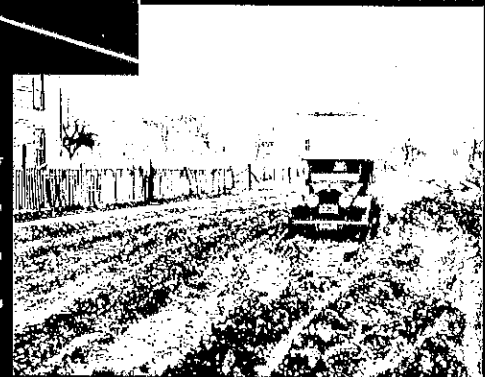


FY **2001 Fiscal Plan**

Volume II: Agency Detail

The mission of Prince William County Government is to provide the necessary services to protect the health, safety, welfare, 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.*



Prince William County, Virginia

DML *DSK* *CAF*

1 Splashdown Water Park

2 Didlake Photo (Birchfield)

3 Cardinal Drive - Phase 1

4 Richmond/Washington Highway, Dumfries, VA - 1919 in front of
Dumfries Hotel [Stagecoach Inn/Loves Tavern/Williams Ordinary] (Allen Ferguson)

5 Kids Section - Bull Run Library

6 Library Bus - Bookmobile (Churchill 1953)

2001 Fiscal Plan

Volume II

Prince William County, Virginia

Board of County Supervisors

Chairman – Sean T. Connaughton

Vice-Chairman – Mary K. Hill – Coles District

Hilda M. Barg – Woodbridge District

Maureen S. Caddigan – Dumfries District

Ruth T. Griggs – Occoquan District

John D. Jenkins – Neabsco District

L. Ben Thompson - Brentsville District

Edgar S. Wilbourn, III – Gainesville District

County Executive – Craig S. Gerhart

Deputy County Executive

Pierce Homer

Assistant County Executive

Melissa S. Peacor

Budget Technical Manager

Ed Strickhouser

Budget Staff

Dolores Adams

Jessamyn Dowd

Rodney Follin

Bob Leibbrandt

Andrea Pettis

Leslie Sibick

Dave Sinclair

Crystal Slade

Mandy Smith

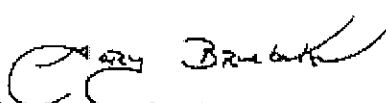


GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

**PRESENTED TO
Prince William County,
Virginia**

**For the Fiscal Year Beginning
July 1, 1999**


President


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, 1999.

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.

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FY2001 Fiscal Plan

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Schools

Glossary



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 2001.

- 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

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 99 to allow comparisons. Adopted budget information is displayed for FY 00. The FY 00 and FY 01 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 2001 base budget changes and other issues for the agency as a whole.
- VI. FY 2001 Budget Additions – Narrative discussion of increases to the FY 01 base budget. Discussion includes a description of the item and its cost, its relevance to the 1996-2000 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 97 to FY 2001. 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 adopted expenditure budget.
- VIII. Agency Staff - Total authorized full-time and part-time positions for FY 99, FY 00, and FY 01 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 97 through FY 2001 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 00 and FY 01. 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

- XI. **Strategic Goal** – Statements of public policy adopted by the Board of County Supervisors through the 1996-2000 Strategic Plan. There are six County strategic goals: one each for Economic Development/Quality of Life, Education, Effective Government, Human Services, Public Safety/Safe Community, and Transportation.
- XII. **Goal** – General statements of public policy purpose and intent. Although not included in the 1996-2000 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 2001** – 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 2001** – 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 99, FY 00 and FY 01 as adopted by the Board of County Supervisors. Actual results are shown for FY 98 and FY 99.
- XVII. **Fiscal 2001 Objectives** – Measurable statements of what the program will accomplish during FY 01 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 adopted expenditure budget for each activity. The expenditure budget amounts are provided for FY 00 and FY 01.
- 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 99, FY 00, and FY 01 as adopted by the Board of County Supervisors. Actual results are reported for FY 98 and FY 99.

FY 2001 Fiscal Plan Initiatives

I. Economic Development/Quality Growth Initiative - \$1,380,451

The FY 2001 adopted budget continues the County's efforts to achieve the 1996-2000 Economic Development Strategic Goal which calls for attracting capital investment and quality jobs to Prince William County. These budget initiatives support targeted economic development efforts County-wide from INNOVATION @ Prince William to supporting existing business and tourism industries/attractions.

Several of the additions in the Economic Development/Quality Growth Initiative are aimed at streamlining the planning and zoning review process to encourage targeted business development. These initiatives address recommendations made by the Commercial Development Task Force appointed by the Board of Supervisors. This Task Force recommended both improved processing and lower development fees.

Base budget changes and supplemental budget initiatives to support Economic Development/ Quality Growth are as follows:

A. Base Budget Increases:

Debt Service - INNOVATION Loop Road	\$118,849
Debt Service - Wellington Station Road	\$64,720
Debt Service - ATCC	<u>\$2,460</u>
Total Econ Dev/Quality Growth Base Budget Increases	<u>\$186,029</u>

B. Supplemental Budget Initiatives:

INNOVATION Infrastructure	\$316,277
Economic Development Opportunity Fund	\$141,749
Public Works - Watershed Inspections	\$190,614
Public Works - Building Inspection Improvements	\$151,723
Tourism - Acquisition of Rippon Lodge	\$129,592
Flory Small Business Center Contribution	\$100,000
Planning - Plan Review Processing	\$99,546
Public Works - Historic Property Maintenance	\$36,800
Economic Development - Secretary	\$26,703
Planning - Stafford Regional Airport Contribution	\$714
Planning - Membership Dues	\$704
Planning/Public Works Development Fee Reduction Set-Aside	<u>--</u>
Total Econ Dev/Quality Growth Supplemental Proposals	<u>\$1,194,422</u>
 TOTAL ECON DEV/QUALITY GROWTH ADDITIONS	 <u>\$1,380,451</u>

FY 2001 Fiscal Plan Initiatives

II. Safe Community Initiative - \$3,972,230

Maintaining a safe community has long been a priority for citizens as expressed in the County's 1992-1996 and 1996-2000 Strategic Plan. The Fiscal 2001 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 place additional police officers into the community, provide a tanker unit at Station 15 (Evergreen), and increase fire and rescue extended hours staffing of current units. In addition, the implementation of the public safety radio system and mobile data terminals begins in FY01, which will improve the efficiency and effectiveness of police and fire and rescue services.

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. In addition, these additions contribute towards the overall quality of life for Prince William residents and towards a community that can attract and retain quality economic development. Base budget additions and supplemental budget initiatives for a Safe Community include:

A. Base Budget Increases:

CIP - Juvenile Detention Home Expansion Phase II	\$132,828
Criminal Justice - Post-Trial Offender Supervision	\$75,874
Adult Detention Center- Peumansend Regional Jail	\$43,245
Criminal Justice - Pre-Trial Defendant Supervision	\$17,143
Criminal Justice - Probation Increased Revenue	<u>\$12,623</u>
Total Safe Community Base Budget Increases	<u>\$281,713</u>

B. Supplemental Budget Initiatives:

Police - Staffing Plan	\$1,667,896
CIP - Mobile Data Terminals	\$567,061
CIP - Public Safety Radio System Operating Costs	\$277,273
Sheriff - Courthouse Security Upgrades	\$197,932
Fire and Rescue - Tanker Unit at Station 15	\$167,085
Sheriff - Courthouse Security Staffing	\$161,371
Fire and Rescue - Extended hours staffing	\$159,584
Public Works - Fleet - Gasoline Cost Increases	\$122,224
Public Safety - Computer Aided Dispatch Enhancements	\$75,000
Public Safety Communications - Increased 911 Costs	\$48,576
Public Safety Communications - Overtime Funds	\$40,000
Public Works - Streetlight Costs	\$31,600
Fire and Rescue - Breathing Apparatus	\$30,997
Fire and Rescue Association Budget	\$30,000
Commonwealth Attorney - Automation/Operating Costs	\$24,500
Law Library - Automation and collection upgrades	\$15,589
Commonwealth's Attorney - Sexual Assault Victim's Advocacy Service Contribution	\$20,000

FY 2001 Fiscal Plan Initiatives

II. Safe Community Initiative (continued)

B. Supplemental Budget Initiatives: (continued)

Sheriff - Firearm Upgrades	\$14,200
Public Safety Communications - Computer Replacements	\$14,035
Sheriff - Training Academy Fee Increase	\$12,400
General District Court - Attorney fees and Operating Costs	\$6,204
Clerk of the Court - Automation/Operating Costs	\$4,965
Sheriff - Salary Increase	<u>\$2,025</u>
Total Safe Community Supplemental Proposals	<u>\$3,690,517</u>

TOTAL SAFE COMMUNITY ADDITIONS **\$3,972,230**

III. Quality of Life Initiative - \$1,773,736

The Quality of Life Initiative funds additions which address a variety of needs in the County – from the Transportation Strategic Goal to environmental issues and improved cultural and recreational opportunities for citizens.

Beginning with the Transportation Strategic Goal, the FY2001 budget contains debt service for several 1998 road bond projects including the Prince William Parkway extension to Route 1, Spriggs Road improvements, and Ridgefield Road. Environmental initiatives, such as the Cooperative Extension's Water Quality and Master Gardner Program improve stormwater management and water quality education, both of which have direct impacts on water quality in Prince William.

In the area of recreational and cultural activities, there are initiatives that fund operating costs for Park Authority projects such as Valley View Park, the BMX facility, recreation fields and the Freedom Recreation Center. In addition, the FY2001 budget funds Park Authority capital equipment replacement which improves their ability to provide a wide-range of recreational programming. Computer upgrades and furniture replacements for the Library contribute towards citizen use and appreciation of those facilities. In the area of community maintenance, a position for inoperable vehicle removal is funded which will double the number of inoperable vehicles removed from County neighborhoods.

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 Quality of Life include:

FY 2001 Fiscal Plan Initiatives

III. Quality of Life Initiative (continued)

A. Base Budget Increases:

Debt Service- PW Parkway Extension	\$138,386
Debt Service - Spriggs Road	\$63,861
Debt Service- Ridgefield Road	\$60,029
Debt Service - Old Bridge Road	\$15,814
Debt Service - Valley View Park Fields	\$22,843
Debt Service - BMX Facility	\$10,965
Debt Servie - Chinn Acquatics Center	\$4,054
Debt Service - Field Enhancements	\$3,655
Debt Service - Gainesville/Haymarket Land	<u>\$3,655</u>
Total Quality of Life Base Budget Increases	<u>\$323,262</u>

B. Supplemental Budget Initiatives:

Library - Computer Upgrade	\$257,000
CIP - Old Manassas Courthouse Renovation	\$247,395
Park Authority - Capital Equipment Purchase/Replacement	\$200,000
Park Authority - Valley View Operating Costs	\$165,375
Public Works - Stormwater Management	\$151,601
Public Works - Inoperable Vehicle Removal	\$62,538
Park Authority - Capital Maintenance	\$50,000
Library - Furniture Replacement	\$50,000
Public Works - Landscaping	\$42,000
Park Authority - BMX Operating Costs	\$31,920
Park Authority - Center for the Arts	\$30,000
Cooperative Extension - Water Quality Program	\$25,999
Park Authority - Recreation Field Operating Costs	\$23,400
Registrar - Voting Operating Costs	\$20,673
BOCS - Western End Boys and Girls Club Contribution	\$20,000
Park Authority - Weems/Botts Museum Contribution	\$20,000
Park Authority - Arts Grants	\$20,000
Cooperative Extension - Master Gardner Program	\$15,997
Park Authority - Freedom Rec Center Subsidy Increase	\$14,236
Cooperative Extension - No. VA Community College Increase	<u>\$2,340</u>
Total Quality of Life Supplemental Proposals	<u>\$1,450,474</u>

TOTAL QUALITY OF LIFE ADDITIONS	<u>\$1,773,736</u>
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FY 2001 Fiscal Plan Initiatives

IV. Effective and Efficient Government Initiative - \$1,861,482

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

In the area of information technology, the County is in the third year of implementing the IT Strategic Plan. FY2001 efforts will: continue the upgrade of the County's wide-area network, automate County workflow systems, develop an automated purchasing system and complete the integration of the hand-held remote inspection system with the County's Land Information System (LIS). The goal of these technology initiatives is to improve the efficiency and effectiveness of County employees resulting in higher citizen satisfaction.

Also included are initiatives to increase both the amount and the efficiency of County administrative space. Over the past decade, the need for additional office space has grown. A new CIP project funds the reconfiguration of existing office space for County employees and their customers. New office space will be provided with the expansion of the Owens Building at the McCoart complex and the completion of the Old Courthouse renovation in Manassas (see Quality of Life Initiative). The update of the County's Facility Master Plan, funded in FY2000, will provide further data and recommendations on County space needs. Base budget additions and supplemental budget initiatives for an Effective and Efficient Government include:

A. Base Budget Increases:

Debt Service- Ferlazzo Building	<u>\$93,445</u>
Total Effective and Efficient Govt Base Budget Increases	<u>\$93,445</u>

B. Supplemental Budget Initiatives:

CIP - Space Reconfigurations	\$715,426
OIT - Information Technology Strategic Plan Implementation	\$416,570
CIP - Owens Expansion	\$196,573
Public Works - Increased lease costs	\$146,216
Finance - GASB 34 Consultant	\$135,000
Public Works - Utility Budget Increase	\$45,141
OEM - Clerk to the Board Secretary	\$33,736
Library - Microfilming	\$20,000
County Attorney - Increased operating costs	\$17,170
Public Works - Relocate Dispute Resolution Space	\$15,295
OEM - Legislative Consultant Cost Increase	\$10,000
OEM - Dues for Regional Organizations	\$6,910
OEM - Citizen Survey Increased Costs	\$5,000
BOCS - Chairman's Office Budget Increase	<u>\$5,000</u>
Total Effective and Efficient Govt Supplemental Initiatives	<u>\$1,768,037</u>

TOTAL EFFECTIVE AND EFFICIENT GOVT ADDITIONS	<u>\$1,861,482</u>
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FY 2001 Fiscal Plan Initiatives

V. Human Services Initiative - \$3,559,236

The Board's commitment towards implementing its newly adopted Human Services Strategic Goal is reinforced by increases to the human services agencies' base budgets and supplemental budget initiatives.

The FY2001 budget initiatives provide new and enhanced services to many 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. In addition, technology to improve the delivery of services is provided. Overall, these initiatives support and build strong families and individuals. Base budget additions and supplemental initiatives in the Human Services area include:

A. Base Budget Increases:

DSS- Daycare payments and administration	\$423,722
CSB - Mental Health residential services	\$214,321
CSB - Drug Offender Recovery Services	\$123,811
DSS - Supportive Services	\$107,979
CSB - Pregnant and Post-Partum Substance Abuse Services	\$105,781
DSS - Child Protective Services Family Treatment	\$46,604
CSB - Adult Substance Abuse Services	\$40,016
CSB - State Performance and Outcome Measurement System	\$40,000
Aging - Senior Tour Bus Driver	\$35,222
CSB - Home-Based Youth and Family Mental Health Services	\$32,655
DSS - Foster Care Services and Parent Training	\$37,313
CSB - New Horizons Youth In-Home Substance Abuse Treatment	\$29,455
DSS - Juvenile Detention Home Operating Costs	\$29,450
Juvenile Court Services Unit - Family Reunification Services	\$28,490
At-Risk Youth - Administration Allocation Increase	\$25,000
DSS - Kids Care Health Insurance Outreach	\$23,072
CSB - Homelessness Transition	\$20,930
CSB - Adult Substance Abuse Services - Operating	\$17,000
DSS - At-Risk Youth Administration Contract	\$16,150
DSS - Adult Companion Services	\$14,464
DSS - Family Preservation and Support Services	\$14,236
DSS - Fraud Investigations	\$8,715
Youth - Teen Pregnancy Prevention Grant	\$5,000
DSS - Adoption Positon	\$3,893
DSS - Homeless Intervention Program Staff Reconfiguration	\$123
Total Human Services Base Budget Increases	<u>\$1,443,402</u>

FY 2001 Fiscal Plan Initiatives

V. Human Services Initiative (continued)

B. Supplemental Budget Initiatives:

At-Risk Youth - Foster care, residential and community svcs	\$285,881
CIP - Aging - Woodbridge Senior Center Expansion	\$204,470
DSS - Head Start Day Care and Homeless Child Care	\$180,250
CSB - Management Information System Software	\$166,000
CSB - Mental Health Townhouse Services	\$127,820
DSS - Program Operating Cost Increases	\$127,030
Human Services Contractor Increases	\$114,232
Aging - Long-Term Care Initiative Part II	\$110,906
Youth - Turn Off the Violence Grant	\$100,000
DSS - Welfare Reform (VIEW) Day Care	\$100,000
CSB - New Horizons	\$95,749
CSB - Day Support Services	\$69,272
DSS - Supportive Services	\$59,895
CSB - Mental Retardation Transition Services	\$49,335
OEM - Legal Services of Northern Virginia Contribution Increase	\$45,000
Youth - Youth Specialist	\$42,887
DSS -Child Welfare Social Worker	\$40,457
DSS - Healthy Families	\$40,000
Aging - Program Increases: meals, senior centers, tours	\$26,539
DSS - Contractual Training Services/Employee Evaluation Software	\$26,000
DSS - Outreach to Detention Office Assistant	\$25,324
DSS - Full-Time Social Worker (formerly part-time)	\$24,047
CSB - Early Intervention Services	\$19,597
DSS - Day Reporting	\$10,000
SAC - Client Scholarships	\$10,000
SAC - Funding for Services to Two New Elementary Schools	\$7,805
CSB - Mental Health Individual Living Services Reconfiguration	<u>\$7,338</u>
Total Human Services Supplemental Initiatives	<u>\$2,115,834</u>

TOTAL HUMAN SERVICES ADDITIONS **\$3,559,236**

VI. Employee Compensation Initiative - \$10,236,827

Improvements to employee compensation were one of the Board's goals for the FY2001 budget. Decreases in VRS rates and changes in health insurance plan co-pays provide funds to improve employee compensation in several areas. The largest of the employee compensation additions is a 3% pay plan adjustment for employees. This initiative helps meet the Board's adopted compensation policy which calls for the County to have competitive salaries with surrounding jurisdictions.

FY 2001 Fiscal Plan Initiatives

VI. Employee Compensation Initiative (continued)

Initiatives include health insurance improvements in addition to a new dental program which has more participating dentists in Prince William. It also increases the County's contribution to the 401a Money Purchase Plan from 0.75% to 1.25%. In addition, for the first time in FY01, retiree health insurance benefits are offered through County participation in a Virginia Retirement System program. Base budget additions and supplemental initiatives in the Employee Compensation Initiative include:

A. Base Budget Increases:

Merit roll-over and personnel actions taken in FY99	\$1,092,697
Group Life Insurance Rate Increase	\$765,245
Park Authority - merit rollover	\$153,000
Adult Detention Center Compensation Roll-Over	\$28,397
Public Health - Merit Pay Roll-Over	\$26,452
BOCS - Full-Year Cost of Salary Increase	<u>\$22,212</u>
Total Employee Compensation Base Budget Increases	<u>\$2,088,003</u>

B. Supplemental Budget Initiatives:

3% Pay Plan Adjustment	\$4,140,000
Merit Pay Increase	\$1,510,000
Health Insurance Increases	\$510,000
Compensation Plan Changes	\$491,402
401a Money Purchase Plan Increase	\$440,100
Dental Program	\$390,000
VRS Retiree Health Benefits	\$335,000
Holiday Pay	\$118,000
Increased Advanced Life Support Premium Pay	\$118,000
Shift Differential Increase for Public Safety Employees	<u>\$96,322</u>
Total Employee Compensation Supplemental Initiatives	<u>\$8,148,824</u>

TOTAL EMPLOYEE COMPENSATION ADDITIONS	<u>\$10,236,827</u>
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FY 2001 Fiscal Plan Initiatives

VI. Employee Compensation Initiative (continued)

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Total Employee Compensation Base Budget Increases	<u>\$2,088,003</u>

B. Supplemental Budget Initiatives:

3% Pay Plan Adjustment	\$4,140,000
Merit Pay Increase	\$1,510,000
Health Insurance Increases	\$510,000
Compensation Plan Changes	\$491,402
401a Money Purchase Plan Increase	\$440,100
Dental Program	\$390,000
VRS Retiree Health Benefits	\$335,000
Holiday Pay	\$118,000
Increased Advanced Life Support Premium Pay	\$118,000
Shift Differential Increase for Public Safety Employees	<u>\$96,322</u>
Total Employee Compensation Supplemental Initiatives	<u>\$8,148,824</u>

TOTAL EMPLOYEE COMPENSATION ADDITIONS	<u>\$10,236,827</u>
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FY2001 Fiscal Plan

County of Kern

General Government

Administration

Judicial Administration

Planning & Development

Public Safety

Human Services

Parks & Library

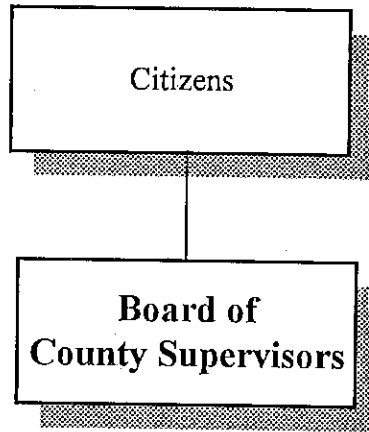
Debt/Capital
Improvements Program

Non-Departmental

Schools

Grassroots





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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AGENCY LOCATOR

General Government

➤ Board of County Supervisors
Office of Executive Management
County Attorney

Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopt 01
Expenditure By Program					
Administration	\$214,127	\$213,983	\$195,762	\$219,176	11.96%
Brentsville District	\$88,191	\$87,923	\$103,212	\$109,353	5.95%
Coles District	\$77,306	\$77,016	\$104,793	\$111,795	6.68%
Dumfries District	\$88,531	\$88,529	\$103,720	\$109,302	5.38%
Gainesville District	\$65,863	\$65,708	\$95,232	\$103,256	8.43%
Neabsco District	\$90,596	\$90,299	\$102,750	\$109,251	6.33%
Occoquan District	\$90,087	\$89,894	\$104,144	\$107,479	3.20%
Woodbridge District	\$87,404	\$87,126	\$106,042	\$111,721	5.36%
Board-Chair	\$88,536	\$88,214	\$102,044	\$114,173	11.89%
Total Expenditures	\$890,641	\$888,692	\$1,017,699	\$1,095,506	7.65%
Expenditure By Classification					
Personal Services	\$527,614	\$524,763	\$649,444	\$710,023	9.33%
Fringe Benefits	\$88,807	\$87,710	\$91,239	\$93,467	2.44%
Contractual Services	\$60,757	\$60,370	\$42,600	\$42,600	0.00%
Internal Services	\$42,419	\$42,498	\$21,449	\$21,449	0.00%
Other Services	\$140,538	\$140,848	\$198,782	\$223,782	12.58%
Capital Outlay	\$0	\$0	\$1,185	\$1,185	0.00%
Leases And Rentals	\$20,678	\$20,675	\$13,000	\$3,000	-76.92%
Transfers	\$9,828	\$9,828	\$0	\$0	-
Total Expenditures	\$890,641	\$886,692	\$1,017,699	\$1,095,506	7.65%
Net General Tax Support	\$890,641	\$888,692	\$1,017,699	\$1,095,506	7.65%

Major Issues

- Supervisor Salary Increase – Resolution number 98-941 adopted on October 27, 1998 approved a \$5,000 salary increase from \$36,000 to \$41,000 per annum for the Chairman and from \$31,000 to \$36,000 for the other supervisors effective January 1, 2000. Since the salary increase was effective in mid-year of Fiscal 2000, \$2,500 has been added to each supervisors budget in FY 01 to cover the full-year costs of the increase. Although the full impact of the salary increase has been added to each Magisterial District the Occoquan District Supervisor has elected to receive the increase in equal increments over four years.
- Human Services Desired Community Outcomes – As part of the County's strategic planning process, the Board of County Supervisors added a goal for Human Services. Because it is anticipated that the goal will be included in the 2002 – 2005 Strategic Plans, the associated Community Outcomes are shown with targets set to be accomplished by 2005.

FY 2001 Budget Additions

- Compensation Increase -(\$33,440) has been spread among individual supervisors budgets to support a 3% pay plan increase, an average 4 step merit increase, an average 7.9% health plan increase, a Virginia Retirement Fund health insurance contribution and a money purchase plan increase.
- Western Boys and Girls Club Contribution -(\$20,000)
 1. The Western Boys and Girls Club is a proposed \$2.5 million facility that will provide recreational and academic activities for youth during after school hours in the western end of the County. The proposed facility is a joint project of the Boys and Girls Club of the Metropolitan Washington Area, the Kiwanis Foundation and local governments. This budget addition will fund a \$20,000 contribution to the Western Boys and Girls Club. The Board of County Supervisors has made a \$20,000 annual contribution to the Dumfries Boys and Girls Club since 1996.
 2. Strategic Plan Impact – This request helps to achieve the Public Safety Strategic Goal strategy, which calls for the prevention of juvenile crime through “developing and publicizing alternative recreational and cultural activities for juveniles”.

Desired Community & Program Outcomes by 2001

- Juvenile crime arrests as a percent of all arrests will decrease by 2%
- Violent juvenile crime arrests as a percent of all violent crime arrests will decrease by 2%
- Additional Chairman's Funds - (\$5,000) has been added to the Board of County Supervisors Chairman's budget for increased office expenses.
- Board Aide Reclassifications - (\$1,934) has been spread among individual supervisors' budgets as a result of reclassification of Board Aides to Assistant to the District Supervisor.

Mission Statement

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the County's fiscal stability;
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programs; managing the
County's resources; planning
for the future; and
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and desires to other levels
of government.*

AGENCY LOCATOR

General Government
Board of County Supervisors <
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Management
County Attorney

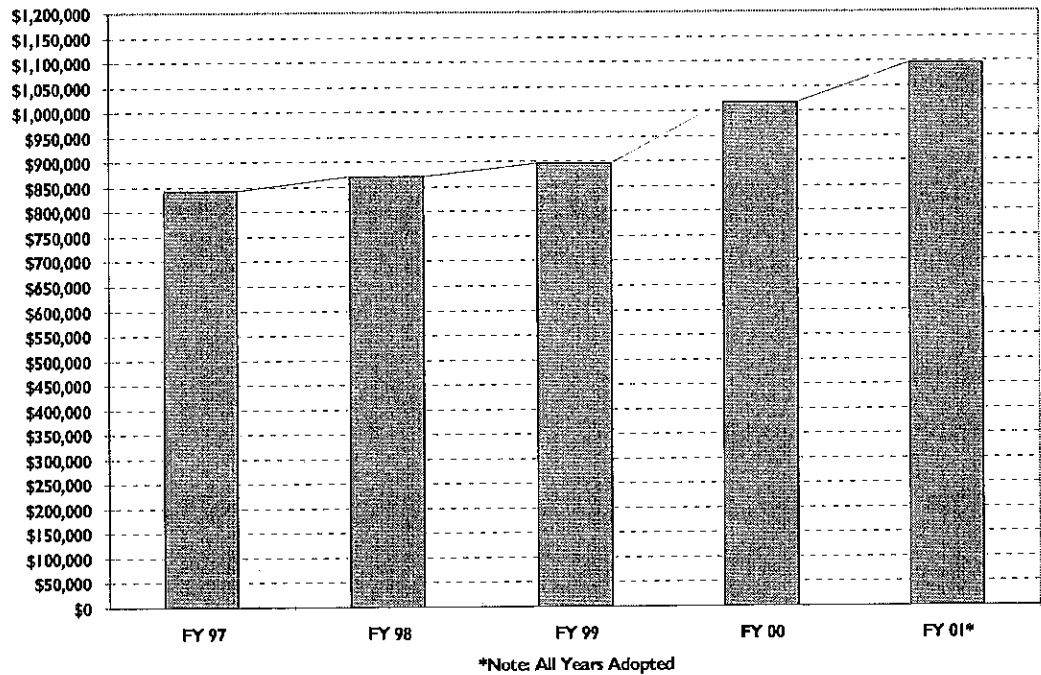
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Expenditure Budget History



Agency Staff

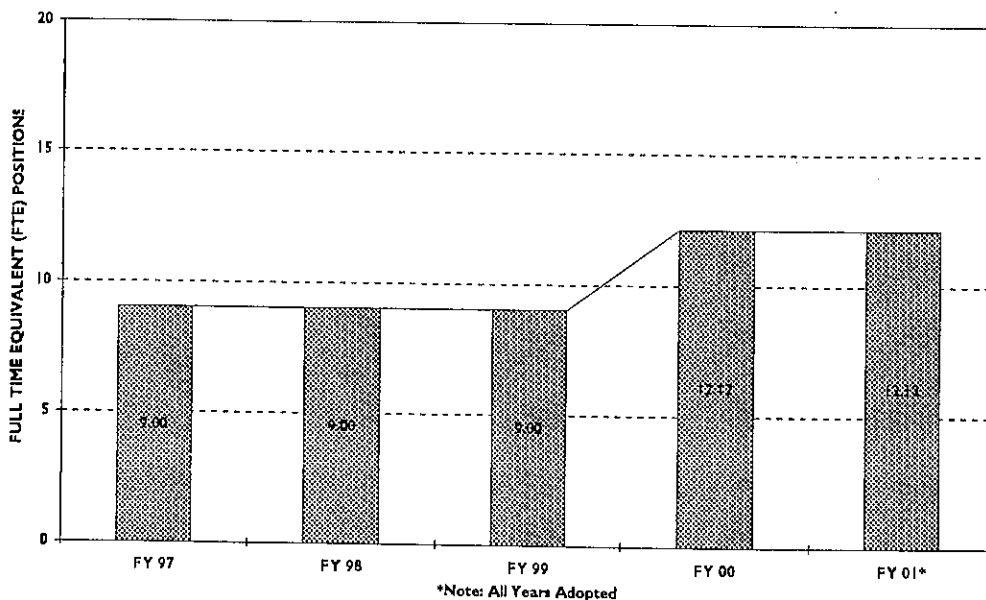
	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
Administration (FTE)			
Brentsville District (FTE)*	1.00	1.00	1.00
Coles District (FTE)*	1.00	1.39	1.39
Dumfries District (FTE)*	1.00	1.39	1.39
Gainesville District (FTE)*	1.00	1.39	1.39
Neabsco District (FTE)*	1.00	1.39	1.39
Occoquan District (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
	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.

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Staff History



AGENCY LOCATOR

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

Strategic Goal

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.

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

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.

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

The County will provide a transportation system that get people to jobs, improve safety, reduces congestion, reduces travel time, supports economic development, and facilitates intra/inter County movement.

PROGRAM LOCATOR

General Government

- Board of County Supervisors
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- County Attorney

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$1,017,699	FY 2000 FTE Positions	12.12
FY 2001 Adopted	\$1,095,506	FY 2001 FTE Positions	12.12
Dollar Change	\$77,807	FTE Position Change	0.00
Percent Change	7.65%		

Desired Community Outcomes by 2001

Economic Development/Quality Growth

- Increase the commercial tax base to 25%
- Increase economic development capital investment by \$88 million from the attraction of new and expansion of existing businesses (non-retail)
- Add or expand 40 target businesses to Prince William County
- Add 2,800 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 5 years as measured in constant dollars
- Increase the ratio of County residents who work in the County by at least 8% by the year 2001
- Ratio of employment to population (jobs per capita) will increase to .32

Effective Government

- Achieve AAA bond rating
- 80% of citizens are satisfied with the value of County tax dollars for services receive
- The number of adopted County program objectives achieved will increase by 10% each year
- 70% of citizens trust County government
- 92% of citizens are satisfied with overall County government
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

Public Safety

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Improve response time for Advanced Life Support by 4%
- Improve response time for Basic Life Support by 5%
- Improve response time for Fire service 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 37 per 1000 population
- Juvenile crime arrests as a percent of all arrests will decrease by 2%
- Violent juvenile crime arrests as a percent of all violent crime arrests will decrease by 2%
- Reduce police emergency response time from 8.3 minutes to 7.3 minutes
- Prince William County will attain a closure rate equal to or greater than the National average of 21%

Desired Community Outcomes by 2001 (continued)**Transportation**

- 53% of citizens say their commute time has decreased
- 75% of citizens are satisfied with ease of travel in the County
- Reduce the number of traffic accidents at critical intersections by 5%
- Improve travel time based on the Virginia Department of Transportation levels of service

Desired Community Outcomes by 2005**Human Services**

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children adults, and the elderly by 25%
- Increase the capacity of community-based programs for at-risk youth by 15% so that not more than two out of every thousand youth will enter juvenile correctional facilities, state psychiatric hospitals or out-of county residential facilities each year.
- Help 10% more low-income families by increasing the number of assisted living units and affordable housing units.
- Ensure that 100% of all elderly and persons with disabilities identified as being at-risk receives services within 5 days to maximize their opportunities to remain independent.
- Increase substance abuse services by 20% so that not less than 90% of identified substance abusers receive services within 5 days.
- Decrease self-admitted substance abuse by middle and high school students by 10% as measured by student surveys of at-risk behavior.
- Expand the capacity and variety of after school and summer programs for middle school age children by 30% so that juvenile crime arrests as percent of all arrests will decrease by 10%.
- Decrease the number of homeless residents in the County by 15%.
- Ensure that 85% of all County families are satisfied with the availability and quality of programs designed to promote strong families.
- Ensure that 100% of all County Human Services agencies will operate using a networked consumer data base for intake and referral.

Strategic Goal

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William County*

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PROGRAM LOCATOR

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

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

The County will provide a transportation system that get people to jobs, improve safety, reduces congestion, reduces travel time, supports economic development, and facilitates intra/inter County movement.

PROGRAM LOCATOR

General Government

- Board of County Supervisors
- Office of Executive Management
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Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
Economic Development/Quality Growth					
-Commercial Tax Base	20.60%	22.5%	20.8%	23.75%	21%
-Economic development capital investment of new and expansion of existing businesses (non-retail)	\$22.5m	\$29.3m	\$549.7m	\$31m	\$60m
-Targeted businesses addition or expansion	10	13	28	13	29
-Jobs created non-retail	980	1,250	1,622	1,520	1,700
-Average weekly wage per employee	\$516	\$486	\$551	\$569	\$601
-Jobs in Prince William County as a percent of the total workforce	53.2%	52.7%	52.44%	55%	52.18%
-Ratio of employment to population	.32	—	.264	.32	.264
Effective Government					
-Achieve AAA Bond rating	AA/Aa2	AA/Aa2	AA/Aa2	AA/Aa2	AA/Aa2
-Citizens satisfied with the value of County tax dollars	80.6%	76%	75.9%	81%	76%
-Adopted County program objectives achieved	—	75%	66.4%	75%	70%
-Citizens who trust County government	70.0%	70%	60.3%	70%	65%
-Citizens satisfied with overall County government	93.3%	93%	89.3%	93%	92%
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85%	91%	89%
Human Services					
-Substantiated CPS cases per 1,000 child population	2.11	2.25	2.13	2.00	2.02
-Substantiated APS cases per 1,000 child population	0.39	0.33	0.44	0.32	0.40
-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	—	4.20	3.42	4.10	4.00
-Families assisted with low income housing	1,750	—	1,971	—	1,972
-Assisted Living units	294	—	398	—	398
-At-risk elderly whose independence has been maintained or improved for three months	100%	90%	87%	91%	91%
-At-risk elderly citizens receiving services within 5 days	—	—	—	—	50%
-Mental health client admissions to State facilities per 100,000 population	60	93	36	43	42
-Mental retardation clients residing in State facilities per 100,000 population	12	10	11	12	11

Outcome Trends (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-At-risk mentally disabled citizens receiving services within 5 days	—	—	—	—	50%
-Substance abusers receiving services within 5 days	—	—	—	—	50%
-Juvenile crime arrests as a percent of all arrests	13.4%	11.6%	16.0%	14%	13.6%
-Homeless residents in the County	—	—	309	—	421
-Citizens satisfied with availability and quality of programs designed to promote strong families	—	—	—	—	75%
<u>Public Safety</u>					
-Fire injuries per 100,000 population	12.2	≤14	13.29	≤13	≤13
-Crime Rate per 1,000 population	30	32.0	28.69	≤32	≤32
-Juvenile arrests as a percent of all arrests	13.4%	11.6%	16%	14%	13.6%
-Average police emergency response time in minutes	7.0	5.8	7.0	6.5	7.0
-Improve Police closure rate	22.5%	22.5%	22.17%	≥22.5%	22.5%
-Juvenile violent crime arrests as a percent of all violent crime arrests	27%	32%	25.7%	≤30%	≤30%
<u>Transportation</u>					
-Citizens who say their commute time has decreased	11.4%	53%	5.09%	5%	5%
-Citizens satisfied with ease of travel in the County	69.3%	74%	62.7%	70%	70%
-Reduction of traffic accidents at critical intersections	0%	2%	18%	4%	5%
-Roads where travel time has improved based on the Virginia Department of Transportation levels of service	—	7	5	3	2

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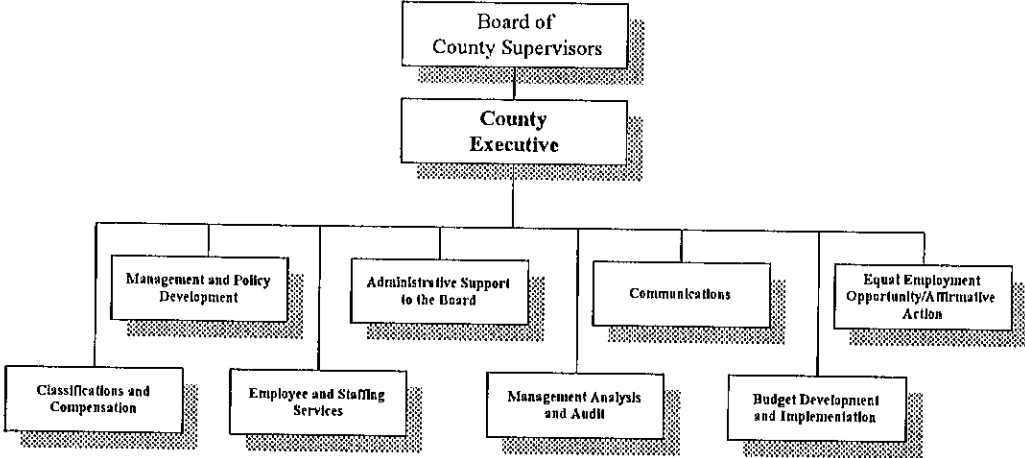
PROGRAM LOCATOR

General Government
 Board of County Supervisors <
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 County Attorney



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.



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Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopt 01
Expenditure By Program					
Mgmt. & Policy Development	\$1,006,980	\$973,336	\$914,494	\$975,746	6.70%
Admin. Support To The Board	\$229,996	\$254,786	\$263,808	\$320,132	21.35%
Communications	\$571,468	\$547,919	\$548,696	\$589,519	7.44%
Equal Employment Opport./Afm. Act.	\$110,168	\$110,273	\$130,160	\$140,967	8.30%
Classification And Comp.	\$167,801	\$166,029	\$186,042	\$185,859	-0.10%
Employee & Staffing Services	\$611,217	\$599,434	\$702,903	\$762,756	8.52%
Management Analysis & Audit	\$449,955	\$419,861	\$387,664	\$384,548	-0.80%
Budget Develop. & Implementation	\$507,590	\$484,589	\$671,413	\$702,687	4.66%
Total Expenditures	\$3,655,175	\$3,556,227	\$3,805,180	\$4,062,214	6.75%
Expenditure By Classification					
Personal Services	\$2,115,910	\$2,140,928	\$2,263,630	\$2,410,376	6.48%
Fringe Benefits	\$482,302	\$462,627	\$538,144	\$579,557	7.70%
Contractual Services	\$314,508	\$229,981	\$405,133	\$420,133	3.70%
Internal Services	\$255,729	\$253,171	\$121,611	\$121,611	0.00%
Other Services	\$468,611	\$451,954	\$448,262	\$500,672	11.69%
Capital Outlay	\$8,078	\$7,547	\$0	\$0	--
Leases And Rentals	\$10,037	\$10,019	\$28,400	\$29,865	5.16%
Reserves And Contingencies	\$0	\$0	\$0	\$0	--
Transfers	\$0	\$0	\$0	\$0	--
Total Expenditures	\$3,655,175	\$3,556,227	\$3,805,180	\$4,062,214	6.75%
Funding Sources					
Charges for Services	\$0	\$0	\$0	\$0	--
Total Designated Funding Sources	\$0	\$0	\$0	\$0	--
Net General Tax Support	\$3,655,175	\$3,556,227	\$3,805,180	\$4,062,214	6.75%

Major Issues

- Expenditure Additions

1. On September 7, 1999 the Board of County Supervisors amended the Human Resources staffing plan by converting a vacant human resource analyst II position into two personnel technicians in order to address customer service, cross-training and staff support issues. This action allowed Human Resources to reduce the number of days to certify candidates per position vacancy from approximately 20 days to the service level standard of 5 days and increased the full-time equivalent staff from 12 to 13. The human resource analyst II vacancy provided sufficient funding to hire two full-time personnel technicians resulting in no net increase in general fund support.

- Expenditure Shifts

1. In the FY 2000 budget funding for a part-time Public Information Specialist II position (.66 full-time equivalent) was transferred from the Department of Economic Development to Communications. Because the Public Information Specialist positions was created specifically for economic development activities it is being transferred back to Economic Development where it will be combined with an existing part-time position in order to create a full time Public Information Specialist I. This action will decrease the full-time equivalent positions in Communications from 6.42 to 5.76 and result in a \$31,912 reduction in salary and fringe benefits costs. The service level impacts of this shift in Communications are as follows:

	<u>FY 99</u> <u>Actual</u>	<u>FY 01</u> <u>Adopted</u>
-News releases issued	351	325
-Media inquiries handled	1,027	1,100
-Publications produced	36	30
-Special events coordinated	19	15

- Human Services Desired Community Outcomes - As part of the County's strategic planning process, the Board of County Supervisors added a goal for Human Services. Because it is anticipated that the goal will be included in the 2001-2005 Strategic Plans, the associated Community Outcomes are shown with targets set to be accomplished by 2005.

Mission Statement

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FY 2001 Budget Additions

- Compensation Increase - (\$138,389) has been added to support a 3% pay plan increase, an average 4 step merit increase, an average 7.9% health plan increase, a Virginia Retirement System retiree health insurance contribution and a money purchase plan increase.
- Legal Services of Northern Virginia - (\$45,000) has been added to the Communications Program for one family law attorney. This will increase the number of family law attorneys in the Prince William office from one to two. This attorney will respond to an increasing caseload of domestic violence, child support, child custody and other family matters.
- Clerk to the Board Secretary - (\$33,736)
 1. Administrative Support to the Board - The Administrative Support to the Board program provides clerical and administrative assistance to the members of the Board of County Supervisors(BOCS) and Executive Management staff. The Clerk to the Board is responsible for coordinating, editing, preparing, and distributing the agenda packages to the BOCS, County Executive, management staff and general public including approximately 12 special agenda dispatch packages per year. The Clerk is also responsible for recording the proceedings of Board meetings, processing votes, and the preparation of official minutes on Board actions including resolutions and ordinances. Other administrative duties include preparation of documents, scheduling meetings and providing information to the public and staff either by telephone or in person.
 2. Secretary Position - As the County has grown, the logistical challenges of assembling, editing, and preparing Board packages containing agenda items of increasing scope and complexity has also grown. This workload plus attendance at board meetings, scheduling meetings and responding to requests from members of the public and county staff has resulted in consistent amounts of overtime incurred by the Clerk of approximately \$20,000 per year. It is expected that the addition of a senior secretary will allow for a reorganization of assignments and permit the clerk to reduce overtime expenditures by approximately one-half or \$10,000 per year.

Desired Community & Program Outcomes by 2001

- 80% of citizens are satisfied with the value of County tax dollars for services received.
- 70% of citizens trust County government
- 92% of citizens are satisfied with overall County government
- 89% of citizens are satisfied with efficiency and effectiveness of County government.

Service Level Impacts

There is no direct service level impact, however, this position will help maintain existing service levels.

FY 2001 Budget Additions (continued)

• Legislative Consultant Cost Increase - (\$10,000)

1. County Legislative Program - Every year through the submission of project appropriation requests, the County seeks to earmark federal transportation monies for road projects in the County. Any federal appropriation reduces the need for state or local funds to complete road projects. Previous county efforts included the Route 66/Route 29 interchange, Route 123/Route 1 interchange and the Route 234/Route 1 interchange.
2. Legislative Consultant - Professional legislative assistance is required in Washington D.C. to support these requests.
3. Cost Increase - This addition request will increase the legislative consultant's contract from \$87,000 to \$97,000. The request is the result of increasing the contract period from 10 to 12 months.
4. Strategic Plan Impact - This addition supports the County's strategic goal of providing a transportation system that gets people to jobs, improves safety, reduces congestion, reduces travel time, support economic development, and facilitates intra/inter County movement.

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-New State and Federal transportation funding (annual)	\$5m	\$5m

• Membership dues for Regional Organizations - (\$6,910)

1. Regional Organization Dues - Proposal funds increase in dues totaling \$6,910 for:
 - Northern Virginia Planning District Commission
 - Virginia Municipal League
 - Virginia Association of Counties
 - National Association of Counties

Desired Community & Program Outcomes by 2001

- 80% of citizens are satisfied with the value of County tax dollars for services received
- 70% of citizens trust County government
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Service Level Impacts

There are no service level impacts, however, participation in regional organizations promotes the interests of the County in a variety of areas.

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Mission Statement

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AGENCY LOCATOR

General Government

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

FY 2001 Budget Additions (continued)

- Citizen Survey Increased Costs - (\$5,000)
 1. Citizen Survey - The annual citizen survey is part of Prince William County's system for results oriented government. The survey's purpose is to 1) assess citizen satisfaction with existing services offered in the County; 2) compare satisfaction levels with those reported in previous surveys by repeating key satisfaction and service utilization questions included in previous surveys; 3) analyze which sub groups among the County's residents may be more or less satisfied than others with the services they receive; 4) continue annual measurement of overall perception of quality of life in Prince William County.
 2. University of Virginia - Conducted during May and June for the past seven years by the staff from the Center for Survey Research at the University of Virginia, the 1999 telephone survey contacted 1,305 randomly-selected individuals living in Prince William County. Survey researchers draft the questions and students are employed to telephone and record County residents responses to survey questions.
 3. Cost Increase - The base cost of conducting the annual citizens survey is increasing from \$36,000 to \$41,000. Costs have risen due to inflation, higher rates of pay for survey staff and in addition the survey size has grown from 910 citizens surveyed in 1997 to 1,305 in 1999 in order to accommodate additional survey questions.
 4. Strategic Plan Impact - The citizens satisfaction survey provides the data for many of the service levels used in the budget and for many of the strategic plan outcomes.

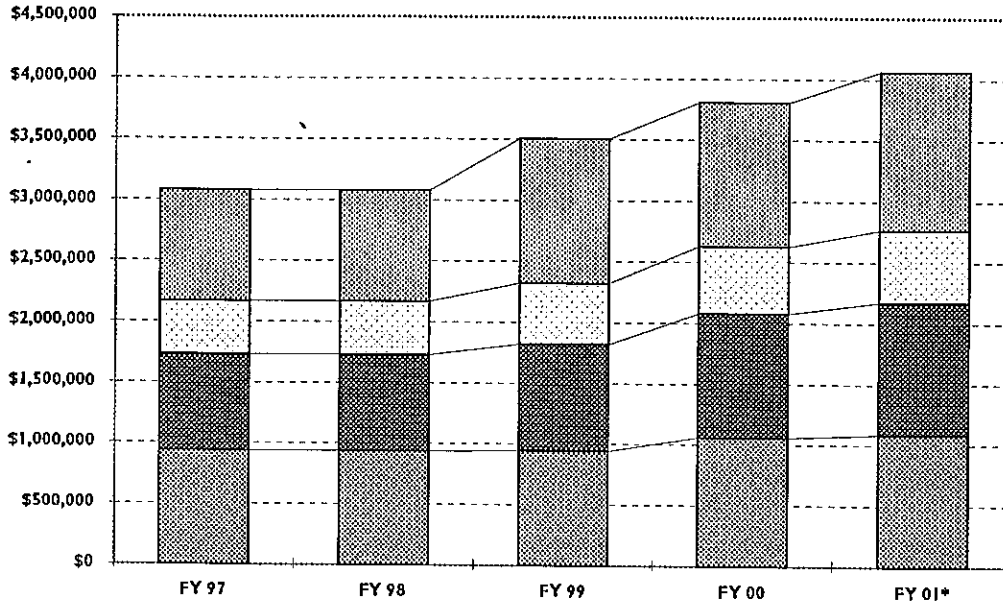
Desired Community & Program Outcomes by 2001

- 80% of citizens are satisfied with the value of County tax dollars for services received
- 70% of citizens trust County government
- 92% of citizens are satisfied with overall County government
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

Service Level Impacts

There are no direct service impacts, however, surveying citizens on an annual basis will assist the County in achieving its goals set forth in the strategic plan. Also, the survey is key to assessing many of the strategic plan outcomes.

Expenditure Budget History



*Note: All Years Adopted

■ BUDGET & ANALYSIS ■ HUMAN RESOURCES □ COMMUNICATIONS ■ CXO

Mission Statement

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AGENCY LOCATOR

General Government

Board of County Supervisors
 Office of Executive Management ←
 County Attorney

Agency Staff

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.

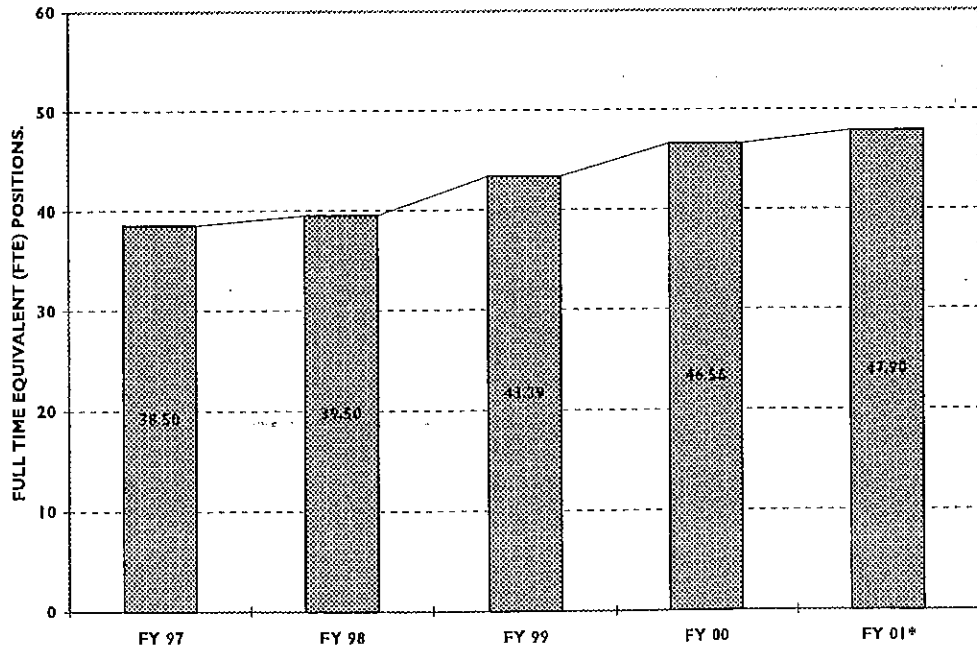
	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
Management & Policy Development	6.35	6.85	6.85
Administrative Support to the Board	5.75	5.74	6.74
Communications	5.75	6.42	5.76
Equal Employment Opportunity/Affirmative Action	1.50	1.55	1.55
Classification and Compensation	2.50	2.60	2.50
Employee and Staffing Services	8.00	7.85	8.95
Management Analysis and Audit	4.11	5.10	5.10
Budget Development and Implementation	9.43	10.45	10.45
Total Full-time Equivalent (FTE) Positions	43.39	46.56	47.90

AGENCY LOCATOR

General Government

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

Staff History



*Note: All Years Adopted

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$914,494	FY 2000 FTE Positions	6.85
FY 2001 Adopted	\$975,746	FY 2001 FTE Positions	6.85
Dollar Change	\$61,252	FTE Position Change	0.00
Percent Change	6.70%		

Desired Community Outcomes by 2001Economic Development/Quality Growth

- Increase the commercial tax base to 25%
- Increase economic development capital investment by \$88 million from the attraction of new and expansion of existing businesses (non-retail)
- Add or expand 40 target businesses to Prince William County
- Add 2,800 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 5 years as measured in constant dollars
- Increase the ratio of County residents who work in the County by at least 8% by the year 2001
- Ratio of employment to population (jobs per capita) will increase to .32

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

Public Safety

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Improve response time for Advanced Life Support by 4%
- Improve response time for Basic Life Support by 5%
- Improve response time for Fire service 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 37 per 1000 population
- Juvenile crime arrests as a percent of all arrests will decrease by 2%
- Violent juvenile crime arrests as a percent of all violent crime arrests will decrease by 2%
- Reduce police emergency response time from 8.3 minutes to 7.3 minutes
- Prince William County will attain a closure rate equal to or greater than the National average of 21%

Transportation

- 53% of citizens say their commute time has decreased
- 75% of citizens are satisfied with ease of travel in the County
- Reduce the number of traffic accidents at critical intersections by 5%

Management and Policy Development Program**Strategic Goal**

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.

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

The County will value all of its citizens and 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.

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

The County will provide a transportation system that get people to jobs, improve safety, reduces travel time, supports economic development, and facilitates intra/inter County movement.

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
 Management Analysis and Audit
 Budget Development and Implementation

Management and Policy Development Program

Strategic Goal

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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

Management Analysis and Audit

Budget Development and Implementation

Desired Community Outcomes by 2005

Human Services

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children adults, and the elderly by 25%
- Increase the capacity of community-based programs for at-risk youth by 15% so that not more than two out of every thousand youth will enter juvenile correctional facilities, state psychiatric hospitals or out-of county residential facilities each year.
- Help 10% more low-income families by increasing the number of assisted living units and affordable housing units.
- Ensure that 100% of all elderly and persons with disabilities identified as being at-risk receives services within 5 days to maximize their opportunities to remain independent.
- Increase substance abuse services by 20% so that not less than 90% of identified substance abusers receive services within 5 days.
- Decrease self-admitted substance abuse by middle and high school students by 10% as measured by student surveys of at-risk behavior.
- Expand the capacity and variety of after school and summer programs for middle school age children by 30% so that juvenile crime arrests as percent of all arrests will decrease by 10%.
- Decrease the number of homeless residents in the County by 15%.
- Ensure that 85% of all County families are satisfied with the availability and quality of programs designed to promote strong families.
- Ensure that 100% of all County Human Services agencies will operate using a networked consumer data base for intake and referral.

Desired Program Outcomes by 2001

- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
<u>Economic Development/Quality Growth</u>					
-Commercial Tax Base	20.60%	22.5%	20.8%	23.75%	21%
-Economic development capital investment of new and expansion of existing businesses (non-retail)	\$22.5m	\$29.3m	\$549.7m	\$31m	\$60m
-Targeted businesses addition or expansion	10	13	28	13	29
-Jobs created non-retail	980	1,250	1,622	1,520	1,700
-Average weekly wage per employee	\$516	\$486	\$551	\$569	\$601
-Jobs in Prince William County as a percent of the total workforce	53.2%	52.7%	52.44%	55%	52.18%
-Ratio of employment to population	.32	—	.264	.32	.264

Outcome Trends (continued)

Management and Policy Development Program

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
Effective Government					
-Achieve AAA Bond rating	AA/Aa2	AA/Aa2	AA/Aa2	AA/Aa2	AA/Aa2
-Citizens satisfied with the value of County tax dollars	80.6%	76%	75.9%	81%	76%
-Adopted County program objectives achieved	—	75%	66.4%	75%	70%
-Citizens who trust County government	70.0%	70%	60.3%	70%	65%
-Citizens satisfied with overall County government	93.3%	93%	89.3%	93%	92%
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85%	91%	89%
Human Services					
-Substantiated CPS cases per 1,000 child population	2.11	2.25	2.13	2.00	2.02
-Substantiated APS cases per 1,000 child population	0.39	0.33	0.44	0.32	0.40
-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	—	4.20	3.42	4.10	4.00
-Families assisted with low income housing	1,750	—	1,971	—	1,972
-Assisted living units	294	—	398	—	398
-At-risk elderly whose independence has been maintained or improved for three months	100%	90%	87%	91%	91%
-At-risk elderly citizens receiving services within 5 days	—	—	—	—	50%
-Mental health client admissions to State facilities per 100,000 population	60	93	36	43	42
-Mental retardation clients residing in State facilities per 100,000 population	12	10	11	12	11
-At-risk mentally disabled citizens receiving services within 5 days	—	—	—	—	50%
-Substance abusers receiving services within 5 days	—	—	—	—	50%
-Juvenile crime arrests as a percent of all arrests	13.4%	11.6%	16.0%	14%	13.6%
-Homeless residents in the County	—	—	309	—	421
-Citizens satisfied with availability and quality of programs designed to promote strong families	—	—	—	—	75%

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
 Management Analysis and Audit
 Budget Development and Implementation

Management and Policy Development 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.

The County will provide a transportation system that get people to jobs, improve safety, reduces travel time, supports economic development, and facilitates intra/inter County movement.

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

Management Analysis and Audit

Budget Development and Implementation

Outcome Trends (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
Public Safety					
-Fire injuries per 100,000 population	12.2	≤14	13.29	≤13	≤13
-Crime Rate per 1,000 population	30	32.0	28.69	≤32	≤32
-Juvenile arrests as a percent of all arrests	13.4%	11.6%	16%	14%	13.6%
-Average police emergency response time in minutes	7.0	5.8	7.0	6.5	7.0
-Improve Police closure rate	22.5%	22.5%	22.17%	≥22.5%	22.5%
-Juvenile violent crime arrests as a percent of all violent crime arrests	27%	32%	25.7%	≤30%	≤30%
Transportation					
-Citizens who say their commute time has decreased	11.4%	53%	5.09%	5%	5%
-Citizens satisfied with ease of travel in the County	69.3%	74%	62.7%	70%	70%
-Reduction of traffic accidents at critical intersections	0%	2%	18%	4%	5%
-Roads where travel time has improved based on the Virginia Department of Transportation levels of service	—	7	5	3	2

Fiscal 2001 Objectives

- Increase citizen trust level with County government from 60% to 65% and citizen satisfaction with County efficiency and effectiveness from 85% to 89%.
- Increase citizen satisfaction with overall County government from 89% to 92%.
- Attract economic development capital investment of \$60 million from the attraction of new and expansion of exiting businesses.
- Add or expand 29 targeted businesses to Prince William County.

Activities

1. Effective and Efficient Delivery of County Government Services

Activity Cost: FY 00 Adopted \$86,307; FY 01 Adopted \$92,331

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 76% 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

Activity Cost: FY 00 Adopted \$57,838; FY 01 Adopted \$60,834

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.

Activities (continued)

3. Economic Development/Quality Growth

Activity Cost: FY 00 Adopted \$63,256; FY 01 Adopted \$65,690

Provide leadership and management for the County's economic development functions in order to attract new investment and retain existing business by participating in 23 prospect meetings and 94 presentations to citizens and community groups.

4. Policy Development

Activity Cost: FY 00 Adopted \$128,892; FY 01 Adopted \$135,506

Manage the policy development process and provide policy recommendations to the Board of County Supervisors by presenting 46 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.

5. Legislative/Intergovernmental

Activity Cost: FY 00 Adopted \$425,861; FY 01 Adopted \$459,649

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.

6. Board Response

Activity Cost: FY 00 Adopted \$85,737; FY 01 Adopted \$91,564

Respond to Board of County Supervisors' information and action requests by responding to 750 Board trackers, and 175 Board directives.

7. Community and Citizen Outreach

Activity Cost: FY 00 Adopted \$66,603; FY 01 Adopted \$70,172

Meet with citizens various community and civic groups, and business leaders to present and discuss County issues and policy recommendations through 74 meetings and presentations.

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.

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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
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- Classification and Compensation
- Employee and Staffing Services
- Management Analysis and Audit
- Budget Development and Implementation

Management and Policy Development Program

Strategic Goal

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The County will provide a transportation system that get people to jobs, improve safety, reduces travel time, supports economic development, and facilitates intra/inter County movement.

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

Management Analysis and Audit

Budget Development and Implementation

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Effective and Efficient Delivery of County Government Services					
- Adopted County program objectives achieved	—	75%	66.4%	75%	70%
2. Strategic Planning					
- Strategic Plan worksessions conducted	5	5	5	5	5
- Goal status reports	4	15	15	5	5
3. Economic Development/Quality Growth					
- Prospect meetings	70	23	169	23	23
- Citizen/community presentations	—	94	33	94	94
4. Policy Development					
- Board of County Supervisor's (BOCS) meetings	33	35	35	35	35
- BOCS agenda items submitted for consideration	1,356	1,150	1,446	1,350	1,350
- BOCS worksessions conducted	35	46	28	46	46
- Media briefings conducted	30	35	34	35	35
5. Legislative/Intergovernmental					
- Legislative Issue papers	1	3	4	3	3
- Legislative Special Projects	2	4	4	4	4
- Legislative Strategic Analyses	—	2	2	2	2
- Legislative Reports to the Board	10	15	15	15	15
- Virginia House & Senate bills analyzed	450	350	2,736	350	2,800
- Increase in State Education funding above formula base	—	—	\$15m	\$2m	\$2m
- New State and Federal transportation funding (annual)	—	—	\$78m	\$5m	\$5m
6. Board Response					
- BOCS directives	137	175	195	175	175
- BOCS trackers	758	750	868	750	750
7. Community and Citizen Outreach					
- Meetings/presentations	—	74	113	74	74

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$263,808	FY 2000 FTE Positions	5.74
FY 2001 Adopted	\$320,132	FY 2001 FTE Positions	6.74
Dollar Change	\$56,324	FTE Position Change	1.00
Percent Change	21.35%		

Desired Community Outcomes by 2001

- 70% of citizens trust County government
- 92% of citizens are satisfied with overall County government
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

Desired Program Outcomes by 2001

- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens who trust County government	70.0%	70%	60.3%	70%	65%
-Citizens satisfied with overall County government	93.3%	93%	89.3%	93%	92%
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85%	91%	89%
-BOCS agenda dispatch packages available to BOCS by deadline	100%	91%	100%	100%	100%
-BOCS agenda/briefs available for mailing to citizens by deadline	100%	91%	100%	100%	100%

Fiscal 2001 Objectives

- Ensure that 100% of BOCS agenda dispatch packages are available to BOCS by deadline.
- Increase citizen trust level with County government from 60% to 65% and citizen satisfaction with County efficiency and effectiveness from 85% to 89%.
- Increase citizen satisfaction with overall County government from 89% to 92%.

Administrative Support to the Board Program

Strategic Goal

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

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
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- Management Analysis and Audit
- Budget Development and Implementation

Administrative Support to the Board Program

Strategic Goal

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

Activities

1. **Administrative Support to the Board and Executive**
Activity Cost: FY 00 Adopted Budget \$131,902; FY 01 Adopted \$160,065
 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 prepare 1,100 agenda packets for distribution to BOCS, County Executive, Management Staff, Press and the general public with a 100% accuracy rate. The agenda process includes 1,350 agenda items submitted to the BOCS for consideration by County departments as well as the processing of the votes of the BOCS to include 1,100 Resolutions and 100 Ordinances.

2. **Administrative and Clerical Support**
Activity Cost: FY 00 Adopted Budget \$131,906; FY 01 Adopted \$160,067
 Provide administrative support to the Executive Management staff through the preparation of 3,700 documents, processing 1,800 purchase orders, preparing-office payroll for 45 staff and scheduling 515 meetings. Provide information to the public and to staff answering 20,000 telephone calls per year.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Administrative Support to the Board and Executive					
-BOCS agenda dispatch packages prepared completely and accurately	100%	90%	100%	100%	100%
-BOCS agenda items submitted for consideration	1,356	1,150	1,446	1,350	1,350
- Ordinances processed	109	100	91	100	100
- Resolutions processed	1,118	900	1,166	1,100	1,100
-BOCS Agenda dispatch packages processed	1,129	759	1,440	1,100	1,100
-BOCS Special Agenda dispatch packages processed	--	--	--	--	12
2. Administrative and Clerical Support					
-Documents prepared	--	3,700	736	3,700	3,700
-Purchase orders processed	--	1,800	1,303	1,800	1,800
-Number of staff on payroll	--	--	--	--	45
-Meetings scheduled	--	515	559	515	515
-Telephone calls answered	--	248,000	19,916	24,800	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
- Management Analysis and Audit
- Budget Development and Implementation

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$548,696	FY 2000 FTE Positions	6.42
FY 2001 Adopted	\$589,519	FY 2001 FTE Positions	5.76
Dollar Change	\$40,823	FTE Position Change	-0.66
Percent Change	7.44%		

Desired Community Outcomes by 2001

- 70% of citizens trust County government
- 89% of citizens are satisfied with the effectiveness and efficiency of County government
- 92% of citizens are satisfied with overall County government

Desired Program Outcomes by 2001

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

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with County efforts to keep citizens informed	80%	82%	74.6%	80%	77%
-Citizens satisfied with the effectiveness and efficiency of County government	91.2%	89%	85%	91%	89%
-Citizens who trust County government	70.0%	70%	60.3%	70%	65%
-Citizens satisfied with overall County government	93.3%	93%	89.3%	93%	92%

Fiscal 2001 Objectives

- Increase level of satisfaction with the County's efforts to keep citizens informed from 74.6% to 77%.
- Increase citizens who trust County government from 60.3% to 65%.
- Increase citizens satisfied with the effectiveness and efficiency of County government from 85% to 89%.
- Increase citizens satisfied with overall County government from 89.3% to 92%.

Activities

1. Public Information

Activity Cost: FY 00 Adopted \$343,437; FY 01 Adopted \$329,971

Provide County government information to citizens and employees through 325 news releases (75% of which are published), 35 news briefings, 45 speeches drafted for public officials, 15 special events. Produce 30 publications, including the citizen newsletter at a cost of \$.18 per newsletter. Handle 1,100 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, 1 million page impressions on the County web site, 25,000 inquiries at the McCoart Information Desk, and 650 requests for information via e-mail links on the home page.

2. Citizen Participation

Activity Cost: FY 00 Adopted \$73,119; FY 01 Adopted \$79,320

Coordinate County-wide citizen participation, with 65% of Community Leadership Institute graduates becoming involved in government activities, and contact 100 public school classes with information about county government and citizen participation.

Communications

Strategic Goal

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

PROGRAM LOCATOR

General Government

- Office of Executive Management
- Management and Policy Development
- Administrative Support to the Board
- Communications <
- Equal Employment Opportunity/ Affirmative Action
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Communications

Strategic Goal

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PROGRAM LOCATOR

- General Government**
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Activities (continued)

3. Cable Television Coordination

Activity Cost: FY 00 Adopted \$50,701; FY 01 Adopted \$53,789

Coordinate County government cable television programming through production of 65 cable programs, and 100 cable inquiries handled with a satisfaction rate of 87.5%.

4. Northern Virginia Legal Services

Activity Cost: FY 00 Adopted \$81,439; FY 01 Adopted \$126,439

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.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Public Information					
- News releases issued	303	300	351	320	325
- News releases published	—	66%	79%	66%	75%
- News briefings conducted	30	35	34	35	35
- Media inquiries handled	1,161	1,100	1,027	1,200	1,100
- Reporters/editors satisfied with service	—	80%	85%	80%	85%
- Page impressions on home page	—	20,000	974,355	550,000	1 million
- Publications produced	30	30	36	34	30
- Cost of producing citizen newsletter	\$0.176	\$0.15	\$0.17	\$0.18	\$0.18
- Speeches drafted for public officials	44	30	47	40	45
- Special events coordinated	17	12	19	18	15
- Requests for citizen information/ assistance submitted to					
- Communications via the County Government home page	—	—	—	650	650
- Inquiries at Information Desk	24,416	24,000	25,714	24,000	25,000
- Calls handled by PWC-INFO	93,486	90,000	69,894	93,000	75,000
2. Citizen Participation					
- CLI graduates involved with government	70%	60%	60%	70%	65%
- Public school classes contacted about County government and citizen participation	—	—	—	100	100
3. Cable Television Coordination					
- Cable programs produced	70	64	53	65	65
- Cable inquiries handled	286	400	62	400	100
- Citizens satisfied with assistance from cable coordinator	87.5%	80%	84.5%	87.5%	87.5%
4. Northern Virginia Legal Services					
- Total cases opened in Prince William	1,063	—	839	1,100	1,200
- Cost of one advocacy hour	—	—	\$53.36	\$51.00	\$58.00

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$130,160	FY 2000 FTE Positions	1.55
FY 2001 Adopted	\$140,967	FY 2001 FTE Positions	1.55
Dollar Change	\$.10,807	FTE Position Change	0.00
Percent Change	8.30%		

Desired Community Outcomes by 2001

- 80% of citizens are satisfied with the value of County tax dollars for services received
- 92% of citizens satisfied with overall County government
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

Desired Program Outcomes by 2001

- 95% of Federal Equal Employment Opportunity (EEO) compliance and County targeted Affirmative Action (AA) goals satisfied
- 85% of EEO/AA inquiries processed, managed, negotiated and settled internally without intervention from external Federal, State and local agencies
- 50% of employees receive EEO/AA training
- 95% of managers seek consultations

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with the value of County tax dollars	80.6%	76%	76%	81%	76%
-Citizens satisfied with overall County government	93.3%	93%	89%	93%	92%
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85%	91%	89%
-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	87%	85%	81%	85%	87%
-Employees received EEO/AA training	—	—	40%	40%	40%
-Consultations sought by management	—	—	95%	95%	95%

Fiscal 2001 Objectives

- Maintain Federal Equal Employment Opportunity compliance at 90%.
- Achieve EEO cases and affirmative action inquiries processed, managed, negotiated and settled internally at 87%.
- Increase citizen satisfaction with County efficiency and effectiveness from 85% to 89%.
- Increase citizen satisfaction with overall County government from 89% to 92%.
- 40% of employees will receive EEO/ AA training and 95% of management will seek consultation.

Equal Employment Opportunity/Affirmative Action 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.

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
 - Management Analysis and Audit
 - Budget Development and Implementation

Equal Employment Opportunity/Affirmative Action Program

Strategic Goal

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Activities

1. Employee Relations

Activity Cost: FY 00 Adopted \$83,705; FY 01 Adopted \$92,696

Manage the investigatory process for new and existing Equal Employment Opportunity (EEO) complaints 90% within the time frame of Federal compliance agencies at a cost of less than \$50 per complaint with 90% of corrective action measures accepted by management.

2. EEO Litigation

Activity Cost: FY 00 Adopted \$14,586; FY 01 Adopted \$16,012

Close 800 EEO inquiries/complaints with 90% resolution at a cost of <\$200 per litigated charge.

3. EEO Training

Activity Cost: FY 00 Adopted \$31,869; FY 01 Adopted \$32,259

Conduct six training sessions County-wide with a minimum of 25 participants at an approximate average cost of \$300 per person. Spend 55% of time designing and recommending preventive measures.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Employee Relations					
-New and existing complaints managed based on organizational action strategies	85%	90%	90%	85%	85%
-Corrective action measures accepted by management	90%	95%	95%	90%	90%
-Existing cases investigated and completed within time frame of Federal compliance agencies	87%	90%	90%	90%	90%
-Cost per counseling session	\$12.00	\$<15	\$14	\$<15	\$<15
-Cost per complaint resolved	\$12.00	\$<50	\$15	\$50	\$<50
2. Equal Employment Opportunity Litigation					
-Percent litigated charges handled	90%	95%	95%	90%	90%
-Litigated charges handled	--	102	103	102	102
-EEO inquiries/complaints closed	812	750	775	750	800
-Cost per litigated charge negotiated	\$98.00	\$<200	\$120	\$<200	\$<200
3. EEO Training					
-Employees receiving training	—	—	40%	40%	40%
-Training sessions conducted	—	—	8	6	6
-Cost per person	—	—	\$300	\$300	\$300
-Time spent on preventive measures	55%	50%	55%	60%	55%

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$186,042	FY 2000 FTE Positions	2.60
FY 2001 Adopted	\$185,859	FY 2001 FTE Positions	2.50
Dollar Change	(\$183)	FTE Position Change	-0.10
Percent Change	-0.10%		

Desired Community Outcomes by 2001

- 80% of citizens are satisfied with the value of County tax dollars for services received
- 92% of citizens satisfied with overall County government
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

Desired Program Outcomes by 2001

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

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with the value of County tax dollars	80.6%	76%	76%	81%	76%
-Citizens satisfied with overall County government	93.3%	93%	89%	93%	92%
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85%	91%	89%
-Classification/pay structure recommendations approved by County Executive or Board of County Supervisors	100%	100%	90%	100%	90%

Fiscal 2001 Objectives

- Maintain competitive salaries and accurate position classifications at 90%.
- Improve citizen satisfaction with County efficiency and effectiveness from 85% to 89%.
- Increase citizen satisfaction with overall County government from 89% to 92%.

Activities

1. Employee Classification

Activity Cost: FY 00 Adopted \$91,609; FY 01 Adopted \$99,581

Complete 100% of 75 classification studies within 30 days with 90% of classification/pay structure recommendations approved by the County Executive or Board of County Supervisors, at a cost of \$900 per study.

2. Compensation Management

Activity Cost: FY 00 Adopted \$94,433; FY 01 Adopted \$86,278

Complete 100% of 75 salary surveys within 30 days.

Classification and Compensation 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.

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
 Management Analysis and Audit
 Budget Development and Implementation

Classification and Compensation Program

Strategic Goal

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Goal

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PROGRAM LOCATOR

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Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Employee Classification					
-Classification studies completed within 30 days	150	90	80	75	75
-Revised position classification specification completed	450	125	90	95	90
-Percent of classification studies completed within 30 days	95%	95%	95%	100%	95%
-New and revised classification studies completed and approved	100%	100%	100%	100%	100%
-Cost per study completed	\$1,200	\$878	\$885	\$878	\$900
2. Compensation Management					
-Annual, special and telephone salary surveys completed	50	35	75	60	75
-Salary surveys completed within 30 days	100%	100%	100%	100%	100%

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$702,903	FY 2000 FTE Positions	7.85
FY 2001 Adopted	\$762,756	FY 2001 FTE Positions	8.95
Dollar Change	\$59,853	FTE Position Change	1.10
Percent Change	8.52%		

Desired Community Outcomes by 2001

- 80% of citizens are satisfied with the value of County tax dollars for services received
- 92% of citizens satisfied with overall County government
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

Desired Program Outcomes by 2001

- 95% of employees are satisfied with benefit program services
- 90% of employment process and citizen volunteer activities rated satisfactory

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with the value of County tax dollars	80.6%	76%	76%	81%	76%
-Citizens satisfied with overall County government	93.3%	93%	89%	93%	92%
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85%	91%	89%
-Employees satisfied with benefit program services	87%	90%	90%	87%	90%
-Customers satisfied with employment and volunteer services	85%	80%	90%	85%	87%

Fiscal 2001 Objectives

- Maintain employees satisfied with benefit program services at 90%.
- Achieve customer's satisfaction with employment and volunteer services of 87%.
- Increase citizen satisfaction with County efficiency and effectiveness from 85% to 89%.
- Increase citizen satisfaction with overall County government from 89% to 92%.

Employee and Staffing Services 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.

PROGRAM LOCATOR

General Government

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Employee and Staffing Services Program

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Activities

1. Benefits Management

Activity Cost: FY 00 Adopted \$200,207; FY 01 Adopted \$253,544

Manage the County's employee benefit program for 2,700 County employees with the average employee participating in five different benefit programs and 1,850 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 \$60.

2. Employee Administration

Activity Cost: FY 00 Adopted \$223,069; FY 01 Adopted \$215,832

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 work day.

3. Recruitment and Assessment

Activity Cost: FY 00 Adopted \$258,339; FY 01 Adopted \$270,678

Process 6,000 resumes for 300 hiring requisitions in an average of 7 days with 90% of the agencies receiving certified applicants to interview within 7 days of request or closing date. Provide 1,750 consultations with candidates relating to the employment process. Mail and prepare 52 weekly Employment Opportunities bulletins and Internet job web page. Mail 6,000 response letters and assist 80,000 individuals both County staff and public with their questions regarding employment opportunities.

4. Volunteer Management

Activity Cost: FY 00 Adopted \$21,288; FY 01 Adopted \$22,702

Refer 250 citizen volunteer resumes to agencies. 2,600 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 01 Adopted
1. Benefits Management					
-Employees utilizing health care program	1,850	1,500	1,970	1,850	1,850
-Employees served (annual)	2,720	2,600	2,720	2,700	2,700
-Employees attending benefits orientations and training	2,600	850	800	850	850
-Service Complaints resulting from benefit consultations	18	<50	20	<25	<25
-Employees satisfied with benefits orientation program	95%	90%	95%	90%	90%
-Total salary paid out in benefits	26%	26%	26.5%	27%	27%
-Benefit staff cost per employee served (annual)	\$49.00	\$58.00	\$61.00	\$60.00	\$60.00
-Average benefit program participation per employee	5	5	6	5	6
2. Employee Administration					
-Consultations regarding Personnel Action Forms	975	1,000	985	1,000	1,000
-Employees compensation/deduction changes incorrectly processed	20	<25	25	<20	<20
-Employee requests not responded to within one work day	15	<100	50	<100	<100
-Training Leadership Council sessions supported	—	—	—	26	26
-Employees rating employee training satisfactory	—	—	—	75%	75%
-Employees trained	—	—	—	250	350
3. Recruitment and Assessment					
-Average days per requisition processed to advertise	2	2	2	2	2
-Average days to certify candidates for interview	5	5	15	5	5
-Agencies receive certified applicants to interview within 7 days of request or closing date	90%	90%	50%	90%	90%
-Requisitions to hire processed, tracked and filled	217	250	450	250	300
-Consultations related to employment process	1,575	1,750	1,800	1,750	1,750
-Resumes received and processed	6,299	6,000	6,100	6,000	6,000
-Response letters mailed	--	--	--	--	6,000
-Number of weekly employment opportunities bulletins prepared	--	--	--	--	52
-Number of weekly internet job web pages prepared	--	--	--	--	52
-Number of individuals assisted with questions regarding employment opportunities	--	--	--	--	80,000
-Customers rating employment process satisfactory	85%	85%	85%	85%	85%

Employee and Staffing Services 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.

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
Management Analysis and Audit
Budget Development and Implementation

Employee and Staffing Services Program

Strategic Goal

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

Goal

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PROGRAM LOCATOR

- General Government**
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- 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 01 Adopted
4. Volunteer Management					
-Citizen Volunteer's resumes referred to agencies	260	250	260	250	250
-Volunteers in County Government tracked	2,504	2,000	2,656	2,500	2,600
-Hours worked by volunteers tracked	106,393	100,000	115,539	105,000	120,000
-Requests received to advertise volunteer opportunities from agencies	58	75	76	60	75
-Volunteer of the Quarter Awards administered	4	4	4	4	4

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$387,664	FY 2000 FTE Positions	5.10
FY 2001 Adopted	\$384,548	FY 2001 FTE Positions	5.10
Dollar Change	(\$3,116)	FTE Position Change	0.00
Percent Change	-0.80%		

Desired Community Outcomes by 2001

- 80% of citizens are satisfied with the value of County tax dollars for services received
- 70% of citizens trust County government
- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with the value of County tax dollars	80.6%	76%	76%	81%	76%
-Citizens who trust the County government	70.0%	70%	60%	70%	65%
-Citizens satisfied with overall County government	93.3%	93%	89%	93%	92%
-Citizens satisfied with the effectiveness and efficiency of County government	91.2%	89%	85%	91%	89%

Fiscal 2001 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.
- Improve citizen trust level with County government from 60% to 65%.
- Improve citizen satisfaction with County effectiveness and efficiency from 85% to 89%.
- Improve citizen satisfaction with overall County government from 89% to 92%.

Activities

1. Program and Service Evaluation

Activity Cost: FY 00 Adopted \$91,543; FY 01 Adopted \$93,714

Produce 16 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

Activity Cost: FY 00 Adopted \$163,129; FY 01 Adopted \$162,805

Ensure the accuracy of department's program performance by conducting 10 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 3 internal control and compliance audits.

Management Analysis and Audit

Strategic Goal

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

PROGRAM LOCATOR

General Government

- Office of Executive Management
- Management and Policy Development
- Administrative Support to the Board
- Communications
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- Management Analysis and Audit
- Budget Development and Implementation

Management Analysis and Audit

Strategic Goal

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

PROGRAM LOCATOR

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Activities (continued)

3. Citizen Survey

Activity Cost: FY 00 Adopted \$42,341; FY 01 Adopted \$47,706

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

4. Administrative, Technical and Clerical Support

Activity Cost: FY 00 Adopted \$90,651; FY 01 Adopted \$80,323

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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Program and Service Evaluation					
-Service Efforts and Accomplishments					
Reports (SEA)	10	14	13	16	16
-Customers satisfied with services	94%	90%	100%	90%	90%
-Customers rating service as improving planning, management, performance or accountability	100%	90%	86%	90%	90%
-Cost per capita	\$1.66	\$1.43	\$1.55	\$1.39	\$1.34
2. Performance Audits, Investigations, and Special Projects					
-Investigations/audits	4	1	5	1	3
-Performance measure reviews	6	12	9	12	10
-Internal Control and Compliance Audits/Assessments	—	—	0	3	3
3. Citizen Survey					
-Projects completed	8	1	1	1	1
4. Administrative, technical and clerical support					
-Major Report Preparation and Review	2	2	2	2	2
-Analysts supported	—	—	2.5	3.125	4

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$671,413	FY 2000 FTE Positions	10.45
FY 2001 Adopted	\$702,687	FY 2001 FTE Positions	10.45
Dollar Change	\$31,274	FTE Position Change	0.00
Percent Change	4.66%		

Desired Community Outcomes by 2001

- 80% of citizens are satisfied with the value of County tax dollars for services received
- 70% of citizens trust County government
- 92% of citizens are satisfied with overall County government
- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with the value of County tax dollars	80.6%	76%	76%	81%	76%
-Citizens who trust the County government	70.0%	70%	60%	70%	65%
-Citizens satisfied with overall County government	93.3%	93%	89%	93%	92%
-Citizens are satisfied with the efficiency and effectiveness of County government	91.2%	89%	85%	91%	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 2001 Objectives

- Maintain citizen satisfaction with the value of their tax dollar at 76%.
- Improve citizen satisfaction with overall County services from 89% to 92%.
- Continue to receive the annual Government Finance Officers Association budget award and comply with 90% of the Principles of Sound Financial Management.
- Improve citizen trust level with County government from 60% to 65%.
- Improve citizen satisfaction with County efficiency and effectiveness from 85% to 89%.

Budget Development and Implementation

Strategic Goal

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

PROGRAM LOCATOR

General Government

- Office of Executive Management
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- Budget Development and Implementation

Budget Development and Implementation

Strategic Goal

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

PROGRAM LOCATOR

General Government
 Office of Executive Management
 Management and Policy Development
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 Employee and Staffing Services
 Management Analysis and Audit
 > Budget Development and Implementation

Activities

1. Budget Development

Activity Cost: FY 00 Adopted \$295,634; FY 01 Adopted \$317,885

Implement County goals and achieve community outcomes through the development of the County Executive's Proposed Budget. This is accomplished by analyzing 164 agency program budgets consisting of 411 activities and consulting with 43 agencies on the development of budget goals, objectives, activities and service levels. This is done while achieving a 90% satisfaction rating from County agencies at a cost per capita of \$2.44. Produce an annual efficiency report.

2. Budget Implementation

Activity Cost: FY 00 Adopted \$141,995; FY 01 Adopted \$151,861

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.

3. Capital Improvements Program Development

Activity Cost: FY 00 Adopted \$77,656; FY 01 Adopted \$83,755

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

Activity Cost: FY 00 Adopted \$156,128; FY 01 Adopted \$149,186

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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Budget Development					
-Programs analyzed	166	151	160	164	164
-Activities analyzed	—	—	404	408	411
-Customers rating analysts as helpful or very helpful	90%	90%	93%	90%	90%
-Cost per capita	\$1.97	\$2.07	\$1.78	\$2.40	\$2.44
-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

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
2. Budget Implementation					
-Agency budgets reviewed	43	43	43	43	43
-Board Agenda Items reviewed	1,356	1,150	1,446	1,350	1,350
-Financial Status Reports to the Board	4	4	4	4	4
3. Capital Improvements Program (CIP) Development					
-CIP projects analyzed	88	75	77	75	75
4. Administrative, technical and clerical support					
-Major Report Preparation and Review	8	10	10	11	11
-Analysts supported	—	—	7.0	6.925	7.0

Budget Development and Implementation

Strategic Goal

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

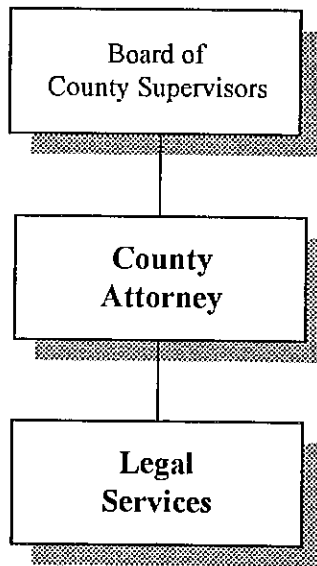
PROGRAM LOCATOR

General Government
 Office of Executive Management
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 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 99	FY 99	FY 00	FY 01	% Change
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 00/</u> <u>Adopt 01</u>
Expenditure By Program					
Legal Services	\$1,603,784	\$1,590,824	\$1,637,050	\$1,763,705	7.74%
Total Expenditures	\$1,603,784	\$1,590,824	\$1,637,050	\$1,763,705	7.74%
Expenditure By Classification					
Personal Services	\$1,111,613	\$1,123,281	\$1,145,342	\$1,232,647	7.62%
Fringe Benefits	\$263,037	\$251,368	\$276,802	\$298,982	8.01%
Contractual Services	\$60,855	\$60,854	\$73,592	\$73,592	0.00%
Internal Services	\$75,010	\$67,423	\$49,850	\$49,850	0.00%
Other Services	\$87,004	\$81,635	\$80,481	\$97,651	21.33%
Capital Outlay	\$0	\$0	\$5,461	\$5,461	0.00%
Leases And Rentals	\$6,265	\$6,263	\$5,522	\$5,522	0.00%
Total Expenditures	\$1,603,784	\$1,590,824	\$1,637,050	\$1,763,705	7.74%
Funding Sources					
Charges For Services	\$151,686	\$170,000	\$151,686	\$151,686	0.00%
Miscellaneous Revenue	\$45,000	\$31,427	\$15,000	\$15,000	0.00%
Revenue From Other Localities	\$0	\$0	\$0	\$0	--
Transfers	\$0	\$0	\$0	\$0	--
Total Designated Funding Sources	\$196,686	\$201,427	\$166,686	\$166,686	0.00%
Net General Tax Support	\$1,407,098	\$1,389,397	\$1,470,364	\$1,597,019	8.61%

FY 2001 Budget Additions

- Compensation Increase - (\$63,176) has been added to support a 3% pay plan increase, an average 4 step merit increase, an average 7.9% health plan increase, a Virginia Retirement System retiree health insurance contribution, and a money purchase plan.
- County Attorney Increased Operating Costs - (\$17,170)
 1. Operating Expenditures - This addition funds increases in the following areas:
 - Legal Reference Materials - (\$16,000) has been added to allow the purchase of an in-house library of reference/legal research publications and materials resulting in more effective use of attorney time.
 - State Bar Dues Increase - (\$1,170) has been added as a result of an increase in State Bar annual dues from \$160 to \$250 per attorney.

Desired Community and Program Outcomes by 2001

- 70% of citizens trust County government
- Improve lawsuits concluded favorably

Service Level Impacts

	FY 01 Base	FY01 Adopted
-Assignments concluded timely	76%	76.5%

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.

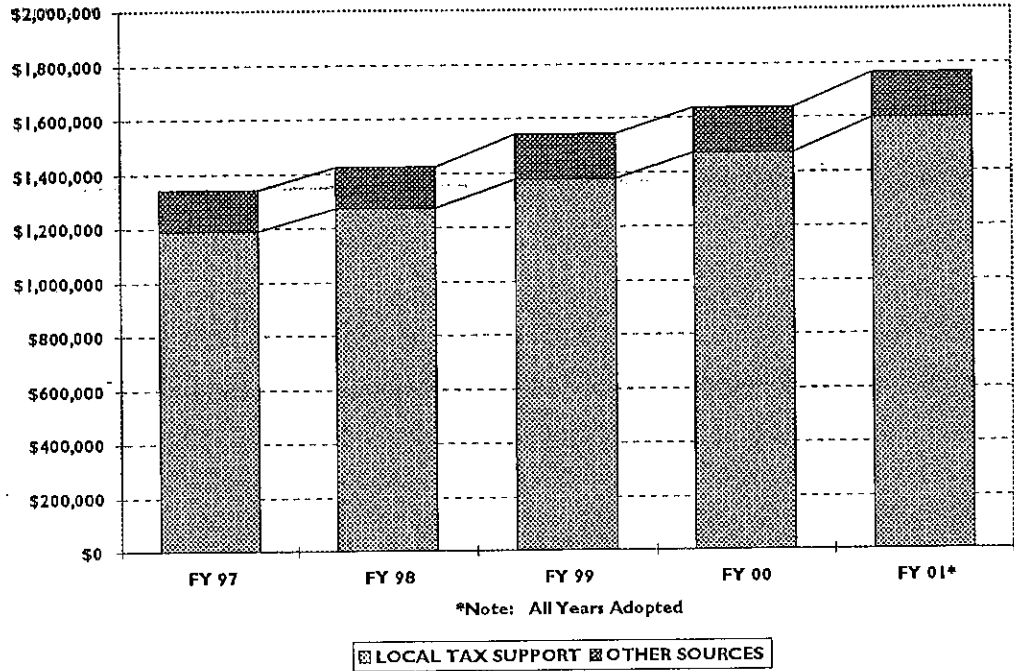
AGENCY LOCATOR

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

Expenditure Budget History

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

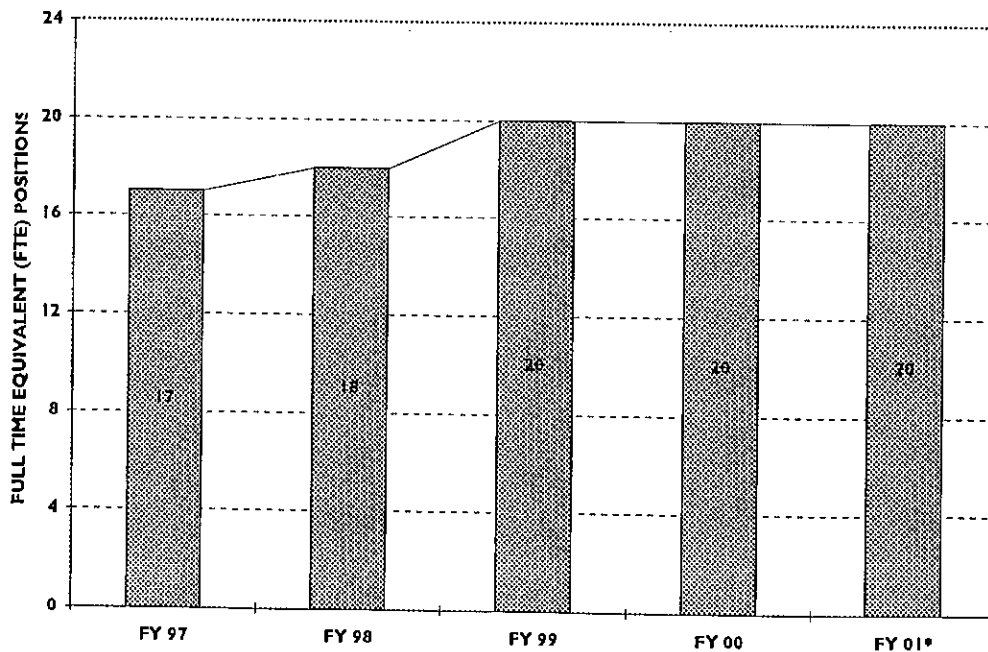
Agency Staff

	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
Legal Services Program	20.00	20.00	20.00
Total Full-time Equivalent (FTE) Positions	20.00	20.00	20.00

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.

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.

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$1,637,050	FY 2000 FTE Positions	20.00
FY 2001 Adopted	\$1,763,705	FY 2001 FTE Positions	20.00
Dollar Change	\$126,655	FTE Position Change	0.00
Percent Change	7.74%		

Desired Community Outcomes by 2001

- 70% of citizens trust County government
- 2.0 Child Protective Service (CPS) complaints per 1,000 child population
- 70% of delinquent taxes collected

Desired Program Outcomes by 2001

- Improve lawsuits concluded favorably from 98% to 98.1%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Lawsuits concluded favorably	98%	98%	98.5%	98%	98%
-Citizens who trust the County government	70%	70%	60%	70%	65%
-Delinquent taxes cases collected	64%	70%	85%	70%	70%
-Substantiated CPS cases per 1,000 child population	2.11	2.25	2.13	2.00	2.02

PROGRAM LOCATOR

General Government

County Attorney
 ➤ County Attorney

Fiscal 2001 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 70% 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 and in a timely manner, to ultimately minimize the recurrence of child abuse.

Activities

1. Legal Services

Activity Cost: FY 00 Adopted \$1,300,810; FY 01 Adopted \$1,338,158

Respond to 1,625 requests for legal assistance, with 76.5% 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 two erroneous assessment lawsuits and file 24 other lawsuits in order to protect the County's interests in various legal matters.

2. Tax Collections

Activity Cost: FY 00 Adopted \$138,963; FY 01 Adopted \$152,446

Represent the County in the local courts, including Bankruptcy Court and Virginia Supreme Court, concerning property foreclosures and other delinquent taxes and accounts. Fifty delinquent accounts will be referred for collection from the Finance Department and other pertinent departments and officials concerning tax and other delinquencies with 70% of referred delinquent tax cases collected.

3. Protective Services

Activity Cost: FY 00 Adopted \$197,277; FY 01 Adopted \$273,101

Represent the Department of Social Services (DSS) in court concerning 375 new and 425 active/ongoing abuse and neglect cases; resulting in 800 court appearances and 60 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 <

Service Level Trends Table

Strategic Goal

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

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Legal Services					
-Erroneous assessments lawsuits filed	8	7	2	6	2
-Erroneous assessments lawsuits concluded	2	5	6	3	3
-Other lawsuits filed	36	20	46	24	24
-Other lawsuits concluded	20	8	20	13	15
-Assignments opened	2,048	1,505	2,803	1,600	1,625
-Assignments concluded	1,684	1,342	1,649	1,450	1,475
-Assignments concluded timely	75%	—	75%	76%	76.5%
2. Tax Collections					
-Delinquent accounts referred	65	50	88	50	50
-Foreclosures filed	21	35	45	40	40
-Bankruptcies filed	602	75	405	100	200
-Referred delinquent tax cases collected	64%	70%	85%	70%	70%
3. Protective Services					
-New Cases Filed	505	350	461	375	375
-Active/Ongoing Cases	682	350	696	400	425
-Cases Closed	264	175	346	180	185
-Court Appearances	799	900	648	850	800
-Trials	87	85	60	85	60

PROGRAM LOCATOR

General Government

County Attorney

➤ County Attorney

FY2001 Fiscal Plan

Summary Information

General Government

Administration

Judicial Administration

Planning & Development

Public Safety

Human Services

Parks & Library

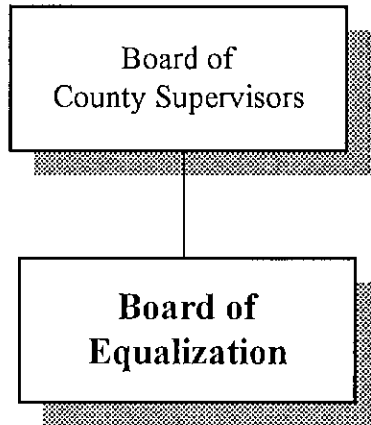
Debt/Capital
Improvements Program

Non-Departmental

Schools

Glossary





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

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

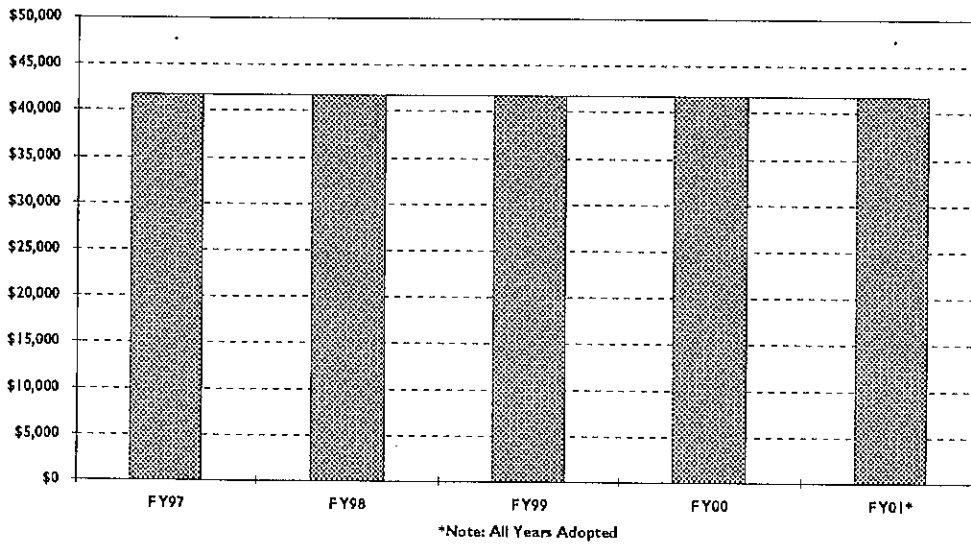
Administration

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

Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopt 01
<u>Expenditure By Program</u>					
Administration	\$40,775	\$29,247	\$41,729	\$41,729	0.00%
Total Expenditures	\$40,775	\$29,247	\$41,729	\$41,729	0.00%
<u>Expenditure By Classification</u>					
Personal Services	\$36,029	\$26,990	\$36,029	\$36,029	0.00%
Fringe Benefits	\$0	\$0	\$0	\$0	--
Contractual Services	\$1,600	\$487	\$1,600	\$1,600	0.00%
Other Services	\$2,005	\$1,341	\$1,600	\$1,600	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	--
Leases And Rentals	\$1,141	\$429	\$2,500	\$2,500	0.00%
Total Expenditures	\$40,775	\$29,247	\$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	\$40,775	\$29,247	\$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**
- Board of Equalization ◀
 - Contingency Reserve
 - Finance Department
 - General Registrar
 - Human Rights Office
 - Office of Information Technology
 - Self-Insurance
 - Unemployment
 - Insurance Reserve

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 Staff

	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
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 2000 Adopted	\$41,729	FY 2000 FTE Positions	0.00
FY 2001 Adopted	\$41,729	FY 2001 FTE Positions	0.00
Dollar Change	\$0	FTE Position Change	0.00
Percent Change	0.00%		

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 99	FY 99	FY 00	FY 01	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 00/ Adopt 01</u>
Contingency Reserve	\$175,641	\$175,533	\$408,067	\$408,067	0.00%
Total Expenditures	\$175,641	\$175,533	\$408,067	\$408,067	0.00%
<u>Expenditure By Classification</u>					
Other Services	\$119,608	\$119,500	\$408,067	\$408,067	0.00%
Transfers	\$56,033	\$56,033	\$0	\$0	--
Total Expenditures	\$175,641	\$175,533	\$408,067	\$408,067	0.00%
<u>Funding Sources</u>					
Total Designated Funding Source	\$0	\$0	\$0	\$0	--
Net General Tax Support	\$175,641	\$175,533	\$408,067	\$408,067	0.00%

AGENCY LOCATOR

Administration

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

Major Issues

- 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.
- 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 Fiscal 2001 Adopted Fiscal Plan, the contingency budget should be at a minimum of approximately \$2,147,466 which is \$1,739,399 greater than the \$408,067 in the Adopted Fiscal 2001 budget.
- The Contingency Reserve Expenditure Budget History chart shows the Contingency Reserve fund unchanged from Fiscal 1997 (\$408,067) to Fiscal 2001 Adopted (\$408,067).

AGENCY LOCATOR

Administration

Board of Equalization

➤ *Contingency Reserve*

Finance Department

General Registrar

Human Rights Office

Office of Information

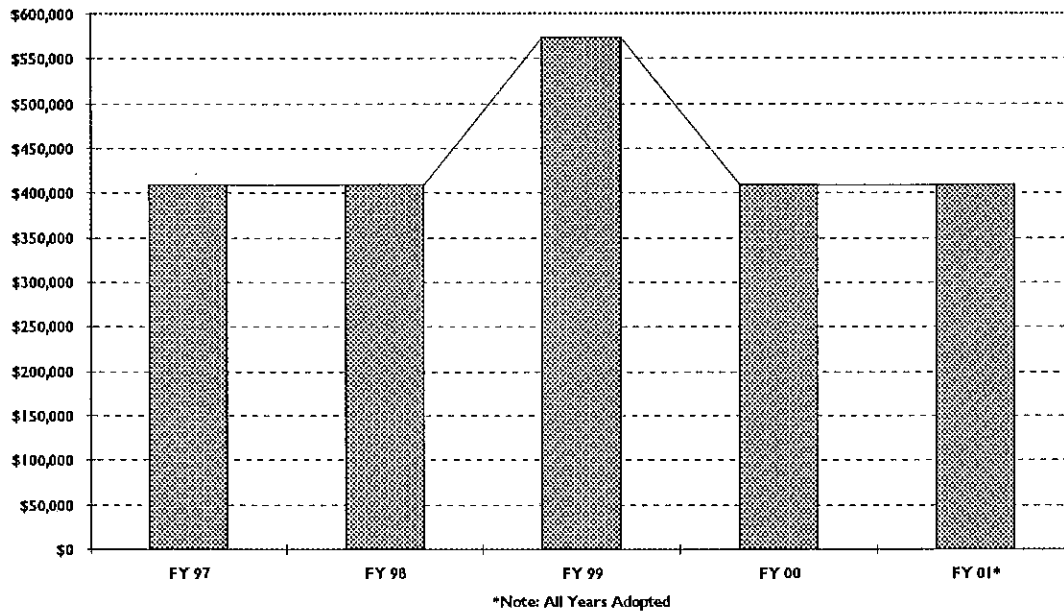
Technology

Self-Insurance

Unemployment

Insurance Reserve

Expenditure Budget History



AGENCY LOCATOR

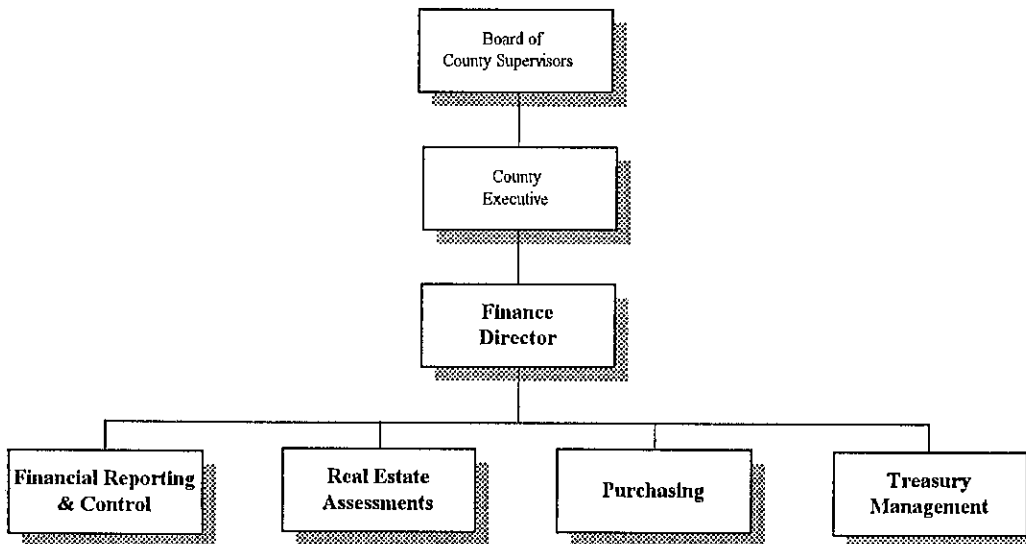
Administration

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



Mission Statement

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



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

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 99	FY 99	FY 00	FY 01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopt 01
<u>Expenditure By Program</u>					
Director Of Finance	\$1,358,606	\$1,350,859	\$1,355,443	\$1,505,378	11.06%
Financial Reporting & Control	\$1,448,268	\$1,433,130	\$1,235,659	\$1,304,769	5.59%
Purchasing	\$579,498	\$549,117	\$538,670	\$766,264	42.25%
Assessments/Tax Policy	\$1,670,969	\$1,604,121	\$1,735,477	\$1,702,083	-1.92%
Treasury Management	\$3,284,511	\$3,333,119	\$3,493,315	\$3,312,215	-5.18%
Total Expenditures	\$8,341,852	\$8,270,346	\$8,358,564	\$8,590,709	2.78%
<u>Expenditure By Classification</u>					
Personal Services	\$4,319,635	\$4,377,686	\$4,673,206	\$4,777,615	2.23%
Fringe Benefits	\$1,040,402	\$981,094	\$1,157,362	\$1,152,407	-0.43%
Contractual Services	\$1,324,985	\$1,282,388	\$974,200	\$943,450	-3.16%
Internal Services	\$866,739	\$847,569	\$816,842	\$977,424	19.66%
Other Services	\$725,819	\$724,138	\$622,414	\$631,093	1.39%
Capital Outlay	\$31,251	\$28,256	\$69,680	\$69,680	0.00%
Leases And Rentals	\$33,021	\$29,215	\$44,860	\$39,040	-12.97%
Transfers	\$0	\$0	\$0	\$0	--
Total Expenditures	\$8,341,852	\$8,270,346	\$8,358,564	\$8,590,709	2.78%
<u>Funding Sources</u>					
General Property Taxes	\$0	\$23,536	\$0	\$0	--
Permits, Priv Fees & Reg Lic	\$250	\$365	\$4,250	\$4,250	0.00%
Fines And Forfeitures	\$112,000	\$134,919	\$112,000	\$112,000	0.00%
Rev Fr Use of Money and Prop	\$11,000	\$3,205	\$7,000	\$12,200	74.29%
Charges For Services	\$102,700	\$149,266	\$72,700	\$72,700	0.00%
Miscellaneous Revenue	\$20,000	\$20,000	\$25,356	\$0	-100.00%
Revenue From The Commonwealth	\$643,723	\$660,294	\$566,200	\$566,200	0.00%
Transfers	\$0	\$0	\$0	\$0	--
Total Designated Funding Sources	\$889,673	\$991,585	\$787,506	\$767,350	-2.56%
Net General Tax Support	\$7,452,179	\$7,278,761	\$7,571,058	\$7,823,359	3.33%

Major Issues

- Expenditure Shifts: The following expenditure shifts are included in the FY 2001 adopted budget:
 1. Additional Office Lease and Janitorial Costs - \$11,020 for office lease and janitorial costs have been shifted from the Assessment/Tax Policy Program to Public works Property Management. The need for the additional space was a result of the addition of 4 full-time staff appraisers to the Assessments/Tax Policy Program in the FY 2000 adopted budget. Of this amount, \$6,220 is from Assessment's base budget with the remaining \$5,200 coming from increased agency revenues.
 2. Software Maintenance - \$65,000 in software maintenance funds have been shifted from the assessments program to the treasury management program to properly reflect the support costs for the tax administration system.
 3. Interdepartmental Position Shifts - Three full-time equivalent positions (\$169,192) have been transferred from the Finance Department to the Office of Information Technology budget as a result of budget transfers approved by the Board of County Supervisors in FY 2000. This action allows the Finance Department to concentrate on its core competency of providing financial business services while the Office of Information Technology provides information management and technology services to the Finance Department. The Office of Information Technology and the Department of Finance have entered into a service level agreement that outlines service expectations and joint supervision of these positions.
 4. Amended Staffing Plan - On September 21, 1999, the Board of County Supervisors amended the Finance Department staffing by abolishing the Deputy Director position and creating two full-time equivalent Assistant Finance Director positions in the Directors' Office Program in order to better focus the leadership and management of sources on the customer service and technology challenges facing the department. In order to fund the additional personnel, fringe benefit and other costs (\$100,000) associated with the creation of this position, the Finance Department has reduced the Treasury Management Program base budget by an equivalent amount resulting in no net increase in general fund support.

FY 2001 Budget Additions

- Compensation Increase - (\$298,026) has been added to support a 3% pay plan increase, an average 4 step merit increase, an average 7.9% health plan increase, a Virginia Retirement System retiree health insurance contribution and a money purchase plan increase.

Mission Statement

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

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

AGENCY LOCATOR

Administration

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

FY 2001 Budget Additions (continued)

- Performance Purchasing Module - (\$177,832) has been added to the Purchasing program to implement an online purchasing system as part of the integrated performance series financial system. At present, the County's purchasing process is manual. This system will effectively automate and decentralize the purchasing process as part of the purchasing reengineering effort.

Desired Community and Program Outcomes by 2001

- 80% of citizens are satisfied with the value of County tax dollars for services received
- 70% of citizens trust County government
- 92% of citizens are satisfied with overall County government
- 89% of citizens are satisfied with efficiency and effectiveness of County government

Service Level Impacts

There are no service level impacts in FY 2001 for the purchasing performance module since the system will not be implemented until FY 2002.

- Government Accounting Standard Board (GASB) 34 Consultant - (\$135,000)
 1. Government Accounting Standards Board – The Governmental Accounting Standards Board (GASB) is a private non-profit body responsible for establishing and improving accounting and financial reporting standards for more than 84,000 governmental units in the United States. Although they do not have the force of law, governments are required to follow GASB standards in order to obtain clean opinions from their auditors and failure to comply with GASB standards can adversely affect a local government's attempts to issue bonds.
 2. GASB Statement Number 34 – The Governmental Accounting Standards Board issued statement number 34 which makes sweeping changes to the rules that govern local governmental financial reporting and how these governments present financial information to the public. As a result of the new rules, local governments will be required, among other things, 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; 4) include information about the County's public infrastructure assets such as bridges, roads and water and sewer systems. The new requirements will take effect for governments with more than \$100 million in annual revenue for fiscal years beginning after June 5, 2001 (Fiscal 2002).

FY 2001 Budget Additions (continued)

3. Consultant – In order to comply with the requirements of GASB 34, the County will be required to undertake a detailed and extensive examination of its financial reporting model followed by a careful reorganization of the accounting and reporting structure. In addition, it will require major changes to the Comprehensive Annual Financial Report (CAFR). This type of examination will require significant amounts of time which go far beyond the available hours which the Financial Reporting and Control staff can supply in support of this project in FY 2001. Consequently, it is proposed to hire an outside consultant who has been directly involved with the development, writing and implementation of GASB's new accounting standards.

4. Principles of Sound Financial Management – The Principles of Sound Financial Management (Section 8.01) require that the County comply with generally accepted accounting principles in its accounting and financial reporting as contained in Codification of Governmental Accounting and Financial Reporting Standards issued by the Governmental Accounting Standards Board (GASB).

5. Strategic Plan Impact – This addition request supports the County's Effective Government goal strategy 9 of promoting public accountability to the citizens of Prince William County.

Desired Community and Program Outcomes by 2001

- 80% of citizens are satisfied with the value of County tax dollars for services received
- 70% of citizens trust County government
- 92% of citizens are satisfied with overall County government
- 89% of citizens are satisfied with efficiency and effectiveness of County government

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Compliance with Principles of Sound Financial Management with Financial Reporting controls/influences	Yes	Yes

Mission Statement

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

AGENCY LOCATOR

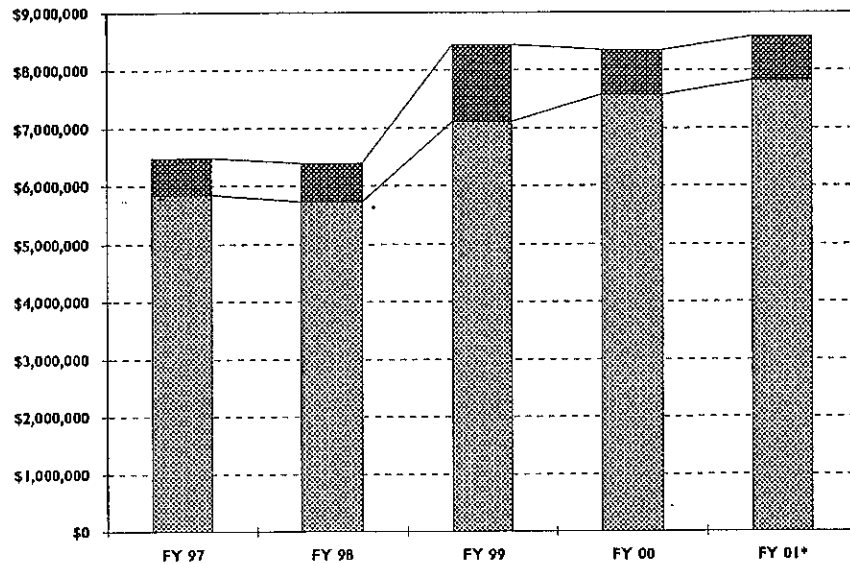
Administration

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

Expenditure Budget History

Mission Statement

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



*Note: All Years Adopted

OTHER RESOURCES

AGENCY LOCATOR

Administration

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

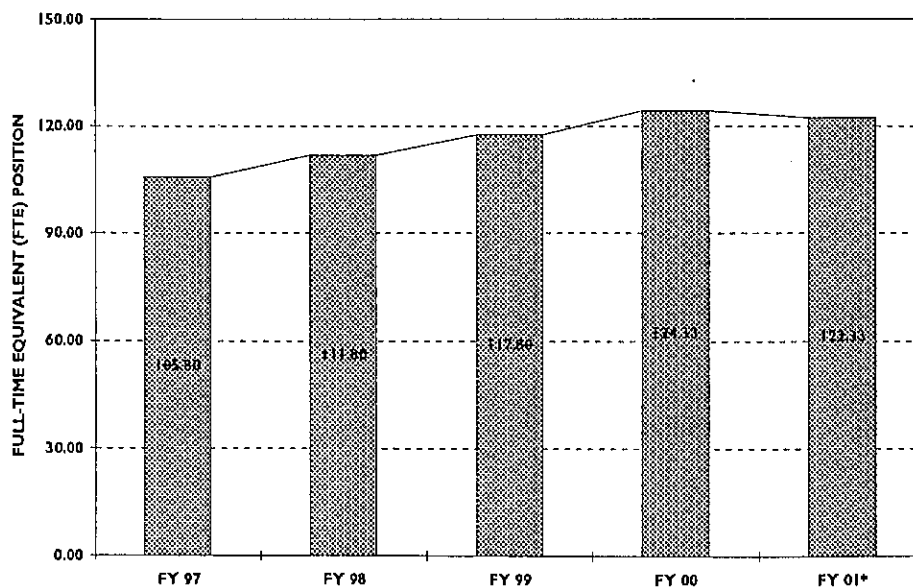
Agency Staff

	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 001 <u>Adopted</u>
Director of Finance	8.00	9.00	9.00
Financial Reporting and Control	19.00	18.53	17.53
Purchasing	8.00	8.00	8.00
Assessments and Tax Policy	26.00	31.00	30.00
Treasury Management	56.80	57.80	57.80
Total Full-time Equivalent (FTE) Positions	117.80	124.33	122.33

Mission Statement

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

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

Financial Reporting and Control Program

Strategic Goal

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

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 2000 Adopted	\$1,235,659	FY 2000 FTE Positions	18.53
FY 2001 Adopted	\$1,304,769	FY 2001 FTE Positions	17.53
Dollar Change	\$69,110	FTE Position Change	-1.00
Percent Change	5.59%		

Desired Community Outcomes by 2001

- 80% of citizens satisfied with value of County tax dollars for services received
- 70% of citizens trust County government
- 92% of citizens satisfied with overall County government

Desired Program Outcomes by 2001

- 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 2.10 per 100,000 employee miles
- The County will achieve an auto claim cost of \$2,300 per 100,000 employee miles
- The County will achieve an injury rate of 10.25 injuries per 100 employees

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with value of County tax dollars	80.6%	76%	75.9%	76%	76%
-Citizens who trust the County government	70%	70%	60.25%	70%	65%
-Citizens satisfied with overall County government	93.3%	93%	89.3%	93%	92%
-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	Yes	Yes	Yes	Yes	Yes
-Accidents per 100,000 employee miles	2.25	1.50	3.39	2.10	2.10
-Auto claims per 100,000 employee miles	\$2,251	\$1,574	\$1,135	\$2,300	\$2,300
-Injuries per 100 employees	10.87	10.60	9.96	10.25	10.25

Fiscal 2001 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 400,000 financial transactions.
- Achieve a cost of auto claims per 100,000 employee miles at \$2,300 and maintain the injuries per 100 employees at or below 10.25.

Activities

1. Pay Bills and Record Financial Transactions

Activity Cost: FY 00 Adopted \$406,860; FY 01 Adopted \$312,808

Process receipts, disbursements and transfers - process 86,000 vendor payments, 80,000 employee payroll checks, and 400,000 financial transactions, reconcile receipts and disbursements to bank accounts and maintain the County's general ledger.

2. Maintain the County's Financial Records

Activity Cost: FY 00 Adopted \$577,526; FY 01 Adopted \$795,589

Maintain accounting records and financial reporting. Provide 6,800 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. Perform Financial Forecasting

Activity Cost: FY 00 Adopted \$50,051; FY 01 Adopted \$12,053

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. Risk Management

Activity Cost: FY 00 Adopted \$201,222; FY 01 Adopted \$184,319

Minimize impact of accidental losses and damage to property. Purchase commercial insurance, manage self-insurance programs, provide safety, security and loss control training, conduct 20 safety inspections at a cost of \$1.37 per \$100 of operating budget, coordinate claims related activities for less than 550 claims 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

Strategic Goal

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

PROGRAM LOCATOR

Administration

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

Financial Reporting and Control Program

Strategic Goal

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

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Pay Bills and Record Financial Transactions					
-Payroll checks processed	70,927	75,000	79,696	71,250	80,000
-Hours per payroll check	0.05	0.10	0.053	<0.10	<0.10
-Vendor checks processed	86,587	75,000	84,978	86,000	86,000
-Hours per vendor check	0.08	0.10	0.103	<0.10	<0.10
-Bank reconciliations	96	96	96	96	96
-Financial transactions processed	404,226	350,000	370,310	400,000	400,000
2. Maintain the County's Financial Records					
-Accountant hours charged to activity	6,837	6,105	6,969	6,800	6,800
-System users	389	400	385	400	400
-Customer Service survey score	—	≥80% avg. > 3 of 5	100% > 3 of 5	≥80% avg. > 3 of 5	≥80% avg. > 3 of 5
3. Perform Financial Forecasting					
-Financial planning documents prepared (FITNIS, PSFM compliance)	2	2	2	2	4
4. Risk Management					
-Safety inspections made	33	25	14	20	20
-Cost of risk management per \$100 operating budget	\$1.43	\$1.37	\$1.06	\$1.37	\$1.37
-Claims	553	<600	502	<600	<550
-Claims forwarded to third-party Claims Administrator for resolution within 2 working days	100%	98%	99%	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 2000 Adopted	\$1,735,477	FY 2000 FTE Positions	31.00
FY 2001 Adopted	\$1,702,083	FY 2001 FTE Positions	30.00
Dollar Change	(\$33,394)	FTE Position Change	-1.00
Percent Change	-1.92%		

Desired Community Outcomes by 2001

- 80% of citizens satisfied with value of County tax dollars for services received
- 70% of citizens trust County government
- 92% of citizens satisfied with overall County government

Desired Program Outcomes by 2001

- The percentage of real estate assessment appeals upheld by the Board of Equalization will improve to 60%.

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with value of County tax dollars	80.6%	76%	75.9%	76%	76%
-Citizens who trust the County government	70%	70%	60.25%	70%	65%
-Citizens satisfied with overall County government	93.3%	93%	89.3%	93%	92%
-Percentage of real estate assessment appeals upheld by the Board of Equalization	71%	—	53%	—	60%

Fiscal 2001 Objectives

- Increase the average level of assessment from 94.5% to 97.5% of market value.
- The average error in assessments will be less than 7.0% as determined by the annual assessment quality report issued by the Virginia Department of Taxation.
- Audit at least 50% 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

Activity Cost: FY 00 Adopted \$1,151,901; FY 01 Adopted \$1,146,236

Assess 99,000 real estate parcels in the County each year at or above 97.5% of market value and with an error rate less than 7.0% at a cost of \$16.73 per parcel. The number of parcels appealed as a percent of total parcels is expected to be less than 1%.

2. Customer Service

Activity Cost: FY 00 Adopted \$583,576; FY 01 Adopted \$555,847

Review, approve/disapprove, and audit approximately 1,500 applications for real and personal property tax relief each year. Provide assessment and tax information to appropriate 14,000 citizens and 15,000 real estate professionals. Audit at least 50% of the approximately 865 properties in the use-value program to ensure continued compliance with laws and regulations.

Real Estate Assessments 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.

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

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.

PROGRAM LOCATOR

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

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Mass Appraisal of Real Property					
-Sales verified	1,099	5,000	2,694	5,000	5,000
-Sales	10,438	9,400	14,524	11,000	14,500
-Properties reviewed for accuracy	2,691	20,000	15,810	20,000	20,000
-Overall Assessment Level (Estimated for all years after FY96)	94.8%	96%	94.5%	96%	97.5%
-Parcels appealed as % of total parcels	1.38%	<0.7%	0.7%	<0.7%	<1%
-Parcels per appraiser	5,095	9,600	6,824	5,300	5,300
-Cost per property assessed*	\$13.75	\$17.00	\$16.21	\$16.73	\$16.73
-Overall average accuracy, measured as average error (Estimated after FY97)	6.9%	<8.5%	7.17%	<7.0%	<7%
*To be consistent with prior years' reports and comparisons with other jurisdictions, the cost per parcel represents the cost per parcel of the entire program, rather than just the mass appraisal activity.					
2. Customer Service					
-Walk-in customers	2,581	1,778	2,470	1,600	2,000
-Calls by real estate professionals	16,216	15,666	17,524	16,000	15,000
-Calls by citizens or public agencies	23,657	17,760	13,956	23,600	14,000
-Tax relief applicants	1,644	1,300	1,396	1,700	1,500
-Use-value parcels reviewed	168	500	856	425	865

Purchasing Program

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$538,670	FY 2000 FTE Positions	8.00
FY 2001 Adopted	\$766,264	FY 2001 FTE Positions	8.00
Dollar Change	\$227,594	FTE Position Change	0.00
Percent Change	42.25%		

Desired Community Outcomes by 2001

- 80% of citizens satisfied with value of County tax dollars for services received
- 70% of citizens trust County government
- 92% of citizens satisfied with overall County government

Desired Program Outcomes by 2001

- The County will maintain 95% of solicitations and awards without protest
- The County will maintain a procurement process that is fair and equitable as reported by more than 78% of surveyed vendors
- The County will achieve survey ratings percent good or excellent by more than 76% of customers rating their purchasing experience

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with value of County tax dollars	80.6%	76%	75.9%	76%	76%
-Citizens who trust the County government	70.0%	70%	60.25%	70%	65%
-Citizens satisfied with overall County government	93.3%	93%	89.3%	93%	92%
-Vendors who rate the procurement process as fair and equitable	70%	>50%	86.7%	>50%	78%
-Customers rating their purchasing experiences as good or excellent	71.9%	>50%	82.1%	>50%	76%
-Solicitations and awards without protest	97.9%	95%	100%	95%	95%

Fiscal 2001 Objectives

- More than 78% of vendors will rate the procurement process as fair and equitable.
- 95% of solicitations and awards will be made without protest .
- More than 76% of customers will rate their procurement experience as good or excellent.

Activities

1. Procure Goods and Services

Activity Cost: FY 00 Adopted \$538,670; FY 01 Adopted \$766,264

Process 7,000 purchase orders in 2 days or less, issue 85 solicitations in 15 or less working days and award 150 contracts.

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.

PROGRAM LOCATOR

Administration

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

Purchasing Program

Service Level Trends Table

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.

PROGRAM LOCATOR

Administration

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

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Procure Goods and Services					
-Purchase order processed	6,712	4,000	7,011	4,500	7,000
-Solicitations (IFB/RFP) issued	84	60	95	65	85
-Contracts awarded	139	100	174	100	150
-Amount of P.O.s	\$71m	\$40m	\$82m	\$40m	\$75m
-Average daily turnaround for receiving & auditing purchase orders	1.7	2	1.75	<2	<2
-Average daily turnaround for processing solicitations	8.4	15	12.5	<15	<15
-Average daily turnaround for processing contracts	3.5	9	6.0	<9	<7
-Cost of the purchasing activity as a % of goods and services purchased	0.7%	<2%	0.6%	<2%	<2%

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$3,493,315	FY 2000 FTE Positions	57.80
FY 2001 Adopted	\$3,312,215	FY 2001 FTE Positions	57.80
Dollar Change	(\$181,100)	FTE Position Change	0.00
Percent Change	-5.18%		

Desired Community Outcomes by 2001

- 80% of citizens satisfied with value of County tax dollars for services received
- 70% of citizens trust County government
- 92% of citizens satisfied with overall County government

Desired Program Outcomes by 2001

- The County will reduce the amount of accumulated delinquent taxes from 11.2% to less than 9.0% of the total tax levy.
- The County will increase citizen satisfaction with helpfulness and accuracy on tax questions from 73.6% to 82%.
- The County will maintain full adherence to the Prince William County investment policy.

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with value of County tax dollars	80.6%	76%	75.9%	76%	76%
-Citizens who trust the County government	70.0%	70%	60.25%	70%	65%
-Citizens satisfied with overall County government	93.3%	93%	89.3%	93%	92%
-Citizen satisfaction with helpfulness and accuracy on tax questions per Citizen Survey	82%	>82%	73.6%	>82%	>82%
-Full adherence to the Prince William County investment policy	Yes	Yes	Yes	Yes	Yes
-Cumulative delinquent tax as a % of total tax levy	10.2%	9.6%	11.2%	≤8.6%	≤9.0%

Fiscal 2001 Objectives

- Achieve greater than 82% satisfaction level with helpfulness and accuracy on tax questions.
- Reduce cumulated delinquent tax as a percent of current levy from 11.2% to 9%.
- The County will maintain full adherence to the County's investment policy.

Treasury Management 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.

PROGRAM LOCATOR

Administration

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

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.

PROGRAM LOCATOR

Administration

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

Activities

1. Bill Tax Items

Activity Cost: FY 00 Adopted \$1,746,341; FY 01 Adopted \$1,842,268
 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

Activity Cost: FY 00 Adopted \$1,663,521; FY 01 Adopted \$1,459,947
 Mail 70,000 delinquency notices. The percentage of total calls answered in less than three minutes will be greater than or equal to 70%. First call resolution will be greater than or equal to 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.

3. Cash Management / Investments / Banking Services

Activity Cost: FY 00 Adopted \$83,453; FY 01 Adopted \$10,000
 Maintain full adherence to Prince William County investment policy. Keep the cost of interest as a percent of interest earnings at less than 3%.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Bill Tax Items					
-Business license and Personal Property tax items processed	221,385	242,000	251,448	225,000	250,000
-Amount of Audit/Discovery Billing	\$1,014,600	\$770,833	\$1,851,108	\$645,833	\$1,000,000
2. Collect County Revenue					
-Manual payment transactions	27%	<25%	18.5%	<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	7.1%	<10%	7.7%	<10%	<10%
-Delinquency notices sent	91,657	70,000	48,700	70,000	70,000
-Total service Level (total calls less busy signals and abandoned calls)	—	—	—	≥70%	≥70%
-On-hold time (peak)	—	—	—	≤8min.	≤5min.
-On-hold time (non-peak)	—	—	—	≤3min.	≤3min.
-First call resolution	—	—	—	≥85%	≥85%
-Call backs resolution in 24 hours	—	—	—	≥85%	≥85%
-Survey rating experience with taxpayer services good or excellent (call-back/ mail survey)	—	—	—	>70%	>70%
-Citizens somewhat satisfied/ very satisfied getting access to Finance tax staff/ offices	—	—	—	≥70%	≥70%
3. Cash Management / Investments / Banking Services					
-Cost of interest as a % of interest earnings	0.55%	≤3%	.058%	≤3%	≤3%

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$1,355,443	FY 2000 FTE Positions	9.00
FY 2001 Adopted	\$1,505,378	FY 2001 FTE Positions	9.00
Dollar Change	\$149,935	FTE Position Change	0.00
Percent Change	11.06%		

Desired Community Outcomes by 2001

- 80% of citizens satisfied with value of County tax dollars for services received
- 70% of citizens trust County government
- 92% of citizens satisfied with overall County government
- Achieve a AAA bond rating

Desired Program Outcomes by 2001

- The County will comply with more than 95% of the objectives included in the Principles of Sound Financial Management
- The County will be 98% accurate in the first year of the 5 year revenue forecast
- The County will achieve more than 90% of the Finance Departments outcome measures presented to the Board of County Supervisors in the annual budget

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with value of County tax dollars	80.6%	76%	75.9%	76%	76%
-Citizens who trust the County government	70.0%	70%	60.25%	70%	65%
-Citizens satisfied with overall County government	93.3%	93%	89.3%	93%	92%
-Achieve a AAA bond rating	AA/Aa2	AA/Aa2	AA/Aa2	AA/Aa2	AA/Aa2
-Compliance with Principles of Sound Financial Management	95%	95%	97%	95%	95%
-Accuracy of the first year of the 5 year revenue forecast	98%	98%	99%	98%	98%
-Finance Department outcome measures achieved	71%	90%	82%	90%	90%

Fiscal 2001 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 Finance Department's performance measures.
- Maintain the County's bond rating at the following levels: Fitch's AA, Moody's Aa2, and Standard and Poor's AA.

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.

PROGRAM LOCATOR

Administration

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

**Director's Office
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.

PROGRAM LOCATOR

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

Activities

1. Leadership, Coordination and Oversight

Activity Cost: FY 00 Adopted \$1,156,304; FY 01 Adopted \$1,297,112

Review or analyze at least 30 financial issues including changes in policies/procedures and preparation of annual reports and completion of Finance Divisions' performance. Prepare at least four financial planning documents.

2. Debt Management

Activity Cost: FY 00 Adopted \$199,139; FY 01 Adopted \$208,266

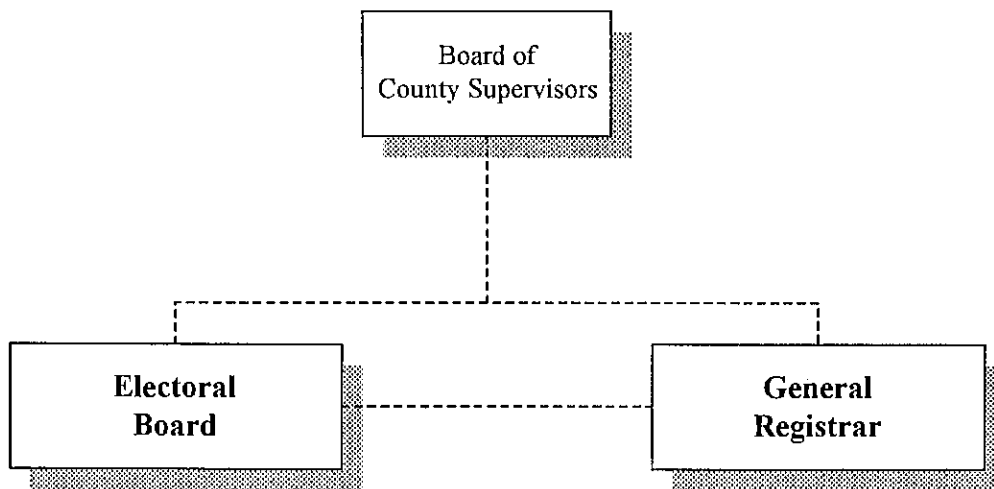
Complete debt management activities by insuring that all actions necessary to complete financing are finalized on a timely basis and all debt service payments are made. The difference between the true interest cost of bond sales and the standard industry index (Bond Buyer) of municipal sales will be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

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
<u>1. Leadership, Coordination and Oversight</u>					
-Financing issues reviewed or analyzed	11	10	38	10	30
-Rezoning cases reviewed	—	—	—	25	25
-Special Use Permits reviewed	—	—	—	40	40
-Sector Plans reviewed	—	—	—	1	1
-Zoning Text Amendments reviewed	—	—	—	10	10
-Comprehensive Plan updates reviewed	—	—	—	6	6
<u>2. Debt Management</u>					
-Bond sales executed	3	1	4	1	1
-Difference between true interest cost of bond sale and Bond Buyer index of municipal sales	-0.29%	≤0	-0.64%	≤0	≤0

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 99	FY 99	FY 00	FY 01	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 00/</u> <u>Adopt 01</u>
Registration	\$727,059	\$707,102	\$818,064	\$846,125	3.43%
Total Expenditures	\$727,059	\$707,102	\$818,064	\$846,125	3.43%
<u>Expenditure By Classification</u>					
Personal Services	\$477,219	\$476,568	\$547,953	\$578,730	5.62%
Fringe Benefits	\$88,602	\$84,778	\$95,150	\$100,034	5.13%
Contractual Services	\$31,700	\$22,323	\$86,700	\$86,700	0.00%
Internal Services	\$72,129	\$68,934	\$4,825	\$4,825	0.00%
Other Services	\$49,500	\$47,410	\$59,116	\$70,116	18.61%
Capital Outlay	\$0	\$0	\$18,600	\$0	-100.00%
Leases And Rentals	\$7,909	\$7,089	\$5,720	\$5,720	0.00%
Total Expenditures	\$727,059	\$707,102	\$818,064	\$846,125	3.43%
<u>Funding Sources</u>					
Rev. From The Comm.	\$80,850	\$84,114	\$80,850	\$90,523	11.96%
Rev From Other Localities	\$0	\$0	\$0	\$0	—
Miscellaneous Revenues	\$0	\$731	\$0	\$0	—
Total Designated Funding Sources	\$80,850	\$84,845	\$80,850	\$90,523	11.96%
Net General Tax Support	\$646,209	\$622,257	\$737,214	\$755,602	2.49%

FY 2001 Budget Additions

- Compensation Increase - (\$22,004) has been added to support a 3% pay plan increase, an average 4 step merit increase, an average 7.9% health plan increase, a Virginia Retirement System retiree health insurance contribution and a money purchase plan increase.
- Voting Operating Costs - (\$20,673)
 1. Voting Supplies and Training - (\$11,000) This addition covers replacement of voting supplies for precincts including: ballot boxes, signs and supply bags and provides training needed to maintain the voter registration and election staff levels of competence.
 2. General Registrar Salary and Electoral Board per diem - (\$9,673) Each year the General Assembly sets salary levels and local reimbursement for General Registrars. During FY 2001 additional revenue will come from the State for salary increase and per diem costs. This request budgets and appropriates the additional revenue.

Desired Community & Program Outcomes by 2001

- 92% of citizens are satisfied with the service provided by Prince William County

Service Level Impacts

There is no direct service level impact from this proposal, however, it will contribute to the smooth operation 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

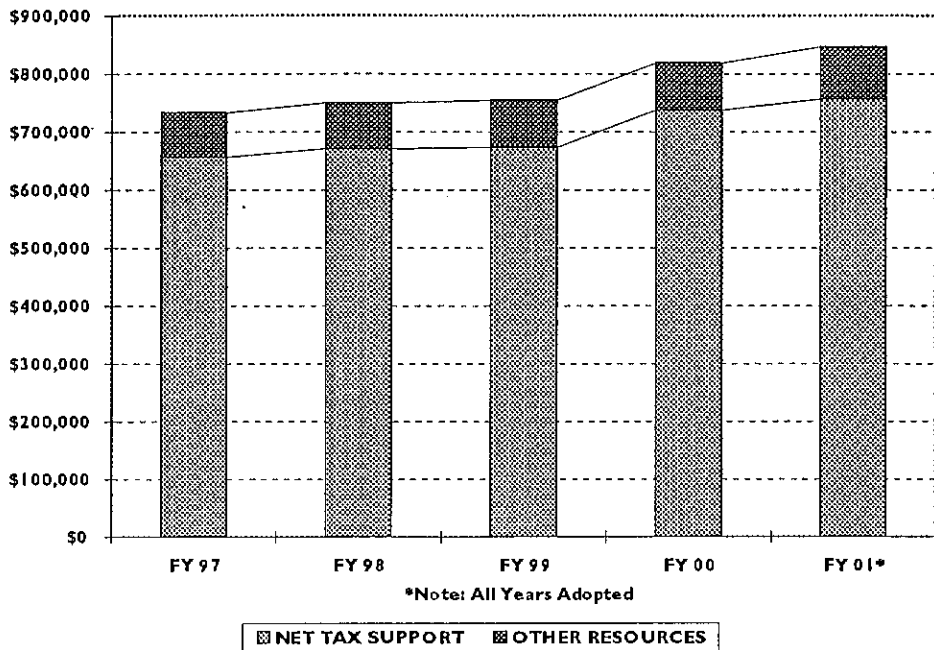
The Office of Voter Registrations and Elections performs the duties imposed by the election laws of Virginia pertaining to voter registration and administration of elections in the County and incorporated towns. Under these laws, everything possible must be done to make the opportunity for registration 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.

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 Budget History



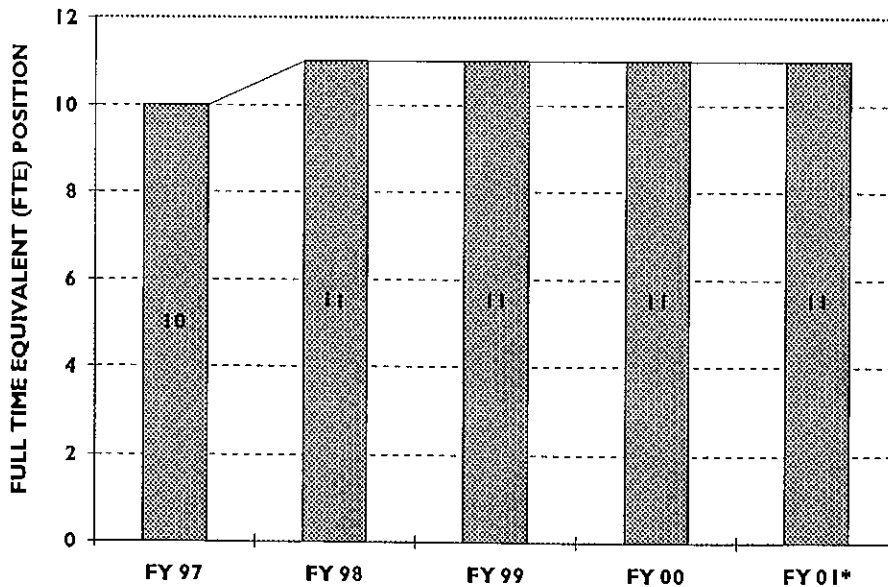
Agency Staff

	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
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.

PROGRAM LOCATOR

Administration

General Registrar
 > Registrar & Elections

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$818,064	FY 2000 FTE Positions	11.00
FY 2001 Adopted	\$846,125	FY 2001 FTE Positions	11.00
Dollar Change	\$28,061	FTE Position Change	0.00
Percent Change	3.43%		

Desired Community Outcomes by 2001

- 92% of citizens satisfied with overall County Government
- 61% of eligible voters are registered

Desired Program Outcomes by 2001

- 94% of citizens satisfied with registration accessibility

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Eligible voters registered	71%	60%	72%	71%	72%
-Satisfied citizens with registration accessibility	99%	94%	96%	95%	95%
-Citizens satisfied with overall County government	93.3%	93%	89%	93%	92%

Fiscal 2001 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

Activity Cost: FY 00 Adopted \$327,628; FY 01 Adopted \$348,784

Process 15,000 new registered voters. Perform 115,000 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

Activity Cost: FY 00 Adopted \$490,436 ; FY 01 Adopted \$497,341

Serve 80,000 voters with a 90% satisfaction rate at an average cost of \$4.75 per voter. Certify election results to the State Board of Elections within 72 hours of the polls closing 100% of the time. Train 800 election officers a year. Provide safe and convenient voting places and provide information on upcoming and past elections.

Service Level Trends Table

	FY 98 Actual	FY 98 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Register Voters					
-New voters registered	10,543	11,000	24,117	11,000	15,000
-Cost of staffing registration sites	\$33,045	\$36,000	\$22,257	\$36,000	\$36,000
-Transactions involving citizen voting records	107,982	115,000	108,741	115,000	115,000
-Acknowledge receipt of 100% of required reports from candidates	100%	100%	100%	100%	100%
2. Conduct and Certify Elections					
-Voters served at voting places	60,949	80,000	51,146	80,000	80,000
-Voters satisfied with time spent at voting places	90%	90%	90%	90%	90%
-Average cost per voter	\$3.28	\$4.45	\$4.76	\$4.45	\$4.75
-Certify election results to the State Board of Elections within 72 hours of polls closing	100%	100%	100%	100%	100%
-Election officers trained	580	800	772	800	800

Registrar & Elections Program

Strategic Goal

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

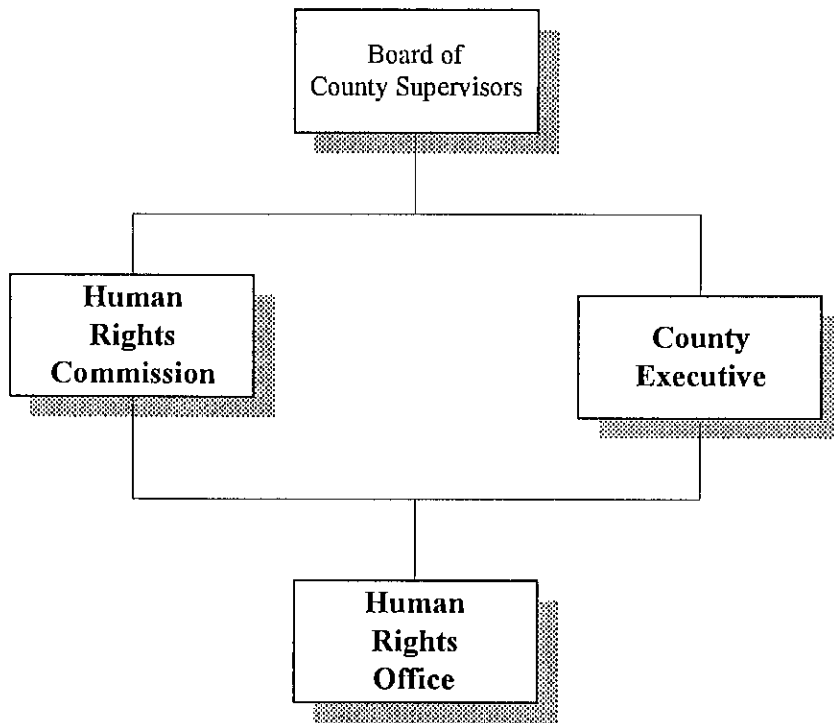
Goal

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

PROGRAM LOCATOR

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
- 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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- Contingency Reserve
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- Unemployment Insurance Reserve

Expenditure and Revenue Summary

	FY 99 Approp	FY 99 Actual	FY 00 Adopted	FY 01 Adopted	% Change Adopt 00/ Adopted 01
<u>Expenditure By Program</u>					
Human Rights Commission Prg.	\$410,249	\$358,360	\$396,614	\$367,676	-7.30%
Total Expenditures	\$410,249	\$358,360	\$396,614	\$367,676	-7.30%
<u>Expenditure By Classification</u>					
Personal Services	\$245,155	\$228,069	\$285,959	\$265,492	-7.16%
Fringe Benefits	\$58,813	\$43,893	\$60,332	\$51,861	-14.04%
Contractual Services	\$6,700	\$6,532	\$4,100	\$4,100	0.00%
Internal Services	\$28,970	\$28,332	\$11,536	\$11,536	0.00%
Other Services	\$66,689	\$48,177	\$26,687	\$26,687	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	--
Leases And Rentals	\$3,922	\$3,356	\$8,000	\$8,000	0.00%
Total Expenditures	\$410,249	\$358,360	\$396,614	\$367,676	-7.30%
<u>Funding Sources</u>					
Federal Revenue	\$57,000	\$13,000	\$50,000	\$25,000	-50.00%
Charges for Services	\$0	\$0	\$0	\$0	--
Miscellaneous Revenue	\$0	\$0	\$0	\$0	--
Transfers	\$0	\$0	\$0	\$0	--
Total Designated Funding Sources	\$57,000	\$13,000	\$50,000	\$25,000	-50.00%
Net General Tax Support	\$353,249	\$345,360	\$346,614	\$342,676	-1.14%

Major Issues

- Revenue Reduction- The Fiscal 2001 base budget reflects an Equal Employment Opportunity Commission revenue reduction of \$25,000. (The EEOC pays for closed cases based on a Worksharing Agreement that was signed in the fall of Fiscal 99.) The FY 2000 closed cases were projected to be 100, but a more realistic case closure rate of 50 is targeted for FY 2001. This equates to 50 cases closed x \$500 per case from EEOC or \$25,000. The drop in revenue reduced the Human Rights Office FTE count by one, with the elimination of a Human Rights Investigator (this was a vacant position).
- Average Cost per Case Closed - The FY 2000 adopted budget shows a \$495 per case closed cost with a FY 99 actual of \$1,128. The FY 01 target of \$1,848 shows a substantial increase in Cost per Case Closed. In prior years, targets developed for this measure only included the cost of the investigator's time. Fiscal 2001 reflects not only the cost of the investigator's time, but other costs such as support staff, supplies, and copying charges; any and all costs that go toward closing a case. By including these costs, the true Cost per Case Closed is properly reflected.

FY 2001 Budget Addition

- Compensation Additions-A total of \$15,787 is added to support a 3% Pay Plan Increase, an average 4 step merit increase, an average of 7.9% Health Plan increase, a VRS (Virginia Retirement System) Retiree Health Insurance Contribution, and a 0.5% money purchase plan increase to 1.25%.

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

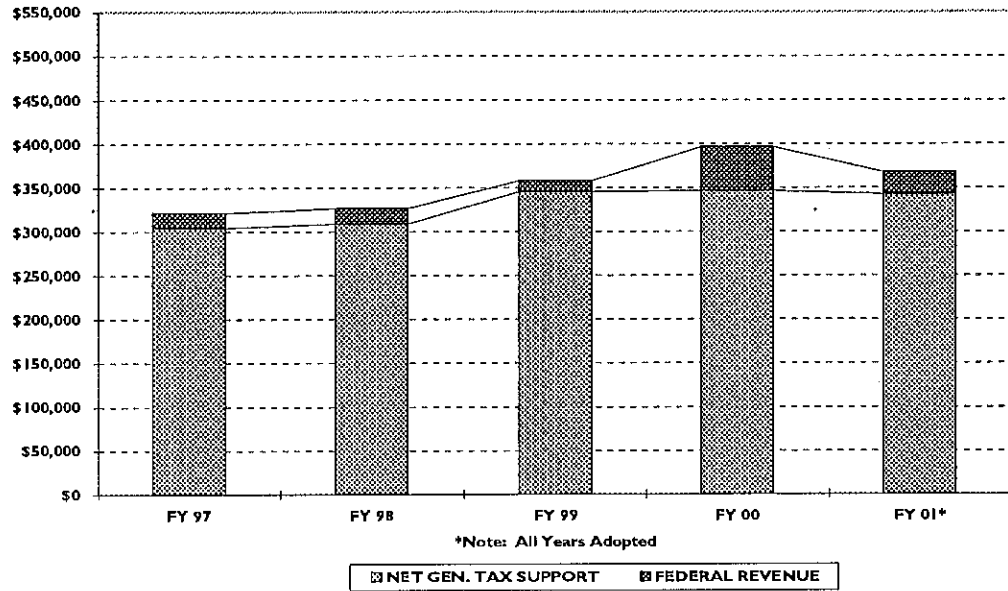
Administration

Board of Equalization
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Mission Statement

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Expenditure Budget History



AGENCY LOCATOR

Administration

- Board of Equalization
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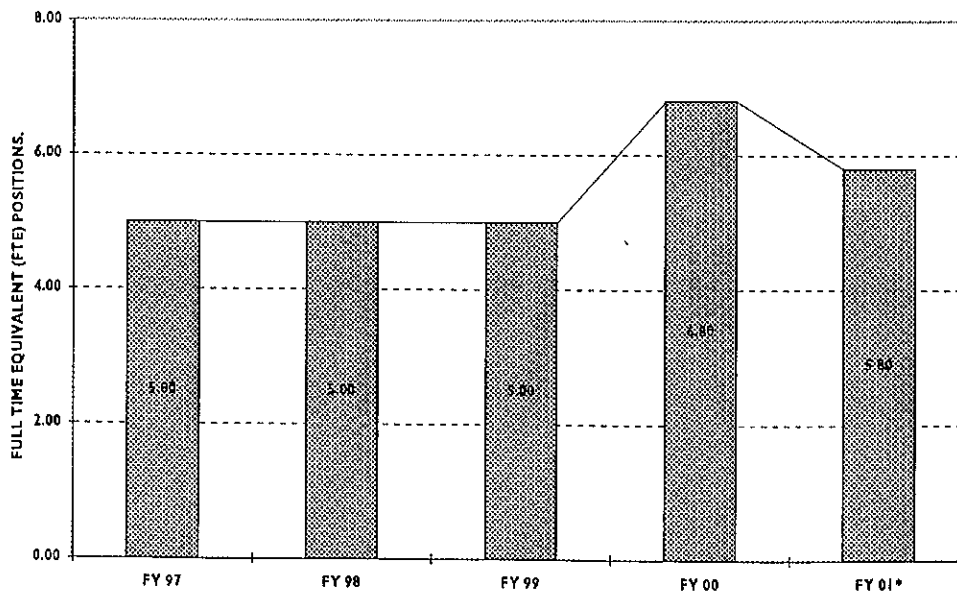
Agency Staff

	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
Human Rights Program (FTE)	5.00	6.80	5.80
Total Full-time Equivalent (FTE) Positions	5.00	6.80	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



*Note: All Years Adopted

AGENCY LOCATOR

Administration

- Board of Equalization
- Contingency Reserve
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- Human Rights Office <
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- Self-Insurance
- Unemployment Insurance Reserve

Human Rights

Human Rights

Commission Program

GOAL

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

PROGRAM LOCATOR

Administration

Human Rights

➤ Human Rights Commission

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$396,614	FY 2000 FTE Positions	6.80
FY 2001 Adopted	\$367,676	FY 2001 FTE Positions	5.80
Dollar Change	\$(28,938)	FTE Position Change	-1.00
Percent Change	-7.30%		

Desired Community Outcomes by 2001

- 75% of citizens will be satisfied with the availability and quality of programs designed to promote strong families

Desired Program Outcomes by 2001

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

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with the availability and quality of programs designed to promote strong families	—	—	—	—	75%
-Clientele benefiting from civil rights enforcement	140	172	400	172	350
-Enforcement Compliance Rate	100%	95%	100%	100%	100%

Fiscal 2001 Objectives

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

Activities

1. Charge Management

Activity Cost: FY 00 Adopted \$ 231,037; FY 01 Adopted \$218,831

Process 550 inquires resulting in 250 intakes and 250 referrals to other agencies. File 100 charges with processing time satisfaction rate of 90% notifying 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 \$1,848 for each closed case with 125 closed charges. Average caseload per investigator will be 35 cases. Average charge closure rate will be 365 days with 100 charges pending.

2. Outreach/Education Programs

Activity Cost: FY 00 Adopted \$ 55,864; FY 01 Adopted \$34,259

Conduct 10 outreach and educational projects and 6 resource publications.

3. Public Information

Activity Cost: FY 00 Adopted \$11,718; FY 01 Adopted \$11,979

Respond to 12 requests for Public Information fulfilling the requests within five working days 100% of the time.

**Human Rights
Commission Program**

GOAL

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

PROGRAM LOCATOR

Administration
*Human Rights
Human Rights Commission*

Activities (continued)

4. Program Administration

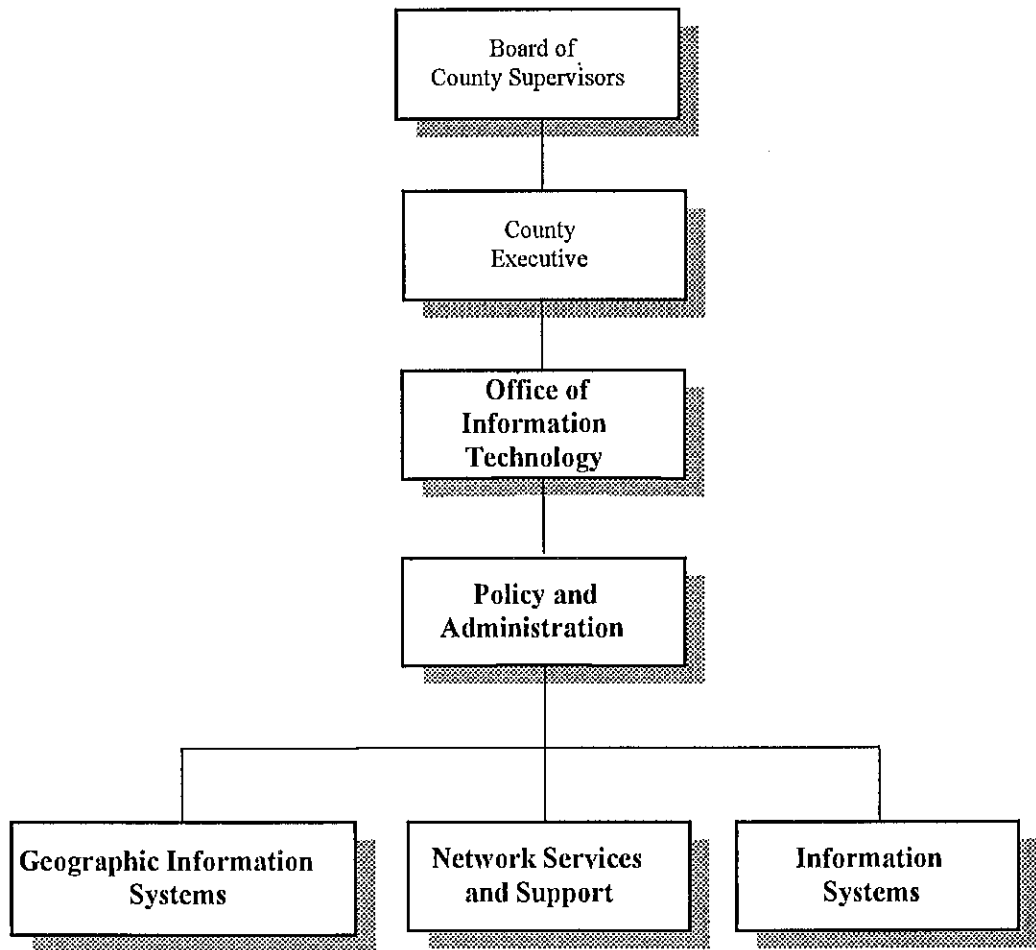
Activity Cost: FY 00 Adopted \$ 97,995; FY 01 Adopted \$102,607

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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
<u>I. Charge Management</u>					
-Inquires Processed	308	569	611	450	550
-Intakes	101	499	245	350	250
-Referrals to Other Agencies	207	135	366	200	250
-Charges Filed	70	90	55	100	100
-Client Satisfaction with Processing of Charge	90%	90%	90%	90%	90%
-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	66	100	74	125	125
-Average Cost per case closed	\$826	\$286	\$1,128	\$495	\$1,848
-Average caseload per Investigator	118	63	49	35	35
-Average Closed Case Processing Time (days)	610	301	500	301	365
-Average Intake Processing Time (days)	—	60	60	15	15
-Pending Charges	84	100	75	100	100
<u>2. Outreach/Education Programs</u>					
-Outreach/Educational Projects	12	8	9	10	10
-Resource Publications	2	6	6	6	6
<u>3. Requests for Public Information</u>					
-Requests for Public Information	12	24	35	12	12
-Timely Response to Public Information Requests (within 5 working days)	100%	100%	100%	100%	100%
<u>4. Support to the Human Rights Commission</u>					
-Staff time dedicated as support to the Human Rights Commission	20%	20%	20%	20%	20%





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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- Office of Information Technology
- Self-Insurance
- Unemployment Insurance Reserve

Expenditure and Revenue Summary

	FY 99 Approp	FY 99 Actual	FY 00 Adopted	FY 01 Adopted	% Change Adopt 00/ Adopt 01
Expenditure By Program					
Information Systems	\$3,635,803	\$3,586,792	\$2,888,765	\$2,760,054	-4.46%
Geographic Information Systems	\$1,100,426	\$1,000,765	\$1,087,666	\$1,143,329	5.12%
Network Services and Support	\$3,726,616	\$3,436,384	\$4,410,453	\$4,750,373	7.71%
Policy and Administration	\$1,043,196	\$693,370	\$770,222	\$768,254	-0.26%
Information Technology Plan	\$1,380,145	\$1,370,727	\$1,603,359	\$1,801,319	12.35%
Total Expenditures	\$10,886,186	\$10,088,038	\$10,760,465	\$11,223,329	4.30%
Expenditure By Classification					
Personal Services	\$3,338,663	\$3,047,686	\$3,516,493	\$3,895,060	10.77%
Fringe Benefits	\$856,129	\$716,519	\$887,224	\$964,546	8.72%
Contractual Services	\$1,947,775	\$1,885,605	\$1,693,118	\$2,064,794	21.95%
Internal Services	\$425,272	\$409,229	\$390,578	\$393,328	0.70%
Other Services	\$2,065,363	\$1,920,074	\$2,139,837	\$1,856,824	-13.23%
Debt Maintenance	\$37,942	\$1,592	\$0	\$0	--
Depreciation	\$0	\$364,718	\$0	\$0	--
Capital Outlay	\$638,608	\$165,691	\$2,130,653	\$2,023,175	-5.04%
Leases And Rentals	\$3,359	(\$1,093)	\$7,504	\$30,544	307.04%
Reserves & Contingencies	(\$4,942)	\$0	(\$4,942)	(\$4,942)	0.00%
Transfers	\$1,578,017	\$1,578,017	\$0	\$0	--
Total Expenditures	\$10,886,186	\$10,088,038	\$10,760,465	\$11,223,329	4.30%
Funding Sources					
Rev From Use Of Money/Property	\$18,000	\$38,318	\$18,000	\$18,000	0.00%
Charges For Services	\$5,886,022	\$5,440,707	\$6,855,063	\$6,828,342	-0.39%
Miscellaneous Revenue	\$20,000	\$19,974	\$0	\$0	--
Revenue From The Commonwealth	\$40,800	\$42,000	\$40,800	\$40,800	0.00%
Revenue From The Federal Govt	\$0	\$0	\$0	\$0	--
Transfers	\$2,070,320	\$2,070,320	\$0	\$0	--
Total Designated Funding Sources	\$8,035,142	\$7,611,319	\$6,913,863	\$6,887,142	-0.39%
Net General Tax Support	\$2,851,044	\$2,476,719	\$3,846,602	\$4,336,187	12.73%

Major Issues:

- Interdepartmental Position Shifts – Three full-time equivalent positions (\$169,192) have been added to the Office of Information Technology base budget as a result of budget transfers approved by the Board of County Supervisors in FY 2000. This action transferred three full-time equivalent positions from the Finance Department to the Office of Information Technology Information Systems Program, Applications software activity in order to allow Finance to concentrate on its core competency of providing financial business services while the Office of Information Technology provides information management and technology services to the Finance Department. The Office of Information Technology and the Department of Finance have entered into a service level agreement that outlines service expectations and joint supervision of these positions. There was no change in the level of general fund support.
- Budget Shifts – The Office of Information Technology contains the following base budget shifts:
 1. Maintenance Charges - \$379,945 has been shifted from Network Engineering and Response Center activities and redistributed among Network Engineering, Desktop Support and Response Center activities in order to pay maintenance charges on new and existing computer equipment installed in FY 2000 under the Information Technology Plan. The net effect of these shifts is that the Network Engineering activity increases by \$82,242, the Desktop Support activity increases by \$55,039 and the Response Center activity decreases by \$137,281. There are no service level impacts.
 2. Personnel Transfers - One full time equivalent Geographic Information Systems (GIS) programmer/Analyst position with GIS Data Management (\$40,849) has been shifted to GIS Application Services in order to provide the projected number of hours of application services to agencies who use Geographic Information Services. The Application Services activity has taken on additional projects to upgrade the GIS database in preparation for the next evolution of the software application. There are no service level impacts. This shifts resources that were already being used by Application Services.
 3. Radio Shop Floor Space - \$22,000 has been shifted from the Radio Communications activity to Public Works Property Management to fund the lease of additional floor space. This additional floor space will enable the Radio Shop to service the increased inventory of radio equipment that accompanies the implementation of the new Public Safety two-way radio system and maintain the time radio channels are available for use service level at 99% availability.

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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Major Issues (continued)

4. Software Maintenance Agreements - \$82,750 has been shifted from the Department of Finance to the Information Systems Program Applications Software activity to pay for the cost of applications software maintenance agreements. There are no service level impacts.
5. 800MHz Capital Project - \$505,541 in Police 599 monies have been shifted from the Information Systems Program to help fund the 800 MHz Capital Improvements Project (CIP). Service level impacts of this project are discussed in the County's Capital Improvements Program.
6. Police Technology - \$166,082 in Police 599 monies have been shifted from the Information Technology Plan Strategy 2 (Infrastructure) to the Police Department to fund laptop computers and mobile data terminals. Service level impacts of mobile data terminals are discussed in the County's Capital Improvements Program.
7. Information Technology Plan - \$335,493 has been shifted from the Information Systems, Network Services and Support and Policy and Administration programs to the Information Technology Plan program in order to accurately account for the personnel (4.5 full-time equivalents), fringe benefit and other office costs associated with implementing the Information Technology Plan.

FY 2001 Budget Additions

- Information Technology Strategic Plan Implementation - (\$416,570)
 1. IT Strategic Plan - On July 7, 1999 the Board endorsed the County's Information Technology (IT) Strategic Plan - a multi-year plan that progressively builds on the application of related technology to improve County services and citizen access to information.
 2. Strategic Plan - Effective Government Strategic Goal, Strategy 7 calls for the implementation of the County's Information Technology Plan.
 3. First-Year IT Plan Funding - The first year (FY 99) cost of implementing the IT Plan was \$3.7 million and was funded through the FY 98 year-end carryover-process with a combination of sources including: carryover of agency revenue surplus and agency expenditure savings, technology replacement subfund balance and savings from technology projects such as microwave technology.
 4. Fiscal 2000 IT Funding - The second year cost of IT Plan implementation (\$3.6 million) will be funded by a combination of Fiscal 2000 base and supplemental budget funds, agency budget shifts, and the FY 2000 year-end carryover process.
 5. Fiscal 2001 IT Funding - The third year cost of IT Plan implementation (\$4.1 million) will be funded by a combination of Fiscal 2001 base and supplemental budget funds, agency budget shifts, and the FY 2001 year-end carryover process.

FY 2001 Budget Additions (continued)

6. IT Strategies - 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:

- Upgrade County Network - complete the Wide Area Network (WAN) upgrade begun in FY 2000 by connecting Ridgewood, Public Safety Training Center and the Health Department to the WAN.
- Desktop Replacement - Continue funding the desktop replacement program 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.

Strategy 6 - Use Information Technology to improve staff efficiency and effectiveness to better serve citizens and the business community

Initiatives under this strategy include:

- Workflow Systems - Complete County-wide implementation of automated employee personnel action forms and employee performance evaluation forms. These workflow processes will include integration with the Human Resource/Payroll system.
- Electronic Document Management System - Complete implementation of the automated plan review process that will enable customers to submit digital plans and provide the capability for staff to review and comment on-line.
- Executive Information System - Implement an integrated executive information system that will enable staff to provide business critical information from disparate County systems including assessments, geographic information, permit planning and treasury management that will enable County staff to retrieve detailed information on a parcel of land. This would include such items as the address, when the structure was built, permits issued, taxes paid, and violation history.
- Performance Purchasing Module - Implement an on-line purchasing system as part of the integrated performance series financial system. At present, the County's purchasing process is manual. This system will effectively automate and decentralize the purchasing process as part of the purchasing reengineering effort.

Mission Statement

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AGENCY LOCATOR**Administration**

Board of Equalization
 Contingency Reserve
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FY 2001 Budget Additions (continued)

- Community Maintenance Program and Remote Inspection System - Complete the integration of the hand-held remote inspection system with the County's Land Information System.

7. IT Plan Operating and Maintenance - A separate cost of implementing the IT Strategic plan is the on-going operating and maintenance costs related to new hardware and systems. An additional \$231,400 over the base budget amount of \$393,579 is requested in FY 2001 bringing the total to \$624,979.

8. Five-Year Plan Impact - Over the course of the Five-Year Plan, the goal is to rely on a combination of year-end carryovers and funding determined through the annual budget process. This includes shifting funds out of agency budgets into the Office of Information Technology for desktop replacement. The funding plan is as follows:

	Fiscal Yr 2001	Fiscal Yr 2002	Fiscal Yr 2003	Fiscal Yr 2004	Fiscal Yr 2005
Adopted OIT Budget	\$1,531,191	\$2,031,191	\$2,631,191	\$2,731,191	\$2,781,191
- Agency Budget Roll-In	\$500,000	\$0	\$0	\$0	\$0
- Additional General Fund Support	\$0	\$600,000	\$100,000	\$50,000	\$0
Sub Total	\$2,031,191	\$2,631,191	\$2,731,191	\$2,781,191	\$2,781,191
IT Plan Operating and Maintenance	\$624,979	\$774,979	\$1,024,979	\$1,274,979	\$1,524,979
Total IT Plan Budget Funding	\$2,656,170	\$3,406,170	\$3,756,170	\$4,056,170	\$4,306,170
Year-End					
General Fund Agency Carryover	\$950,000	\$650,000	\$650,000	\$650,000	\$650,000
Agency Budget	\$0	\$0	\$0	\$0	\$0
OIT Fund Balance	\$500,000	\$300,000	\$200,000	\$200,000	\$200,000
Total Year-End	\$1,450,000	\$950,000	\$850,000	\$850,000	\$850,000
Grand Total	\$4,106,170	\$4,356,170	\$4,606,170	\$4,906,170	\$5,156,170

Desired Program Outcomes by 2001

- 80% of citizens are satisfied with the value of County tax dollars for services received
- 70% of citizens trust County government
- 92% of citizens are satisfied with overall County government
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

FY 2001 Budget Additions (continued)**Service Level Impacts**

There are no service level impacts in FY 2001 for the purchasing performance module since the system will not be implemented until FY 2002. The additional operation and maintenance funding will help maintain existing service levels.

	FY 01 Adopted
-Availability of citizen access to electronic services	98%
-Network responsiveness rated very good or excellent	90%
-Deliver IT Plan projects on time and within resources	90%
-Problem report resolution time is <24 clock hours	90%
-Data network available while implementing enhancements	99%
-Desktops Upgraded	33%
-Non-repair calls resolved on 1 st contact	50%

- Compensation Increase - (\$234,923) has been added to support a 3% pay plan increase, an average 7.9% health plan increase, a Virginia Retirement System retiree health insurance contribution and a Money Purchase Plan increase.
- Public Safety Radio System Operating Costs - (\$230,535)
 1. Public Safety Radio System - This initiative installs a digital, trunked, simulcast two-way radio communication system in support of public safety operations. This project includes the construction of two-way radio infrastructure and the acquisition of new mobile and portable replacement radios. The radio system will provide public safety agencies with an integrated voice and data communications system.
 2. System Operating Costs - The following are the operating costs break down for the OIT portion of the public safety radio project:
 - Spare Parts (\$100,000) - adequate operating spare parts are required to be on-hand in order to maintain 99% radio channel availability.
 - Radio Technicians (2) - (\$130,535) the new system will have approximately 2,783 portable and mobile two-way radios and associated auxiliary equipment. The equipment inventory will total approximately 2,903 items that will have to be repaired and maintained by the communications technical staff. Total cost of these two positions include salary, benefits, two maintenance vans, fleet maintenance and fuel.
 3. Strategic Plan Impact - This initiative will support the Public Safety Goal: "The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.

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

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

FY 2001 Budget Additions (continued)

Desired Community & Program Outcomes by 2001

- Reduce fire injuries from 14.8/1000,000 to 13/100,000
- Improve response time for Advanced Life Support b 4%
- Improve response time for Basic Life Support by 5%
- Improve response time for Fire Services by 5%
- Reduce Police emergency response time from 8.3 to 7.3 minutes

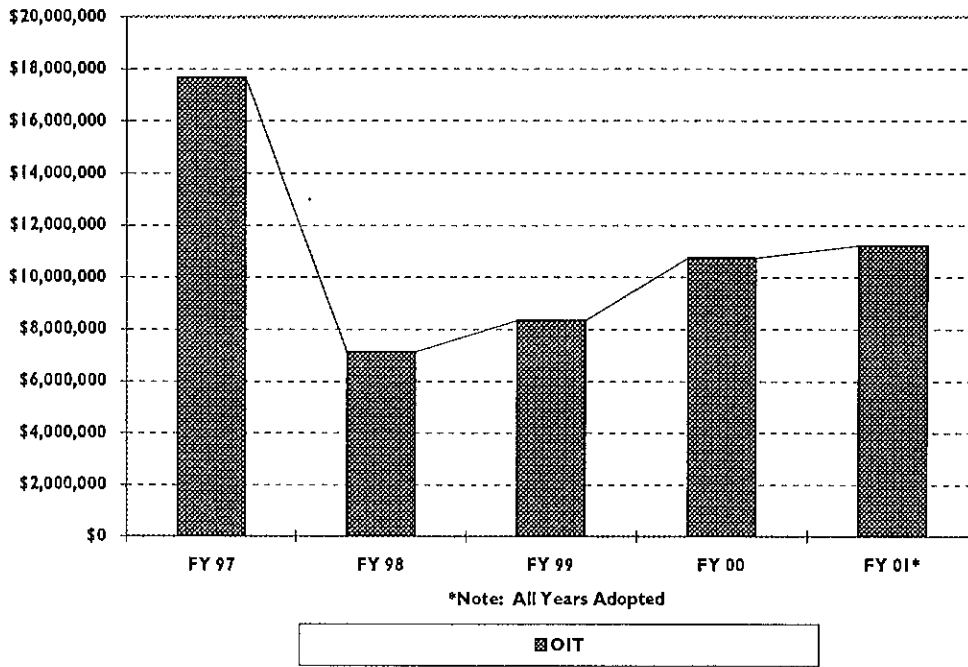
Service Level Impacts

There are no service level impacts in FY 2001 for the purchasing performance module since the system will not be implemented until FY 2002. The additional operation and maintenance funding will help maintain existing service levels.

	FY 01 Base	FY 01 Adopted
-Radios installed	100	2,800

- Police Staffing - (\$18,600) has been added for computer support costs associated with the addition of new sworn and civilian personnel as part of the police staffing plan
- Public Safety Communications Computers - (\$14,035) has been added for Public Safety Communications proportional share of the cost for replacement of 48 personal computers.
- Telephone Costs - (\$7,480) in telephone costs have been included for 5,900 square feet of additional lease space required to address current and projected space short ages. New lease projections include the relocation of Fire and Rescue training programs from the Ferlazzo Building and Gypsy Moth Program from the Ridgewood Center to lease space.
- Fire and Rescue Staffing - (\$4,752) has been added for computer support costs associated with the addition of new Fire and Rescue personnel as part of extended hours staffing and the advanced life support engine company staffing for Station 15.
- Zoning Inspections - (\$4,470) has been added for computer support costs associated with the addition of 1 full time equivalent zoning inspector in Public Works.

Expenditure Budget History



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

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 Staff

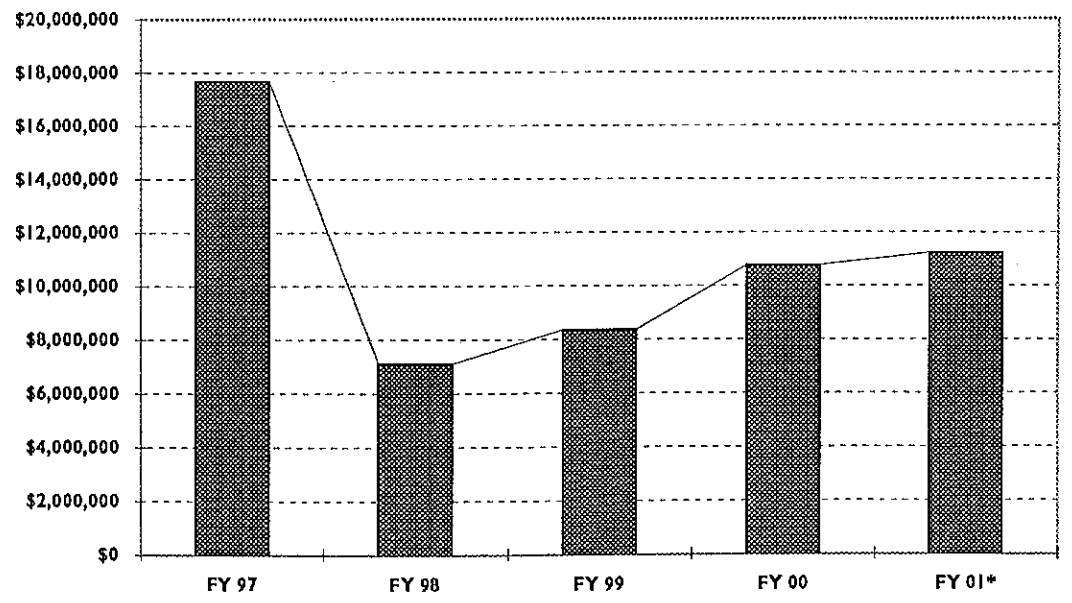
	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
Information Systems Program (FTE)	23.00	27.52	28.52
Geographic Information Systems Program (FTE)	20.00	19.47	19.47
Network Services and Support Program (FTE)	28.53	34.59	34.54
Policy & Administration (FTE)	10.00	1.95	1.50
Information Technology Plan (FTE)	0.00	0.00	4.50
Total Full-time Equivalent (FTE) Positions	81.53	83.53	88.53

AGENCY LOCATOR

Administration

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

Staff History



*Note: All Years Adopted

■ OIT

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$2,888,765	FY 2000 FTE Positions	27.52
FY 2001 Adopted	\$2,760,054	FY 2001 FTE Positions	28.52
Dollar Change	(\$128,711)	FTE Position Change	1.00
Percent Change	-4.46%		

Desired Community Outcomes by 2001

- 92% of citizens are satisfied with overall County government
- 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

Desired Program Outcomes by 2001

- 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
- Central system databases 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 98 Actual	FY 98 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with overall County government	93.3%	93%	89%	93%	92%
-Citizens satisfied with the value of County tax dollars for services received	80.6%	76%	76%	81%	76%
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85%	91%	89%
-Information System customers rating services very good or excellent	—	90%	92%	90%	90%
-Public Safety Computer Systems will be available	—	—	—	99%	99%
-Non-public Safety Computer Systems will be available	—	—	—	98%	98%
-Central databases will be available	—	—	—	98%	98%

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 Technology Plan

**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 Technology Plan

Fiscal 2001 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.
- Central System databases 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

Activity Cost: FY 00 Adopted \$939,667; FY 01 Adopted \$923,082

Process approximately 65,000 computer jobs while maintaining on time completion rate of 95% and successful completion rate of 99%. Maintain the average cost per job run at \$13.00. Resolve 1,500 calls for problems, troubleshooting, and systems administration, while maintaining customers rating services very good or excellent at 90%.

2. Applications Software

Activity Cost: FY 00 Adopted \$1,747,342; FY 01 Adopted \$1,633,440

Provide consultation on need, performance, and create new software programming with a total count of 2,000 computer programming functions at a cost of \$170 per function. Provide in-house developed software with a total of 7,000 computer programming functions at a cost of \$24 per function.

3. Systems Engineering

Activity Cost: FY 00 Adopted \$201,756; FY 01 Adopted \$203,532

Resolve 500 calls for systems administration problems while achieving customers rating services very good or excellent at 90%. Achieve a central computer's response time average of two seconds. Maintain rate of unscheduled outages at less than five.

Service Level Trends Table

Information Systems Program

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Central Site Operations					
-Jobs executed by computer operations	72,676	70,000	65,896	70,000	65,000
-Jobs completed successfully	—	—	—	99%	99%
-Output (printouts, tapes, microfiche) delivered on time	—	95%	100%	95%	95%
-Calls dispatched by operations staff	—	2,000	1,446	2,000	1,500
-Customers rating services very good or excellent	—	90%	92%	90%	90%
-Average cost per job run	—	\$13.12	\$12.00	\$13.12	\$13.00
2. Applications Software					
-Support consultation tasks completed	92	50	222	50	250
-Computer software functions, (i.e. print command, an add or subtract command, write command, etc.) points developed	1,454	500	1,993	1,000	2,000
-Function (computer software commands, 1 point = 1 command) points maintained	8,051	7,400	9,297	7,000	7,000
-Average development cost per computer command function point	\$100.42	\$100	\$170	\$100	\$170
-Average maintenance cost per computer command function point	\$47	\$55	\$22	\$50	\$24
-Projects completed within +/- 15% of projected cost	100%	90%	100%	99%	99%
-Customers rating services very good or excellent	—	90%	92%	90%	90%
3. Systems Engineering					
-Customers rating services very good or excellent	—	90%	92%	90%	90%
-Systems calls resolved by systems engineering staff	—	1,000	456	1,000	500
-Average central system response time (in seconds)	2	10	2	2	2
-Unscheduled outages	—	—	—	<5	<5

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 Technology Plan

Geographic Information Systems 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

Administration

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

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$1,087,666	FY 2000 FTE Positions	19.47
FY 2001 Adopted	\$1,143,329	FY 2001 FTE Positions	19.47
Dollar Change	\$55,663	FTE Position Change	0.00
Percent Change	5.12%		

Desired Community Outcomes by 2001

- 92% of citizens are satisfied with overall County government
- 80% of citizens satisfied with the value of County tax dollar for services received
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

Desired Program Outcomes by 2001

- 90% 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with overall County government	93.3%	93%	89%	93%	92%
-Citizens satisfied with the value of County tax dollars for services received	80.6%	76%	76%	76%	76%
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85%	89%	89%
-Land detail in the geographic database kept current at any one time	90%	85%	90%	90%	90%
-Customers rating services "very good" or excellent	100%	95%	100%	99%	99%

Fiscal 2001 Objectives

- Maintain the percentage of parcels and street centerlines current within 30 days at 99% or better.
- Maintain the percentage of street addresses resolved within 30 days at 99%.
- Provide response to demographic inquiries within 5 days 97% of the time or better.
- Provide demographic analysis studies within 30 days 97% of the time or better

Geographic Information Systems 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.

Activities

1. Geographic Information Systems Data Management

Activity Cost: FY 00 Adopted \$545,194; FY 01 Adopted \$518,212

Maintain 90% of the geographic information system database current while updating 6,900 square miles of the database and adding approximately 3,000 new parcels and 270 new street centerlines within 30 days 96% of the time at a cost per square mile of \$42.00. Resolve approximately 2,000 address problems within 30 days 99% of the time at a cost per address of \$29. Provide analysis of geographic information for approximately 80 customers.

2. Demographic Information

Activity Cost: FY 00 Adopted \$137,585; FY 01 Adopted \$147,961

Respond to approximately 220 demographic inquiries within five days 97% of the time, and provide approximately 75 demographic analysis study requests within 30 days 97% of the time. Provide multimedia presentations of County demographic information upon request.

3. Geographic Information Systems Application Services

Activity Cost: FY 00 Adopted \$404,887; FY 01 Adopted \$477,156

Provide approximately 975 hours of application services to agencies who use the Geographic Information System at a cost per hour of \$108. Provide approximately 20,000 megabytes of digital data and process approximately 6,000 map order requests. Respond to approximately 20,000 requests for geographic information at a cost of \$8.00 per request.

Service Level Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Geographic Information Systems (GIS) Data Management					
-New property parcel added to the GIS	—	2,500	3,068	2,500	3,000
-New Street Centerlines added to the GIS	—	500	278	500	270
-All parcels and street centerlines mapped within 30 days	99%	90%	96%	99%	96%
-Square miles updated or created in Geographic Information database	—	—	—	6,900	6,900
-Cost per square mile updated or created in Geographic Information database	—	—	—	\$45.00	\$42.00
-Address problems resolved	1,974	500	3738	1,950	2,000
-Cost per address problem resolved	\$35.20	\$110	\$15	\$35	\$29.00
-Reported address problems resolved within 30 days	100%	95%	99%	100%	99%
-Geographic Information Analysis projects responded to by GIS	—	—	—	150	80
-Cost per geographic Information analysis project	—	—	—	\$698.00	\$698.00

PROGRAM LOCATOR

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

Geographic Information Systems 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.

Service Level Trends Table (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
2. Demographic Information					
-Demographic inquires responded to	—	200	234	200	220
-Demographic analysis studies provided	—	75	83	75	75
-Demographic inquiries analyzed within 5 days	—	95%	100%	95%	97%
-Demographic reports published	—	—	4	5	5
-Demographic analysis studies provided within 30 days	—	95%	100%	95%	97%
3. Geographic Information Systems Application Services					
-Megabytes of data sent to outside agencies	51,918	5,000	19,100	51,900	20,000
-Map order requests processed	8,823	6,000	5,448	8,800	6,000
-Information transactions completed	24,006	20,000	24,763	24,000	20,000
-Customer Service cost per transaction or order	\$5.96	\$11.00	\$9.00	\$5.15	\$8.00
-Hours of application services provided to user Agencies	—	—	—	975	975
-Cost per hour for application services provided	—	—	—	\$120	\$108

PROGRAM LOCATOR

Administration

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

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$4,410,453	FY 2000 FTE Positions	34.59
FY 2001 Adopted	\$4,750,373	FY 2001 FTE Positions	34.54
Dollar Change	\$339,920	FTE Position Change	-0.05
Percent Change	7.71%		

Desired Community Outcomes by 2001

- 92% of citizens are satisfied with overall County government
- 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

Desired Program Outcomes by 2001

- Citizen access to electronic services available 98% or better
- Telephone and data network availability 99% or better
- Radio channel availability 99% or better
- Problem report resolution time <24 clock hours 90% of the time
- Network Services and Support customers rate services very good or excellent 95% of the time
- County staff receives required training within 60 days 91% of the time

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with overall County government	93.3%	93%	89%	93%	92%
-Citizens satisfied with the value of County tax dollar for services received	80.6%	76%	76%	81%	76%
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85%	91%	89%
-Time radio channels are available for use	100%	100%	100%	99%	99%
-Network Services and Support customers rating very good or excellent	99%	95%	93%	99%	98%
-Availability of citizen access to electronic services	—	—	—	98%	98%
-Telephone and data network availability to County staff	99%	99%	99%	99%	99%
-Problem report resolution time is <24 clock hours	—	—	—	90%	98%
-800 MHz project milestones completed on schedule	—	—	—	—	9
-Staff training received within 60 days or less	91%	85%	86%	91%	91%

Fiscal 2001 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.
- Complete public safety 800 MHz project FY 2001 milestones on schedule.

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
 - Information Technology Plan

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
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- Network Services and Support
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- Information Technology Plan

Activities

1. Radio Communications

Activity Cost: FY 00 Adopted \$726,509; FY 01 Adopted \$921,778

Repair 1,121 microwave radios and two-way radios, fix base station radios and radar while maintaining the average cost per radio repaired at \$128.00. Provide public safety two-way portable and mobile radio repair within 7.5 hours 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 2,800 mobile radios in police patrol cars, fire and rescue apparatus and other County motor vehicles at an average cost of \$129.00 and 94% of these will take no longer than 2.5 days to install. Maintain the customer's rating service "very good" or "excellent" at 98%.

2. Network Engineering

Activity Cost: FY 00 Adopted \$2,322,374; FY 01 Adopted \$2,616,333

Perform 490 voice and data connection repair calls, with 95% completed within 7.5 hours (one-business day) at an average cost of \$64.00. Perform a total of 4,300 telephone and data communications installations and/or changes, all while keeping the work completion to within five working days 99% of the time. The average cost per voice and data installation will be \$62.00 per installation. Complete network problem reports within 7.5 hours 95% of the time. Voice and data network availability will be maintained at 99% with customers rating service "very good" or "excellent" 99% of the time.

3. Technical Training

Activity Cost: FY 00 Adopted \$190,616; FY 01 Adopted \$190,281

Provide technology training to 1,445 County employees through 170 technical training classes on County supported software. These classes are provided within 60 days, 91% of the time, while maintaining an 90% 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. Response Center

Activity Cost: FY 00 Adopted \$702,130; FY 01 Adopted \$523,170

Respond to 10,500 technical assistance calls. Manage 5,775 routine calls in house and 4,725 urgent calls by referring them to another agency or contractor and tracking completion. Maintain average repair time for personal computers and peripherals at 24 hours or less while lowering the cost for annual maintenance to <\$150. Customer's rating service "very good" or "excellent" will be at or above 93%.

5. Desktop Support

Activity Cost: FY 00 Adopted \$468,824; FY 01 Adopted \$498,811

Maintain 2,200 desktops by responding to: 2,500 problem reports within 1 work day (7.5 hours) 80% of the time, 1,000 work orders within five days 80% of the time, and installing or upgrading 4,400 instances of software on personal computer equipment. Maintain county e-mail and file/print services at 98% availability. Customers rating services "very good" or "excellent" will be at or above 90%.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Radio Communications					
-Radios Repaired	1,902	1,495	1,188	1,700	1,121
-Pubic Safety radio repairs completed within 7.5 hours	95%	92%	100%	95%	94%
-Average cost per radio repair	—	—	—	—	\$128.00
-Radios installed	—	130	64	100	2,800
-Radios installed within than 2.5 days	—	94%	100%	94%	94%
-Average cost per radio install	—	—	—	—	\$129.00
-Communication Engineer issues/jobs completed within one year	—	90%	82%	90%	90%
-Time radio channels available for use	100%	98%	100%	99%	99%
-% of customers rating services at "Very Good" or "Excellent"	98%	95%	95%	98%	98%
2. Network Engineering					
-Total voice & data connection repair calls completed	916	890	445	900	490
-Voice and data repairs completed within 7.5 hours	—	80%	99%	92%	95%
-Average cost per voice & data repairs	—	—	—	—	\$64.00
-Total telephone and data communications equipment installed and/or changed	4,542	4,500	4,474	4,500	4,300
-Total telephone and data communications equipment installed and completed within 5 working days	100%	96%	99%	99%	99%
-Average cost per voice & data connection installations	—	—	—	—	\$62.00
-Total Telephone and Data communications installs completed within 5 days	100%	96%	99%	99%	99%
-Network problem reports (PRs)	—	—	—	25	25
-Network PRs completed within 7.5 hours	—	95%	95%	95%	95%
-Availability of voice network (telephone)	—	—	—	99%	99%
-Availability of data network	—	—	—	99%	99%
-Customers rating Network Engineering services very good or excellent	—	—	—	99%	99%
3. Technical Training					
-County personnel trained	1,473	1,100	1,475	1,296	1,445
-Training requests satisfied within 60 days	91%	85%	86%	91%	91%
-Training classes held	176	144	175	144	170

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

Information Technology Plan

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
 Information Technology Plan

Service Level Trends Table (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
3. Technical Training (continued)					
-Alternative training opportunities held	—	—	—	400	400
-Cost per seat for classroom training	—	\$<80	\$66	\$<80	\$<80
-Customer rating training services very good or excellent	—	87%	90%	87%	90%
4. Response Center					
-Total calls received by the Response Center	11,554	6,000	10,327	12,000	10,500
-Routine calls resolved by OIT	7,271	5,800	5,747	7,500	5,775
-Urgent calls resolved by OIT	4,283	200	4,580	4,500	4,725
-Average repair time for personal computers and peripherals in hours	8	24	22	<24	20
-Pieces of hardware repaired annually	—	870	820	650	645
-Cost per piece of hardware repaired annually	—	\$<250	\$281	\$<150	\$<150
-Cost per personal computer receiving basic network services	\$30.14	\$45	\$34	\$22	\$34
-Customers rating Response Center services excellent or superior	93%	90%	78%	93%	93%
5. Desktop Support					
-Desktops maintained	2,198	—	—	2,200	2,200
-Problem Reports	—	—	—	2,500	2,500
-Percent of desktop problem reports responded to within 7.5 hours	—	—	—	80%	80%
-Work orders	—	—	—	1,000	1,000
-Desktop work orders completed within 5 business days	—	—	—	80%	80%
-Software installations and upgrades	840	800	812	4,400	4,400
-Availability of e-mail services	—	—	—	98%	98%
-Availability of file and print services	—	—	—	98%	98%
-Customers rating Desktop Support services very good or excellent	—	—	—	90%	90%

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$770,222	FY 2000 FTE Positions	1.95
FY 2001 Adopted	\$768,254	FY 2001 FTE Positions	1.50
Dollar Change	(\$1,968)	FTE Position Change	-0.45
Percent Change	-0.26%		

Desired Community Outcomes by 2001

- 92% of citizens are satisfied with overall County government
- 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

Desired Program Outcomes by 2001

- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with overall County government	93.3%	93%	89%	93%	92%
-Citizens satisfied with the value of County tax dollars for services received	80.6%	76%	76%	81%	76%
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85%	91%	89%
-Office of Information Technology (OIT) Customers rating services very good or excellent	91%	90%	96%	92%	92%
-OIT Strategic Plan projects on-time and within resources	—	—	—	90%	90%

Fiscal 2001 Objectives

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

Activities

1. Leadership and Management

Activity Cost: FY 00 Adopted \$329,728; FY 01 Adopted \$321,701

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

Activity Cost: FY 00 Adopted \$440,494; FY 01 Adopted \$446,553

Provide for replacement of at least 98% of \$440,494 in projected expenditures for mainframe and network computer equipment in the Network Management, Geographic Information Systems and Central Site Operations. This amount represents the yearly depreciation on the County mainframe computers and network.

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 <
- Information Technology Plan

Policy and Administration Program

Strategic Goal

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

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Leadership and Management					
-Trackers completed on time	100%	100%	99%	100%	100%
2. DP - Capital Replacement					
-Capital Replacement expenditures	—	\$440,494	\$85,974	\$440,494	\$440,494
-Capital replacement expenditures completed	—	98%	20%	98%	98%

PROGRAM LOCATOR

Administration

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

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$1,603,359	FY 2000 FTE Positions	0.00
FY 2001 Adopted	\$1,801,319	FY 2001 FTE Positions	4.50
Dollar Change	\$197,960	FTE Position Change	4.50
Percent Change	12.35%		

Desired Community Outcomes by 2001

- 92% of citizens are satisfied with overall County government
- 80% of citizens satisfied with value for County tax dollar for services received
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

Desired Program Outcomes by 2001**Strategy 1**

- Citizens electronic access to public information available 90% or better
- Problems resolved in <24 clock hours 90% of the time
- Customers rate public information services very good or excellent 90% of the time

Strategy 2

- Citizens access to electronic services available 98% or better
- Customers rate network infrastructure responsiveness very good or excellent 90% of the time

Strategy 4

- Access to integrated information availability at 85% or better
- Deliver assigned Information Technology (IT) Plan projects on-time and within resources 90% of the time
- Problems resolved in <24 clock hours 90% of the time
- Customers rate integrated information very good or excellent 90% of the time

Strategy 6

- Electronic Services availability at 85% or better
- Deliver IT Plan projects on-time and within resources 90% of the time
- Problems resolved in <24 clock hours 90% of the time
- Customers rate electronic services very good or excellent 90% of the time

Strategy 7

- Deliver assigned IT Plan related technical training to technical staff within budget and on time 90% of the time
- Customers rating technical training very good or excellent 87% of the time

Strategy 8

- Customers rating IT services and support very good or excellent 90% of the time
- Customers rate the IT Plan very good or excellent 95% of the time

**Information Technology
Plan 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 Technology
Plan <

**Information Technology
Plan Program**

Outcome Trends

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 Technology Plan

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
<u>Citizen Survey</u>					
-Citizens satisfied with overall County Government	93.3%	93%	89%	93%	92%
-Citizens satisfied with the value of County tax dollars for services received	80.6%	76%	76%	81%	76%
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85%	91%	89%
<u>Strategy 1</u>					
-Electronic access to public information services	—	—	—	90%	90%
-Problem report resolution time is <24 clock hours	—	—	—	90%	90%
-Customers rate WEB based and Interactive Voice response self-serve services very good or excellent	—	—	—	90%	90%
-Citizens rate Public Information services very good or excellent	—	—	—	90%	90%
<u>Strategy 2</u>					
-Availability of citizen access to electronic services	—	—	—	98%	98%
-Network responsiveness rated very good or excellent	—	—	—	90%	90%
<u>Strategy 4</u>					
-Availability of integrated information access	—	—	—	85%	85%
-Deliver assigned Information Technology (IT) Plan projects on time and within resources	—	—	—	90%	90%
-Problem report resolution time is <24 clock hours	—	—	—	90%	90%
-Customers rate integrated information very good or excellent	—	—	—	90%	90%
<u>Strategy 6</u>					
-Access to Electronic Services available	—	—	—	85%	85%
-Deliver IT Plan projects on-time and within resources	—	—	—	90%	90%
-Problem report resolution time is <24 clock hours	—	—	—	90%	90%
-Customers rate Electronic Services very good or excellent	—	—	—	90%	90%
<u>Strategy 7</u>					
-IT Plan related technical training within budget and on-time	—	—	—	90%	90%
-Customers rating technical training very good or excellent	—	—	—	87%	87%
<u>Strategy 8</u>					
-Customers rate County IT support and services good or excellent	—	—	—	90%	90%
-Customers rate IT Plan very good or excellent	—	—	—	95%	95%

Fiscal 2001 Objectives**Strategy 1**

- Provide the capability for citizens to access public information services offered by the County with 90% availability.
- Problems resolved in <24 clock hours 90% of the time.
- Customers rate WEB based and interactive voice response self-services very good or excellent 90% of the time.
- Citizens rate Public Information services very good or excellent 90% of the time.

Strategy 2

- Provide the capability for citizens to access electronic services offered by the County with 98% availability.
- Customer rate Network responsiveness very good or excellent 90% of the time.

Strategy 4

- Access to integrated information will be available (excluding planned outages) 85% of the time per year.
- Deliver IT Plan projects on-time and within resources 90% of the time.
- Problems resolved in <24 clock hours 90% of the time.
- Maintain customer ratings for integrated information very good or excellent at 90%.

Strategy 6

- Electronic Services will be available (excluding planned outages) 85% of the time per year.
- Deliver IT Plan projects on-time and within resources 90% of the time.
- Problems resolved in <24 clock hours 90% of the time.
- Maintain customer ratings for Electronic Services very good or excellent at 90%.

Strategy 7

- Technical training provided within budget and on-time 90% of the time.
- Customers rating training very good or excellent 87% of the time.

Strategy 8

- Customers rating of IT services and support are very good or excellent 90% of the time.
- Customers rate IT Plan very good or excellent 95% of the time.

Activities**Strategy 1****1. Provide Electronic Public Access to the Citizens and Businesses of Prince William County – Activity Cost: FY 00 Adopted \$228,800; FY 01 Adopted \$308,109**

Citizens access to the WEB based and Interactive Voice Response self-serve services will be available 90% of the time. Implement interactive web-based applications that will deliver information as well as transactions. Maintain current and consistent common information content on the web site, IVR and Kiosks. Develop technology standards for web and IVR, promulgate procedures and share common technology among Prince William County agencies. Research, evaluate and implement emerging technologies to provide improved self-serve services to the citizens. Deliver Information Technology (IT) plan projects on time and within resources 90% of the time.

Information Technology Plan**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 Technology Plan ←

**Information Technology
Plan 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 Technology Plan

Activities (continued)

Strategy 2

2. Provide a Dynamic IT Infrastructure that can Meet the County's Current and Future Business Plans

Activity Cost: FY 00 Adopted \$927,159; FY 01 Adopted \$957,381

Voice and data network availability for staff will be maintained at 99% while implementing network bandwidth enhancements. 33% of approximately 1,710 desktops will be upgraded to the current desktop hardware standard.

Strategy 4

3. Integrate Information Across County Agencies

Activity Cost: FY 00 Adopted \$0; FY 01 Adopted \$22,489

Integrated information will be available 85% of the time. Develop technology standards for data architecture, promulgate procedures and share common data among Prince William County agencies. Research, evaluate and implement emerging technologies to provide common information easily accessible through data integrated information systems while addressing security and confidentiality issues. Establish a working group to establish a data integration pilot. Deliver IT plan projects on time and within resources 90% of the time.

Strategy 6

4. Use Information Technology to Improve Staff Efficiency to Better Serve Prince William County's Citizens and Business Community

Activity Cost: FY 00 Adopted \$447,400; FY 01 Adopted \$508,948

Electronic services will be available 85% of the time. Implement interactive workflow applications that will improve coordination and provide staff efficiency. Develop technology standards for workflow and document management, promulgate procedures and share common technology among Prince William County agencies. Research, evaluate and implement emerging technologies to provide common information easily accessible for decision support and executive information systems. Research, evaluate and implement audio/video teleconferencing capabilities using the existing technology. Deliver IT Plan projects on time and within resources 90% of the time.

Strategy 7

5. Develop a Comprehensive IT Funding Program to Maintain a Modern Information Technology Environment in Prince William County Government

Activity Cost: FY 00 Adopted \$0; FY 01 Adopted \$2,196

Fund the baseline IT budget to include the IT infrastructure as a normal yearly expense. Comprehensively account for 100% of the County-wide IT investments. Provide IT plan related technical training to 60 employees of IT professional staff to implement IT plan initiatives.

Strategy 8

6. Fully Evaluate and Manage IT Programs

Activity Cost: FY 00 Adopted \$0; FY 01 Adopted \$2,196

Evaluate IT programs to ensure they are effective and customers satisfaction with IT services and support are at 92%. Assess current staff knowledge, skills and abilities against core competencies to restructure Information Technology (IT) organization. Establish program information sharing across agencies to effectively leverage current IT.

Service Level Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Strategy 1					
-Citizens access to WEB base & IVR, services available	—	—	—	90%	90%
-Projects completed within +/- 15% of projected costs	—	—	—	90%	90%
-Projects completed within +/- 15% of projected timeline	—	—	—	90%	90%
2. Strategy 2					
-Voice network available while implementing network enhancements	—	—	—	99%	99%
-Data network available while implementing network enhancements	—	—	—	99%	99%
-Desktops upgraded	—	—	—	33%	33%
-Non-repair calls resolved on 1st contact	—	—	—	50%	50%
3. Strategy 4					
-Integrated information available	—	—	—	85%	85%
-Projects completed within +/- 15% of projected costs	—	—	—	90%	90%
-Projects completed within +/- 15% of projected timeline	—	—	—	90%	90%
4. Strategy 6					
-Electronic services available while implementing interactive workflow applications	—	—	—	85%	85%
-Projects completed within +/- 15% of projected costs	—	—	—	90%	90%
-Projects completed within +/- 15% of projected timeline	—	—	—	90%	90%
5. Strategy 7					
-Comprehensively account for County IT investments	—	—	—	100%	100%
-Technical training provided within 180 days	—	—	—	90%	90%
6. Strategy 8					
-Customers rating overall IT support and services very good or excellent	—	—	—	92%	92%

Information Technology
Plan 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 Technology
Plan <



Expenditure and Revenue Summary

	% Change				
	FY 98	FY 99	FY 00	FY 01	Adopt 00/
Expenditure By Program	Adopted	Adopted	Adopted	Adopted	Adopt 01
Casualty Pool	\$1,097,146	\$1,097,146	\$1,097,146	\$1,097,146	0.00%
Workers' Compensation	\$1,523,676	\$1,523,676	\$1,523,676	\$1,523,676	0.00%
Property and Miscellaneous	\$406,050	\$406,050	\$406,050	\$406,050	0.00%
Total Expenditure	\$3,026,872	\$3,026,872	\$3,026,872	\$3,026,872	0.00%
Expenditure By Classification					
Internal Services	\$2,620,822	\$2,620,822	\$2,620,822	\$2,620,822	0.00%
Other Services	\$406,050	\$406,050	\$406,050	\$406,050	0.00%
Total Expenditures	\$3,026,872	\$3,026,872	\$3,026,872	\$3,026,872	0.00%
Funding Sources					
General Tax Support	\$3,026,872	\$3,026,872	\$3,026,872	\$3,026,872	0.00%

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$3,026,872	FY 2000 FTE Positions	0.00
FY 2001 Adopted	\$3,026,872	FY 2001 FTE Positions	0.00
Dollar Change	\$0	FTE Position Change	0.00
Percent Change	0.00%		

AGENCY LOCATOR

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

Major Issues

- 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.
- Self-Insurance Claims - The entities who participate in the County's Self-Insurance Group are insured through the Self-Insurance Group for claims to \$500,000 for all but workers' compensation. The Self-Insurance Group insures workers' compensation claims to \$350,000. The County maintains excess insurance coverage to \$10 million on all but workers' compensation claims, which are covered to the statutory limit determined by the State. The County assumes the full risk for claims above these amounts. Property insurance coverage on physical assets is purchased through traditional property insurers.
- 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

Reserve

Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 00/</u> <u>Adopt 01</u>
Administration	\$32,000	\$31,995	\$60,000	\$60,000	0.00%
Total Expenditure	\$32,000	\$31,995	\$60,000	\$60,000	0.00%
<u>Expenditure By Classification</u>					
Other Services	\$32,000	\$31,995	\$60,000	\$60,000	0.00%
Total Expenditures	\$32,000	\$31,995	\$60,000	\$60,000	0.00%
<u>Funding Sources</u>					
Total Designated Funding Sources	\$0	\$0	\$0	\$0	-
Net General Tax Support	\$32,000	\$31,995	\$60,000	\$60,000	0.00%

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$60,000	FY 2000 FTE Positions	0.00
FY 2001 Adopted	\$60,000	FY 2001 FTE Positions	0.00
Dollar Change	\$0	FTE Position Change	0.00
Percent Change	0.00%		

AGENCY LOCATOR

Administration

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



FY2001 Fiscal Plan

Executive Information

General Government

Administration

Judicial Administration

Planning & Development

Public Safety

Human Services

Parks & Library

Debt/Capital
Improvements Program

Non-Departmental

Schools

Glossary



Mission Statement

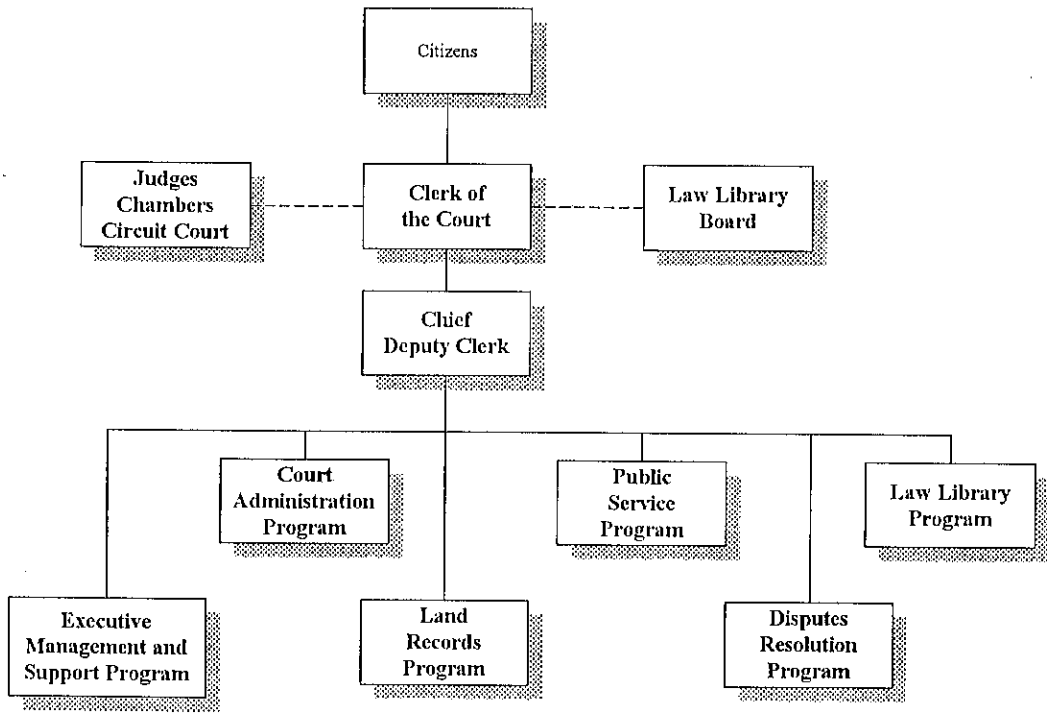
Clerk of the Court
 The mission of the Clerk of the Court is to provide professional judicial and administrative services to the citizens of Prince William County, Manassas and Manassas Park and to the five Circuit Court Judges; to record and preserve legally significant documents in perpetuity in an 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



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.

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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 99	FY 99	FY 00	FY 01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopt 01
Expenditure By Program					
Exec Mgt and Support	\$505,115	\$515,467	\$427,548	\$468,529	9.59%
Circuit Court Judges Chambers	\$398,973	\$379,002	\$397,598	\$419,049	5.40%
Court Administration	\$1,162,993	\$1,057,642	\$1,183,376	\$1,211,357	2.36%
Public Service	\$229,979	\$227,295	\$236,441	\$208,419	-11.85%
Land Records	\$618,767	\$666,705	\$839,811	\$871,143	3.73%
Alternative Disputes Resolution	\$99,122	\$97,094	\$84,552	\$92,281	9.14%
Total Expenditures	\$3,014,949	\$2,943,205	\$3,169,326	\$3,270,777	3.20%
Expenditure By Classification					
Personal Services	\$1,895,704	\$1,926,637	\$2,004,487	\$2,095,253	4.53%
Fringe Benefits	\$514,099	\$453,259	\$495,675	\$520,243	4.96%
Contractual Services	\$166,856	\$153,608	\$145,486	\$391,040	168.78%
Internal Services	\$189,453	\$189,710	\$110,941	\$110,941	0.00%
Other Services	\$134,162	\$122,647	\$120,850	\$128,615	6.43%
Capital Outlay	\$87,255	\$71,891	\$267,200	\$0	-100.00%
Leases and Rentals	\$27,420	\$25,453	\$24,686	\$24,686	0.00%
Total Expenditures	\$3,014,949	\$2,943,205	\$3,169,325	\$3,270,777	3.20%
Funding Sources					
Clerks' Fees	\$1,877,057	\$2,283,455	\$2,255,190	\$2,255,190	0.00%
Miscellaneous Revenue	\$0	(\$13,760)	\$0	\$0	--
Revenue From Other Localities	\$321,958	\$321,960	\$339,229	\$361,588	6.59%
Rev From The Commonwealth	\$74,313	\$90,717	\$50,000	\$50,000	--
Rev From Federal Government	\$13,601	\$12,327	\$0	\$0	--
Total Designated Funding Sources	\$2,286,929	\$2,694,699	\$2,644,419	\$2,666,778	0.85%
Net General Tax Support	\$728,020	\$248,506	\$524,907	\$603,999	15.07%

Major Issues

- Elimination of State Compensation Board Funded Position - The State Compensation Board eliminated funding for seven positions in the Clerk's Office. These positions received salary reimbursements from the State with salary supplements from the County. Once State funding was eliminated for the seven positions, the Clerk combined the remaining County supplement to fully fund two of the eliminated positions. The remainder of the eliminated positions will not be replaced.
- Land Records Imaging System - The Clerk of Court is required by State to initiate internet access to public records. This project involves imaging (scanning) records to replace the current microfilming process and making those records available to citizens on-line. Desktop computers for the Land Records division will be automatically replaced as a component of this effort. The State's total proposed contractual cost of the imaging system is \$1.5 million, however, the Clerk is in negotiation to reduce that amount. The Clerk expects to receive \$498,077 from the State's Technology Trust Fund, which is funded from fees on recorded documents. An additional \$491,350 was budgeted and carried over from the Clerk's budget for a total available of \$989,427. This is anticipated to be sufficient to fund the system. Money will continue to accrue to the Technology Trust Fund and be made available to the Clerk's Office at the direction of the State Compensation Board.
- Revenue Shift - The Juvenile & Domestic Relations Court, General District Court and Circuit Court all collect local fines. By statute, these fines must be reported to the Clerk of the Court who, in turn, reports to the State. The County's practice has been to report all fine revenue in the General District Court budget even though a portion of that revenue supports the Juvenile and Domestic Relations Court and the Circuit Court. This year, in order to show revenue support in the proper places, the revenue supporting the Juvenile Court and the Circuit Court will be shown in those budgets.

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

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
Magistrates

FY 2001 Budget Additions

- Automation/Operating Costs - (\$4,965)
 1. Office Automation - Replace two networked laser-jet printers and purchase updated legal research software.
 2. Increased Book Costs - The costs for reference books have increased over the years. Judges Chambers can no longer fund the increase through their budget.
 3. Membership Fees - Bar Association membership fees were increased for FY 01. This proposal is to cover the cost increase.

Desired Community and Program Outcomes by 2001

- 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

Service Level Impacts

These are no direct service level impacts associated with this request.

- Compensation Additions - A total of \$120,621 is added to support a 3% pay plan increase, an average 4 steps merit increase, an average 7.9% Health Plan increase, a VRS (Virginia Retirement System) retiree health increase contribution, and a 0.5% money purchase plan increase to 1.25%.

Mission Statement

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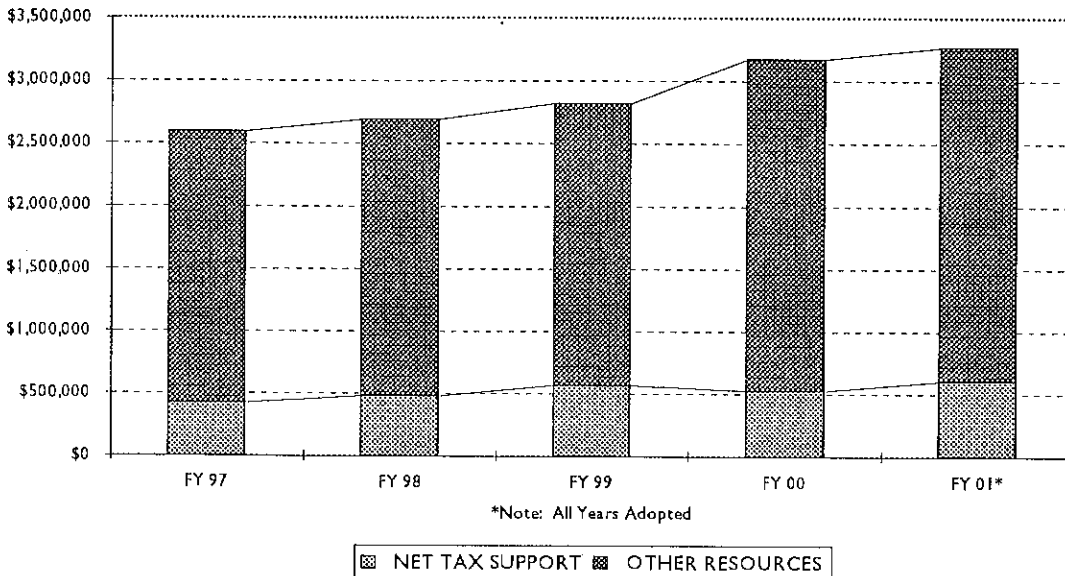
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AGENCY LOCATOR

Judicial Administration

- Clerk of the Court <
- Commonwealth's Attorney
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- Law Library
- Magistrates

Expenditure Budget History



Mission Statement

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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).*

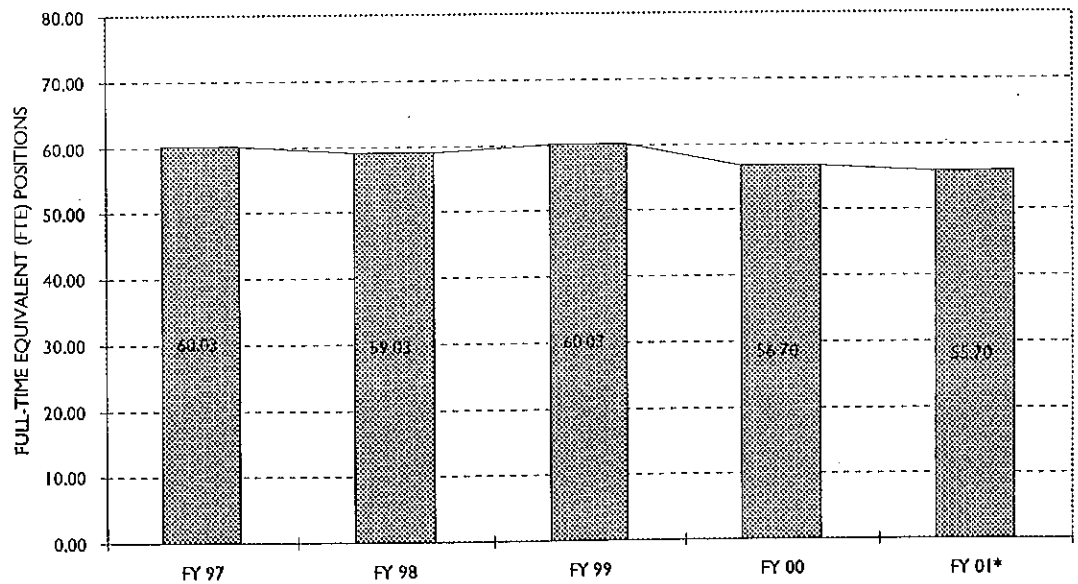
AGENCY LOCATOR

- 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 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
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)	6.00	5.00	5.00
Court Admin Program (FTE)	25.63	24.70	23.70
Land Records Program (FTE)	12.40	11.00	11.00
Alt Disputes Resolution Program (FTE)	2.00	2.00	2.00
Total Full-Time Equivalent (FTE) Positions	60.03	56.70	55.70

Staff History



*Note: All Years Adopted

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$427,548	FY 2000 FTE Positions	6.00
FY 2001 Adopted	\$468,535	FY 2001 FTE Positions	6.00
Dollar Change	\$40,987	FTE Position Change	0.00
Percent Change	9.59%		

Executive Management and Support Program

Goal

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

Desired Community Outcomes by 2001

- 76% of citizens are satisfied with the value of County tax dollars for service received.

Desired Program Outcomes by 2001

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

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Number of management points cited as not meeting auditor of public accounts standards	—	—	6	—	≤3
-Citizens satisfied with value of County tax dollars	80.6%	76%	76%	76%	76%

Fiscal 2001 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

Activity Cost: FY 00 Adopted \$320,318; FY 01 Adopted \$354,292

Provide oversight for all Clerk of Court activities and ensure that guidelines established by the Supreme Court of Virginia are maintained; file 108,980 new court cases, land records, public service documents; process 90% of pleadings and filings within three days. Provide administrative and clerical support for employees; perform 706 marriage ceremonies, process 1,518 payroll documents, 99% of clerical support customers satisfied with services provided at an average administrative cost of \$2.94.

2. Clerk - Financial Support Services

Activity Cost: FY 00 Adopted \$107,230; FY 01 Adopted \$114,243

Processes 19,000 financial documents annually. Pays 99% of invoices within 30 days; 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 \$5.64 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Clerk - Administrative Services					
- New court cases, land records, public service documents filed	101,377	93,850	116,583	97,613	108,980
- Marriage ceremonies performed	704	712	612	708	706
- Payroll documents processed	1,591	1,300	1,445	1,445	1,518
- Pleadings, documents and land records processed within 3 days	90%	90%	90%	90%	90%
- Clerical support customers satisfied	99%	90%	99%	90%	99%
- Average cost per admin service action	\$2.18	\$5.53	\$2.75	\$3.21	\$2.94
2. Clerk: Financial Support Services					
- Financial support documents processed	—	—	19,627	28,095	19,000
- Invoices paid within 30 days of receipt	99%	99%	99%	99%	99%
- Personnel actions	271	225	237	248	254
- Trust funds invested within 30 days of receipt	100%	99%	100%	100%	100%
- Percent of time all month that reports and funds are disbursed by the 5th of the month	92%	99%	99%	100%	100%
- Average cost per financial support service action processed	\$6.26	\$1.53	\$5.46	\$3.82	\$5.64

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 2000 Adopted	\$397,598	FY 2000 FTE Positions	8.00
FY 2001 Adopted	\$419,049	FY 2001 FTE Positions	8.00
Dollar Change	\$21,451	FTE Position Change	0.00
Percent Change	5.40%		

**Circuit Court Judges
Chambers Program**

Goal

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

Desired Program Outcomes by 2001

- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Civil cases concluded within 12 months of date of case filing	77%	86%	87%	86%	88%
-Criminal cases concluded within 120 days from date of arrest	51%	55%	59%	55%	59%

Fiscal 2001 Objectives

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

Activities

1. Court Case Management and Administrative Support

Activity Cost: FY 00 Adopted \$397,598; FY 01 Adopted \$419,049

Case closure rates of 88% of civil cases and 59% for criminal cases and manages 7,800 cases at \$52.00 per case.

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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Court Case Management and Administrative Support					
-Cases concluded (civil and criminal)	6,475	7,496	7,862	6,780	7,800
-Cost per case (civil and criminal)	\$57.00	\$56.00	\$48.21	\$58.64	\$52.00
-Cases per Circuit Court Judge	---	---	---	---	1,560

Court Administration Program

Goal

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

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$1,183,376	FY 2000 FTE Positions	24.70
FY 2001 Adopted	\$1,211,382	FY 2001 FTE Positions	23.70
Dollar Change	\$28,006	FTE Position Change	-1.00
Percent Change	2.37%		

Desired Program Outcomes by 2001

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

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Criminal cases filed, processed and concluded within State Court Guidelines	51%	55%	59%	55%	60%
-Civil cases filed, processed and concluded within State Court Guidelines	77%	86%	60%	86%	60%

Fiscal 2001 Objectives

- 90% pleadings and filings processed within 3 days.
- 60% of criminal and civil cases will be concluded within guidelines established by the State Supreme Court.

Activities

1. Court Case Management

Activity Cost: FY 00 Adopted \$1,011,278; FY 01 Adopted \$1,038,543

Commence 8,449 cases, including 3,234 law cases, 2,347 chancery and 2,868 criminal cases within State Supreme Court Guidelines at an average cost per case of \$119.69.

2. Jury Management Support

Activity Cost: FY 00 Adopted \$172,098; FY 01 Adopted \$172,839

Summons 4,551 citizens per year to perform jury duty at a cost per juror summoned of \$53.22 for civil cases and \$12.91 for criminal cases.

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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Court Administrative Support					
- Law cases commenced	3,715	2,800	2,753	3,257	3,234
- Chancery cases commenced	2,396	2,200	2,366	2,298	2,347
- Criminal cases commenced	2,891	2,800	2,752	2,845	2,868
- Average cost per case processed	\$116.33	\$146.00	\$126.24	\$120.39	\$119.69
2. Jury Management Support					
- Citizens summon for jury duty annually	4,551	4,500	4,551	4,551	4,551
- Annual cost per juror summoned	—	\$15.11	—	—	—
Civil	\$50.94	—	\$53.22	\$48.96	\$53.22
Criminal	\$17.41	—	\$12.91	\$18.14	\$12.91

Court Administration
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

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 2000 Adopted	\$236,441	FY 2000 FTE Positions	5.00
FY 2001 Adopted	\$208,425	FY 2001 FTE Positions	5.00
Dollar Change	\$(28,016)	FTE Position Change	0.00
Percent Change	-11.85%		

Desired Program Outcomes by 2001

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

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Response time for completion of all non-judicial service requests	2 days	2 days	2 days	2 days	2 days

Fiscal 2001 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

Activity Cost: FY 00 Adopted \$145,471; FY 01 Adopted \$150,703

Processes a total of 7,900 public service documents. Issues 2,319 marriage licenses at a per license issued cost of \$9.59. The total cost per public service document processed is \$18.41.

2. Probate Services

Activity Cost: FY 00 Adopted \$90,970; FY 01 Adopted \$57,722

Probates 487 wills through administrator appointments and guardians at a cost per will and administrator appointment of \$186.79.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Public Service and Document Administration					
-All records recorded, filed and stored within guidelines established by the Code of Virginia	98%	98%	98%	98%	98%
-Total public service documents processed	—	—	7,819	7,500	7,900
-Marriage licenses issued	2,357	2,350	2,281	2,352	2,319
-Cost per marriage license issued	\$15.30	\$9.46	\$9.75	\$20.62	\$9.59
-Cost per public service document processed	\$20.64	\$45.19	\$18.60	\$19.02	\$18.41
2. Probate Service					
-Wills probated and administrators appointed	465	400	509	432	487
-Cost per will probated and administrators appointed	\$110.52	\$25.19	\$178.72	\$210.58	\$186.79

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

Land Records 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 2000 Adopted	\$839,811	FY 2000 FTE Positions	11.00
FY 2001 Adopted	\$871,154	FY 2001 FTE Positions	11.00
Dollar Change	\$31,343	FTE Position Change	0.00
Percent Change	3.73%		

Desired Program Outcomes by 2001

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

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Percentage of time all newly recorded documents available on Microfilm or image for public review within two days	---	---	---	100%	100%

Fiscal 2001 Objectives

- 100% of the time process **within two days** and maintain all land records recordings, judgements, plat filings and financing statements.

Activities

1. Land Records Management

Activity Cost: FY 00 Adopted \$712,432; FY 01 Adopted \$747,624

Maintain and preserve 92,651 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 68,811 recordings made; 7,858 judgments filed; 3,721 financing statements filed; and 1,141 plats recorded, with a cost per land recording of \$6.23.

2. Microfilm Imaging Services

Activity Cost: FY 00 Adopted \$127,379; FY 01 Adopted \$123,530

Filming, imaging, storing and maintaining 400,000 pages of documents for public review. This includes both land records and non land records microfilmed at a cost of \$0.32 per document page.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Land Records Management					
-Land records documents processed and recorded	84,410	72,900	100,893	78,654	92,651
-Recordings made	71,748	60,000	87,408	65,874	68,811
-Judgments filed	7,845	7,900	8,347	7,872	7,858
-Financing statements filed	3,629	4,000	3,772	3,814	3,721
-Plats recorded	1,188	1,000	1,366	1,094	1,141
-Cost per land record processed and recorded	\$7.04	\$7.91	\$5.72	\$9.06	\$6.23
2. Microfilm Imaging Services					
-Document pages microfilmed	—	—	429,005	384,500	400,000
-Cost per document page microfilmed	—	—	\$.30	\$.33	\$.32

Land Records 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

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 2000 Adopted	\$84,552	FY 2000 FTE Positions	2.00
FY 2001 Adopted	\$92,283	FY 2001 FTE Positions	2.00
Dollar Change	\$7,731	FTE Position Change	0.00
Percent Change	9.14%		

Desired Program Outcomes by 2001

- Afford all litigants the opportunity to resolve disputes prior to a formal courtroom hearing with 71% of mediation cases resolved by agreement

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
Mediation cases resolved by agreement	70%	71%	67%	71%	71%

Fiscal 2001 Objectives

- 81% of litigants choose to mediate with 71% of mediation cases resolved by agreement.

Activities

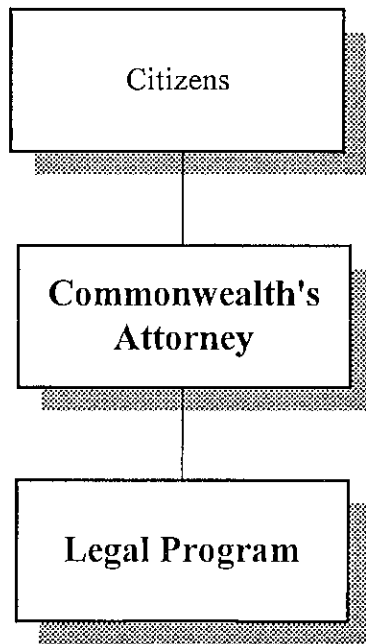
1. Disputes Resolution

Activity Cost: FY 00 Adopted \$84,552; FY 01 Adopted \$92,282

A total of 2,362 cases are referred for mediation. The number of cases are chosen as appropriate for mediation are 1,025 with 987 mediation cases completed. 81% of litigants will choose to mediate with 71% of these cases expected to be resolved by agreement; the cost per case referred is \$36.83 and the average Court cost saved by mediation resolution is \$28.17.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Disputes Resolution					
- Cases referred (opened) for mediation	2,398	2,360	2,326	2,360	2,362
- Appropriate cases chosen to mediate	1,050	800	1,000	800	1,025
- Cases which choose to mediate	81%	81%	90%	81%	81%
- Mediation cases completed	975	568	1,000	568	987
- Cost per case referred	\$30.57	\$34.00	\$36.35	\$36.00	\$36.83
- Average Court cost saved by Mediation resolution	\$34.43	\$31.00	\$28.65	\$29.00	\$28.17



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

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

Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopt 01
Expenditure By Program					
Legal	\$2,403,519	\$2,142,274	\$2,094,737	\$2,300,017	9.80%
Victim-Witness Support	\$0	\$0	\$237,809	\$213,327	-10.29%
Total Expenditures	\$2,403,519	\$2,142,274	\$2,332,546	\$2,513,344	7.75%
Expenditure By Classification					
Personal Services	\$1,764,606	\$1,583,170	\$1,769,002	\$1,893,541	7.04%
Fringe Benefits	\$423,062	\$361,621	\$435,319	\$460,078	5.69%
Contractual Services	\$10,137	\$9,222	\$20,000	\$20,000	0.00%
Internal Services	\$59,792	\$61,170	\$3,811	\$3,811	0.00%
Other Services	\$132,960	\$114,129	\$95,414	\$120,914	26.73%
Leases and Rentals	\$3,962	\$3,962	\$9,000	\$15,000	66.67%
Transfers Out	\$9,000	\$9,000	\$0	\$0	--
Total Expenditures	\$2,403,519	\$2,142,274	\$2,332,546	\$2,513,344	7.75%
Funding Sources					
Charges for Services	\$28,800	\$49,123	\$28,800	\$28,800	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	--
Revenue From Other Localities	\$191,209	\$191,215	\$174,451	\$173,360	-0.63%
Rev From Commonwealth	\$1,227,004	\$1,137,712	\$1,212,524	\$1,230,524	1.48%
Rev From Federal Govt	\$1,000	\$3,016	\$0	\$0	--
Transfers In	\$14,841	\$14,841	\$0	\$0	--
Tot Desig Funding Sources	\$1,462,854	\$1,395,907	\$1,415,775	\$1,432,684	1.19%
Net General Tax Support	\$940,665	\$746,367	\$916,771	\$1,080,660	17.88%

FY 2001 Budget Additions

- Compensation Additions - A total of \$88,417 is added to support a 3% pay plan increase, an average 4 steps merit increase, an average 7.9% Health Plan increase, a VRS (Virginia Retirement System) retiree health increase contribution, and a 0.5% money purchase plan increase to 1.25%.
- Automation/Operating Costs - (\$24,500)
 1. Commonwealth Attorney Technology Requests - This request funds the Commonwealth Attorney's Technology Office needs including:
 - Printers - (\$16,000) Replace outdated, networked printers. These printers are not covered by the County's Information Technology Plan.
 - Photocopy Machine Rental - (\$6,000) Replace existing machine with an up graded model. This is the identified cost of the first year of a three year lease.
 - Legal Software - (\$2,000) Staff will use the software for legal research.
 - Facsimile Machine - (\$500) Replace existing outdated machine.
 2. Strategic Plan - This helps achieve the Public Safety Goal strategy to ensure both adult and juvenile offenders are held accountable for their actions.
 3. Funding Source - Funding for this proposal is provided, in part, from the State Compensation Board.

Desired Community & Program Outcomes by 2001

- 96% prosecution success rate
- 98% timely legal opinions and advice

Service Level Impacts

There are no direct service level impacts associated with this request.

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

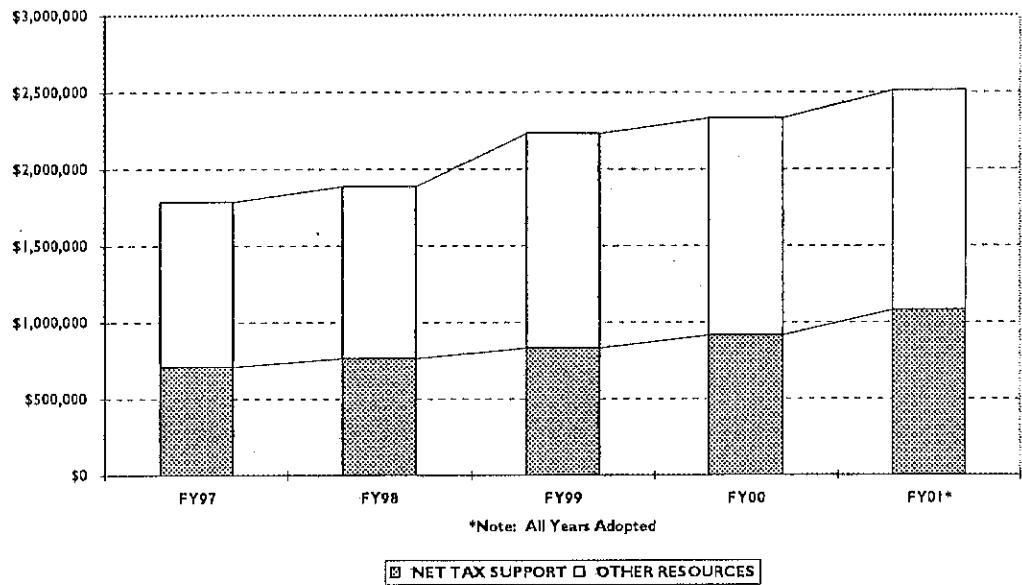
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AGENCY LOCATOR

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



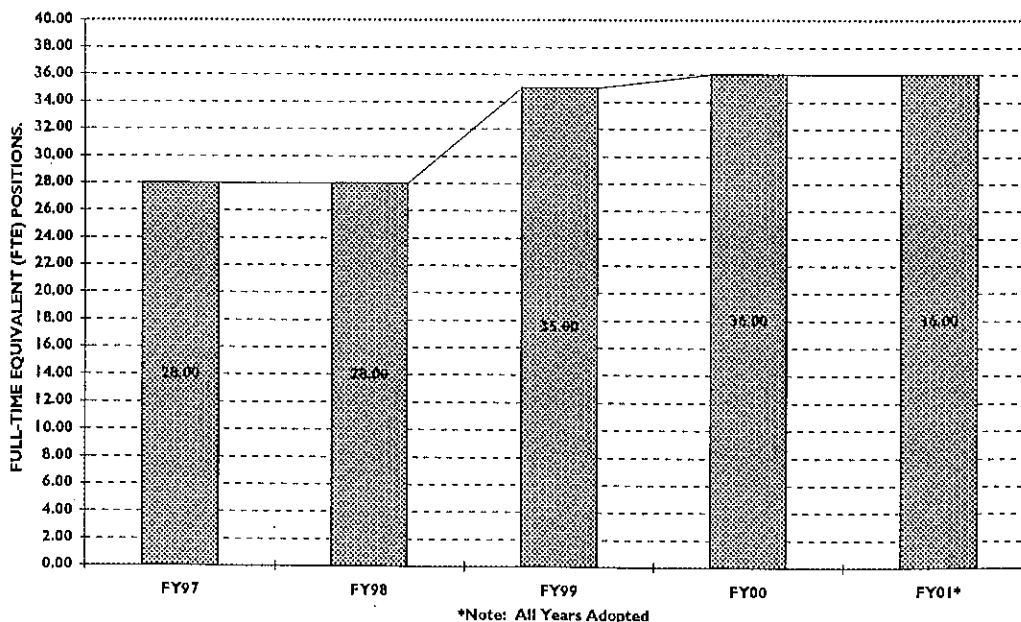
Agency Staff

	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
Legal Program (FTE)	35.00	36.00	36.00
Total Full-Time Equivalent (FTE) Positions	35.00	36.00	36.00

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.

Staff History



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

**Commonwealth
Attorney/Legal
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
Commonwealth Attorney
➤ Commonwealth Attorney/Legal

-Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$2,332,547	FY 2000 FTE Positions	36.00
FY 2001 Adopted	\$2,513,344	FY 2001 FTE Positions	36.00
Dollar Change	\$180,797	FTE Position Change	0.00
Percent Change	7.75%		

Desired Community Outcomes by 2001

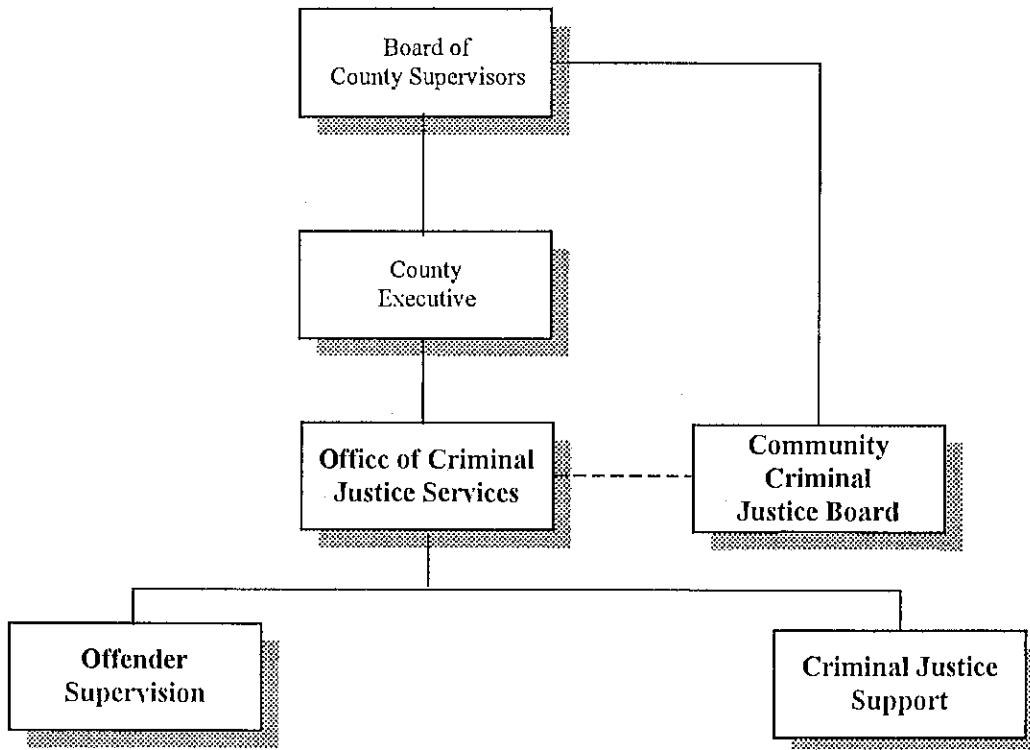
- Prince William County will rank in the lowest third of the Council of Governments (COG) regional crime rate index with a crime rate of less than 37 per 1,000 population
- Juvenile arrests as a percent of all arrests will decrease by 2%
- Violent juvenile crime arrests as a percent of all violent crime arrests will decrease by 2%

Desired Program Outcomes by 2001

- 99% prosecution success rate
- 98% success rate in satisfactorily assisting victims and witnesses
- 99% timely legal opinions and advice

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Crime rate per 1,000 population	32	32	27.18	≤32	≥32
-Juvenile arrests as a percent of all arrests	13.49%	11.6%	13.7%	14%	13.6%
-Juvenile Violent Crime arrests as a percentage of all violent crime arrests	27%	32%	27%	≤30%	≤30%



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

Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopted 01
<u>Expenditure By Program</u>					
Offender Supervision	\$739,237	\$727,171	\$790,976	\$918,955	16.18%
Criminal Justice Support	\$348,718	\$338,740	\$281,957	\$324,896	15.23%
Total Expenditures	\$1,087,955	\$1,065,911	\$1,072,932	\$1,243,851	15.93%
<u>Expenditures By Classification</u>					
Personal Services	\$638,847	\$634,479	\$703,575	\$829,622	17.92%
Fringe Benefits	\$152,198	\$140,207	\$172,370	\$174,670	1.33%
Contractual Services	\$93,666	\$92,793	\$80,324	\$114,859	42.99%
Internal Services	\$40,161	\$39,567	\$8,300	\$8,300	0.00%
Other Services	\$110,907	\$108,703	\$95,216	\$103,253	8.44%
Capital Outlay	\$0	\$0	\$5,764	\$5,764	--
Leases and Rentals	\$8,387	\$6,373	\$7,383	\$7,383	0.00%
Transfers	\$43,789	\$43,789	\$0	\$0	--
Total Expenditures	\$1,087,955	\$1,065,911	\$1,072,932	\$1,243,851	15.93%
<u>Funding Sources</u>					
Rev From Use of Money	\$0	\$89	\$0	\$0	--
Charges For Services	\$41,011	\$40,366	\$41,900	\$54,523	30.13%
Miscellaneous Revenue	\$0	\$1,242	\$0	\$0	--
Rev From Other Localities	\$57,500	\$44,521	\$57,500	\$57,500	0.00%
Rev From Commonwealth	\$610,966	\$610,966	\$612,850	\$705,867	15.18%
Rev From the Federal Government	\$43,806	\$61,544	\$36,420	\$36,420	0.00%
Transfer From General Fund	\$305,128	\$305,128	\$0	\$0	--
Total Designated Fund Sources	\$1,058,411	\$1,063,856	\$748,670	\$854,310	14.11%
Net General Tax Support	\$29,544	\$2,056	\$324,262	\$389,541	20.13%

Major Issues

- Pretrial Defendant Supervision - There is increased state revenue in the FY 2001 base budget in the amount of \$17,143; this grant award was increased in FY 00 after the adoption of the budget. This grant helps to support the Hispanic population by providing dollars that pay for an interpreter through contracted services. This State Grant funds 80% of the Pretrial Defendant Supervision Program. The service levels supported by this grant include:

	Fiscal 2000 Adopted	Fiscal 2001 Adopted
-Pretrial Cases Expedited	205	204
-Hispanic Client Cases Supervised	0	59

- Post Trial Offender Supervision - Revenue in the amount of \$75,874 was awarded via a State Grant after the FY 00 budget was adopted. This State Grant supports 80% of the program. The additional grant funding covers a .75 FTE Probation Officer and additional client services such as drug screens and treatment groups. Service levels supported by this grant include:

	Fiscal 2000 Adopted	Fiscal 2001 Adopted
-Drug Screens Conducted	0	930
-Sex Offender Cases Supervised	0	12
-Post Trial Offenders Enrolled in Treatment Groups	996	1200
-Court Required Record Checks	850	1000

- Program Fees for Post Trial Offender Supervision - Increased revenue in the amount of \$12,623 from Program Fees Collected under the jurisdiction of the Department of Criminal Justice Services was added in FY 00. This revenue is program fees approved for use by the DCJS in FY 00. The additional funding helps to support 1 FTE Probation Officer and a .5 FTE Receptionist. No additional service levels are associated with this revenue, as the service levels for FY 01 were developed assuming that these positions would remain in place and be supported through program fees collected.

FY 2001 Budget Addition

- Compensation Additions - A total of \$47,516 is added to support a 3% Pay Plan increase, an average 4 step merit increase, an average 7.9% Health Plan increase, a VRS (Virginia Retirement System) Retiree Health Insurance contribution, and a 0.5% money purchase plan increase to 1.25%.

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

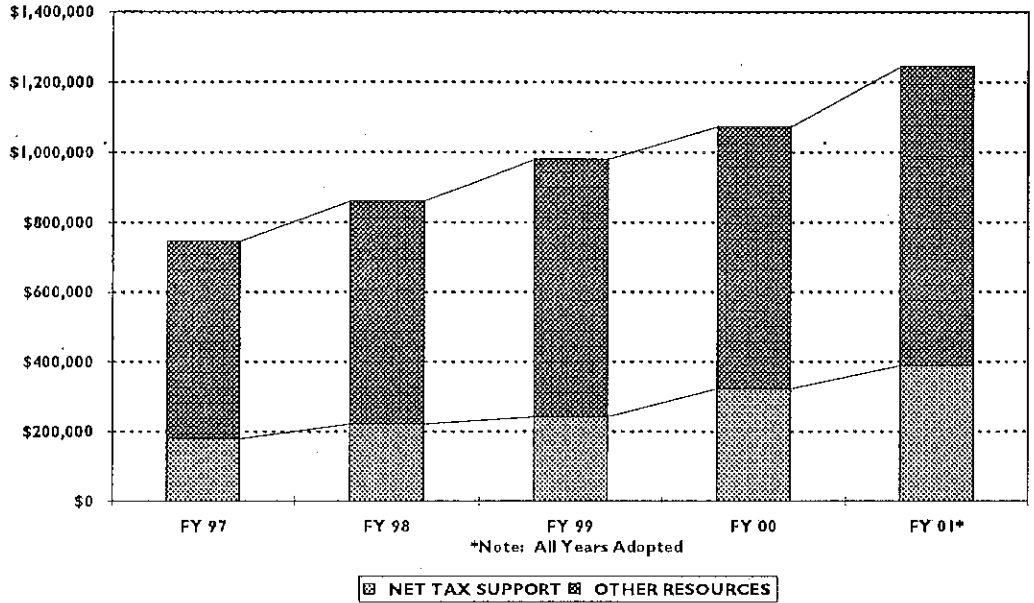
Judicial Administration

- 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.

Expenditure Budget History



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

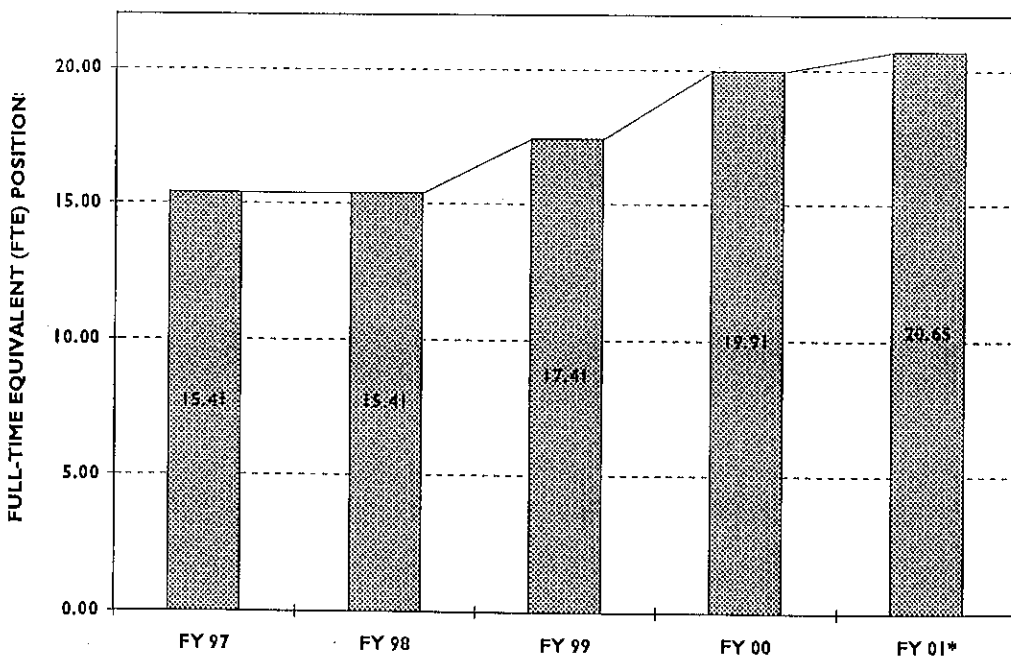
Agency Staff

	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
Offender Supervision (FTE)	13.41	16.41	16.15
Crim Justice Support (FTE)	4.00	3.50	4.50
Total Full-Time Equivalent (FTE) Positions	17.41	19.91	20.65

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

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

Judicial Administration

Criminal Justice Services

> Support

Offenders Supervision

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$281,957	FY 2000 FTE Positions	3.50
FY 2001 Adopted	\$324,896	FY 2001 FTE Positions	4.50
Dollar Change	\$42,939	FTE Position Change	1.00
Percent Change	15.23%		

Desired Community Outcomes by 2001

- Prince William County will rank in the lowest third of the Council of Government (COG) regional crime index with a crime rate of less than 37 per 1,000 population

Desired Program Outcomes by 2001

- 57% of cases closed without returning to Court on a violation
- 91% or better compliance rate with Supervision Standards
- Increase client satisfaction rate to 95%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Crime rate per 1,000 population	32.0%	32.0%	28.69	≤32%	≤32%
-Agency Cases closed without returning to Court on a violation	57%	67%	57%	55%	57%
-Agency's case compliance rate of supervision standards	91%	90%	91%	91%	91%
-Agency's client satisfaction rate	99%	90%	94%	99%	95%

Fiscal 2001 Objectives

- 57% of Cities' cases closed without returning to Court on a violation.

Activities

1. Cities Offender Supervision

Activity Cost: FY 00 Adopted \$46,444; FY 01 Adopted \$49,109

Supervise 440 new Manassas and Manassas Park offender cases referred for service (75 Pretrial and 365 Post Trial). Cost per Cities offender supervision processed at \$111.80.

2. Local Criminal Justice Support

Activity Cost: FY 00 Adopted \$233,513; FY 01 Adopted \$240,774

Improve efficiency and effectiveness of the local criminal justice system by processing 4,348 cases. The 4,348 cases processed consists of 240 new Pretrial cases expedited; 568 new Pretrial Supervision cases processed; 2,100 new Post Trial Supervision cases processed; 1000 new Post Trial Supervision Program Record Checks cases; and 440 new Cities Cases processed for service (75 Pretrial and 365 Post Trial). Provides staff support and quarterly statistical reports to the Community Criminal Justice Board. Publishes semi-annual newsletter. Maintains satisfactory or better service rating from 95% of clients at a cost of \$266.66 per Criminal Justice Case processed.

Activities (continued)

3. Community Domestic Violence Coordination

Activity Cost: FY 00 Adopted \$45,224; FY 01 Adopted \$35,013

Tracks 275 emergency protective orders and 325 victim referrals per year at a cost of \$52.38 per protective order and victim reference action. Establishes effective networks with local providers to enhance domestic violence resources and gather domestic violence statistics. Conducts 10 domestic violence education sessions per year.

Service Level Trends Table

	FY98 Actual	FY99 Adopted	FY99 Actual	FY00 Adopted	FY 01 Adopted
1. Cities Offender Supervision					
-New Cities cases processed for services (pretrial 72; post trial 353)	—	400	418	425	440
-Cost per Cities offender supervision case processed	—	—	\$110.84	\$108.79	\$111.80
2. Local Criminal Justice Support					
-Agency cases processed	3,800	2,700	4,253	4,036	4,348
-Special projects	8	7	7	7	7
-News letters published	4	4	2	4	2
-Cases in compliance with Agency Standards of Supervision	91%	90%	91%	91%	91%
-Clients rating services satisfactory or better	99%	90%	94%	99%	95%
-Cost per Criminal Justice Case processed	\$157	\$308	\$250.62	\$237.42	\$266.66
-Payrolls processed	—	26	26	26	26
-Financial reports completed	—	10	10	10	10
-Progress reports completed	—	28	28	28	8
-Community Criminal Justice Board (CCJB) meetings coordinated	—	6	5	6	4
-Funds collected from non Prince William County sources	—	\$94,000	\$97,418	\$98,000	\$100,000
-Fiscal documents processed	—	512	512	525	525
-Grant applications developed and submitted	—	3	3	3	2
-Membership Criminal Justice Boards and Advisory Committees	—	5	5	5	5
3. Community Domestic Violence Coordination					
-Protective orders tracked annually	—	—	817	960	275
-Victim referrals annually	—	—	316	300	325
-Statistical reports	—	12	12	12	12
-Domestic violence education sessions conducted	—	—	5	5	10
-Cost per protective order and Victim referral action	—	—	\$33.88	\$29.08	\$52.38

Strategic Goal

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

PROGRAM LOCATOR

Judicial Administration

Criminal Justice Services
 Support <
 Offenders Supervision

Offenders Supervision 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 2000 Adopted	\$790,976	FY 2000 FTE Positions	16.41
FY 2001 Adopted	\$918,955	FY 2001 FTE Positions	16.15
Dollar Change	\$127,979	FTE Position Change	-0.26
Percent Change	16.18%		

Desired Community Outcomes by 2001

- 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 37 per 1,000 population

Desired Program Outcomes by 2001

- The percentage of pretrial cases closed in compliance with Court conditions of release will increase to 80%
- Increase the local offender cases closed in compliance with conditions of Court directed contract to 55%
- 90% or better compliance rate with supervision standards

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Crime rate per 1,000 population	32.0%	32.0%	28.69	≤32%	≤32%
-Pretrial cases closed in compliance with Court conditions of release	78%	80%	79%	78%	80%
-Local Offender cases closed in compliance with conditions of Court directed contract	51%	55%	51%	55%	55%
-Compliance rate with supervision standards	89%	90%	91%	90%	90%

PROGRAM LOCATOR

Judicial Administration

Criminal Justice Services

Support

➤ Offenders Supervision

Fiscal 2001 Objectives

- Increase new pretrial defendant supervision cases processed to 568.
- 3,100 new post trial offender cases processed and record check cases completed.

Activities

1. Pretrial Defendant Supervision

Activity Cost: FY 00 Adopted \$236,418; FY 01 Adopted \$272,059

Interview and verify information on 3,000 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 96%. Service 568 new Pre-Trial defendant cases supervised, provide substance abuse treatment to 275 defendants at \$302.00 per case; and expedite 240 pretrial cases through the system. Supervise 59 Hispanic client cases.

Offenders Supervision Program

Activities (continued)

2. Post Trial Offender Supervision

Activity Cost: FY 00 Adopted \$509,333; FY 01 Adopted \$646,896

Process 3,100 new cases for service with 55% of cases closed in compliance with Court conditions of release. The 3,100 cases processed consists of 2,100 new Post Trial Supervision cases processed and 1000 new Post Trial Supervision Program Record Checks cases. Provide specialized supervision to 80 high risk post-trial cases.

Enrollment in post trial offender supervision treatment groups will be 1,200.

Complete 480 records checks for public safety monitoring. Cost per post-trial offender supervision case processed is \$190.28. Facilitate fines and cost payment collection from offenders to Court with a projected annual total revenue of \$160,000.

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

	FY98 Actual	FY99 Adopted	FY99 Actual	FY00 Adopted	FY 01 Adopted
<u>1. Pretrial Defendant Supervision</u>					
-Pretrial defendant supervision cases expedited	242	250	234	205	240
-Pretrial defendant supervision interviews completed	2,735	2,600	2,944	2,800	3,000
-New Pretrial defendant supervision cases supervised	586	450	530*	640*	568*
-Closed pre-trial cases not returning to court on violation	—	—	79%*	78%*	80%*
-Pretrial defendant supervision Case compliance (Case reviews)	96%	90%	90%*	96%*	96%*
-Pretrial supervision defendant substance abuse treatment	224	200	263	240	275
-Cost per Pre-trial defendant case expedited and/or supervised	\$315	\$430	\$247.17*	\$283.02*	\$302*
-Drugs Screens Conducted	—	—	798	—	800
-Hispanic Client Cases Supervised	—	—	—	—	59
<u>2. Post Trial Offender Supervision</u>					
-Closed post trial cases not returning to Court on violation	51%	55%	51%*	51%	55%
-New Post trial offender cases processed	2,375	2,200	1,952*	2,047*	2,100*
-Court cost & fines collected for post trial offender supervision cases	\$199,423	\$210,000	\$187,613	\$210,000	\$160,000
-Post trial offender supervision cases placed for community service work	863	600	353	880	300
-Post trial offender supervision Court requested record checks	814	800	930	850	1,000
-Post trial offender supervision enrollment in treatment groups	996	800	1,122	996	1,200
-Post trial offender supervision referrals to Turning Points	87	90	173	90	200

PROGRAM LOCATOR

Judicial Administration

Criminal Justice Services

Support

Offenders Supervision <

Service Level Trends Table (continued)

Strategic Goal

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

	FY98 Actual	FY99 Adopted	FY99 Actual	FY00 Adopted	FY 01 Adopted
-Post trial offender supervision cases in compliance with standards of supervision	89%	90%	92%*	90%*	91%*
-Cost per Post trial offender supervision case processed	\$173	\$240	\$170.78*	\$163.48*	\$190.28*
-Provide specialized supervision to high risk Post-Trial cases	—	—	63	40	80
-Record checks for public safety monitoring completed	—	—	294	100	480
-Drugs Screens conducted	—	—	1,320	—	2,100
Unless otherwise noted, Cities cases are included.					
*Cities cases not included					

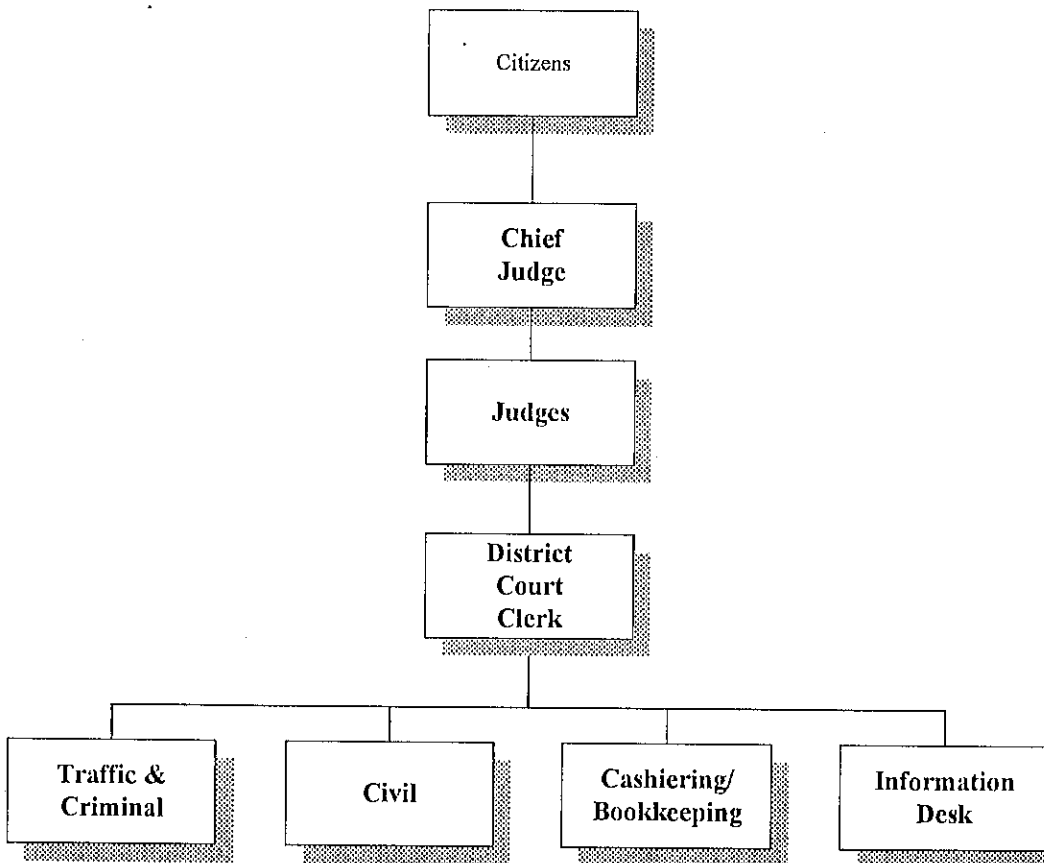
PROGRAM LOCATOR

Judicial Administration

Criminal Justice Services

Support

➤ *Offenders 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

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

	FY 99	FY 99	FY 00	FY 01	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted 01</u>
GDC - Local Support	\$155,093	\$150,189	\$153,599	\$162,080	5.52%
Total Expenditures	\$155,093	\$150,189	\$153,599	\$162,080	5.52%
<u>Expenditure Classification</u>					
Personal Services	\$22,994	\$23,553	\$24,321	\$26,152	7.53%
Fringe Benefits	\$5,879	\$6,356	\$6,840	\$7,286	6.52%
Contractual Services	\$74,900	\$74,723	\$80,900	\$85,900	6.18%
Internal Services	\$6,352	\$6,391	\$0	\$0	--
Other Services	\$36,598	\$32,092	\$35,468	\$36,672	3.39%
Capital Outlay	\$1,000	\$0	\$0	\$0	--
Leases and Rentals	\$7,370	\$7,074	\$6,070	\$6,070	0.00%
Total Expenditures	\$155,093	\$150,189	\$153,599	\$162,080	5.52%
<u>Funding Sources</u>					
Fines and Forfeitures	\$947,000	\$1,409,525	\$1,147,000	\$1,397,000	21.80%
Rev Fr Use of Money/Property	\$14,500	\$19,963	\$14,500	\$14,500	0.00%
Revenue From Commonwealth	\$17,000	\$20,946	\$17,000	\$17,000	0.00%
Total Designated Funding Sources	\$978,500	\$1,450,434	\$1,178,500	\$1,428,500	21.21%
Net General Tax Support	(\$823,407)	(\$1,300,245)	(\$1,024,901)	(\$1,266,420)	23.57%

Major Issues

- Revenue Increase - Revenue increases a total of \$250,000 in FY 2001. This is based on a natural growth in the Fines & Forfeitures revenue source. The use of a portion of this revenue is detailed in the supplemental budget pages.
- Revenue Reallocated to Juvenile & Domestic Relations Court - Revenue collected by General District Court on behalf of Juvenile & Domestic Relations Court was transferred to the Juvenile & Domestic Relations Court's budget. The resulting \$55,000 revenue loss is offset by revenue gains from Fines & Forfeitures.

FY 2001 Budget Additions

- Attorney Fees and Operating Cost - (\$6,204)
 1. Court-appointed Attorney Fees - Fees continue to increase for attorneys that are assigned to defendants charged with a misdemeanor under the Prince William County Code. This proposal provides \$5,000 for an increase in fees for cases requiring Court appointed attorneys.
 2. Postage Cost Increase - Postage for fine and delinquent fine notices continue to increase. Postage costs are reimbursed completely by the State. The proposed increase reflects FY99 actual expenditures.
 3. Court Fee Revenue fully covers the cost of the \$6,204 increase.

Desired Program Outcomes by 2001

- Prince William will rank in the lowest third of the Council of Government Region Crime Rate Index with a crime rate of less than 37 per 1,000 population
- Conclude all preliminary hearings for felony cases within State Supreme Court Guidelines at 45 days

Service Level Impacts

There are no direct service level impacts associated with this request.

- Compensation Additions - A total of \$1,908 is added to support a 3% pay plan increase, an average 4 steps merit increase, an average 7.9% Health Plan increase, a VRS (Virginia Retirement System) retiree health increase contribution, and a 0.5% money purchase plan increase to 1.25%.

Mission Statement

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

AGENCY LOCATOR

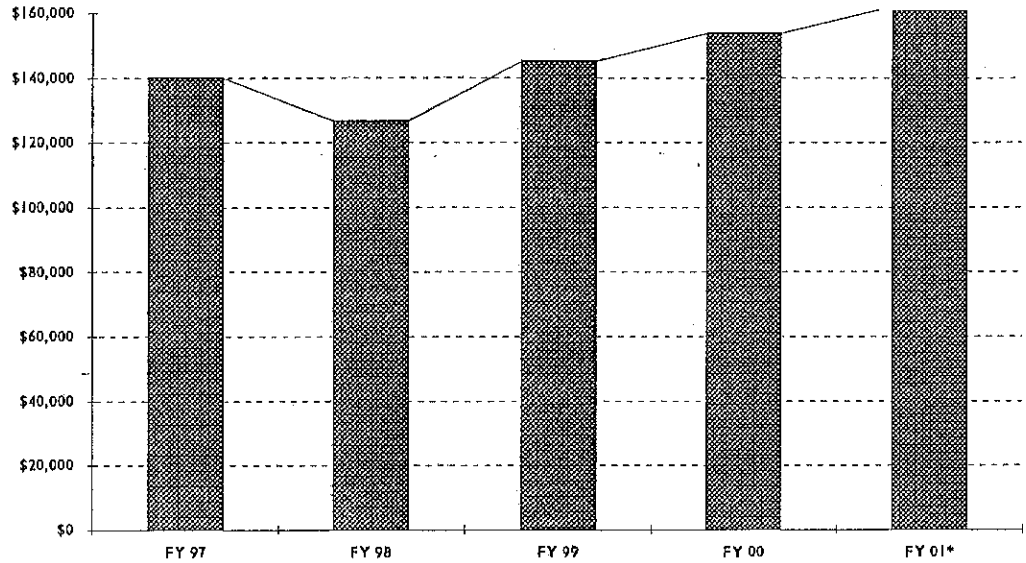
Judicial Administration

- 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 Budget History

Mission Statement

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



*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

Agency Staff

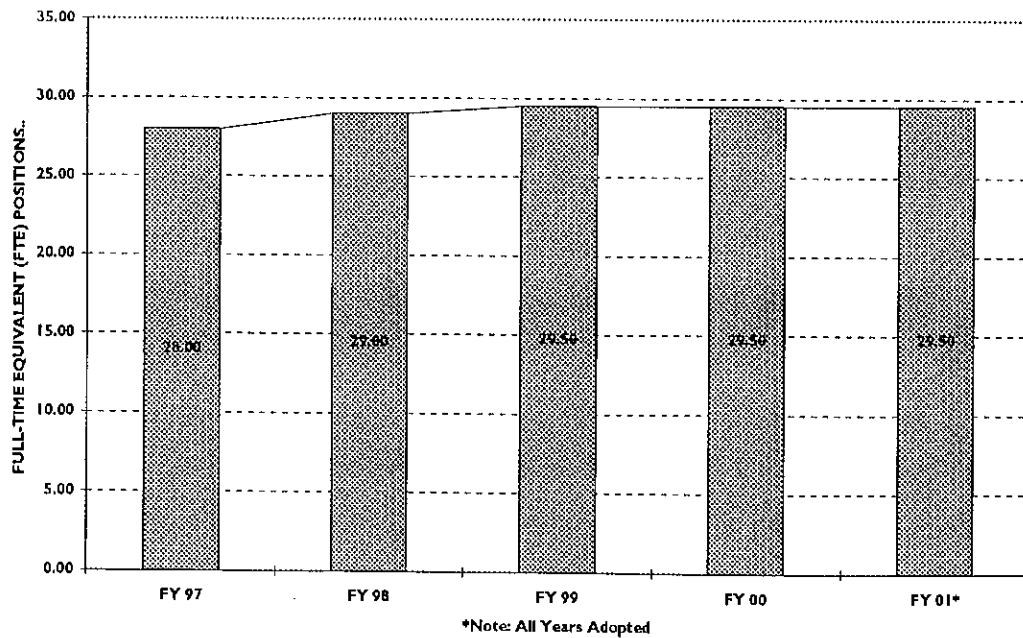
	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
Local Support Program (FTE)	27.50	29.50	29.50
Total Full-Time Equivalent (FTE) Positions	27.50	29.50	29.50

Note: All are State supported positions; these figures include Judges who are State Supreme Court appointees.

Mission Statement

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

Staff History



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

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$153,599	FY 2000 FTE Positions	29.50
FY 2001 Adopted	\$162,080	FY 2001 FTE Positions	29.50
Dollar Change	\$8,481	FTE Position Change	0.00
Percent Change	5.52%		

Goal

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

Desired Community Outcomes by 2001

- Prince William will rank in the lowest third of the Council of Government Region Crime Rate Index with a crime rate of less than 37 per 1,000 population

Desired Program Outcomes by 2001

- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Crime Rate per 1,000 population	30.0	32.0	27.18	≤32.0	≤32.0
-Criminal, traffic and civil cases concluded according to State Supreme Court judicial guidelines	97%	98%	98%	98%	98%
-Conclude all preliminary hearings for felony cases within State Supreme Court Guidelines	—	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

PROGRAM LOCATOR

Judicial Administration

General District Court

➤ Local Support

Fiscal 2001 Objectives

- Correctly process 106,000 traffic and criminal cases as well as 25,000 civil cases.

Activities

1. Traffic and Criminal Case Management

Activity Cost: FY 00 Adopted \$ 117,050; FY 01 Adopted \$124,995

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

Activity Cost: FY 00 Adopted \$36,549; FY 01 Adopted \$37,085

Prepares 25,000 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

	FY98 Actual	FY98 Adopted	FY99 Actual	FY00 Adopted	FY 01 Adopted
<u>1. Traffic and Criminal Case Management</u>					
-Traffic and criminal cases processed	74,240	71,250	78,946	74,500	81,000
- Litigant cases where court appointed attorneys are required by law	20%	100%	20%	20%	20%
-Voucher payments processed for court appointed attorneys	—	42,842	56,686	42,842	52,500
-Cost per traffic and criminal case processed	\$42	\$44	\$21	\$22.14	\$22.14
<u>2. Civil Case Management</u>					
-Civil cases processed	24,838	23,750	25,063	25,000	25,000
-Cost per civil case processed	\$21	\$22	\$21	\$21.59	\$21.50

Local Support Program

Goal

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

PROGRAM LOCATOR

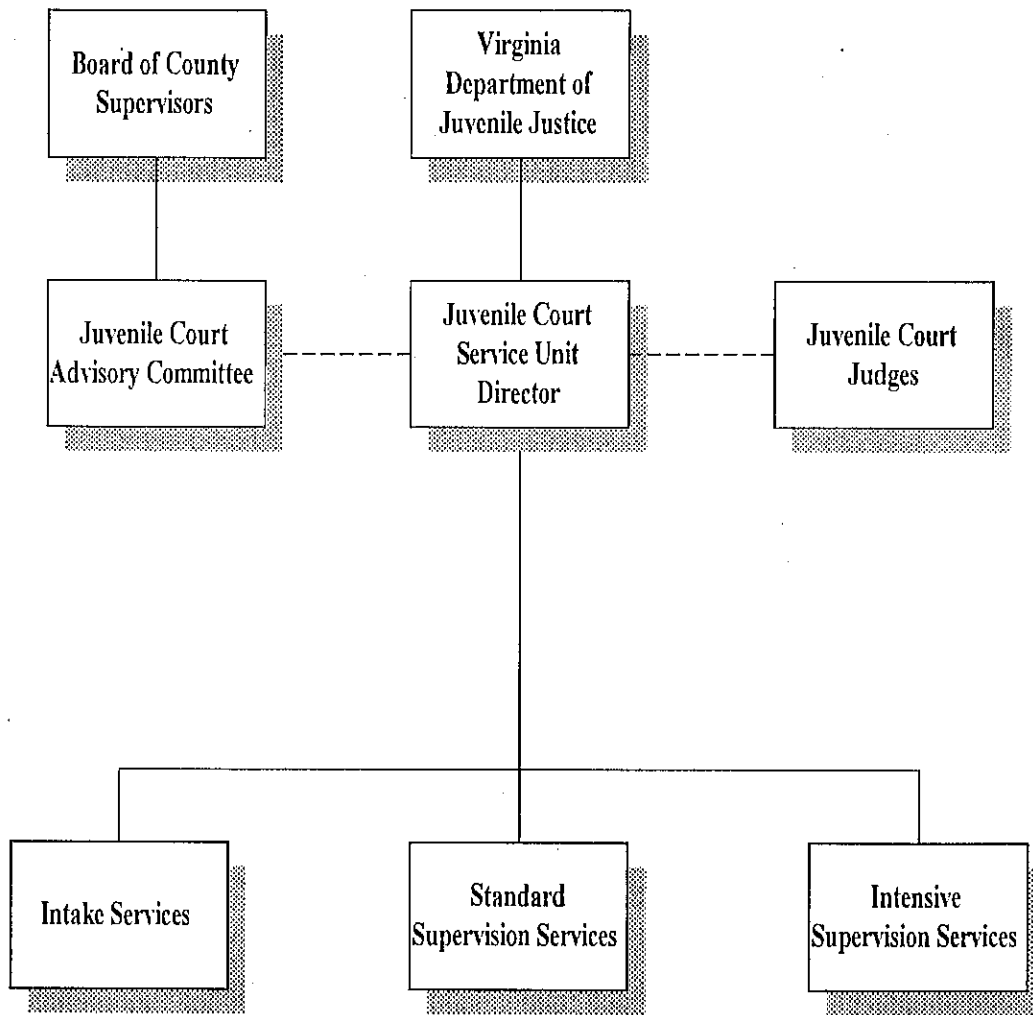
Judicial Administration

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 99	FY 99	FY 00	FY 01	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 00/</u> <u>Adopt 01</u>
Juvenile Court Services	\$95,715	\$83,880	\$187,554	\$223,427	19.13%
Total Expenditures	\$95,715	\$83,880	\$187,554	\$223,427	19.13%
<u>Expenditure By Classification</u>					
Personal Services	\$44,874	\$40,662	\$81,130	\$88,296	8.83%
Fringe Benefits	\$8,671	\$5,473	\$15,476	\$15,693	1.40%
Contractual Services	\$9,116	\$8,716	\$64,495	\$95,485	48.05%
Internal Services	\$23,321	\$20,576	\$12,002	\$12,002	0.00%
Other Services	\$9,733	\$8,453	\$14,451	\$11,951	-17.30%
Leases And Rentals	\$0	\$0	\$0	\$0	--
Transfers Out	\$0	\$0	\$0	\$0	--
Total Expenditures	\$95,715	\$83,880	\$187,554	\$223,427	19.13%
<u>Funding Sources</u>					
Rev From the Commonwealth	\$5,264	\$3,875	\$5,264	\$5,264	0.00%
Transfers In	\$43,515	\$34,221	\$43,515	\$72,005	65.47%
Total Designated Funding Sources	\$48,779	\$38,096	\$48,779	\$77,269	58.41%
Net General Tax Support	\$46,936	\$45,784	\$138,775	\$146,158	5.32%

Major Issues

- Juvenile Drug Testing – The base budget includes a shift of \$2,500 to support an increase in funds for urine screenings. The \$2,500 is available from funds budgeted for one-time computer equipment expenditures associated with the additional Intensive Supervision Services position authorized for FY 2000. Services are improved as follows:

	FY 99 Actual	FY 01 Adopted
-Juveniles tested for drugs per month	58	125

- Family Reunification Services – An operating transfer of \$28,490 from At-Risk Youth and Family Services supports a new service to work with the families of juveniles who are returning from State juvenile correctional facilities and other court-ordered residential placements. The intent of the service is to reunify these juveniles with their families. Services are improved as follows:

	FY 99 Actual	FY 01 Adopted
-Juveniles receiving family reunification services	0	12
-Juveniles who remain reunified with their families after 6 months	—	50%

FY 2001 Budget Addition

- Compensation Additions – A total of \$5,316 is added to support a 3% pay plan increase, an average 4 step merit increase, an average 7.9% health insurance plan increase, a VRS (Virginia Retirement System) retiree health insurance contribution, and a .5% money purchase plan increase.

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

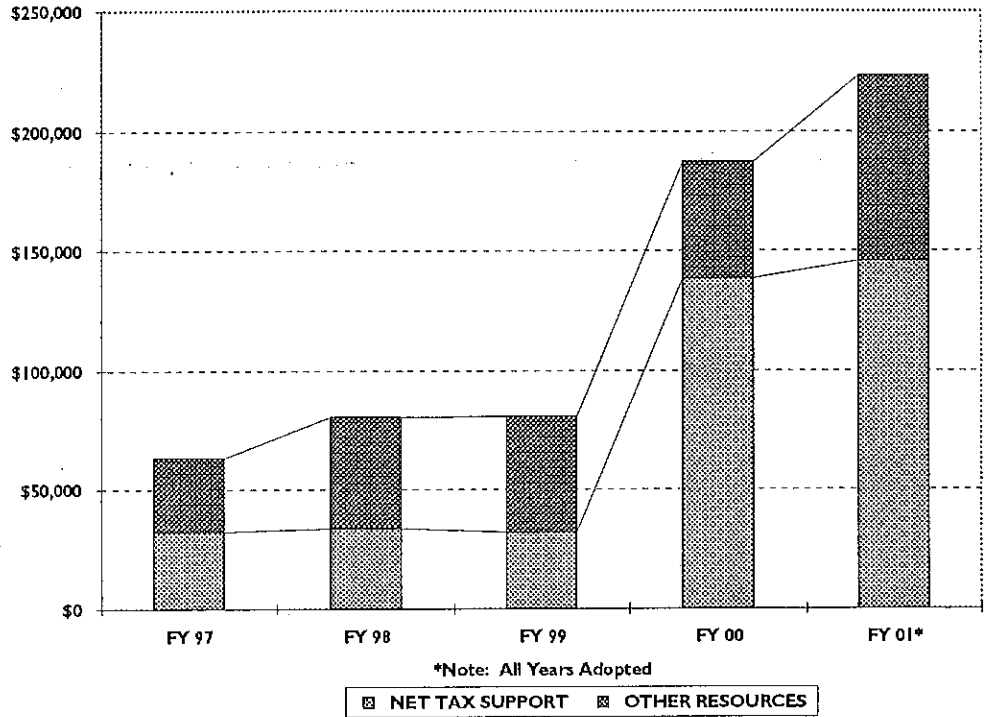
Judicial Administration

- 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.

Expenditure Budget History



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

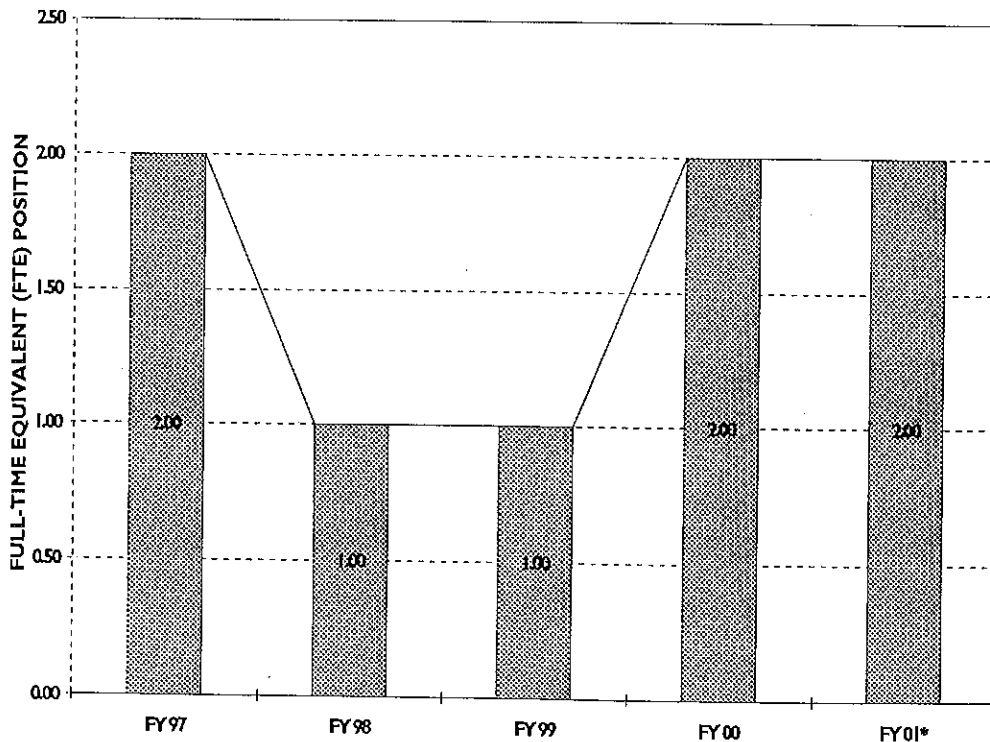
	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
Juvenile Court Services Program	1.00	2.00	2.00
Total Full-Time Equivalent (FTE) Positions	1.00	2.00	2.00

Note: Agency has a total of 48.50 FTE positions, including 44.00 FTE State positions, 2.50 FTE City of Manassas positions and 2.00 FTE County positions.

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.

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

Juvenile Court Services Program

Goal

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

PROGRAM LOCATOR

Judicial Administration
Juvenile Court Services Unit
 > *Juvenile Court Services*

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$187,554	FY 2000 FTE Positions	2.00
FY 2001 Adopted	\$223,427	FY 2001 FTE Positions	2.00
Dollar Change	\$35,873	FTE Position Change	0.00
Percent Change	19.13%		

Desired Community Outcomes by 2001

- Juvenile crime arrests as a percent of all arrests will decrease by 2%
- Violent juvenile crime arrests as a percent of all violent crime arrests will decrease by 2%

Desired Program Outcomes by 2001

- 17% of delinquent first time offenders will be diverted from Court
- 40% of offenders in the program will not re-offend within 12 months
- 67% of intensive supervision client offenders are not detained within 12 months
- Maintain standard supervision client offenders are not detained within 12 months at 95%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Juvenile arrests as a percent of all arrests	13.4%	11.6%	16.0%	14%	13.6%
-Juvenile violent crime arrests as a percent of all violent crime arrests	27%	32%	25.7%	≤30%	≤30%
-Delinquent first time offenders diverted from court	13%	—	12%	—	17%
-Cases diverted from court	22%	40%	26%	45%	27%
-Offenders in program who will not re-offend within 12 months	32%	60%	42%	32%	40%
-Intensive supervision client offenders who are not detained within 12 months	67%	80%	75%	67%	67%
-Standard supervision client offenders who are not detained within 12 months	95%	95%	95%	95%	95%
-Juveniles who remain reunified with their families after 6 months	—	—	—	—	50%

Fiscal 2001 Objectives

- 90% of clients will be satisfied with intake services.

Activities

1. Intake Services

Activity Cost: FY 00 Adopted \$ 21,704; FY 01 Adopted \$21,704

Process 7,300 cases; provide supervision and counseling services for 2,000 cases that are diverted from Court; 90% of clients are satisfied with services at a cost of \$75 per case processed.

2. Intensive Supervision Services

Activity Cost: FY 00 Adopted \$ 88,087; FY 01 Adopted \$92,970

Provide intensive services to 80 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 \$1,162 per case supervised.

3. Standard Supervision Services

Activity Cost: FY 00 Adopted \$ 77,763; FY 01 Adopted \$108,753

Provide standard supervision services to 855 juveniles and 45 adults per month at a cost of \$2,443 per case supervised monthly.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Intake Services					
-Delinquency cases processed	4,143	—	4,054	4,143	4,250
-Cases processed	8,764	6,600	7,962	—	7,300
-Delinquent first time offenders diverted from court	535	—	511	—	825
-Cases diverted from court	1,900	2,640	2,071	1,900	2,000
-Clients satisfied with services	80%	88%	97%	80%	90%
-Cost per supervision case	\$124	\$232	\$873	\$104	—
-Cost per case processed	—	—	—	—	\$75
2. Intensive Supervision Services					
-Intensive supervision cases completed	43	25	24	80	80
-Cost per intensive supervision case	\$1,563	\$1,974	\$1,548	\$1,101	\$1,162
3. Standard Supervision Services					
-Juveniles supervised monthly	—	—	839	800	855
-Adults supervised monthly	—	—	47	45	45
-Cost per case supervised monthly	—	—	\$2,618	\$2,443	\$2,443
-Supervision caseload per probation officer FTE	—	—	33	30	41
-Clients/consumers satisfied with service	—	—	93%	80%	80%
-Information and referral contacts	—	—	190	200	200
-Multi-agency staffings	—	—	708	400	650
-Juvenile community service placements	—	—	938	1,000	1,000
-Juveniles tested for drugs per month	—	—	58	105	125
-Cases heard by video conferencing	—	—	28	200	60
-Juveniles receiving family reunification services	—	—	—	—	12

Juvenile Court Services Program

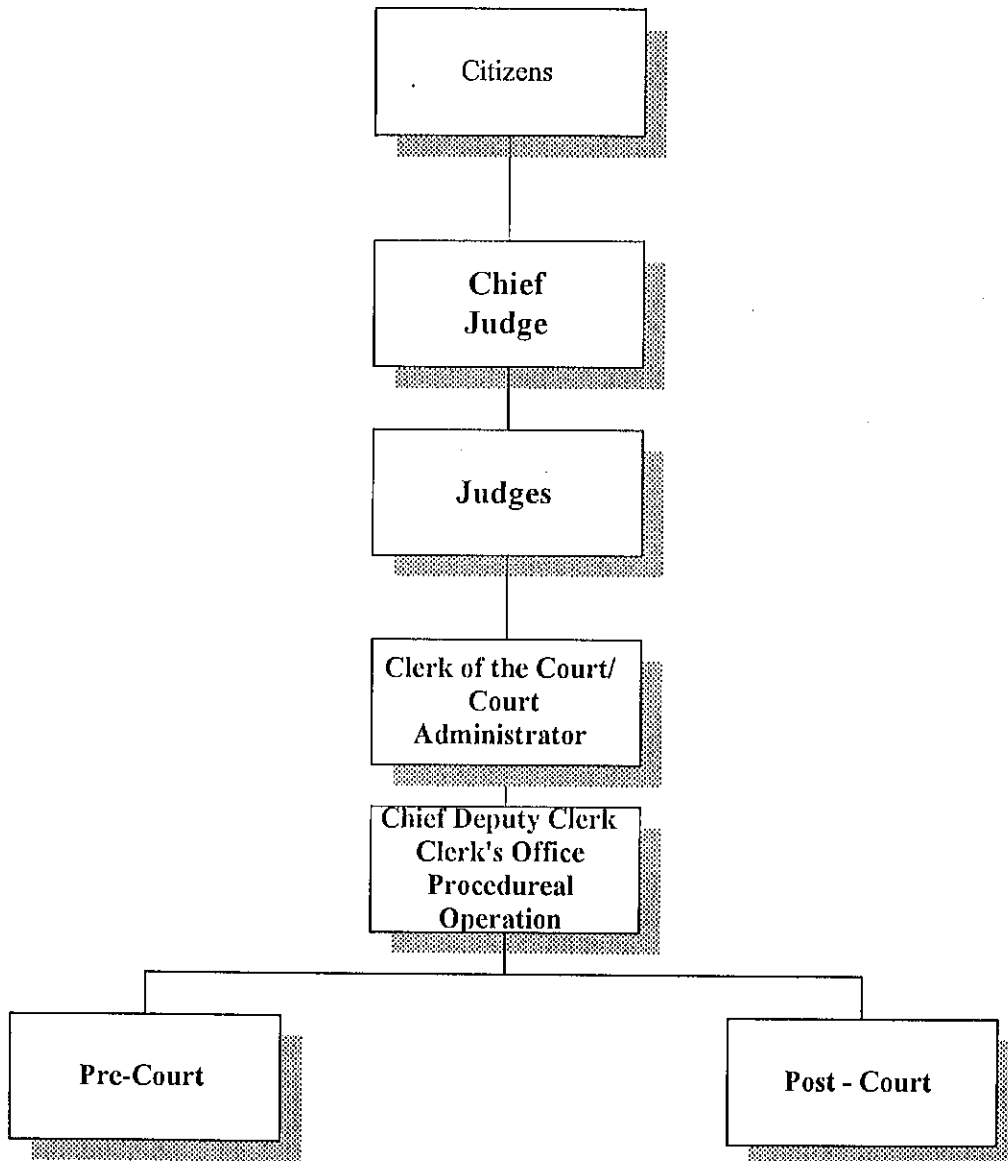
Goal

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

PROGRAM LOCATOR

Judicial Administration
 Juvenile Court Services Unit
 Juvenile Court Services <





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

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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

Expenditure and Revenue Summary

	FY 99 Approp	FY 99 Actual	FY 00 Adopted	FY 01 Adopted	% Change Adopt 00/ Adopt 01
<u>Expenditure By Program</u>					
Local Support	\$82,341	\$73,641	\$95,265	\$53,465	-43.88%
Total Expenditures	\$82,341	\$73,641	\$95,265	\$53,465	-43.88%
<u>Expenditure By Classification</u>					
Personal Services	(\$606)	\$371	\$0	\$0	--
Contractual Services	\$13,589	\$10,711	\$23,489	\$5,689	-75.78%
Internal Services	\$20,319	\$20,496	\$3,512	\$3,512	0.00%
Other Services	\$36,176	\$29,703	\$53,848	\$29,848	-44.57%
Capital Outlay	\$0	\$0	\$1,716	\$1,716	0.00%
Leases And Rentals	\$12,863	\$12,360	\$12,700	\$12,700	0.00%
Total Expenditures	\$82,341	\$73,641	\$95,265	\$53,465	-43.88%
<u>Funding Sources</u>					
Fines And Forfeitures	\$62,500	\$73,641	\$74,700	\$128,700	72.29%
Revenue From Use Of Money	\$250	\$0	\$0	\$1,000	1000.00%
Total Designated Funding Sources	\$62,750	\$73,641	\$74,700	\$129,700	73.63%
Net General Tax Support	\$19,591	\$0	\$20,565	(\$76,235)	-470.70%

Major Issues

- Revenue Increase - Revenues increases a total of \$55,000 in FY 2001. This increase is due to a reallocation of funds from General District Court Fines and interest on fines in FY 00. No longer will this portion of revenue be reported in General District Court as in prior years.

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
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- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

Mission Statement

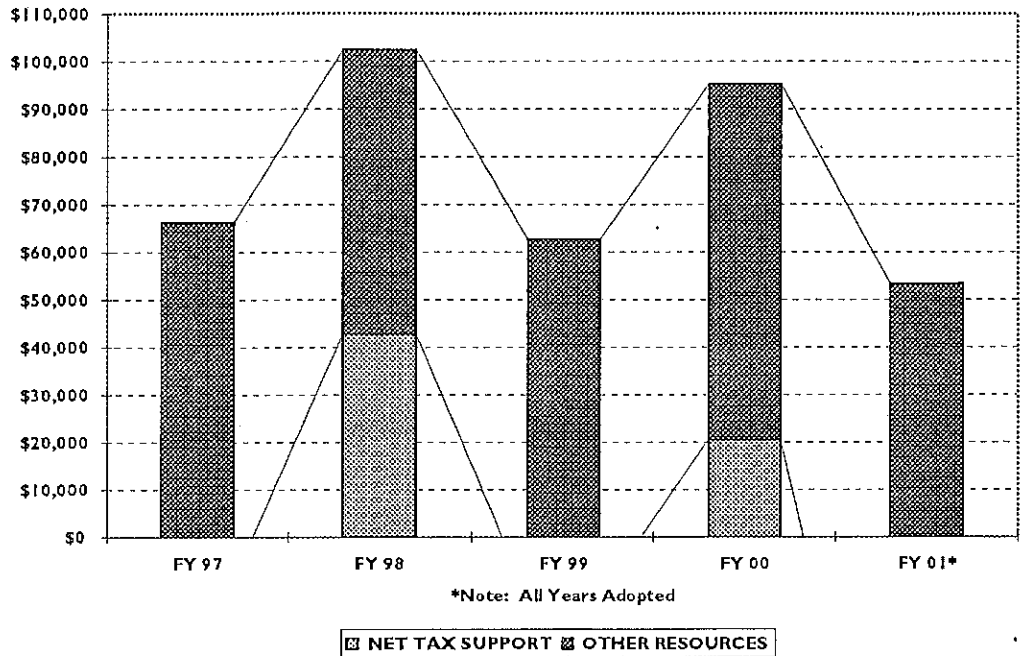
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AGENCY LOCATOR

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

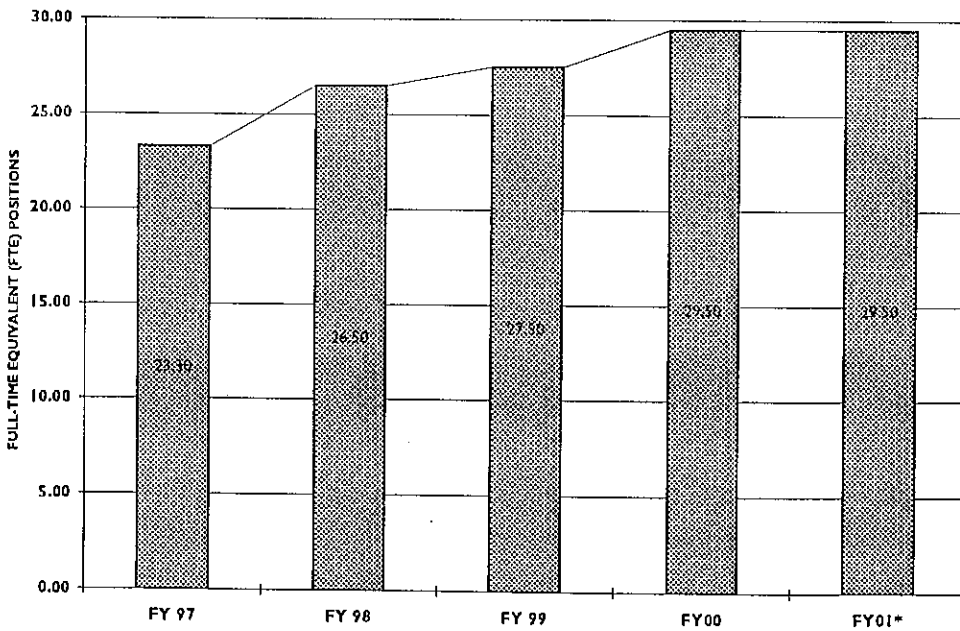
	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
Local Support Program (FTE)	27.50	29.50	29.50
Total Full-Time Equivalent (FTE) Positions	27.50	29.50	29.50

Note: All are State supported positions; these figures include Judges who are State Supreme Court appointees.

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.

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.

PROGRAM LOCATOR

Judicial Administration
Juvenile & Domestic Relations Court
 > Local Support

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$95,265	FY 2000 FTE Positions	29.50
FY 2001 Adopted	\$53,465	FY 2001 FTE Positions	29.50
Dollar Change	(\$41,800)	FTE Position Change	0.00
Percent Change	-43.88%		

Desired Program Outcomes by 2001

- Juvenile crime arrests as a percent of all arrests will decrease by 2%
- Violent juvenile crime arrests as a percent of all violent crimes will decrease by 2%

Desired Program Outcomes by 2001

- Juvenile cases completed within State Supreme Court guidelines will be maintained at 91%
- Adult cases completed within State Supreme Court guidelines will be maintained at 99%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Juvenile arrests as a percent of all arrests	13.4%	11.6%	13.7%	14%	13.6%
-Juvenile violent crime arrests as a percentage of all violent crime arrests	27%	32%	27%	≤30%	≤30%
-Juvenile cases concluded that meet State Supreme Court Guidelines	90%	91%	91%	91%	91%
-Adult cases concluded that meet State Supreme Court Guidelines	98%	99%	99%	99%	99%
-12 week reduction in litigant waiting time for first court date	20 wks	—	—	8 wks	8 wks
-2-3 hour reduction in waiting time for law enforcement (e.g. Police, Sheriff) and judicial (e.g. Attorneys) on date litigant appears in court	4-6 hrs.	—	—	2-3 hrs.	2-3hrs.

Fiscal 2001 Objectives

- 91% of juvenile cases and 99% of adult cases will be completed within State Court guidelines.
- 100% of juvenile case records stored and retained within Court guidelines.
- 100% of adult case records stored and retained within Court guidelines.
- 8 week reduction in litigant waiting time for first court date.
- 2-3 hour reduction in law enforcement personnel and attorneys on date litigant appears in court.

Activities

1. Juvenile Court Case Management

Activity Cost: FY 00 Adopted \$58,111; FY 01 Adopted \$32,614

The Court expects to continue 16,250 juvenile cases; the number of new juvenile cases is expected to be 14,250 with 15,500 cases concluded; and 100% of juvenile case records will be stored and retained within Court guidelines at a cost per juvenile case of \$52.

2. Adult Court Case Management

Activity Cost: FY 00 Adopted \$37,154; FY 01 Adopted \$20,851

The Court expects to continue 11,500 adult cases; the number of new adult cases is expected to be 12,500 with 11,000 adult cases concluded; and 100% records will be stored and retained within Court guidelines at a cost per adult case of \$42.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Juvenile Court Case Management					
-Juvenile cases continued	16,484	14,667	15,865	16,931	16,250
-New juvenile cases	14,861	13,436	13,528	15,781	14,250
-Juvenile cases concluded	15,253	13,064	14,161	15,520	15,500
-Juvenile cases stored and retained within Court guidelines	100%	100%	100%	100%	100%
-Cost per juvenile case	\$32.89	\$29.83	\$50.12	\$49.96	\$52.00
2. Adult Court Case Management					
-Adult cases continued	10,403	8,083	11,287	11,870	11,500
-New adult cases	9,211	8,344	12,328	10,138	12,500
-Adult cases concluded	9,388	8,490	9,316	12,380	11,000
-Adult cases stored and retained within Court guidelines	100%	100%	100%	100%	100%
-Cost per adult case	\$21.02	\$24.00	\$39.88	\$47.48	\$42.00

Local Support Program

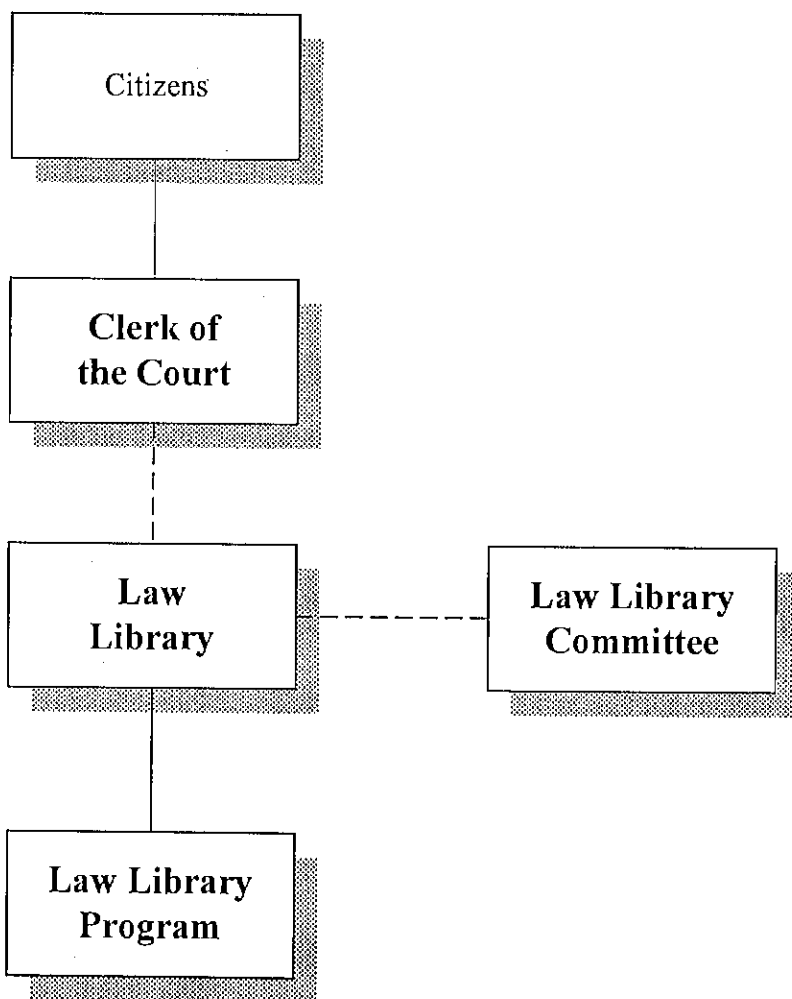
Goal

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

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- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

Expenditure and Revenue Summary

	FY 99 Approp	FY 99 Actual	FY 00 Adopted	FY 01 Adopted	%Change Adopt 00/ Adopt 01
<u>Expenditure By Program</u>					
Law Library	\$164,999	\$147,730	\$194,484	\$197,414	1.51%
Total Expenditures	\$164,999	\$147,730	\$194,484	\$197,414	1.51%
<u>Expenditure By Classification</u>					
Personal Services	\$50,695	\$50,429	\$55,319	\$68,634	24.07%
Fringe Benefits	\$12,067	\$11,385	\$12,181	\$13,821	13.46%
Contractual Services	\$13,400	\$520	\$12,000	\$12,000	0.00%
Internal Services	\$1,808	\$1,926	\$438	\$438	0.00%
Other Services	\$82,674	\$81,108	\$111,191	\$99,166	-10.81%
Leases and Rentals	\$4,355	\$2,362	\$3,355	\$3,355	0.00%
Transfers	\$0	\$0	\$0	\$0	--
Total Expenditures	\$164,999	\$147,730	\$194,484	\$197,414	1.51%
<u>Funding Sources</u>					
Revenue From the Use Of Money					
And Property	\$9,500	\$6,756	\$9,500	\$9,500	0.00%
Law Library Fee	\$115,328	\$89,623	\$115,328	\$115,328	0.00%
Miscellaneous Revenue	\$14,000	\$14,573	\$14,000	\$29,589	111.35%
Transfers	\$1,287	\$1,287	\$0	\$0	--
Total Designated Revenue Sources	\$140,115	\$112,239	\$138,828	\$154,417	11.23%
Subfund Balance (Increase)/Decrease	\$24,884	\$35,491	\$55,656	\$42,997	-22.75%

Major Issues

- Prince William County Library System Link - The Law Library has established an electronic link with the County's Public Library System. Patrons visiting the Law Library may research and reserve non-reference material available in the Library System. Patrons visiting the Library System may do the same from the Law Library. However, only Bar Association members, the governing body to the Law Library, may check out books from the Law Library.

FY 2001 Budget Additions

- Automation and Collection Upgrades - (\$15,517)
 1. Law Library Assistant I - Additional staffing is needed to address an increasing number of requests at the Law Library. This amount reflects the salary and benefits of a full-time Library Assistant I position.
 2. Increased Book Costs - Funds are needed to cover the rising costs of reference books purchased for the library. In past years funds were shifted from other areas within the Law Library budget to cover this expense. This will be an on going expense increase within the Law Library budget.
 3. Bar Coding Collection - The entire reference collection of the library will be bar coded for inventory and loss prevention purposes. This project will be performed in-house by the Law Librarian. This cost includes purchasing software as well as the bar coding materials.
 4. Funding Source - Funds are available from the Law Library Trust Fund.

Desired Community & Program Outcomes by 2001

- 51% of the Law Library collection meets American Association of Law Librarian Standards
- 90% of Law Library association members, the judiciary and citizens are satisfied with Law Library services

Service Level Impacts

	FY 00 Base	Addition Request
-Improve percent of collection meeting American Association of Law Librarian standards	45%	51%
-Improve Law Library User satisfaction rate	90%	95%

- Compensation Additions - A total of \$3,216 is added to support a 3% pay plan increase, an average 4 steps merit increase, an average 7.9% Health Plan increase, a VRS (Virginia Retirement System) retiree health increase contribution, and a 0.5% money purchase plan increase to 1.25%.

Mission Statement

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AGENCY LOCATOR

Judicial Administration

- Clerk of the Court
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- Law Library
- Magistrate

Mission Statement

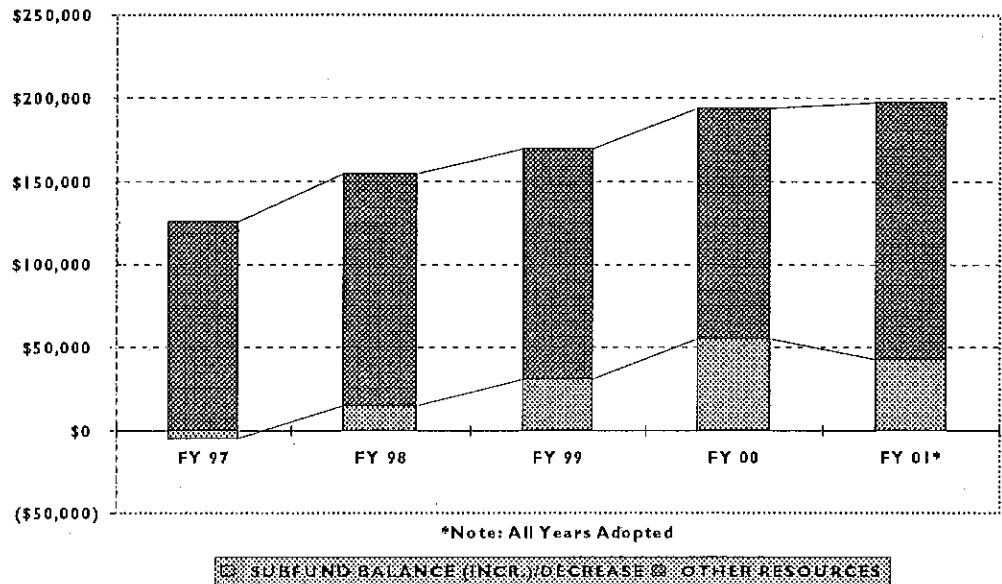
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Judicial Administration

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Expenditure Budget History



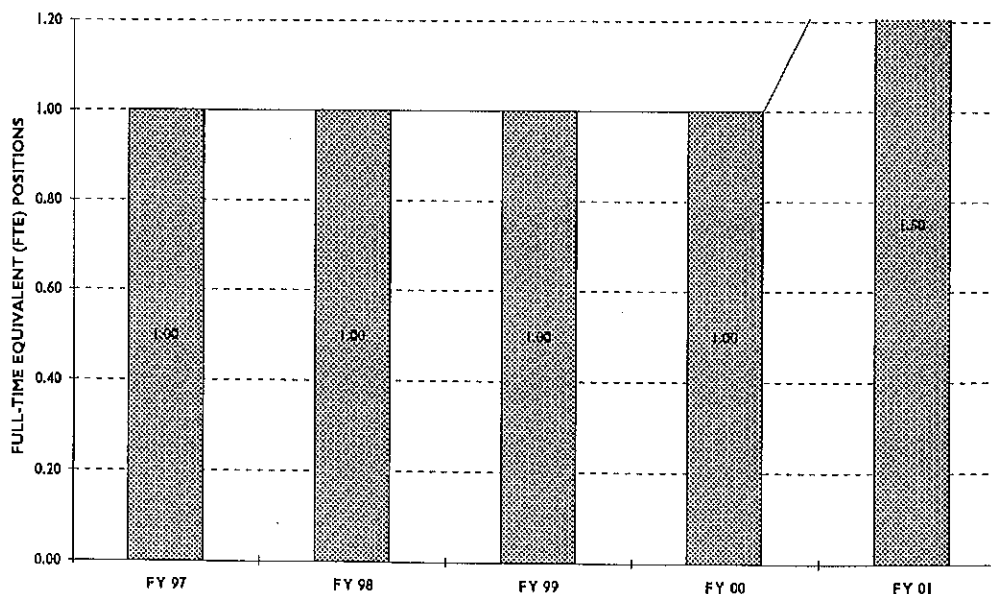
Agency Staff

	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
Law Library Program (FTE)	1.00	1.00	1.50
Total Full-Time Equivalent (FTE) Positions	1.00	1.00	1.50

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.

Staff History



*Note: All Years Adopted

AGENCY LOCATOR

Judicial Administration

- Clerk of the Court
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- Law Library ←
- Magistrate

Law Library Program

Goal

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

PROGRAM LOCATOR

Judicial Administration
Law Library
 > *Law Library*

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$194,484	FY 2000 FTE Positions	1.00
FY 2001 Adopted	\$197,414	FY 2001 FTE Positions	1.00
Dollar Change	\$2,930	FTE Position Change	0.00
Percent Change	1.51%		

Desired Program Outcomes by 2001

- 51% of the Law Library collection meets American Association of Law Librarian Standards
- 90% of Law Library association members, the judiciary and citizens are satisfied with Law Library services

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Collection meeting American Association of Law Librarian Standards	43%	44%	43%	45%	45%
-Maintain user satisfaction rate with Law Library Services	87%	89%	90%	90%	90%

Fiscal 2001 Objectives

- Maintain at 99% the number of Law Library reference inquiries completed within 3 days.

Activities

I. Law Library Services

Activity Cost: FY 00 Adopted \$194,484; FY 01 Adopted \$197,610

Maintain high quality direct law library services to patrons by responding to 2,900 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 \$59.11.

Law Library Program

Service Level Trends Table

	FY98 Actual	FY99 Adopted	FY99 Actual	FY00 Adopted	FY 01 Adopted
I. Law Library Services					
-Responses to assistance requests	2,824	2,434	2,902	2,824	2,900
-Reference inquiries completed within 3 days	100%	99%	99%	99%	99%
-Cost per assistance request	\$50.06	\$50.06	\$50.91	\$59.51	\$59.11

Goal

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

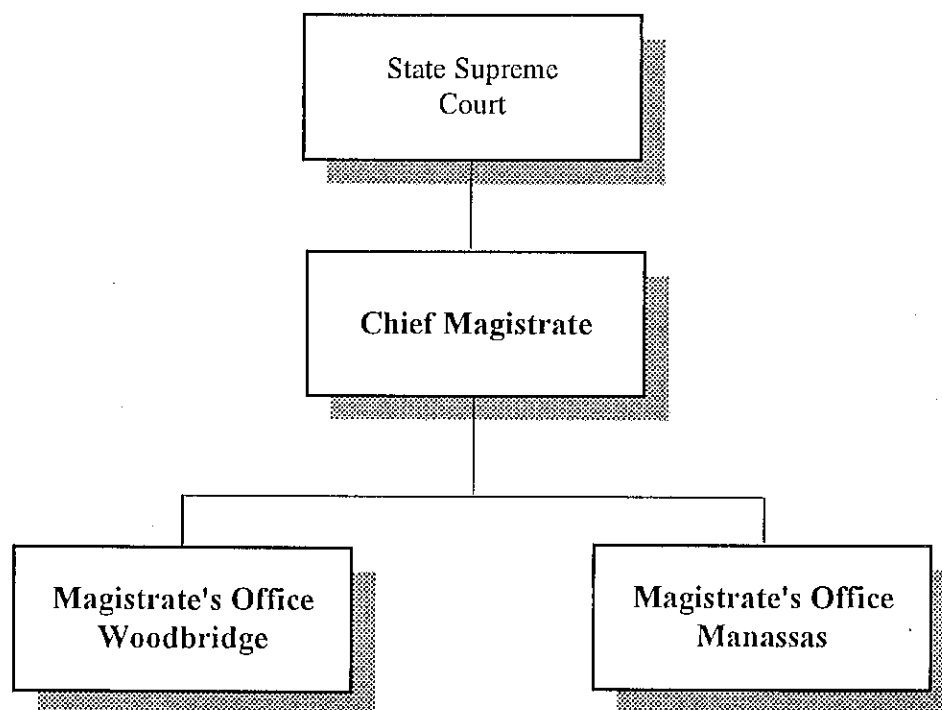
PROGRAM LOCATOR

Judicial Administration

Law Library

Law Library <





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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Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 00/</u> <u>Adopt 01</u>
Magistrates -Local Support Program	\$36,722	\$36,571	\$30,965	\$47,621	53.79%
Total Expenditures	\$36,722	\$36,571	\$30,965	\$47,621	53.79%
<u>Expenditure By Classification</u>					
Personal Services	\$19,919	\$19,919	\$24,737	\$41,393	67.33%
Contractual Services	\$936	\$935	\$1,000	\$1,000	0.00%
Internal Services	\$6,688	\$6,577	\$0	\$0	0.00%
Other Services	\$4,953	\$4,913	\$3,888	\$3,888	0.00%
Capital Outlay	\$3,600	\$3,600	\$0	\$0	--
Leases and Rentals	\$626	\$627	\$1,340	\$1,340	0.00%
Total Expenditures	\$36,722	\$36,571	\$30,965	\$47,621	53.79%
<u>Funding Sources</u>					
Total Designated Funding Sources	\$0	\$0	\$0	\$0	0.00%
Net General Tax Support	\$36,722	\$36,571	\$30,965	\$47,621	53.79%

FY 2001 Budget Addition

- Compensation Additions - A total of \$16,656 is added to support a 3% pay plan increase approved by the Board of County Supervisors.

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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 <

Mission Statement

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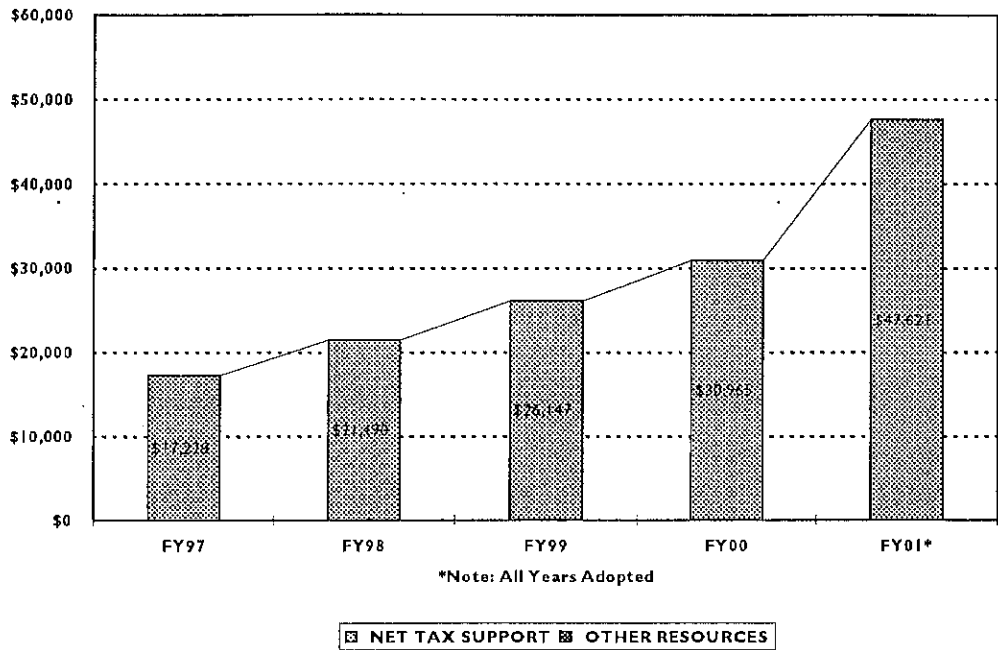
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AGENCY LOCATOR

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

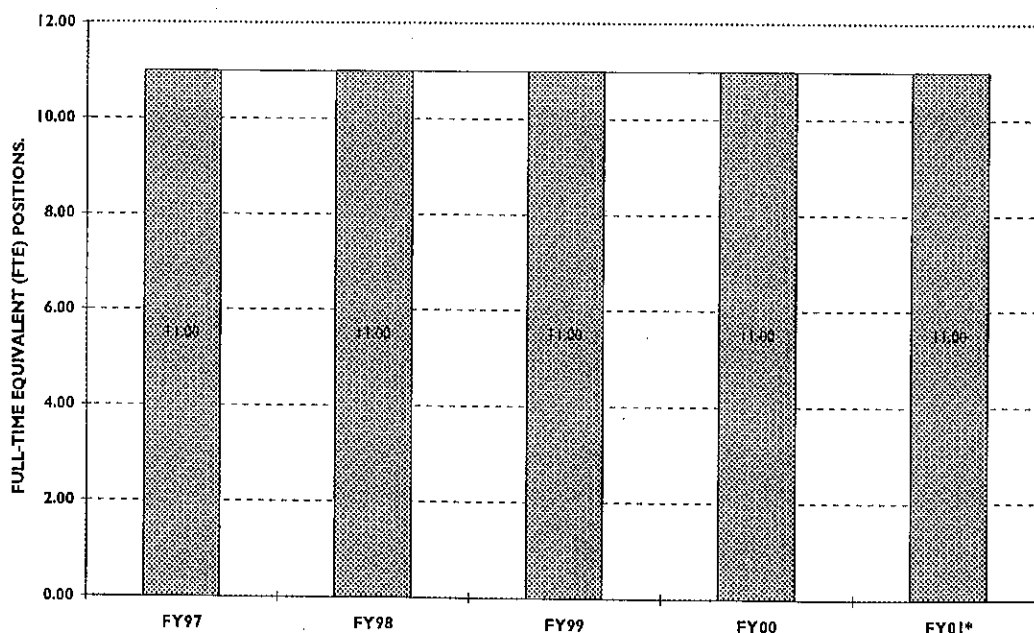
	FY 99 Adopted	FY 00 Adopted	FY 01 Adopted
MAG - Local Support Program (FTE)	11.00	11.00*	11.00*
Total Full-Time Equivalent (FTE) Positions	11.00	11.00	11.00

*All 11.00 (FTE) are State positions

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.

PROGRAM LOCATOR

Judicial Administration

Magistrates

➤ Local Support

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$30,965	FY 2000 FTE Positions	11.00
FY 2001 Adopted	\$30,965	FY 2001 FTE Positions	11.00
Dollar Change	\$-	FTE Position Change	0.00
Percent Change	0.00%		

Desired Program Outcomes by 2001

- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Bail bond hearings where Magistrates actions do not involve commitment to jail	45%	45%	54.7%	54%	54%
-Citizens who feel safe in their neighborhood after dark	82.8%	78%	83.9%	78%	78%

Fiscal 2001 Objectives

- Maintain the percentage of bail bond hearings where Magistrates actions do not involve commitment to jail at 54%.

Activities

1. Magistrates Services

Activity Cost: FY 00 Adopted \$ 30,965; FY 01 Adopted \$47,621

Handles 95,000 cases that include 55,000 transactions and 40,000 processes; and screens all citizen inquiries and law enforcement requests at a cost per transaction of \$14.00 and a cost per process issued of \$17.80.

Local Support Program

Service Level Trends Table

	FY98 Actual	FY99 Adopted	FY99 Actual	FY00 Adopted	FY 01 Adopted
I. Magistrate Services					
-Total cases handled	86,537	75,000	91,154	89,000	95,000
-Transactions	48,202	45,000	51,185	50,000	55,000
-Processes	38,335	37,000	39,969	39,000	40,000
-Cost per transaction	\$13.18	N/A	\$13.72	N/A	\$14.00
-Cost per process	\$16.57	N/A	\$17.57	N/A	\$17.80
-Cases, Transactions, and Processes Administered per Magistrate	—	—	—	—	8,636

* Magistrates are State employees. In the past, the cost per transaction and cost per process have included only the State allocation for salaries and fringe benefits. Beginning in FY 01, these costs will be determined using both State and County allocations. This is reflected in the FY99 Actual and the FY 01 Base targets.

Goal

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

PROGRAM LOCATOR**Judicial Administration**

Magistrates

Local Support <



FY2001 Fiscal Plan

Summary Information

Central Government

Administration

Judicial Administration

Planning & Development

Public Safety

Human Services

Parks & Library

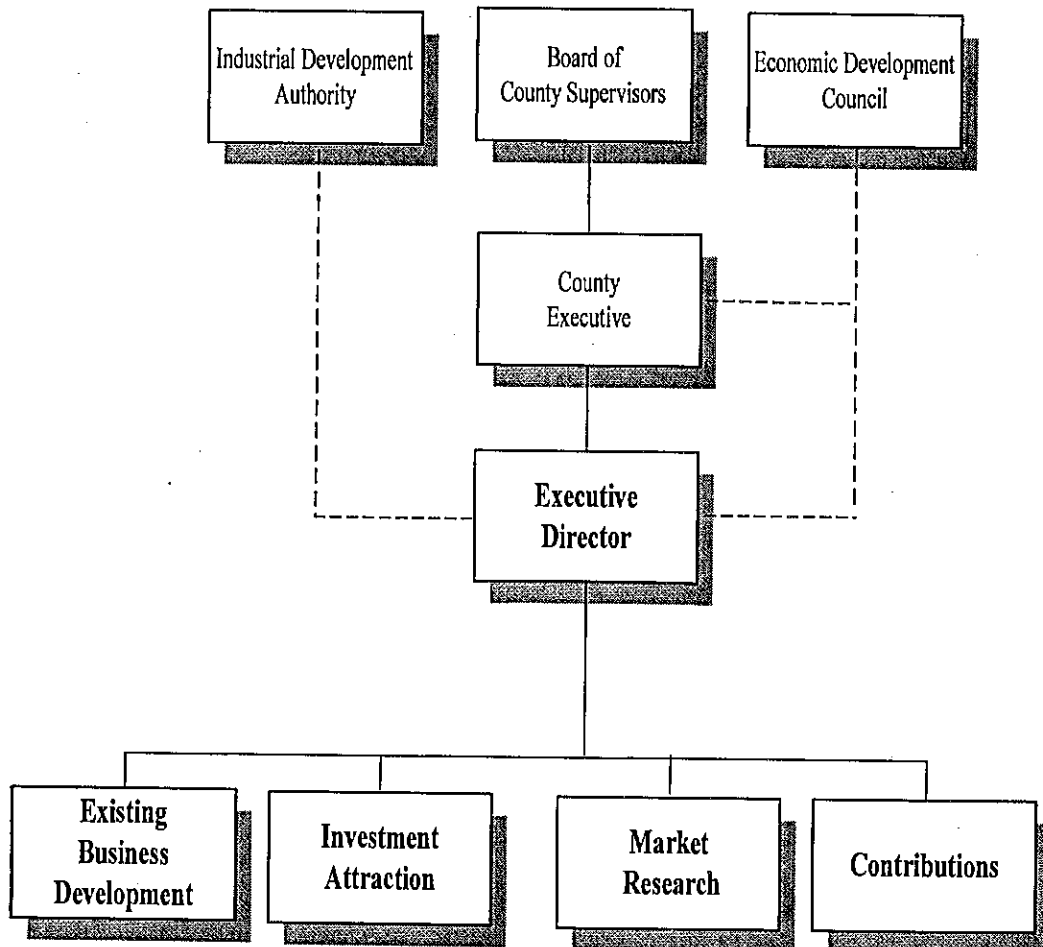
Debt/Capital
Improvements Program

Non-Departmental

Schools

Glossary





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

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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

Expenditure and Revenue Summary

	FY 99	FY99	FY 00	FY01	% Change
	Approp.	Actual	Adopted	Adopted	Adopt 00/ Adopt 01
Expenditure By Program					
Business Development	\$8,182	(\$14,343)	\$0	\$0	-
Executive Director's Office	\$480,201	\$455,436	\$415,390	\$354,071	-14.76%
Investment Attraction	\$185,583	\$186,421	\$434,812	\$457,772	5.28%
Market Research	\$606,553	\$696,289	\$275,536	\$286,052	3.82%
Existing Business Development	\$169,672	\$272,858	\$210,821	\$154,583	-26.68%
Contributions Program	\$0	\$0	\$0	\$325,000	-
Total Expenditure	\$1,450,191	\$1,596,661	\$1,336,559	\$1,577,478	18.03%
Expenditure By Classification					
Personal Services	\$426,716	\$506,281	\$481,429	\$597,507	24.11%
Fringe Benefits	\$107,510	\$113,684	\$118,526	\$141,367	19.27%
Contractual Services	\$449,415	\$449,414	\$360,267	\$360,267	0.00%
Internal Services	\$27,573	\$51,761	\$14,177	\$14,177	0.00%
Other Services	\$375,078	\$412,892	\$359,260	\$461,260	28.39%
Capital Outlay	\$0	\$0	\$1,000	\$1,000	0.00%
Leases And Rentals	\$1,900	\$630	\$1,900	\$1,900	0.00%
Transfers Out	\$62,000	\$62,000	\$0	\$0	0.00%
Total Expenditures	\$1,450,192	\$1,596,662	\$1,336,559	\$1,577,478	18.03%
Funding Sources					
Permits, Priv Fees & Reg Lic	\$47,424	\$47,053	\$47,424	\$0	-100.00%
Miscellaneous Revenue	\$14,130	\$14,527	\$14,130	\$14,130	0.00%
Revenue From Other Localities	(\$33,719)	(\$33,718)	\$0	\$0	0.00%
Revenue From The Commonwealth	\$0	\$47,695	\$0	\$0	0.00%
Total Designated Funding Sources	\$27,835	\$75,557	\$61,554	\$14,130	-77.04%
Net General Tax Support	\$1,422,357	\$1,521,105	\$1,275,005	\$1,563,348	22.62%

Major Issues

- Full-Time Public Information Specialist – During the Fiscal 2000 budget process, \$31,523 was transferred from the Department of Economic Development's Investment Attraction Advertising activity to the Office of Executive Management's Public Information activity in order to fund a part-time Public Information Specialist position.

Because the Public Information Specialist position was created specifically for economic development activities, it is being transferred back to the Department of Economic Development. This position is also being funded as a full-time position through the deletion of a vacant, part-time Economic Development Specialist position.

The deleted part-time Economic Development Specialist position and the \$31,523 transferred from the Office of Executive Management will completely fund the full-time Public Information Specialist. No new funding is being added to the Department of Economic Development's budget for this position. The number of Full-Time Employees (FTE) increases from 9.53 in Fiscal 2000 to 10.00 in the Fiscal 2001 base budget.

The full-time Public Information Specialist will have the following service level impacts:

	FY 01 Base	FY 01 Adopted
-Press releases issued	35	45
-Media inquiries handled	0	100
-Special events and meetings coordinated	9	12
-Direct marketing to selected companies	2,000	2,500

- Revenue Reduction – During Fiscal Year 2000, Economic Development received \$47,424 in development revenues for the Existing Business Assistance activity. These revenues no longer fund this activity and were removed from Economic Development's Fiscal Year 2001 budget. These revenues were replaced with general funds.
- General Tax Support – The amount of general tax support provided to the Department of Economic Development increases 22.62% over the adopted Fiscal 2000 budget due to the full-time Public Information Specialist, the development revenue reduction, and the Fiscal 2001 Budget Additions.
- Contributions Program – A new Contributions Program was added to the Department of Economic Development. This program is responsible for disbursing County contributions to economic development partnerships such as the Flory Small Business Development Center (\$100,000), the Greater Washington Initiative (\$25,000), the I-66 Partnership (\$50,000), and the I-95 Partnership (\$50,000). Previous funding for the contributions was located in the Executive Director's Office Program (\$125,000) and the Existing Business Program (\$100,000).

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

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FY 2001 Budget Additions

• Secretary Position – (\$26,703)

1. Secretary - The Department of Economic Development has experienced a substantial increase in prospect and existing business program activities. This position will respond to client requests, prepare proposals, and assist in preparing for trade shows and business events. This position will also enable management staff to focus on marketing activities necessary to attract targeted business to Prince William County.
2. Strategic Plan - This position will support achievement of the County's Economic Development Goal strategies and objectives.

Desired Community & Program Outcomes by 2001

- Increase the commercial tax base to 25%
- Increase economic development capital investment by \$88 million from the attraction of new and expansion of existing businesses (non-retail)
- Add or expand 40 target businesses to Prince William County
- Add 2,800 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 5 years as measured in constant dollars
- Increase the ratio of County residents who work in the County by at least 8% by the year 2001

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Direct Marketing	2,000	2,500
-Special Events	9	12

- Compensation Additions – A total of \$25,369 is added to support the following: a 3% pay plan increase, an average four step merit increase, an average 7.9% health plan increase, a Virginia Retirement System (VRS) retiree health insurance contribution, and a 0.5% money purchase plan increase from 0.75% to 1.25%.

FY 2001 Budget Additions (continued)

- Flory Small Business Center – (\$100,000)

1. Purpose - The Flory Small Business Center was established in June 1991. It is a non-profit organization established by the Prince William County Industrial Development Authority. Its mission is to provide counseling, information, education and library services to both existing and start-up businesses. All services are free of charge, except for a nominal fee charged for specific conferences.
2. Funding - Prince William County has provided \$100,000 in operating funds to the Flory Center since 1996. A \$100,000 increase to \$200,000 is being provided to replace funding previously provided by the Commonwealth of Virginia's Small Business Development Center program.
3. Strategic Plan Impact - The Flory Small Business Center supports the County's Economic Development Strategic Goal by focusing its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing business. This is accomplished by "recognizing the growth potential of small businesses in Prince William County" and by "supporting and promoting existing businesses in Prince William County."

Desired Community & Program Outcomes by 2001

- Increase the commercial tax base to 25%
- Increase economic development capital investment by \$88 million from the attraction of new and expansion of existing businesses (non-retail)
- Add or expand 40 target businesses to Prince William County
- Add 2,800 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the ratio of County residents who work in the County by at least 8%
- Ratio of employment to population (jobs per capita) will increase to .32

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

FY 2001 Budget Additions (continued)

Mission Statement

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Service Level Impacts

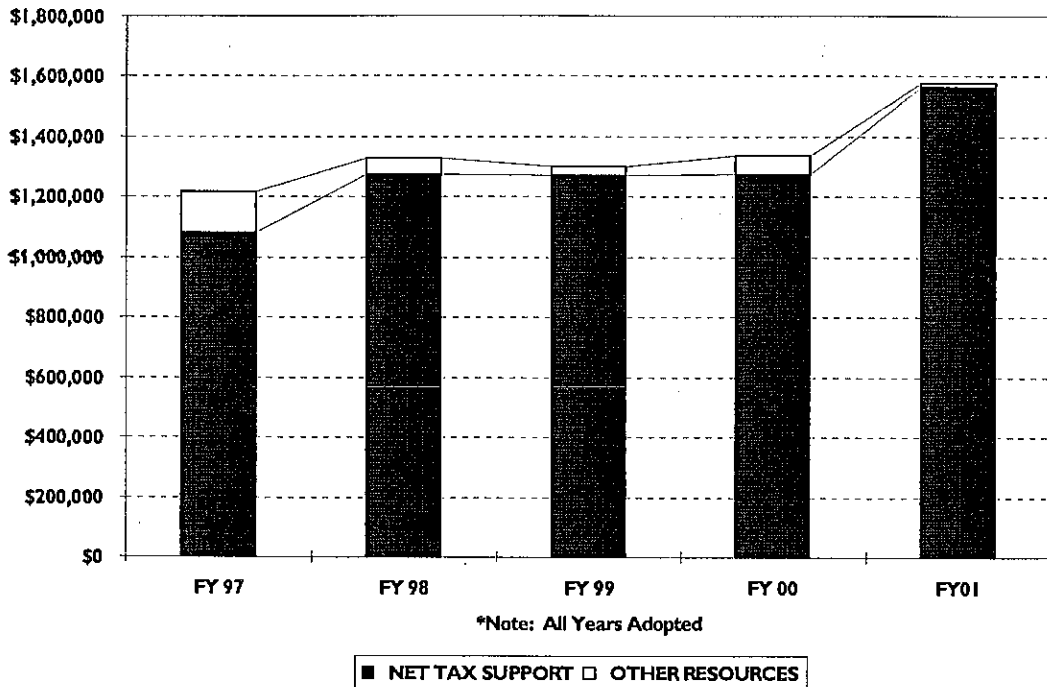
	FY 01 Base	FY 01 Adopted
-Long term counseling cases (more than 12 hours)	TBD	100
-Short term counseling (less than 12 hours)	TBD	50
-Jobs created	TBD	250
-Jobs saved/retained	TBD	60
-Increased Sales	TBD	\$10,000,000
-Capital Investment	TBD	\$10,000,000
-Training Sessions	TBD	8
-Training Attendees	TBD	200
-Special Events	TBD	1
-Press Releases	TBD	12
-Existing County businesses assisted by the Flory Small Business Development Center	TBD	150

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

Expenditure Budget History



Mission Statement

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AGENCY LOCATOR

Planning and Development

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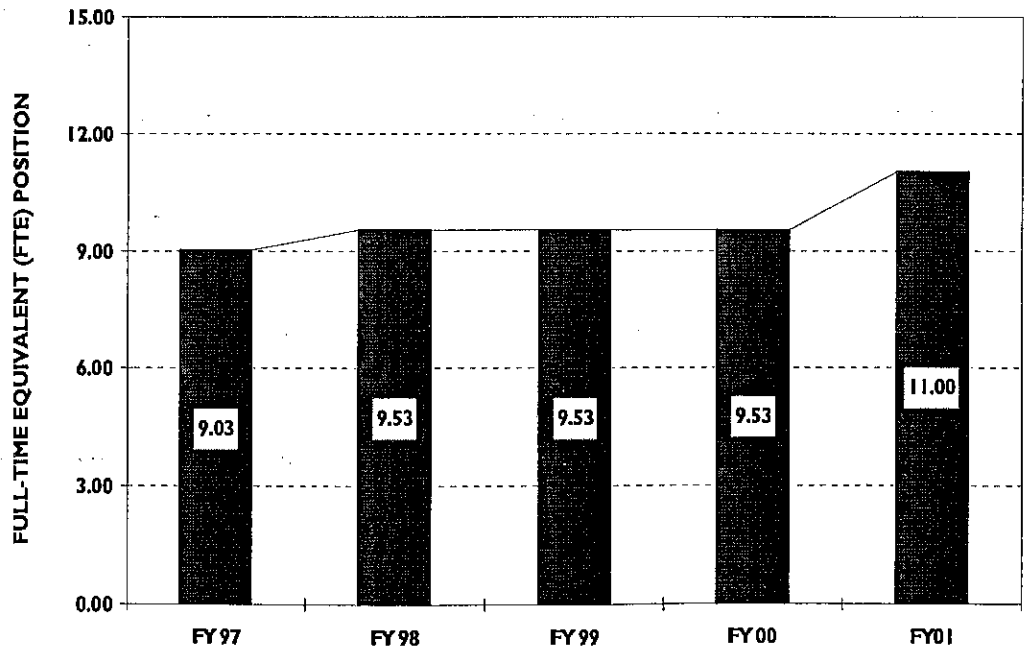
Planning and Development

- Economic Development
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- Planning
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- Occoquan Forest Sanitary District
- Transit

Agency Staff

	FY99 Adopted	FY00 Adopted	FY01 Adopted
Executive Director's Office (FTE)	3.00	3.53	3.50
Market Research (FTE)	3.00	2.51	2.51
Investment Attraction (FTE)	2.53	2.49	2.99
Existing Business Development (FTE)	1.00	1.00	2.00
Total Full-Time Equivalent (FTE) Positions	9.53	9.53	11.00

Staff History



*Note: All Years Adopted

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$415,390	FY 2000 FTE Positions	3.53
FY 2001 Adopted	\$354,071	FY 2001 FTE Positions	3.50
Dollar Change	\$(61,319)	FTE Position Change	-0.03
Percent Change	-14.76%		

Desired Community Outcomes by 2001

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- Increase economic development capital investment by \$88 million from the attraction of new and expansion of existing businesses (non-retail)
- Add or expand 40 target businesses to Prince William County
- Add 2,800 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 5 years as measured in constant dollars
- Increase the ratio of County residents who work in the County by at least 8% by the year 2001
- Ratio of employment to population (jobs per capita) will increase to .32

Executive Director's Office Program

Strategic Goal

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.

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Commercial tax base	20.60%	22.5%	20.8%	23.75%	21%
-Capital investment of new and expansion of existing businesses (non-retail)	\$22.5m	\$29.3m	\$549.7m	\$31m	\$60m
-Targeted businesses addition or expansion	10	13	28	13	29
-Jobs created non-retail	980	1,250	1,622	1,520	1,700
-Average weekly wage per employee	\$516	\$486	\$551	\$569	\$601
-Jobs in Prince William County as a percent of the total workforce	53.2%	52.7%	52.44%	55%	52.18%
-Ratio of employment to population (jobs per capita)	.32	—	.264	.32	.264
-Percentage of citizens "very satisfied" with county efforts to attract new jobs and businesses as reported in annual citizens survey.	75.2	—	76.1	—	78

PROGRAM LOCATOR

- Planning and Development**
- Economic Development
 - Executive Director's Office
 - Existing Business
 - Investment Attraction
 - Market Research
 - Contributions

Fiscal 2001 Objectives

- Increase commercial tax base from 20.8% to 21%.
- Attract economic development capital investment totaling \$100 million of which \$60 million is from the attraction and expansion of non-retail businesses.
- Add or expand 29 targeted businesses to Prince William County.
- Add 1,700 total new non-retail jobs (510 from the expansion of existing business and 1,190 from the attraction of new business).
- Increase the average weekly wage per employee by 9% from \$551 to \$601.
- Prevent the number of jobs in Prince William County as a percent of the total workforce from decreasing below 52.18%.
- Maintain the ratio of employment to population at .264.
- Increase the percentage of citizens "very satisfied" with County efforts to attract new jobs and businesses from 76.1% to 78%.

Executive Director's Office Program

Strategic Goal

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

Planning and Development
 Economic Development
 >Executive Director's Office
 Existing Business
 Investment Attraction
 Market Research
 Contributions

Activities

1. Economic Development Partnerships

Activity Cost: FY 00 Adopted \$138,165; FY 01 Adopted \$15,114

Achieve the County's Economic Development/Quality Growth Goal by collaborating with organizations funded by the County including the Interstate 66 and Interstate 95 Partnerships, the Dr. Williams E. S. Flory Small Business Development Center and the Greater Washington Initiative by jointly sponsoring 4 marketing initiatives and 8 business events. Report quarterly to the Board of County Supervisors on progress of these collaborations and receive 8 quarterly reports from these partnerships.

2. Public Information and Awareness

Activity Cost: FY 00 Adopted \$ 101,463; FY 01 Adopted \$139,740

Raise public awareness of the County's Economic Development/Quality Growth Goal and departmental efforts to achieve this goal through 35 local speaking engagements and distribution of 1,200 departmental information materials.

3. Leadership and Management

Activity Cost: FY 00 Adopted \$ 175,762; FY 01 Adopted \$199,217

Provide leadership and management for the community and the department to achieve the County's Economic Development/Quality Growth Goal by holding 250 meetings, presentations and events with economic development allies and facilitating 4 meetings of the Economic Development Council at a cost of \$300 per meeting. Administer the County's Economic Development Opportunity Fund for investment attraction and business expansion deal closure by reviewing 10 proposals.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Economic Development Partnerships					
-Marketing Initiatives	2	2	4	2	4
-Business Events	8	4	5	8	8
-Quarterly reports received from Partnerships	—	—	—	8	8
-Existing reports received from Partnerships	—	—	—	8	8
-Partnerships and the Greater Washington Initiative	—	—	—	—	9
-Direct marketing initiatives implemented	—	—	—	—	9
2. Public Information and Awareness					
-Local speaking engagements	20	8	33	25	35
-Departmental information materials	750	500	1,040	1,000	1,200
3. Leadership and Management					
-Meetings, presentations and events with economic development allies	15	20	324	35	250
-Economic Development Council meetings	3	4	4	4	4
-Cost per Council meeting	\$200	\$300	\$304	\$300	\$300
-Economic Development Opportunity Fund proposals	3	7	10	10	10

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$210,821	FY 2000 FTE Positions	1.00
FY 2001 Adopted	\$154,583	FY 2001 FTE Positions	2.00
Dollar Change	\$(56,238)	FTE Position Change	1.00
Percent Change	-26.68%		

Desired Community Outcomes by 2001

- Increase the Commercial Tax Base to 25%
- Increase economic development capital investment by \$88 million from the attraction of new and expansion of existing businesses (non-retail)
- Add or expand 40 target businesses to Prince William County
- Add 2,800 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 5 years as measured in constant dollars
- Increase the ratio of County residents who work in the County by at least 8% by the year 2001
- Ratio of employment to population (jobs per capita) will increase to .32

Desired Program Outcomes by 2001

- Add 510 of the 2,800 total new jobs from existing business expansion
- Retain 1,382 jobs in the County

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Commercial tax base	20.60%	22.5%	20.8%	23.75%	21%
-Capital investment of new and expansion of existing business (non-retail)	\$22.5m	\$29.3m	\$549.7m	\$31m	\$60m
-Targeted businesses addition or expansion	10	13	28	13	29
-Jobs created non-retail	980	1,250	1,622	1,520	1,700
-Average weekly wage per employee	\$516	\$486	\$551	\$569	\$601
-Jobs in Prince William County as a percent of the total workforce	53.2%	52.7%	52.44%	55%	52.18%
-Jobs created from existing business expansion	429	—	—	450	510
-Jobs retained	902	—	1,382	1,000	1,382
-Ratio of employment to population (jobs per capita)	.32	—	.264	.32	.264

Fiscal 2001 Objectives

- Increase commercial tax base from 20.8% to 21%.
- Attract economic development capital investment totaling \$100 million of which \$60 million is from the attraction and expansion of non-retail businesses.
- Add or expand 29 targeted businesses to Prince William County.
- Add 1,700 total new non-retail jobs (510 from the expansion of existing business and 1,190 from the attraction of new business).
- Increase the average weekly wage per employee by 9% from \$551 to \$601.

Existing Business Program

Strategic Goal

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

- Planning and Development**
- Economic Development
- Executive Director's Office
- Existing Business <
- Investment Attraction
- Market Research
- Contributions

Existing Business Program

Strategic Goal

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

Planning and Development
 Economic Development
 Executive Director's Office
 > Existing Business
 Investment Attraction
 Market Research
 Contributions

Fiscal 2001 Objectives (continued)

- Prevent the number of jobs in Prince William County as a percent of the total workforce from decreasing below 52.18%.
- Maintain the ratio of employment to population at .264.

Activities

1. Existing Business Assistance

Activity Cost: FY 00 Adopted \$137,034; FY 01 Adopted \$75,605

Assist existing County businesses through 100 business visitations and 100 business consultations while responding to 80% of requests for assistance within 48 hours. Involve 100 existing County businesses in addressing issues and resolution strategies.

2. Business Directory

Activity Cost: FY 00 Adopted \$ 31,624; FY 01 Adopted \$17,448

Collect, compile and update data from 285 of the County's basic employers in order to publish annual directory. Distribute the directory to 1,000 selected companies and economic development related companies.

3. Public Relations and Special Events

Activity Cost: FY 00 Adopted \$42,163; FY 01 Adopted \$61,530

Publicize County business locations, expansions and achievements by distributing 45 press releases, handling 100 media inquiries, sponsoring 12 special events and meetings for businesses, and making 10 presentations to business groups. Reach 1,500 County businesses through program informational materials such as information on training and business trends. Publish and distribute 2,400 quarterly newsletters per year.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Existing Business Assistance					
-Existing business visitations	50	200	188	100	100
-Existing business consultations	11	100	109	50	100
-Requests for assistance responded to within 48 hours	80%	80%	80%	80%	80%
-Existing businesses involved in addressing issues and resolution strategies	—	—	—	—	100
2. Business Directory					
-Business directories distributed	—	500	1,500	1,000	1,000
-Collect, compile and update data from companies	250	400	255	250	285

Service Level Trends Table (continued)

Existing Business Program

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
3. Public Relations and Special Events					
-Press releases	11	15	26	20	45
-Media inquiries handled	—	—	—	—	100
-Special events and meetings	2	3	4	3	12
-Businesses reached through program materials	200	500	1,000	500	1,500
-Quarterly newsletters created and distributed	—	4,000	1,500	1,500	2,400
-Presentations to business groups	—	—	—	—	10

Strategic Goal

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PROGRAM LOCATOR

- Planning and Development**
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- Contributions

Investment Attraction Program

Strategic Goal

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

- Planning and Development**
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- Market Research
- Contributions

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$434,812	FY 2000 FTE Positions	2.49
FY 2001 Adopted	\$457,772	FY 2001 FTE Positions	2.99
Dollar Change	\$22,960	FTE Position Change	0.50
Percent Change	5.28%		

Desired Community Outcomes by 2001

- Increase the Commercial Tax Base to 25%
- Increase economic development capital investment by \$88 million from the attraction of new and expansion of existing businesses (non-retail)
- Add or expand 40 target businesses to Prince William County
- Add 2,800 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 5 years as measured in constant dollars
- Increase the ratio of County residents who work in the County by at least 8% by the year 2001
- Ratio of employment to population (jobs per capita) will increase to .32

Desired Program Outcomes by 2001

- Add 1,190 of the 1,700 total new jobs from the attraction of new businesses

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Commercial tax base	20.60%	22.5%	20.8%	23.75%	21%
-Capital investment of new and expansion of existing businesses (non-retail)	\$22.5m	\$29.3m	\$549.7m	\$31m	\$60m
-Targeted businesses addition or expansion	10	13	28	13	29
-Jobs created non-retail	980	1,250	1,622	1,520	1,700
-Average weekly wage per employee	\$516	\$486	\$551	\$569	\$601
-Jobs in Prince William County as a percent of the total workforce	53.2%	52.7%	52.44%	55%	52.18%
-Jobs created from the attraction of new businesses	551	—	—	1,070	1,190
-Ratio of employment to population (jobs per capita)	.32	—	.264	.32	.264
-Percentage of citizens "very satisfied" with County efforts to attract new jobs and businesses as reported in annual citizens survey	75.2	—	76.1	—	78

Fiscal 2001 Objectives

- Increase commercial tax base from 20.8% to 21%.
- Attract economic development capital investment totaling \$100 million of which \$60 million is from the attraction of new and expansion of existing non-retail businesses.
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- Add 1,700 total new non-retail jobs (510 from the expansion of existing business and 1,190 from the attraction of new business).

Fiscal 2001 Objectives (continued)

- Increase the average weekly wage per employee by 9% from \$551 to \$601.
- Prevent the number of jobs in Prince William County as a percent of the total workforce from decreasing below 52.18%.
- Maintain the ratio of employment to population .264.
- Increase the percentage of citizens 'very satisfied' with County efforts to attract new jobs and businesses from 76.1% to 78%.

Activities

1. Investment Attraction Advertising

Activity Cost: FY 00 Adopted \$ 229,585; FY 01 Adopted \$230,051

Develop and conduct advertising campaigns to raise awareness of businesses globally on the advantages of the County as a business location site. Place 60 advertisements and reach 7,300,000 businesses through advertising and the distribution of collateral materials.

2. Investment Attraction Marketing

Activity Cost: FY 00 Adopted \$86,459; FY 01 Adopted \$103,824

Increase business awareness of the County by conducting 3 targeted market missions and attending 10 trade shows and 6 special events. Conduct 15 orientation tours for regional allies and State officials with an interest in marketing County business sites.

3. Investment Attraction Direct Marketing

Activity Cost: FY 00 Adopted \$10,799; FY 01 Adopted \$11,265

Direct contact with 2,500 companies via web page "hits" and information requests, direct mail and telephone contacts, to raise their awareness of the advantages of locating their businesses in the County.

4. Investment Attraction Prospect Services

Activity Cost: FY 00 Adopted \$107,969; FY 01 Adopted \$112,632

Develop 206 active projects and host site visits for 175 prospects (85% of active projects) interested in locating in the County. Prepare and present proposals to 50 of these prospects and locate 29 of these companies in the County.

Investment Attraction Program

Strategic Goal

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

Planning and Development

- Economic Development
- Executive Director's Office
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- Market Research
- Contributions

Investment Attraction Program

Strategic Goal

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.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Investment Attraction Advertising					
-Advertisements placed	15	10	72	15	60
-Businesses informed via collateral material and advertising	339,000	250,000	7,259,458	350,000	7,300,000
2. Investment Attraction Marketing					
-Target market missions conducted	2	3	1	4	3
-Trade shows attended	5	3	14	5	10
-Special events attended	4	4	8	4	6
-Orientation tours conducted	8	3	15	5	15
3. Investment Attraction Direct Marketing					
-Direct marketing to selected companies	0	2,000	2,529	2,000	2,500
4. Investment Attraction Prospect Services					
-Active projects developed	128	100	132	100	206
-Prospect visits hosted	70	60	169	85	175
-Prospect proposals	11	30	44	30	50
-Businesses locating in the County	4	9	28	12	29

PROGRAM LOCATOR

Planning and Development
 Economic Development
 Executive Director's Office
 Existing Business
 >Investment Attraction
 Market Research
 Contributions

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$275,536	FY 2000 FTE Positions	2.51
FY 2001 Adopted	\$286,052	FY 2001 FTE Positions	2.51
Dollar Change	\$10,516	FTE Position Change	0.00
Percent Change	3.82%		

Desired Community Outcomes by 2001

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Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Commercial tax base	20.60%	22.5%	20.8%	23.75%	21%
-Capital investment of new and expansion of existing businesses (non-retail)	\$22.5m	\$29.3m	\$549.7m	\$31m	\$60m
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Market Research Program

Strategic Goal

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

Planning and Development

- Economic Development
- Executive Director's Office
- Existing Business
- Investment Attraction
- Market Research <
- Contributions

Market Research Program

Strategic Goal

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PROGRAM LOCATOR

Planning and Development
 Economic Development
 Executive Director's Office
 Existing Business
 Investment Attraction
 > Market Research
 Contributions

Activities

1. Business Location and Expansion Research

Activity Cost: FY 00 Adopted \$206,151; FY 01 Adopted \$214,038

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 4 special economic development projects such as the Waterfront and INNOVATION @ Prince William.

2. Research Studies

Activity Cost: FY 00 Adopted \$69,385; FY 01 Adopted \$72,014

Conduct four special studies to identify 2,000 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Business Location and Expansion Research					
-Site inventory, existing business, building inventory databases and reports created, maintained, and updated	4	6	6	6	6
-Proposals for prospect relocation developed	11	30	40	30	30
-Proposals/reports to support business expansion projects	0	20	4	20	20
-Special projects	2	4	4	4	4
2. Research Studies					
-Business cost comparison and incentive studies created; maintained and updated	2	6	5	4	4
-Target companies identified for marketing	2,000	2,000	1,800	2,000	2,000

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$-	FY 2000 FTE Positions	0.00
FY 2001 Adopted	\$325,000	FY 2001 FTE Positions	0.00
Dollar Change	\$325,000	FTE Position Change	0.00
Percent Change	-		

Desired Community Outcomes by 2001

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Contributions Program

Strategic Goal

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

Planning and

Development

- Economic Development
- Executive Director's Office
- Existing Business
- Investment Attraction
- Market Research
- Contributions <

Contributions Program

Strategic Goal

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PROGRAM LOCATOR

- Planning and Development**
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- Market Research
- > Contributions

Activities

1. Contributions to Flory Small Business Center

Activity Cost: FY 00 Adopted \$0; FY 01 Adopted \$200,000

Helps achieve the County's Economic Development/Quality Growth 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 \$10 million, as well as conducting eight training sessions to 200 attendees and hosting one special event.

2. Contributions to I-95 Partnership

Activity Cost: FY 00 Adopted \$0; FY01 Adopted \$50,000

Helps achieve the County's Economic Development/Quality Growth Strategic Goal by conducting two special marketing events and implementing three direct marketing initiatives.

3. Contributions to I-66 Partnership

Activity Cost: FY 00 Adopted \$0; FY01 Adopted \$50,000

Helps achieve the County's Economic Development/Quality Growth Strategic Goal by conducting two special marketing events and implementing three direct marketing initiatives.

4. Contributions to Greater Washington Initiative

Activity Cost: FY 00 Adopted \$0; FY01 Adopted \$25,000

Helps achieve the County's Economic Development/Quality Growth Strategic Goal by conducting two special marketing events and implementing three direct marketing initiatives.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Contributions to Flory Small Business Center					
-Long term counseling cases (more than 12 hours)	—	—	—	—	100
-Short term counseling cases (more than 12 hours)	—	—	—	—	50
-Jobs Created	—	—	—	—	250
-Jobs Saved/Retained	—	—	—	—	60
-Increased Sales	—	—	—	—	\$10m
-Capital Investments	—	—	—	—	\$10m
-Training Sessions	—	—	—	—	8
-Training attendees	—	—	—	—	200
-Special events	—	—	—	—	1
-Press releases	—	—	—	—	12
-Existing County businesses assisted by the Flory Small Business Development Center	—	—	—	—	150
2. Contributions to I-95 Partnership					
-Special marketing events	—	—	—	—	2
-Direct marketing initiatives	—	—	—	—	3

Service Level Trends Table, continued

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
3. Contributions to I-66 Partnership					
-Special marketing events	—	—	—	—	2
-Direct marketing initiatives	—	—	—	—	3
4. Contributions to Greater Washington Initiative					
-Special marketing events	—	—	—	—	2
-Direct marketing initiatives	—	—	—	—	3

Contributions Program

Strategic Goal

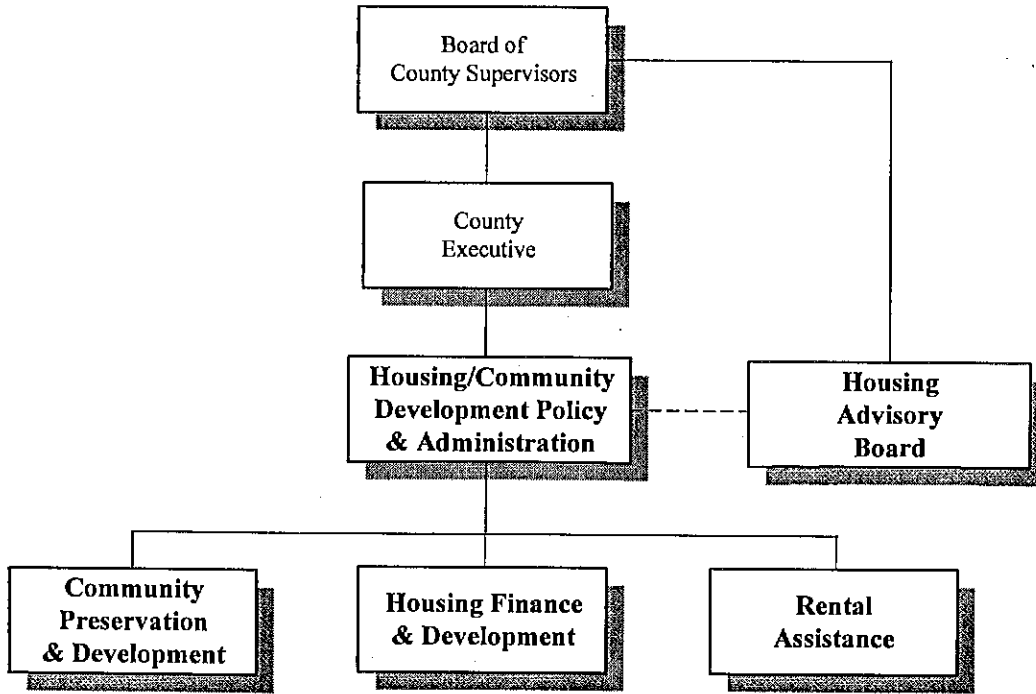
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PROGRAM LOCATOR

Planning and Development

- Economic Development
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- Market Research
- Contributions <





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*

Mission Statement

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- Loke Jackson Service District
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- Transit

Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopted 01
Expenditure By Program					
Housing Policy & Administration	\$439,833	\$435,911	\$170,747	\$191,480	12.14%
Comm Preservation & Dev	\$1,787,972	\$1,760,813	\$1,342,212	\$1,335,796	-0.48%
Housing Finance & Dev	\$588,705	\$587,287	\$679,436	\$689,107	1.42%
Rental Assistance	\$467,083	\$467,081	\$593,212	\$1,270,300	114.14%
Trans Housing Property Mgt	\$114,875	\$114,881	\$138,749	\$165,525	19.30%
Total Expenditures	\$3,398,468	\$3,365,973	\$2,924,356	\$3,652,208	24.89%
Expenditure By Classification					
Personal Services	\$696,336	\$696,333	\$793,751	\$1,083,595	36.52%
Fringe Benefits	\$154,419	\$151,664	\$171,439	\$227,239	32.55%
Contractual Services	\$1,707,162	\$1,680,280	\$1,154,259	\$1,283,089	11.16%
Internal Services	\$28,982	\$28,981	\$28,681	\$24,201	-15.62%
Other Services	\$618,236	\$615,499	\$652,945	\$968,755	48.37%
Capital Outlay	\$38,009	\$38,009	\$0	\$0	0.00%
Leases And Rentals	\$6,618	\$6,502	\$6,803	\$18,429	170.90%
Transfers Out	\$148,706	\$148,706	\$116,478	\$46,900	-59.73%
Total Expenditures	\$3,398,468	\$3,365,973	\$2,924,356	\$3,652,208	24.89%
Funding Sources					
Rev. Fr Use Of Money and Prop	\$0	\$0	\$0	\$0	0.00%
Charges For Services	\$48,065	\$50,647	\$65,150	\$90,150	38.37%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	0.00%
Revenue From The Comm	\$21,361	\$20,041	\$14,501	\$13,652	-5.85%
Revenue From The Fed Govt	\$3,564,795	\$3,154,583	\$2,844,705	\$3,548,406	24.74%
Non-Revenue Receipts	\$0	\$0	\$0	\$0	0.00%
Transfers In	\$12,485	\$12,485	\$0	\$0	0.00%
Total Designated Funding Sources	\$3,646,706	\$3,237,756	\$2,924,356	\$3,652,208	24.89%
Use Of (Cont To) Fund Balance	(\$248,238)	\$128,216	\$0	\$0	0.00%

Major Issues

- Regional Opportunities Counseling Service Level Increase – A new revenue source from HUD (\$15,000) was included in the FY 2000 adopted budget to cover expenses related to assisting Section 8 families in their search for rental housing. The expenses involved with this program include the administrative costs of running Regional Opportunities Counseling. Administrative costs include mileage and a resource room for clients which has Internet access to aid them in securing housing. Regional Opportunities Counseling was to serve 25 families per year in FY 2000, but it was found that 50 families could be served. The FY 2001 base reflects the new target of 50 families served.
- Rental Assistance Program – The Rental Assistance Program has experienced growth and program changes unknown during the FY 2000 budget planning cycle and subsequently not included in the FY 2000 Adopted budget. Additional rental resources became available in the middle of FY 2000, and many more eligible County households can be served through the Section 8 Program because of this additional funding. The funding breakdown is as follows:
 1. Increased fee revenue in the amount of \$132,096 is achieved by changing the payment method from equal monthly payments (based on FY 98 workload) to actual monthly accounting during FY 2000.
 2. Increased fee revenue in the amount of \$34,976 is received for managing an additional 100 families and by adjusting the workload projections from FY 99 to FY 2000.
 3. Increased fee revenue in the amount of \$50,498 is received from reconciling estimated versus actual workload during FY 99.
 4. Increased fee revenue in the amount of \$31,478 is received from managing an additional 90 families due to the conversion of Chesapeake Apartments.
 5. Increased fee revenue in the amount of \$59,022 is achieved for managing an additional 450 Welfare-to-Work families.

Seven additional FTE's were approved by the board during FY00 to manage the increased rental assistance workload. There is no General Fund Support.

Service Level improvements are as follows:

	FY 99 Actual	FY 01 Adopted
-Families assisted under Section 8	1,211	2,780
-Average Program Management Cost per Section 8 Family	\$339	\$379
-Portion of Households with a Housing problem provided with Direct Services	5.17%	11.39%

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
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- Bull Run Mountain Service District
- Lake Jackson Service District
- Ocoquan Forest Sanitary District
- Transit

Mission Statement

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Major Issues (continued)

- Community Preservation and Development – A new, special set aside in CDBG funds in the amount of \$300,000 provides affordable housing for the extremely low income, homeless, elderly and disabled. This is required by HUD per the needs analysis reflected in the newly drafted 5-Year Consolidated Plan. Non-profit and for-profit entities are eligible to compete for these funds through the standard competitive application process currently used. This base budget issue addresses the Human Services outcome trend for FY05 “1,972 families will be assisted with low income housing”. The service level impacts of additional grants are:

Service Level Trends Table

	FY 99 Actual	FY 01 Adopted
-New affordable housing units created	4	60

- HOME Program Income – The HAP program (Homeownership Assistance Program) will receive \$25,000 for recoupment of funds from properties that have been sold.
- HOPWA/TAP – Housing Opportunities for Persons with AIDS and the Tenant Assistance Program (HOPWA/TAP) received a grant award increase of \$164,882 due to efficient program management. The service level impacts of this additional funding are:

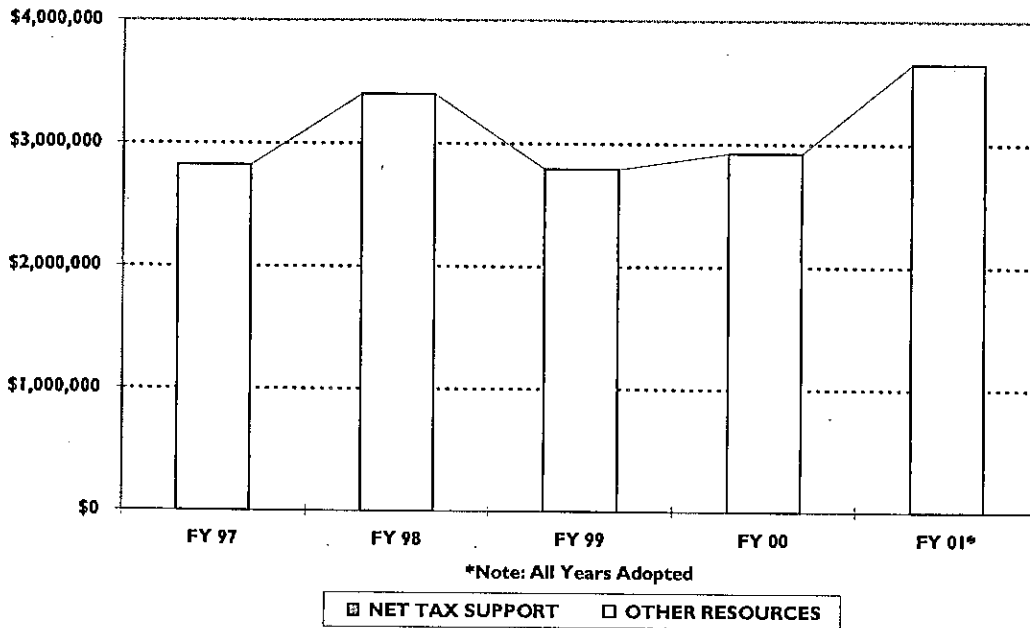
Service Level Trends Table

	FY 99 Actual	FY 01 Adopted
-Families Assisted under Tenant Assistance Program	7	38

AGENCY LOCATOR

- Planning and Development**
 - Economic Development
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 - Planning
 - Public Works
 - Bull Run Mountain Service District
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 - Occoquan Forest Sanitary District
 - Transit

Expenditure Budget History



Mission Statement

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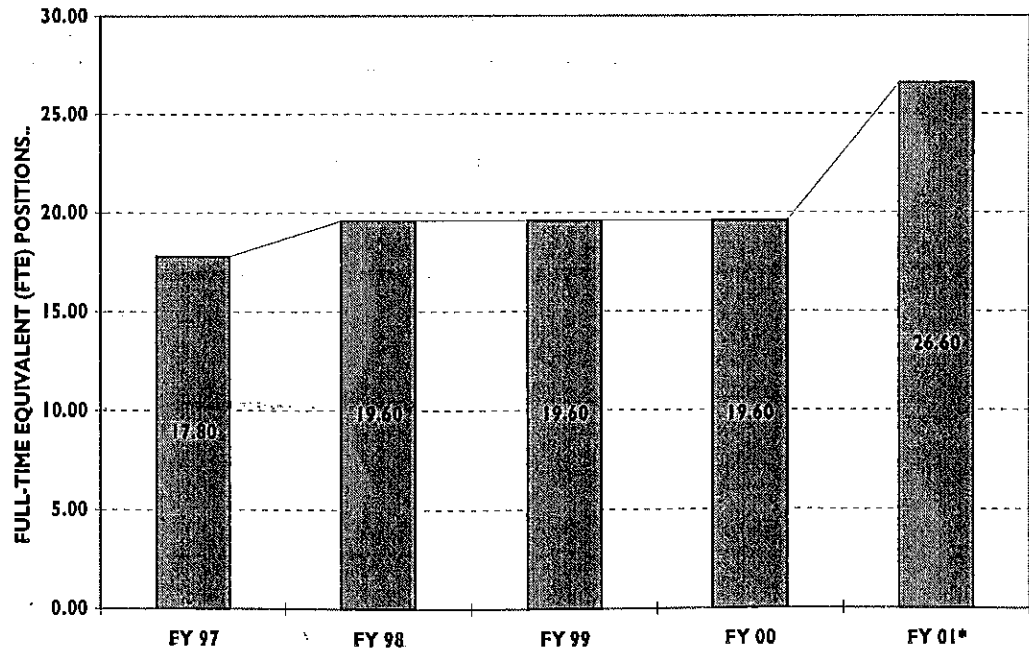
Agency Staff

	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
Policy and Administration (FTE)	5.80	2.77	2.56
Community Preservation & Development (FTE)	2.00	3.69	3.14
Housing Finance and Development (FTE)	1.72	1.55	1.50
Rental Assistance (FTE)	9.80	10.66	18.21
Transitional Housing Property Management (FTE)	0.28	0.93	1.19
Total Full-Time Equivalent (FTE) Positions	19.60	19.60	26.60

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

Staff History



*Note: All Years Adopted

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$170,747	FY 2000 FTE Positions	2.77
FY 2001 Adopted	\$191,480	FY 2001 FTE Positions	2.56
Dollar Change	\$20,733	FTE Position Change	-0.21
Percent Change	12.14%		

Desired Community Outcomes by 2001

- Help 10% 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%
- Ensure that 75% of all County families are satisfied with the availability and quality of programs designed to promote strong families

Desired Program Outcomes by 2001

- Maintain the approval rate of policy recommendations made to the Board of County Supervisors at 100%
- Increase the annual level of Federal and State funding for local housing programs at or above \$3.2 million
- Increase the portion of households served with direct housing services to 11.39% annually
- Maintain the agency's annual administration expenditures below the Federally mandated 20% of total expenditures
- Maintain the level of Federal and State funds meeting audit requirements annually at 100% of the total

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Policy recommendations approved by the Board of County Supervisors	100%	95%	100%	100%	100%
-Amount of Federal and State funds targeted for local housing programs	\$2.4M	\$2.2 M	\$2.2M	\$2.5M	\$3.2M
-Portion of households with a housing problem provided with direct housing services	5.79%	5.13%	5.17%	8.05%	11.39%
-Portion of overall agency budget used for administration	13.74%	11.27%	14.4%	5.84%	5.24%
-Portion of Federal and State funds meeting audit requirements		95%	100%	95%	100%
-Families assisted with low income housing	1,750	—	1,971	—	1,972
-Assisted living units	294	—	398	—	398
-Homeless residents in the County	—	—	309	—	421
-Citizens satisfied with availability and quality of programs designed to promote strong families	—	—	—	—	75.0%

Policy and Administration 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.

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

PROGRAM LOCATOR

Planning and Development

- 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

Strategic Goal

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PROGRAM LOCATOR

Planning and Development

Housing and Community Development

➤ Policy and Administration
Community Preservation and Development

Housing Finance and Development

Rental Assistance

Transitional Housing

Property Management

Fiscal 2001 Objectives

- Maintain the Board of County Supervisors' approval rate of policy recommendations at 100%.
- Increase the amount of Federal and State funding for local housing programs to \$3.2 million.
- Increase the housing needs met for households in substandard housing and/or with excessive housing costs to 11.39%.
- Decrease the agency's administration budget from 14.4% to 5.24% of the total budget.
- Meet audit requirements for 100% of the Federal and State funds expended.

Activities

1. Public Information

Activity Cost: FY 00 Adopted \$167,627; FY 01 Adopted \$176,276

Conduct seven public information events with a total attendance of 1500 citizens and other interested parties at an average cost of \$4,550 per event; research and publish four major housing reports at an average cost of \$36,107; distribute at least 1,500 copies of research reports and other agency publications. Prepare and submit housing plans and performance reports by their due dates 100% of the time.

2. Information Requests

Activity Cost: FY 00 Adopted \$3,120; FY 01 Adopted \$15,204

Investigate and handle Board of County Supervisors' request for information (Trackers) by their due date 100% of the time.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Public Information					
-Public information events conducted	7	10	10	7	7
-Housing research reports published	5	5	3	4	4
-Public information event contacts	25	1,000	2,610	600	1,500
-Publications distributed	1,200	1,000	1,506	1,200	1,500
-Cost per research report published	\$2,851	\$800	\$11,610	\$33,945	\$36,107
-Cost per public information event	\$583	\$300	\$762	\$4,550	\$4,550
-Housing plans and performance reports submitted by their due dates	100%	90%	100%	100%	100%
2. Handling Complaints					
-Trackers processed by their due dates	89%	100%	100%	100%	100%

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$1,342,212	FY 2000 FTE Positions	3.69
FY 2001 Adopted	\$1,335,796	FY 2001 FTE Positions	3.14
Dollar Change	(\$6,416)	FTE Position Change	-0.55
Percent Change	-0.48%		

Desired Community Outcomes by 2001

- Help 10% 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%
- Ensure that 75% of all County families are satisfied with the availability and quality of programs designed to promote strong families

Desired Program Outcomes by 2001

- Rehabilitate at least 1% of substandard housing units in the County

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Portion of substandard housing units rehabilitated	2.53%	3.20%	4.4%	2.0%	1.0%
-Families assisted with low income housing	1,750	—	1,971	—	1,972
-Assisted living units	294	—	398	—	398
-Homeless residents in the County	—	—	309	—	421
-Citizens satisfied with availability and quality of programs designed to promote strong families	—	—	—	—	75.0%

Fiscal 2001 Objectives

- Assist 8 households with rehabilitation.
- Maintain the percentage of substandard housing units rehabilitated to meet the Federal (Housing and Urban Development (HUD) standards at 100%.
- The average cost of rehabilitating a single-family unit will be \$52,485.

Activities

1. Housing Rehabilitation

Activity Cost: FY 00 Adopted \$818,876; FY 01 Adopted \$524,391

Provide housing rehabilitation services to 8 single family households at an average cost of \$52,485 with 100% of the units meeting HUD minimum housing standards.

2. Community Improvement and Housing Supportive Services

Activity Cost: FY 00 Adopted \$523,336; FY 01 Adopted \$811,405

Serve 2,504 clients by funding 6 community agencies while managing seven County and nine non-County community improvement projects.

Community Preservation and Development Program

Strategic Goal

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PROGRAM LOCATOR

Planning and Development

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

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PROGRAM LOCATOR

Planning and Development

- Housing and Community Development
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- Housing Finance and Development
- Rental Assistance
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- Property Management

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Housing Rehabilitation					
-Substandard single-family housing units rehabilitated	19	24	33	15	8
-Rehabilitated substandard housing units meeting Federal housing quality standards	100%	100%	100%	100%	100%
-Average cost of rehabilitating a substandard single-family housing unit	\$19,491	\$17,131	\$19,215	\$51,165	\$52,485
-Average cost of rehabilitating a substandard multi-family housing unit	—	\$5,000	\$3,262	\$0	\$0
2. Funding of Community Improvement and Housing Supportive Services					
-Persons provided with housing and other related services	14,355	36,841	45,235	37,765	2,504
-Community agencies funded to provide housing and related services to needy households	9	7	7	8	6
-Community improvement projects managed	8	8	8	9	7
-Non-County improvement projects managed	7	—	9	10	9
-New affordable housing units created	—	—	4	—	60

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$679,436	FY 2000 FTE Positions	1.55
FY 2001 Adopted	\$689,107	FY 2001 FTE Positions	1.50
Dollar Change	\$9,671	FTE Position Change	-0.05
Percent Change	1.42%		

Desired Community Outcomes by 2001

- Help 10% more low-income families by increasing number of assisted living units and affordable housing units
- Decrease the number of homeless residents in the County by 15%
- Ensure that 75% of all County families are satisfied with the availability and quality of programs designed to promote strong families

Desired Program Outcomes by 2001

- Assist 2.4% or more of renter households to achieve homeownership

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Portion of eligible renter households assisted to become first-time homebuyers	4.3%	2.1%	2.7%	2.4%	2.4%
-Families assisted with low income housing	1,750	—	1,971	—	1,972
-Assisted living units	294	—	398	—	398
-Homeless residents in the County	—	—	309	—	421
-Citizens satisfied with availability and quality of programs designed to promote strong families	—	—	—	—	75.0%

Fiscal 2001 Objectives

- Assist 35 families to become first-time homebuyers.
- Maintain the level of public funding for first-time homebuyers.
- Provide the level of private mortgage financing at \$3.0 million.
- Decrease the level of public funds needed per first-time homebuyer from \$10,650 to \$9,821.
- Achieve 100%, positive responses to applications for Federal and State housing funds.
- Create 11 new affordable housing units.

Activities

1. Homeownership Assistance

Activity Cost: FY 00 Adopted \$679,436; FY 01 Adopted \$689,107

Assist 35 eligible families to achieve homeownership 94% of the time, by using an average of \$9,821 Federal and State funds per first time homebuyer assisted to generate an average of \$87,361 in private mortgage funds. Generate three fully successful applications for funding from Federal and State sources. Create eleven new affordable housing units. Manage two non-County projects and use \$125,299 in Federal and State funds to assist non-County homebuyers.

Housing Finance and Development Program

Strategic Goal

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PROGRAM LOCATOR

Planning and

Development

- Housing and Community Development
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- Transitional Housing Property Management

Housing Finance and Development Program

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PROGRAM LOCATOR

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- Rental Assistance
- Transitional Housing
- Property Management

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Homeownership Assistance					
-Families assisted to become first-time homebuyers	63	31	39	35	35
-Federal and State funds used to assist eligible households to become first-time homebuyers	\$1.5M	\$325,106	\$981,122	\$470,416	\$477,358
-Private mortgage financing generated on behalf of first-time homebuyers	\$4.8M	\$2.7M	\$3.1M	\$3.0M	\$3.0M
-Portion of assisted homebuyers reaching settlement	100%	94%	97%	94%	94%
-Average amount of Federal and State funds used per first-time homebuyer assisted	\$23,346	\$10,487	\$10,650	\$9,821	\$9,821
-Applications submitted for Federal and State housing funds	3	2	2	3	3
-Submitted grant applications approved	100%	100%	100%	100%	100%
-New, affordable housing units created	—	—	4	11	11
-Non-County projects managed	2	—	2	2	2
-Federal and State funds used to assist non-County homebuyers	\$124,025	—	\$83,271	\$113,589	\$125,299

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$593,212	FY 2000 FTE Positions	10.66
FY 2001 Adopted	\$1,270,300	FY 2001 FTE Positions	18.21
Dollar Change	\$677,088	FTE Position Change	7.55
Percent Change	114.14%		

Desired Community Outcomes by 2001

- Help 10% 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%
- Ensure that 75% of all County families are satisfied with the availability and quality of programs designed to promote strong families

Desired Program Outcomes by 2001

- 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 48%
- Increase the graduation rate of Family Self Sufficiency (FSS) families from 25% to 37%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Administrative fee earned for each Section 8 unit per month	\$43.72	\$43.72	\$43.72	\$43.72	\$43.72
-Portion of eligible elderly and disabled persons provided with rental assistance	82%	77%	48%	80%	48%
-FSS families successfully completing 5 year program	22%	29%	25%	32%	37%
-Families with low income housing	1,750	—	1,971	—	1,972
-Assisted living units	294	—	398	—	398
-Homeless residents in the County	—	—	309	—	421
-Citizens satisfied with availability and quality of programs designed to promote strong families	—	—	—	—	75.0%

Fiscal 2001 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%.
- Increase number of Section 8 families served from 1,211 to 2,780
- Provide rental assistance to at least 48% of the eligible elderly and disabled households.
- Increase the portion of FSS program participants successfully leaving the program, from 25% to 37%.

Rental Assistance Program

Strategic Goal

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PROGRAM LOCATOR

Planning and

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- Housing and Community Development
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- Rental Assistance <
- Transitional Housing Property Management

Rental Assistance Program

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PROGRAM LOCATOR

Planning and Development

- Housing and Community Development
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- Transitional Housing
- Property Management

Activities

1. Rental Assistance Program

Activity Cost: FY 00 Adopted \$593,212; FY 01 Adopted \$1,270,300

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 \$379 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.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Manage rental assistance program					
-Families assisted under Section 8 Program	1,358	1,220	1,211	1,958	2,780
-Rental income paid by Virginia Housing Development Authority to local property owners on behalf of Section 8 families	\$5.3M	\$6.9M	\$7.4M	\$5.3M	\$12.2M
-Families re-certified to stay in Section 8 Program	1,336	1,403	1,676	1,336	2,426
-Families assisted under tenant assistance program	7	7	7	9	38
-Cases submitted to Virginia Housing Development Authority by their due date	97%	98%	97%	98%	98%
-Portion of Section 8 families violating program requirements ending in termination	100%	90%	86%	95%	95%
-Average program management cost per Section 8 family assisted	\$275	\$406	\$339	\$302	\$379
-Local lease rate for allocated certificates and vouchers	89%	—	90%	90%	90%
-Families assisted under Regional Opportunity Counseling Program	—	—	50	25	50

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$138,749	FY 2000 FTE Positions	0.93
FY 2001 Adopted	\$165,525	FY 2001 FTE Positions	1.19
Dollar Change	\$26,776	FTE Position Change	0.26
Percent Change	19.30%		

Desired Community Outcomes by 2001

- Help 10% 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%
- Ensure that 75% of all County families are satisfied with the availability and quality of programs designed to promote strong families

Desired Program Outcomes by 2001

- Serve 2.39% 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Portion of homeless families served with transitional housing	2.07%	1.91%	2.55%	2.07%	2.39%
-Families successfully moving to permanent housing	75%	—	50%	—	75%
-Families assisted with low income housing	1,750	—	1,971	—	1,972
-Assisted living units	294	—	398	—	398
-Homeless residents in the County	—	—	309	—	421
-Citizens satisfied with availability and quality of programs designed to promote strong families	—	—	—	—	75.0%

Fiscal 2001 Objectives

- Serve 13 homeless families in the County transitional housing program.
- Increase the portion of families successfully moving from transitional housing to permanent housing from 50% to 75%.

Activities

1. Manage Transitional Housing

Activity Cost: FY 00 Adopted \$138,749; FY 01 Adopted \$165,525

Maintain the number of homeless families served at 13 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 \$11,963 per family served. Reduce the cost of capital improvements to transitional housing units from \$7,598 to \$1,111.

Transitional Housing Property Management Program

Strategic Goal

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PROGRAM LOCATOR

Planning and Development

- 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

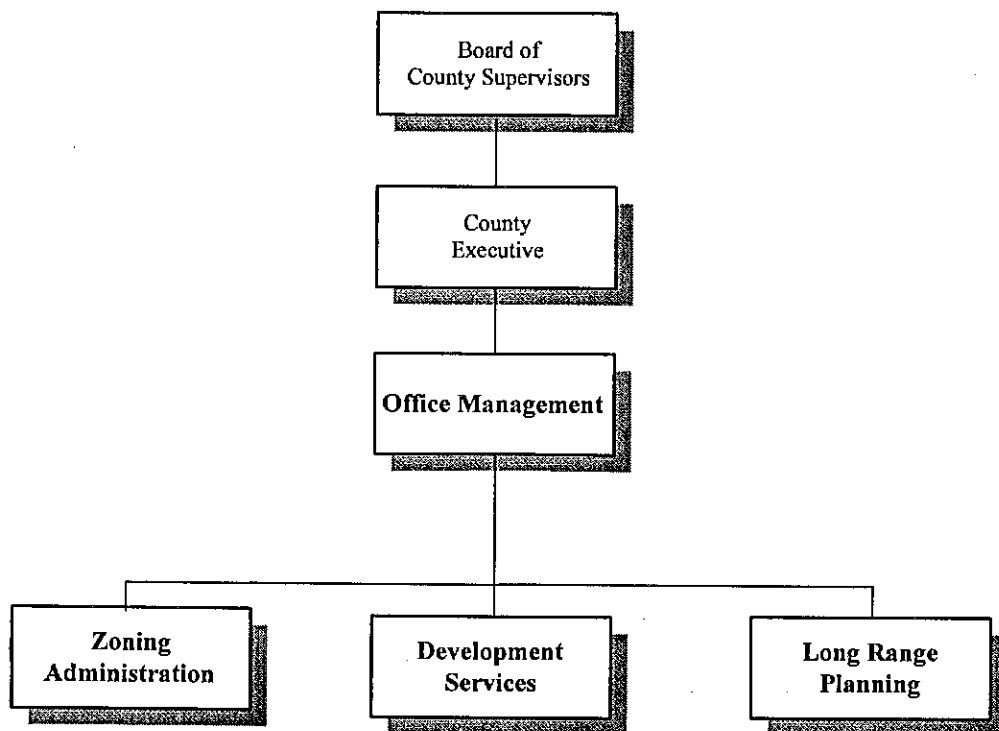
Planning and

Development

- Housing and Community Development
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- Transitional Housing Property Management

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Manage Transitional Housing					
-Transitional housing units managed	9	9	9	9	9
-Homeless families served	13	12	16	13	13
-Transitional housing units leased	82%	98%	93%	98%	98%
-Portion of monthly rents collected	98%	98%	97%	98%	98%
-Average maintenance and operating cost per family served	\$5,909	\$5,004	\$6,516	\$10,673	\$11,963
-Average per unit cost of capital improvements to transitional housing	\$4,488	\$11,111	\$7,598	\$0	\$1,111



Mission Statement

The mission of the Office of Planning is to help identify current and future land use and public facilities needs of Prince William County through the application of sound research, professional planning techniques and public participation. The Planning Office also assists public officials in developing and adopting public policy designed to meet those needs.

AGENCY LOCATOR

Planning and Development

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Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 00/</u> <u>Adopt 01</u>
Zoning Administration	\$872,003	\$786,823	\$1,081,890	\$477,566	-55.86%
Development Services	\$1,306,491	\$1,302,101	\$1,150,818	\$1,310,516	13.88%
Long Range Planning	\$873,331	\$867,648	\$716,051	\$827,189	15.52%
Office Management	\$778,628	\$805,502	\$846,762	\$917,289	8.33%
Land Planning	\$32,644	\$32,644	\$0	\$0	0.00%
Total Expenditures	\$3,863,097	\$3,794,718	\$3,795,521	\$3,532,560	-6.93%
Expenditures By Classification					
Personal Services	\$2,231,431	\$2,219,175	\$2,340,633	\$2,261,146	-3.40%
Fringe Benefits	\$533,759	\$511,439	\$581,078	\$546,495	-5.95%
Contractual Services	\$121,482	\$109,852	\$259,914	\$130,866	-49.65%
Internal Services	\$343,072	\$329,857	\$217,043	\$168,476	-22.38%
Other Services	\$478,894	\$470,422	\$309,690	\$341,572	10.29%
Capital Outlay	\$12,444	\$11,959	\$0	\$0	-
Leases And Rentals	\$12,014	\$12,014	\$17,163	\$14,005	-18.40%
Transfers	\$130,000	\$130,000	\$70,000	\$70,000	-
Total Expenditures	\$3,863,096	\$3,794,718	\$3,795,521	\$3,532,560	-6.93%
Funding Sources					
Permits, Priv Fees & Reg Lic	\$1,821,078	\$1,807,421	\$1,821,078	\$1,645,900	-9.62%
Charges For Services	\$14,200	\$27,404	\$14,200	\$14,200	0.00%
Miscellaneous Revenue	\$167,541	\$167,561	\$0	\$0	-
Transfers	\$5,295	\$5,295	\$0	\$0	-
Total Designated Funding Sources	\$2,008,114	\$2,007,681	\$1,835,278	\$1,660,100	-9.55%
Net General Tax Support	\$1,854,982	\$1,787,037	\$1,960,243	\$1,872,460	-4.48%

Major Issues

- Personnel Shifts - The personnel and fringe benefit costs for a .5 full-time employee (FTE) was shifted from the Community Resources/Zoning Administration Program to the Long Range Planning Program. The personnel shift reflects special project activities on economic development projects at INNOVATION@Prince William as well as beautification projects throughout the County.

The personnel and fringe benefit costs for a .45 FTE was shifted from the Community Resources/Zoning Administration Program to the Development Services Program. The shift reflects actual work assignments processing bonds and escrow activities during Fiscal 2000.

- Airport Contributions - Prince William County makes annual contributions to the Manassas (\$30,000) and Stafford (\$11,657) Regional Airport Authorities. Since the Planning Office is the host agency for disbursing these contributions to the Authorities, the Planning Office Management Program base budget increases \$41,657.
- Activity Transfers to Public Works - The Inspection and Enforcement as well as Community Resources activities in Planning's Community Resources/Zoning Administration Program were transferred to the Department of Public Works Director's Office Program. The total amount transferred for Fiscal 2001 was \$640,448, which includes eight full-time employees. As a result, Planning's Zoning Administration Program decreases nearly 56% from the Fiscal 2000 Adopted budget.

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- Planning
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- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit

FY 2001 Budget Additions

- **Development Fee Reduction** - In 1999, the Board appointed a Commercial Development Task Force which recommended reductions in site plan review and plan review and inspection fees for non-residential projects. Task force members expressed concerns that fees may be affecting the County's ability to compete for economic development.
- 1. **FY 2001 Base Budget Fee Reductions** - On February 8, 2000 the Board of County Supervisors adopted fee changes which reduced supplemental fees for commercial projects involving more than 20,000 square feet of building area. The FY 2001 Budget includes reducing fees even further to impact projects involving more than 10,000 square feet. These two reductions together will reduce development fees by \$399,861. The summary of these fee reductions as compared with the FY 2000 budget are as follows:

COMPARISON OF EXISTING AND PROPOSED SITE PLAN REVIEW FEES

TYPE OF PROJECT	FY2000 ADOPTED SUPPLEMENTAL FEE	FY2000 AMENDED SUPPLEMENTAL FEE	FY2001 PROPOSED SUPPLEMENTAL FEE
1. Final plans for nonresidential projects	\$0.60 per gross sq. ft. of building area up to 50,000 sq. ft., then \$0.20 per gross sq. ft. thereafter.	\$0.60 per gross sq. ft. of building area up to 20,000 sq. ft., then \$0.20 per gross sq. ft. thereafter. Total not to exceed \$28,000.	\$0.60 per gross sq. ft. of building area up to 10,000 sq. ft., then \$0.20 per gross sq. ft. thereafter. Total not to exceed \$28,000.
2. Final plans for targeted nonresidential projects	\$0.30 per gross sq. ft. of building area up to 50,000 sq. ft., then \$0.10 per gross sq. ft. thereafter.	\$0.30 per gross sq. ft. of building area up to 20,000 sq. ft., then \$0.10 per gross sq. ft. thereafter. Total not to exceed \$28,000.	\$0.30 per gross sq. ft. of building area up to 10,000 sq. ft., then \$0.10 per gross sq. ft. thereafter. Total not to exceed \$28,000.
3. Final plans for outdoor recreational uses (e.g., golf course, driving range, kiddie park)	\$0.60 per gross sq. ft. of building area up to 50,000 sq. ft., then \$0.20 per gross sq. ft. thereafter. Plus, add \$200.00 per disturbed acre.	\$0.60 per gross sq. ft. of building area up to 20,000 sq. ft., then \$0.20 per gross sq. ft. thereafter. Plus, add \$200.00 per disturbed acre. Total not to exceed \$28,000.	\$0.60 per gross sq. ft. of building area up to 10,000 sq. ft., then \$0.20 per gross sq. ft. thereafter. Plus, add \$200.00 per disturbed acre. Total not to exceed \$28,000.
ESTIMATED REVENUE IMPACT		\$160,013	\$60,643

FY 2001 Budget Additions (continued)

**COMPARISON OF EXISTING AND PROPOSED
SITE DEVELOPMENT PERMIT FEES**

TYPE OF PROJECT	FY2000 ADOPTED SUPPLEMENTAL FEE	FY2000 AMENDED SUPPLEMENTAL FEE	FY2001 PROPOSED SUPPLEMENTAL FEE
1. Site development permits for nonresidential projects	\$0.54 per gross sq. ft. of building area up to 50,000 sq. ft., then \$0.18 per gross sq. ft. thereafter.	\$0.54 per gross sq. ft. of building area, up to 20,000 sq. ft., then \$0.18 per gross sq. ft. thereafter. Total not to exceed \$25,000.	\$0.54 per gross sq. ft. of building area, up to 10,000 sq. ft., then \$0.18 per gross sq. ft. thereafter. Total not to exceed \$25,000.
2. Site development permits for targeted industries	\$0.27 per gross sq. ft. of building area up to 50,000 sq. ft., then \$0.09 per gross sq. ft. thereafter.	\$0.27 per gross sq. ft. of building area up to 20,000 sq. ft., then \$0.09 per gross sq. ft. thereafter. Total not to exceed \$25,000.	\$0.27 per gross sq. ft. of building area up to 10,000 sq. ft., then \$0.09 per gross sq. ft. thereafter. Total not to exceed \$25,000.
3. Site development permits for outdoor recreational uses (e.g., golf course, driving range, kiddie park)	\$0.54 per gross sq. ft. of building area up to 50,000 sq. ft., then \$0.18 per gross sq. ft. thereafter. Plus, add \$200.00 per disturbed acre.	\$0.54 per gross sq. ft. of building area up to 20,000 sq. ft., then \$0.18 per gross sq. ft. thereafter. Plus, add \$200.00 per disturbed acre. Total not to exceed \$25,000.	\$0.54 per gross sq. ft. of building area up to 10,000 sq. ft., then \$0.18 per gross sq. ft. thereafter. Plus, add \$200.00 per disturbed acre. Total not to exceed \$25,000.
ESTIMATED REVENUE IMPACT		\$130,290	\$48,915

Mission Statement

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AGENCY LOCATOR

- Planning and Development**
- Economic Development
- Office of Housing and Community Development
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FY 2001 Budget Additions (continued)

2. Cost of Development Plan Review - The Board has requested that staff determine the costs of development plan review. A consultant will be hired to conduct a cost survey and to implement a system that will more accurately track plan review costs in the future.

3. Fee Recommendations - Staff will bring forward development fee policy issues and further recommendations on potential fee reductions in November for implementation by January 1st. The timing of this fee study is as follows:

- Board Agenda Item - Hire Consultant	March 7, 2000
- Develop a Time-Keeping System for Planning/ Public Works Development Plan Review and Train Staff	April 1, 2000
- Begin Six-Month Time-Tracking Using System	April 1, 2000
- Mid-process Review of Time-Tracking System	July 1, 2000
- Complete Six-Month Time-Tracking System	Sept. 30, 2000
- Calculate Plan Review Direct and Indirect Costs	Oct. 31, 2000
- Development Fee Recommendations to BOCS	Nov. 7, 2000
- Implement Fee Recommendations	Jan 1, 2001

4. Fee Reduction Set Aside - (\$250,000) half-year set aside is in the FY 01 budget to provide the Board with policy flexibility to review and reduce development fees.

5. Funding Source/Five Year Plan - The fee reduction set aside is supported, in part, by the establishment of a plan review stabilization fund funded by FY 00 surplus development fees. This stabilization fund will help reduce the impact of fee reductions on the General Fund.

Service Level Impacts

The direct service level impacts are unknown at this time but will be discussed in November with staff recommendations on fee policy.

FY 2001 Budget Additions (continued)

- Planner II Position - (\$53,235)
- Planner Technician Position - (\$36,311)
- Overtime Funding - (\$10,000)

1. Strategic Plan - These additions support the Economic Development/Quality Growth Strategic Goal, which identifies streamlining the planning and zoning review process to encourage targeted business development.
2. Commercial Development Task Force - These positions address recommendations made by this task force to the Prince William Board of County Supervisors. The Task Force recommended that all non-residential site and subdivision plans should be expeditiously processed. This will help promote commercial development in the county.
3. Planner II - This position will address increased workloads and higher expectations for plan processing. It will also expedite the number of projects recommended for priority processing by the Department of Economic Development.
4. Planning Technician I - This position will assist in processing bonds and escrows as well as plan processing activities. It will address work volumes in order to meet deadlines for processing escrow releases. It will also help handle the increased volume of plans submitted at the Land Development counter and maintain customer satisfaction.
5. Overtime Funding - \$10,000 is provided in overtime funding to address increased workloads and expeditious processing of non-residential site and subdivision plans.

Desired Community & Program Outcomes by 2001

- Increase the commercial tax base to 25%
- Increase economic development capital investment by \$88 million from the attraction of new and expansion of existing businesses (non-retail)
- Add or expand 40 target businesses to Prince William County
- Add 2,800 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 5 years as measured in constant dollars
- Increase the ratio of County residents who work in the County by at least 8% by the year 2001

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
Occoquan Forest Sanitary District
Transit

FY 2001 Budget Additions (continued)

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-First review of commercial plans reviewed within times prescribed in the Administrative Procedure Manual	60%	95%
-Site plans processed for targeted businesses	5	10
-% of bonds/escrows released within 30 days	75%	95%
-% of development plans processed for signature approval within prescribed time frame (5 days)	50%	95%
-% of lot escrows released within 14 days	30%	90%

• **Council of Government (COG) Membership Increase - (\$704)**

1. **COG Purpose** - 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. COG functions as:

- A forum for solving problems transcending jurisdictional boundaries
- A think tank for local governments, enabling them to analyze issues and identify opportunities when unable to do so on their own
- An advocate for its members at local, state and federal levels
- An expert technical consultant
- A regional information resource

2. **COG membership dues increase** - COG dues increase by \$704 from \$229,077 in the FY 00 Adopted Budget to \$229,781 in the FY 01 Adopted Budget. Total COG dues include a basic local contribution of \$142,523, a \$30,841 contribution for the Regional Environmental Fund, \$50,749 for Water Resources planning, \$4,168 for the Committee on Noise Abatement at Reagan National and Dulles Airports, and \$1,500 for co-operative purchasing.

Desired Community & Program Outcomes by 2001

- 80% of citizens are satisfied with the value of County tax dollars for services received
- 92% of citizens are satisfied with overall County government

Service Level Impacts

There are no direct service level impacts.

FY 2001 Budget Additions (continued)

- Stafford Regional Airport Contribution Increase - (\$714)
 1. Stafford Regional Airport - Construction of the Stafford Regional Airport will help provide the infrastructure necessary for attracting targeted industry to Prince William County.
 2. Contribution - Prince William County's contribution to the Stafford Regional Airport Commission increases \$714 from \$10,943 in the Fiscal 2000 Adopted Budget to \$11,657 in the Fiscal 2001 Adopted Budget. 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.
 3. Strategic Plan - This request helps achieve the county's Economic Development Strategic Goal.

Desired Community & Program Outcomes by 2001

- Increase the commercial tax base to 25%
- Increase economic development capital investment by \$88 million from the attraction of new and expansion of existing businesses (non-retail)
- Add or expand 40 target businesses to Prince William County
- Add 2,800 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 5 years as measured in constant dollars
- Increase the ratio of County residents who work in the County by at least 8% by the year 2001

Service Level Impacts

This funding will assist the Department of Economic Development in achieving 2001 outcome targets.

- Compensation Additions - A total of \$132,469 was added to support a 3% pay plan increase, an average four step merit increase, an average 7.9% health plan increase, a Virginia Retirement System (VRS) retiree health insurance contribution, and a 0.5% money purchase plan increase from 0.75% to 1.25%.

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AGENCY LOCATOR

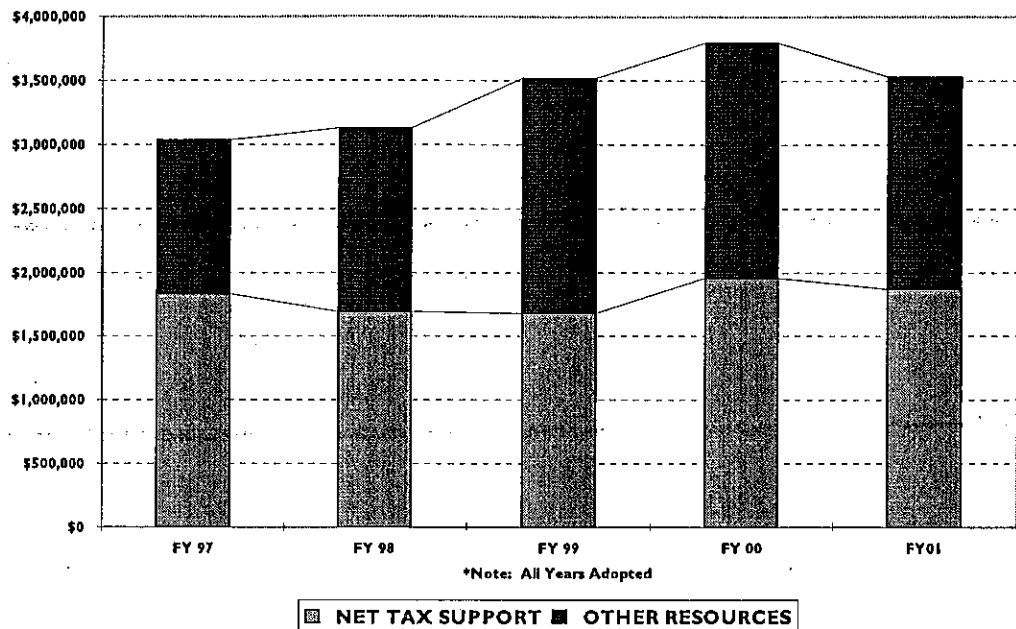
Planning and Development

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Expenditure Budget History



AGENCY LOCATOR

Planning and Development

- Economic Development
- Office of Housing and Community Development

➤ **Planning**

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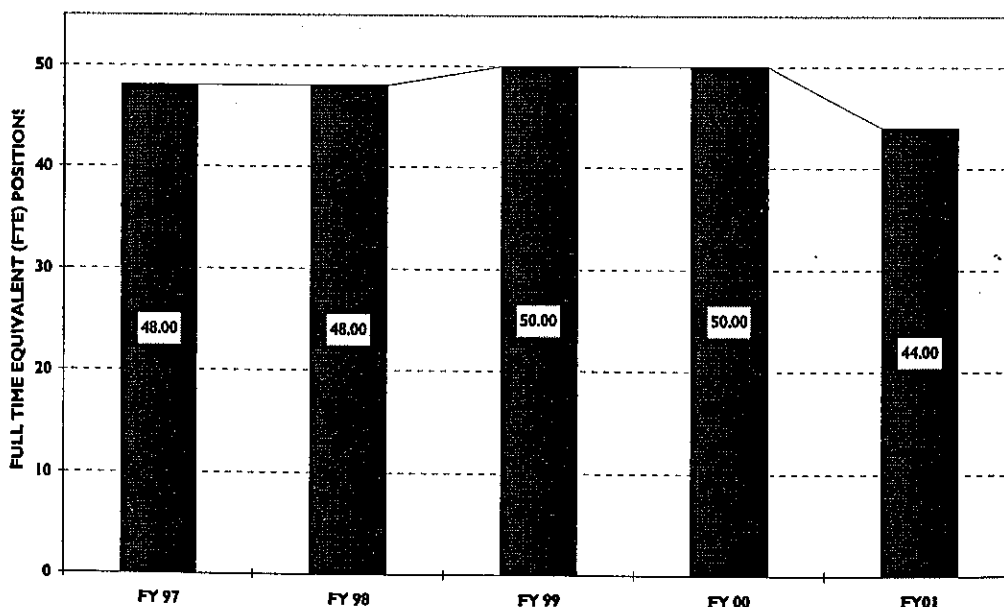
Agency Staff

	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
Zoning Administration (FTE)	14.40	16.15	7.20
Development Services (FTE)	16.90	16.05	18.20
Long Range Planning (FTE)	8.60	7.50	8.10
Office Management (FTE)	10.10	10.30	10.50
Total Full-Time Equivalent (FTE) Positions	50.00	50.00	44.00

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Staff History



*Note: All Years Adopted

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Planning and Development

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Development Services Program

Strategic Goal

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.

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 2000 Adopted	\$1,150,818	FY 2000 FTE Positions	16.05
FY 2001 Adopted	\$1,310,516	FY 2001 FTE Positions	18.20
Dollar Change	\$159,698	FTE Position Change	2.15
Percent Change	13.88%		

Desired Community Outcomes by 2001

- Increase the commercial tax base to 25%
- Increase economic development capital investment by \$88 million from the attraction of new and expansion of existing businesses (non-retail)
- Add or expand 40 target businesses to Prince William County
- Add 2,800 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average weekly wage per employee by 12% at the end of 5 years as measured in constant dollars
- Increase the ratio of County residents who work in the County by at least 8% by the year 2001
- Increase citizen satisfaction with the visual appearance of new development in the County to 82%
- Ratio of employment to population (jobs per capita) will increase to .32

Desired Program Outcomes by 2001

- 100% of Rezoning and /Special Use Permits applications for targeted businesses will be sent to public hearing within 2 months
- 60% 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.
- Maintain 93% of rezoning cases sent to Planning Commission public hearing within 4.5 months of acceptance.
- Improve processing time of special use permit applications sent to Planning Commission public hearing within 2.5 months of acceptance from 57% to 60%.
- Improve citizen satisfaction with opportunities to participate in the development review process from 69% to 70%
- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Commercial tax base	20.60%	22.5%	20.8%	23.75%	21%
-Capital investment from the attraction of new and expansion of existing businesses	\$22.5m	\$29.3m	\$549.7m	\$31m	\$60m
-Targeted businesses addition or expansion	10	13	28	13	29
-Jobs created non-retail	980	1,250	1,622	1,520	1,700
-Average weekly wage per employee	\$516	\$486	\$551	\$569	\$601
-Jobs in Prince William County as a percent of the total workforce	53.2%	52.7%	52.44%	55%	52.18%

Outcome Trends (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfaction with the visual appearance of new development	81.9%	80%	85%	80%	87%
-Ratio of employment to population	.32	—	.264	.32	.264
-Rezoning cases sent to Planning Commission public hearing within 4.5 months	75%	90%	93.5%	90%	93%
-Special use permits (SUP) sent to Planning Commission public hearing within 2.5 months	18%	90%	57%	90%	60%
-Citizens satisfied with community input opportunities	70.5%	70%	69.4%	70%	70%
-Citizen satisfaction with land use planning and development	55%	53%	55.2%	57%	55%
-Processing time for REZ/SUP for targeted businesses sent to public hearing within 2 months	—	100%	50%	100%	100%
-First review of residential plans reviewed within times prescribed in the Administrative Procedures Manual	—	100%	59%	75%	60%
-First review of commercial plans reviewed within times prescribed in the Administrative Procedures Manual	—	—	—	—	95%
-Bonds/escrows released within 30 days	—	—	—	—	95%
-Lot escrows released within 14 days	—	—	—	—	90%
-Development plans processed for signature approval within 5 days	—	—	—	—	95%

Fiscal 2001 Objectives

- Increase citizen satisfaction with the visual appearance of new development from 85% to 87%.
- Maintain processing time for rezonings within 4.5 months at 93%.
- Improve processing time of special use permits within 2.5 months from 57% to 60%
- Send 100% of rezoning/special use permit applications for targeted businesses to public hearing within 2 months of acceptance.
- Maintain citizen satisfaction with opportunities for input into the planning process at 70%.
- Maintain citizen satisfaction with land use planning at 55%.

Activities

1. Rezonings, Special Use, and Provisional Use Permits

Activity Cost: FY 00 Adopted \$496,778; FY 01 Adopted \$514,610

Review and provide case management services for 27 rezonings, 29 special use permits, and 16 provisional use permits within the appropriate amount of time as prescribed by applicable policies and regulations.

Development Services Program

Strategic Goal

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.

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

Development Services Program

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Activities (continued)

2. Site and Subdivision Plans

Activity Cost: FY 00 Adopted \$432,009; FY 01 Adopted \$517,955

Review and provide case management services for 15 preliminary plans, 17 sketch plans, 222 final site/subdivision plans and final plan revisions, and 255 minor, administrative and simple subdivision plans, 60% of residential and 95% of commercial plans within times prescribed in the Administrative Procedures Manual.

3. Site Development Permits and Bonds/Escrows Management

Activity Cost: FY 00 Adopted \$222,031; FY 01 Adopted \$277,951

Review and issue land development permits for 283 new projects, ensure 472 new bond/escrows are properly posted, respond to 340 requests for extensions of bonds/escrows, ensure all requirements have been met prior to approving 328 requests for bond/escrow releases. Accept 1,925 new building lot escrows while releasing 1,330 lot escrows.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Rezoning, Special Use, and Provisional Use Permits					
-Rezoning cases transmitted to Planning Commission	46	50	27	25	27
-Special Use Permits transmitted to Planning Commission	52	40	29	40	29
-Provisional Use Permits reviewed	44	35	16	39	16
2. Site and Subdivision Plans					
-Preliminary plans reviewed	1	10	15	10	15
-Sketch plans reviewed	35	30	17	30	17
-Final site and subdivision plans reviewed	171	216	222	193	222
-Minor plans, administrative plans, and simple plats reviewed	176	244	255	210	255
-Site plans processed for targeted businesses	—	8	5	8	10
3. Site Development Permits and Bonds/Escrows Management					
-New projects permitted for construction	256	200	310	225	283
-New bonds/escrows processed	454	450	490	465	472
-Bonds/escrows extended	359	300	321	320	340
-Bonds/escrows released	405	270	252	330	328
-New building lot escrows accepted	1,618	—	2,233	2,000	1,925
-Lot Escrows released	—	—	1,330	1,330	1,330

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$1,081,890	FY 2000 FTE Positions	16.15
FY 2001 Adopted	\$477,566	FY 2001 FTE Positions	7.20
Dollar Change	(\$604,324)	FTE Position Change	-8.95
Percent Change	-55.86%		

Desired Community Outcomes by 2001

- 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 2001

- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with the County as a place to live	76.1%	—	77%	77%	77%
-Citizens who believe Prince William is a good place to invest in a home	74.1%	—	77%	75%	77%
-Certificates of zoning approval issued within same day of application	94%	93%	96%	95%	95%
-Zoning/proffer interpretations responded to within 15 days	78%	60%	67%	75%	75%
-Customers satisfied with zoning administration service	—	—	—	100%	75%

Fiscal 2001 Objectives

- Issue 95% of 5,800 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

Activity Cost: FY 00 Adopted \$174,154; FY 01 Adopted \$185,078

Operate the Zoning counter at the McCoart Building, processing 5,800 zoning permits including sign permits, home occupancy permits, temporary commercial permits and others; providing assistance to small businesses requiring zoning or building permits.

2. Zoning Administration

Activity Cost: FY 00 Adopted \$248,748; FY 01 Adopted \$292,488

Administer the Zoning Ordinance by annually processing 12 appeals and variance applications with the Board of Zoning Appeals within 60 days of application acceptance, assist in the preparation of zoning text amendments and respond to 75% of 160 zoning and proffer verification requests within 15 days.

Zoning Administration 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

Zoning Administration Program

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Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Customer Service/Zoning Permits					
-Zoning permits processed	5,866	5,600	6,051	5,800	5,800
2. Zoning Administration					
-Board of Zoning Appeals applications processed	—	—	10	12	12
-Board of Zoning Appeals applications processed within 60 days	—	—	100%	100%	100%
-Zoning/Proffer verifications processed	—	—	—	—	160
-Zoning/Proffer verifications processed within 15 days	—	—	67%	75%	75%

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$716,051	FY 2000 FTE Positions	7.50
FY 2001 Adopted	\$827,189	FY 2001 FTE Positions	8.10
Dollar Change	\$111,138	FTE Position Change	0.60
Percent Change	15.52%		

Desired Community Outcomes by 2001

- Increase the commercial tax base to 25%
- Increase economic development capital investment by \$88 million from the attraction of new and expansion of existing business (non-retail)
- Expand or add 40 target businesses to Prince William County
- Add 2,800 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average weekly wage per employee by 12% at the end of 5 years as measured in constant dollars
- Increase the ratio of County residents who work in the County by at least 8% by the year 2001
- 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 2001

- Maintain the administrative public facility review processing time at 30 days for 100% of reviews
- Maintain citizen satisfaction with opportunities to participate in the planning process at 70%
- Process one new sector plan and complete 3 sector plans initiated in prior years, and use them as tools to promote economic and quality development in the study areas.

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Commercial tax base	20.60%	22.5%	20.8%	23.75%	21%
-Capital investment from the attraction of new and expansion of existing businesses	\$22.5m	\$29.3m	\$549.7m	\$31m	\$60m
-Targeted businesses addition or expansion	10	13	28	13	29
-Jobs created non-retail	980	1,250	1,622	1,520	1,700
-Average weekly wage per employee	\$516	\$486	\$551	\$569	\$601
-Jobs in Prince William County as a percent of the total workforce	53.2%	52.7%	52.44%	55%	52.18%
-Citizens satisfaction with land use planning and development	55%	53%	55.2%	57%	55%
-Citizens satisfied with the visual appearance of new development	81.9%	80%	85%	80%	87%
-Citizens satisfaction with opportunities to participate in the planning process	70.5%	70%	69.4%	70%	70%
-Administrative public facility review processing time to 30 days	—	—	100%	100%	100%

Long Range Planning

Strategic Goal

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.

Goal

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- Office Management

Long Range Planning

Strategic Goal

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.

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 2001 Objectives

- Complete 100% of administrative public facilities reviews within 30 days.
- Increase citizen satisfaction with the visual appearance of new development from 85% to 87%
- Maintain citizen satisfaction with the job the County is doing in land use planning and development at 55%
- Complete 100% of formal public facilities reviews within 60 days.
- Maintain citizen satisfaction with opportunities to participate in the planning process at 70%.

Activities

1. Comprehensive Plan Maintenance and Update

Activity Cost: FY 00 Adopted \$207,296; FY 01 Adopted \$179,560

Once annually, process six Comprehensive Plan amendments received every January for review by the Board of County Supervisors in September. Process 60 administrative public facilities reviews, 100% within 30 days. Process 100% of 5 formal public facilities reviews within 60 days.

2. Special Projects

Activity Cost: FY 00 Adopted \$508,755; FY 01 Adopted \$647,629

Process one new sector plan and three initiated in prior years to the Planning Commission within one year of initiation. Process 7 zoning text amendments, 85% of which will be considered by the Board of County Supervisors within eight months of initiation. Conduct 9 special projects related to tourism, economic development, and beautification, 77% of which will be completed within prescribed deadlines. Complete 5 additional planning/programmatic projects within prescribed time frames.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
<u>I. Comprehensive Plan Amendments/Updates</u>					
-Comprehensive Plan updates initiated and acted on by BOCS	1	10	3	6	6
-Administrative public facilities reviews processed	—	—	60	80	60
-Formal public facilities reviews processed	—	—	5	10	5
-Administrative public facilities reviews within 30 days	—	—	100%	100%	100%
-Formal public facilities reviews processed within 60 days	—	—	80%	100%	100%
<u>2. Special Projects</u>					
-Sector plans processed	—	2	3	2	4
-Sector plans and area planning studies completed within one year	—	—	N/A	100%	100%
-Zoning text amendments processed	8	—	7	10	7
-Zoning text amendments considered by the Board within 8 months	—	—	100%	80%	85%
-Tourism/economic development/beautification projects underway	—	—	9	8	9
-Tourism/Economic Development Beautification projects completed on time	—	—	11%	75%	77%
-Other planning/programmatic projects underway	N/A	N/A	14	—	14
-Programmatic projects completed on time	N/A	N/A	5	—	5

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Office Management Program

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PROGRAM LOCATOR

Planning and Development Planning

- Development Services
- Zoning Administration
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- Office Management

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$846,762	FY 2000 FTE Positions	10.30
FY 2001 Adopted	\$917,289	FY 2001 FTE Positions	10.50
Dollar Change	\$70,527	FTE Position Change	0.20
Percent Change	8.33%		

Desired Community Outcomes by 2001

- 80% of citizens are satisfied with the value of County tax dollars for services received
- 92% of citizens are satisfied with overall County government
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

Desired Program Outcomes by 2001

- Maintain rate of vendor payments made within 30 days at 99%
- Improve on-time performance evaluation completion rate from 5% to 75%
- Improve on-time response for written requests for information from 60% to 70%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with the value of County tax dollars	80.6%	76%	75.9%	81%	76%
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85.0%	91%	89%
-Citizens satisfied with overall County government	93.3%	93%	89.3%	93%	92%
-Vendor payments made on time within 30 days of receiving invoice	—	98%	99%	98%	99%
-On-time performance evaluations	—	90%	5%	90%	75%
-On-time responses for written requests for information	—	85%	60%	85%	70%

Fiscal 2001 Objectives

- Maintain vendor payment schedule so that 99% of vendor payments are made on time.
- Improve performance evaluations processed prior to employee's anniversary date from 5% to 75%.

Activities

1. Fiscal Management

Activity Cost: FY 00 Adopted \$75,977; FY 01 Adopted \$104,194

Process 2,500 vendor payments. 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 15% of the total Planning budget.

2. Records Management

Activity Cost: FY 00 Adopted \$84,159; FY 01 Adopted \$86,345

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

Activity Cost: FY 00 Adopted \$218,315; FY 01 Adopted \$206,894

Respond to 420 written requests for information from the County Executive's office, the development industry, and citizens; 70% of which are responded to on-time.

4. Leadership & Management

Activity Cost: FY 00 Adopted \$468,311; FY 01 Adopted \$519,856

Provide management oversight for the Planning Office. Establish and manage department goals, objectives and activities. Process 75% of 50 performance evaluations prior to employee's anniversary date.

Office Management Program

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PROGRAM LOCATOR

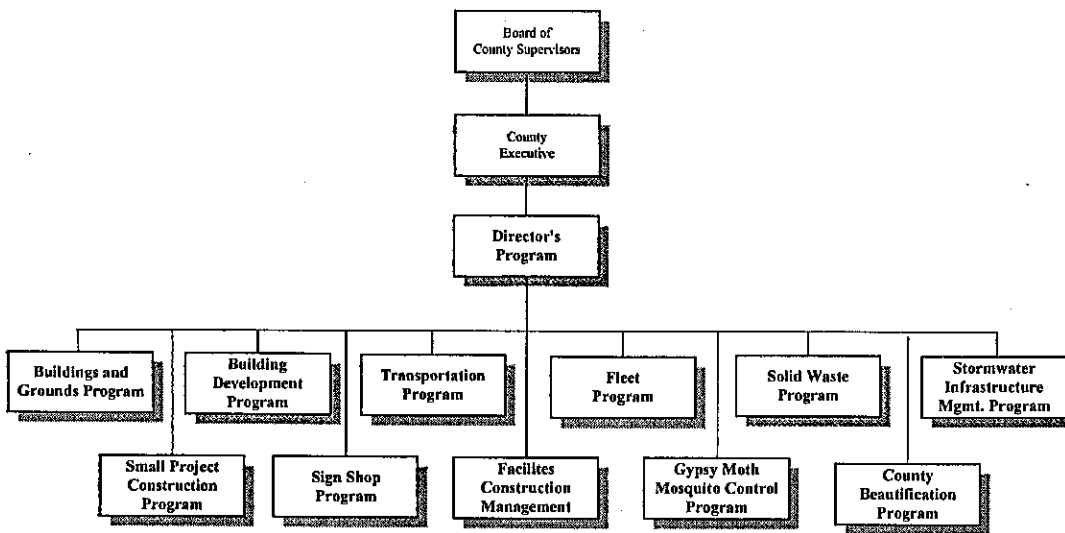
Planning and Development

- Planning
- Development Services
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Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Fiscal Management					
-Invoices paid	1,886	2,160	2,335	525	2,500
-Administrative services cost vs. total budget	—	15%	15%	7%	15%
2. Records Management					
-File requests fulfilled	2,582	2,112	4,151	2,112	4,200
-Outside clients served	—	773	1,460	773	1,500
-Service requests handled within 24-hour turn-around time	—	80%	95%	80%	95%
3. Information Management					
-Information requests received	—	456	418	456	420
-Information requests answered on-time	—	—	60%	85%	70%
4. Leadership & Management					
-Performance evaluations conducted	44	48	41	50	50
-Evaluations completed prior to anniversary date	—	90%	5%	90%	75%





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AGENCY LOCATOR

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- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit

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Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopt 01
Expenditure By Program					
Director Office	\$8,632,267	\$7,352,518	\$6,395,662	\$6,826,030	6.73%
Stormwater Infrastructure Mgmt.	\$4,512,168	\$4,507,047	\$3,894,247	\$4,181,080	7.37%
Fleet	\$4,249,898	\$4,081,781	\$4,441,736	\$4,621,545	4.05%
Building Development	\$3,393,492	\$3,154,141	\$3,464,967	\$3,738,308	7.89%
Facilities Construction Mgmt.	(\$4,806)	(\$4,751)	\$0	\$0	--
Sign Shop Program	\$222,895	\$231,294	\$208,552	\$211,652	1.49%
Small Project Construction	\$3,393,398	\$2,412,652	\$1,485,951	\$1,591,670	7.11%
Gypsy Moth/Mosquito Control	\$565,567	\$559,560	\$435,011	\$451,405	3.77%
Transportation	\$2,142,284	\$2,035,762	\$2,166,034	\$2,266,838	4.65%
Solid Waste	\$11,292,522	\$10,678,681	\$10,238,040	\$10,383,590	1.42%
Buildings and Grounds	\$4,948,880	\$4,735,772	\$5,074,198	\$5,069,692	-0.09%
County Beautification	\$0	\$0	\$0	\$477,929	--
Total Expenditures	\$43,348,565	\$39,744,456	\$37,804,398	\$39,819,739	5.33%
Expenditure By Classification					
Personal Services	\$11,809,301	\$10,366,818	\$12,307,302	\$13,588,190	10.41%
Fringe Benefits	\$3,032,980	\$2,509,568	\$3,198,686	\$3,478,692	8.75%
Contractual Services	\$5,471,476	\$4,798,983	\$4,461,884	\$4,309,063	-3.43%
Internal Services	\$2,393,357	\$2,212,887	\$1,718,646	\$1,907,015	10.96%
Other Services	\$6,565,720	\$6,135,219	\$5,963,351	\$6,477,163	8.62%
Debt Maintenance	\$3,651,153	\$1,746,159	\$3,013,273	\$3,013,273	0.00%
Depreciation	\$0	\$655,795	\$0	\$0	--
Amortization	\$319,344	\$1,431,700	\$0	\$800,000	--
Capital Outlay	\$3,477,242	\$2,002,647	\$2,980,445	\$2,480,472	-16.78%
Leases And Rentals	\$3,671,906	\$3,582,700	\$3,479,297	\$3,722,442	6.99%
Reserves & Contingencies	(\$1,413,260)	\$0	(\$1,390,417)	(\$1,533,175)	10.27%
Transfers	\$4,369,346	\$4,301,980	\$2,071,930	\$1,576,604	-23.91%
Total Expenditures	\$43,348,565	\$39,744,456	\$37,804,398	\$39,819,739	5.33%
Funding Sources					
General Property Taxes	\$444,481	\$503,413	\$476,373	\$476,373	0.00%
Permits, Priv Fees & Reg Lic	\$6,137,050	\$7,841,000	\$6,827,535	\$7,599,093	11.30%
Rev Use Money & Prop	\$1,027,775	\$947,476	\$752,004	\$679,004	-9.71%
Charges For Services	\$24,785,753	\$18,834,153	\$17,441,714	\$17,070,836	-2.13%
Miscellaneous Revenue	\$481,167	\$170,541	\$134,222	\$140,933	5.00%
Revenue from Other Localities	\$98,703	\$38,702	\$0	\$0	--
Rev. From Commonwealth	\$238,533	\$303,703	\$217,535	\$217,535	0.00%
Rev. From The Federal Gov.	\$400,000	\$374,362	\$400,000	\$400,000	0.00%
Non-Revenue Receipts	\$96,540	\$61,662	\$96,540	\$134,700	39.53%
Transfer	\$1,295,940	\$1,228,574	\$507,078	\$0	-100.00%
Non General Fund Adjustments	(\$5,152,520)	(\$2,319,856)	(\$1,581,337)	(\$316,441)	-79.99%
Total Designated Funding Sources	\$29,853,422	\$27,983,730	\$25,271,664	\$26,402,033	4.47%
Net General Tax Support	\$13,495,143	\$11,760,726	\$12,532,734	\$13,417,706	7.06%

Major Issues

- One Time Non-Recurring General Fund Items Reduced from the Public Works Budget
A total of \$486,428 is removed from the Fiscal 2001 Public Works budget. The total consists of funds which supported the one time purchase of items in the Fiscal 2000 budget and includes: vehicles and computers for new Fiscal 2000 Building Development employees (\$96,850), Buildings and Grounds improvements (\$120,000), a Property Management Facilities Master Plan update (\$200,000) and funds for the Woodbridge Senior Center Health and Fitness Addition (\$69,578).
- The Director Office Program decreases \$430,368 (6.73%) from Fiscal 2000 Adopted to Fiscal 2001 Adopted - This is primarily due to the transfer of the Litter Pickup activity (\$354,760 and 6.15 FTE positions) from the Director Office Program to the new County Beautification Program. The County Beautification Program is established for Fiscal 2001 to highlight the activities of Litter Pickup and Weed Elimination and Trash Pickup. The funds associated with the Weed Elimination and Trash Pickup activity (\$81,169) are shifted from the Small Project Construction Program to the County Beautification Program.
- Buildings and Grounds Program activity costs - Have been realigned within the Buildings and Grounds Program to correctly allocate funds budgeted for Repair and Maintenance-Buildings, Repair and Maintenance-Parks and Grounds and Cleaning Services to the correct activity areas.
- Amortization under the Expenditure By Classification section increases by \$800,000 from Fiscal 2000 Adopted to Fiscal 2001 Adopted. The \$800,000 from Closure Amortization is required to properly account for the Closure Cash Outlay for one of the cells at the Landfill.
- Transfers under the Expenditure By Classification section decrease by \$495,326 (23.91%) primarily due to the decrease of the transfer of development fee support from the Stormwater Infrastructure Management sub fund to the General Fund from \$100,000 in Fiscal 2000 to \$0 in Fiscal 2001. These funds reimbursed the General Fund for supporting development fee activities in Planning. An additional \$348,175 of the reduction is due to internal transfers between Solid Waste accounts not being required for FY 2001. An offsetting \$348,175 funding reduction is included in the Transfer line of the Funding Sources section.
- Permits, Privilege Fees & Regulatory Licenses increase \$771,558 (11.30%) due to an increase in Development Fee collections resulting from a continuing high level of development activity resulting from a strong national and local economy.

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Major Issues (continued)

- Transfers under the Funding Sources section decrease by \$507,078 (100.00%) due to; 1) Internal transfers between Solid Waste accounts (\$348,175) not being required for FY 2001, 2) The one-time reduction of \$69,578 for the Woodbridge Senior Center Health and Fitness Addition which was supported by a CBDG transfer and 3) The reduction of \$89,325 for the Litter Control Council which will now be funded directly by a contribution from the General Fund as part of the County Beautification Program.
- Community Services Board (CSB) has shifted \$45,142 to Public Works- Funds which support building and office space rental, electric, natural gas, and water service usage are shifted from CSB to Public Works. The administration of these functions has been shifted from CSB to Public Works for Fiscal 2001. Additional detail concerning this shift can be found in the CSB Base Budget Major Issues section.
- The Finance Department has shifted \$11,020 to Public Works- Funds which support building and office space rental and custodial services for the office space are shifted from Finance to Public Works. Additional detail concerning this shift can be found in the Finance Department Base Budget Major Issues section.
- The Area Agency on Aging has shifted \$36,187 to Public Works- Funds which support building and office space rental are shifted from the Area Agency on Aging to Public Works. Additional detail concerning this shift can be found in the Area Agency on Aging Base Budget Major Issues section.
- Vehicle Replacement - Funding is included in the Fleet Program for 56 public safety (\$1,502,300) and 9 non-public safety replacement vehicles (\$201,290), including normal accident replacements (\$30,500) for a total FY 2001 Budget of \$1,734,090. This amount is unchanged from the FY 2000 vehicle replacement budget.
- Solid Waste Position Deleted - One Motor Equipment Operator II position which was funded for two months in FY 2000 has been deleted, as planned, from Solid Waste for FY 2001.

Major Issues (continued)

- 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 99 Approp	FY 99 Actual	FY 00 Adopted	FY 01 Adopted	% Change Adopt 00/ Adopt 01
Gypsy Moth /Mosq. Ctrl.	\$165,194	\$65,017	(\$24,989)	(\$8,595)	-65.60%
Stormwater Management	\$916,242	\$184,135	\$175,266	(\$87,956)	-150.18%
Capital Improvement	(\$30,944)	(\$30,944)	\$0	\$0	--
Fleet	\$15,159	\$91,388	\$0	\$0	--
Sign Shop	(\$797)	\$1,011	\$0	\$0	--
Transportation	(\$17,925)	(\$15,641)	\$0	\$0	--
Small Proj Construction	(\$1,732,919)	(\$237,262)	\$0	\$0	--
Solid Waste	(\$4,466,531)	(\$2,377,560)	(\$1,731,615)	(\$219,890)	-87.30%
Total Non General Fund Adjustments	(\$5,152,520)	(\$2,319,856)	(\$1,581,337)	(\$316,441)	-79.99%

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FY 2001 Budget Additions

- **Development Fee Reduction** – In 1999 the Board appointed a Commercial Development Task Force which recommended reductions in site plan review and plan review and inspection fees for non-residential projects. Task force members expressed concerns that fees may be affecting the County's ability to compete for economic development.
 1. **FY 2001 Base Budget Fee Reductions** – On February 8, 2000 the Board of Supervisors adopted fee changes which reduced supplemental fees for commercial projects involving more than 20,000 square feet of building area. The FY 2001 Budget includes reducing fees even further to impact projects involving more than 10,000 square feet. These two reductions together will reduce development fees by \$399,861. The summary of these fee reductions as compared with the FY 2000 budget are as follows:

COMPARISON OF EXISTING AND PROPOSED SITE PLAN REVIEW FEES

TYPE OF PROJECT	FY2000 ADOPTED SUPPLEMENTAL FEE	FY2000 AMENDED SUPPLEMENTAL FEE	FY2001 PROPOSED SUPPLEMENTAL FEE
1. Final plans for nonresidential projects	\$0.60 per gross sq. ft. of building area up to 50,000 sq. ft., then \$0.20 per gross sq. ft. thereafter.	\$0.60 per gross sq. ft. of building area up to 20,000 sq. ft., then \$0.20 per gross sq. ft. thereafter. Total not to exceed \$28,000.	\$0.60 per gross sq. ft. of building area up to 10,000 sq. ft., then \$0.20 per gross sq. ft. thereafter. Total not to exceed \$28,000.
2. Final plans for targeted nonresidential projects	\$0.30 per gross sq. ft. of building area up to 50,000 sq. ft., then \$0.10 per gross sq. ft. thereafter.	\$0.30 per gross sq. ft. of building area up to 20,000 sq. ft., then \$0.10 per gross sq. ft. thereafter. Total not to exceed \$28,000.	\$0.30 per gross sq. ft. of building area up to 10,000 sq. ft., then \$0.10 per gross sq. ft. thereafter. Total not to exceed \$28,000.
3. Final plans for outdoor recreational uses (e.g. golf course, driving range, kiddie park)	\$0.60 per gross sq. ft. of building area up to 50,000 sq. ft., then \$0.20 per gross sq. ft. thereafter. Plus, add \$200.00 per disturbed acre.	\$0.60 per gross sq. ft. of building area up to 20,000 sq. ft., then \$0.20 per gross sq. ft. thereafter. Plus, add \$200.00 per disturbed acre. Total not to exceed \$28,000.	\$0.60 per gross sq. ft. of building area up to 10,000 sq. ft., then \$0.20 per gross sq. ft. thereafter. Plus, add \$200.00 per disturbed acre. Total not to exceed \$28,000.
ESTIMATED REVENUE IMPACT		\$160,013	\$60,643

**COMPARISON OF EXISTING AND PROPOSED
SITE DEVELOPMENT PERMIT FEES**

TYPE OF PROJECT	FY2000 ADOPTED SUPPLEMENTAL FEE	FY2000 AMENDED SUPPLEMENTAL FEE	FY2001 PROPOSED SUPPLEMENTAL FEE
1. Site development permits for nonresidential projects	\$0.54 per gross sq. ft. of building area up to 50,000 sq. ft., then \$0.18 per gross sq. ft. thereafter.	\$0.54 per gross sq. ft. of building area, up to 20,000 sq. ft., then \$0.18 per gross sq. ft. thereafter. Total not to exceed \$25,000.	\$0.54 per gross sq. ft. of building area, up to 10,000 sq. ft., then \$0.18 per gross sq. ft. thereafter. Total not to exceed \$25,000.
2. Site development permits for targeted industries	\$0.27 per gross sq. ft. of building area up to 50,000 sq. ft., then \$0.09 per gross sq. ft. thereafter.	\$0.27 per gross sq. ft. of building area up to 20,000 sq. ft., then \$0.09 per gross sq. ft. thereafter. Total not to exceed \$25,000.	\$0.27 per gross sq. ft. of building area up to 10,000 sq. ft., then \$0.09 per gross sq. ft. thereafter. Total not to exceed \$25,000.
3. Site development permits for outdoor recreational uses (e.g., golf course, driving range, kiddie park)	\$0.54 per gross sq. ft. of building area up to 50,000 sq. ft., then \$0.18 per gross sq. ft. thereafter. Plus, add \$200.00 per disturbed acre.	\$0.54 per gross sq. ft. of building area up to 20,000 sq. ft., then \$0.18 per gross sq. ft. thereafter. Plus, add \$200.00 per disturbed acre. Total not to exceed \$25,000.	\$0.54 per gross sq. ft. of building area up to 10,000 sq. ft., then \$0.18 per gross sq. ft. thereafter. Plus, add \$200.00 per disturbed acre. Total not to exceed \$25,000.
<u>ESTIMATED REVENUE IMPACT</u>		\$130,290	\$48,915

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FY 2001 Budget Additions (continued)

2. Cost of Development Plan Review - The Board has requested that staff determine the costs of development plan review. A consultant will be hired to conduct a cost survey and to implement a system that will more accurately track plan review costs in the future .
3. Fee Recommendations - Staff will bring forward development fee policy issues and further recommendations on potential fee reductions in November for implementation by January 1st. The timing of this fee study is as follows:

- Board Agenda Item - Hire Consultant	March 7, 2000
- Develop a Time-Keeping System for Planning/ Public Works Development Plan Review and Train Staff	April 1, 2000
- Begin Six-Month Time-Tracking Using System	April 1, 2000
- Mid-process Review of Time-Tracking System	July 1, 2000
- Complete Six-Month Time-Tracking System	Sept. 30, 2000
- Calculate Plan Review Direct and Indirect Costs	Oct. 31, 2000
- Development Fee Recommendations to BOCS	Nov. 7, 2000
- Implement Fee Recommendations	Jan 1, 2001
4. Fee Reduction Set Aside - \$250,000 half-year set aside is in the FY 01 budget to provide the Board with policy flexibility to review and reduce development fees.
5. Funding Source/Five Year Plan - The fee reduction set aside is supported, in part, by the establishment of a plan review stabilization fund funded by FY 00 surplus development fees. This stabilization fund will help reduce the impact of fee reductions on the General Fund.

Service Level Impacts

The direct service level impacts are unknown at this time but will be discussed in November with staff recommendations on fee policy.

- Compensation Additions - A total of \$406,056 is added of General Fund support for a 3% Pay Plan increase, an average 4 steps merit increase, an average 7.9% health plan increase, a VRS (Virginian Retirement System) Retiree Health increase contribution and a 0.5% money purchase plan increase to 1.25%.

FY 2001 Budget Additions (continued)

- Stormwater Infrastructure Management Program additions - for the Inspection and review activity are listed below (\$190,614):
 1. Two Engineer Assistant II's - (\$145,614) will be used to assist County Site Inspectors to conduct occupancy inspections, erosion control inspections, and assist with lot grading plan reviews.
 2. Two Replacement Vehicles - (\$45,000) will replace two vehicles nearing the Fleet Management vehicle replacement threshold.
 3. Fee-supported - These additions are supported by development fees, however, no fee rate increase was requested in FY 2001.
 4. Strategic Plan - This addition supports the Economic Development/Quality Growth Goal objective calling for streamlining the review process to encourage development of targeted businesses.

Desired Community & Program Outcomes by 2001

- Maintain 100% of water and air quality standards set by the Virginia Department of Environmental Quality.

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Erosion Control Inspections	6,000	6,250
-Single Family Units Inspected	2,000	2,500
-Lot Grading Plans Reviewed	2,000	2,500

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
- Ocoquan Forest Sanitary District
- Transit

Mission Statement

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AGENCY LOCATOR

Planning and Development
 Economic Development
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 Planning
 >Public Works
 Bull Run Mountain Service District
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 Occoquan Forest Sanitary District
 Transit

FY 2001 Budget Additions (continued)

- Building Development Program additions - are listed below (\$151,723). This program in Public Works 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.
 1. Construction Inspector - (\$56,901) This position will reduce the number of inspections per inspector and increase the number of quality control inspections thus improving building inspection quality.
 2. Engineering Assistant Interns - (\$68,422) This request funds two Engineering Assistant Intern positions who will be trained to work on the Plan Intake Counter and to log-in third party inspection results thus freeing up plan reviewers to review plans and inspectors to conduct inspections.
 3. Cellular Phone operating funds - (\$26,400) are added to facilitate greater access to inspectors when they are in the field.
 4. Funding Source - These additions are fully funded by development fees, however, no increase in the fee rate occurred for FY 2001.
 5. Strategic Plan - This addition supports the Economic Development/Quality Growth Goal objective calling for streamlining the planning and zoning review process to encourage development of targeted businesses.

Desired Community & Program Outcomes by 2001

- Maintain 100% of the adopted average plan review times
- Improve 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 or better at 90%

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Quality Control Inspections	490	530
-Inspections performed for day requested	>93%	93.2%
-Inspections Performed/Inspector	3,542	3,042
-Average Tenant Plan Review Time (weeks)	3.0	2.9
-Average Residential Plan Review Time (weeks)	3.0	2.9
-Average Commercial Plan Review Time (weeks)	8.5	8.4

FY 2001 Budget Additions (continued)

- Stormwater Management - (\$151,601) This addition provides money from the S Stormwater Management Fund to improve water quality through the following efforts:
 1. Drainage Maintenance - Funding for the County Construction Crew (\$72,005) to provide labor support for Drainage Maintenance Activity.
 2. Four Replacement Computer (\$5,100)
 3. Occoquan Lab Monitoring - Cost increase (\$30,468)
 4. Northern Va. Planning Dist. - Cost Increase (\$204)
 5. Vehicle Replacement - (\$43,824) The Drainage Maintenance activity needs two replacement vehicles. The two existing vehicles are nearing the Fleet Management vehicle replacement threshold.

Desired Community & Program Outcomes by 2001

- Maintain 100% of water quality standards set by the Virginia Department of Environmental Quality

Service Level Impacts

There are not direct service level impacts associated with this request.

- Lease Cost Increase - (\$138,736) The cost of leases for the County government is increasing due to cost increases and space expansions/renovations.
 1. Funds are included for CPI (Consumer Price Index) increases for all active lease files. (\$57,736)
 2. Funds are included for new lease space to free up space at the Ferlazzo and McCoart Buildings for additional personnel. (\$81,000)
 3. An additional \$7,480 is included in the OIT budget for Telecommunications costs associated with the new lease space.

Desired Community & Program Outcomes by 2001

- 92% of citizens are satisfied with overall County government

Service Level Impacts

This request has no direct service level impacts but covers necessary increased facility operating costs.

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

Occoquan Forest Sanitary District
Transit

FY 2001 Budget Additions (continued)

Mission Statement

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AGENCY LOCATOR

Planning and

Development

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- Inoperable Vehicle Removal - (\$62,538) one zoning inspector is added for FY 2001 to assist the Police Department staff in removing inoperable vehicles from County neighborhoods
- 1. 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) and neighborhood and community improvements.
- 2. Inoperable Vehicles - defined as any motor vehicle trailer or semi trailer which is not in operating condition; or which for a period of time of 60 days or longer has been partially or totally disassembled, or on which there are displayed neither valid license plates nor a valid inspection decal.
- 3. Strategy 2 Plan Impact - This request helps to achieve the Strategic Plan strategy to "enhance community health and safety through better community maintenance."

Desired Community & Program Outcomes by 2001

- 77% of citizens are satisfied with the County as a place to live
- 77% of citizens believe Prince William is a good place to invest in a home
- 70% of citizens are satisfied with efforts to prevent neighborhood deterioration
- 87% of citizens are satisfied with the visual appearance of County neighborhoods

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Inoperable vehicles removed	200	400

FY 2001 Budget Additions (continued)

- Utility Cost Increase - (\$45,141) The cost of utilities for the County government is increasing due to cost increases and space expansions/renovations. The following facilities require increases for FY 2001.
 1. Juvenile Detention Home Phase II Expansion requires (\$6,936)
 2. Animal Shelter requires (\$12,000)
 3. Garfield Police Motorcycle Shed requires (\$8,100)
 4. Manassas Historic Courthouse requires (\$5,605)
 5. Owens Building Renovation requires (\$12,500)

Desired Community & Program Outcomes by 2001

- 92% of citizens are satisfied with overall County government

Service Level Impacts

This request has no direct service level impacts but covers necessary increased facility operating costs.

- Landscaping - (\$42,000) These funds will cover the cost to perform a variety of landscaping tasks ranging from replacing damaged trees along County roadways to watering County landscaping areas. Board members or proffers funded the original planting and now the Country is covering the ongoing "maintenance" of that landscaping.

Desired Community & Program Outcomes by 2001

- Achieve 87% citizen satisfaction with the visual appearance of County neighborhoods

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Number of trees replaced per Magisterial District	0	20

Mission Statement

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FY 2001 Budget Additions (continued)

Mission Statement

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AGENCY LOCATOR

- Planning and Development**
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- Historic Property Maintenance - (\$36,800) Funds are included for maintenance of the following Historic Properties in Prince William County.

Description:

1. Brentsville Historic Area consists of the Brentsville Courthouse built in 1822 the Brentsville Schoolhouse, a one-room building built in 1928 and the Jail built in 1822. Both are located in the Brentsville Historic Area.
2. Rippon Lodge is the oldest building in Prince William a 2,531 square foot historic manor house built in 1725. The county is currently negotiating to acquire this property.
3. Support of Historic Properties - \$11,800 will provide building maintenance and custodial service to the Old Courthouse and School in the Brentsville Historic Area for periodic custodial support and preventive maintenance and minor repairs. \$25,000 will provide maintenance for the historic lodge .
4. Strategic Plan Impact - As these are historic facilities that can attract tourists to the County, this proposal helps to achieve the Economic Development/Quality Growth Strategic Goal Strategy which calls for "increasing visitor expenditures, tax revenue and travel employment by developing Prince William County as a tourist destination."

Service Level Impacts

No direct service level impacts.

- Streetlight electric costs are increasing for FY 2001 by \$31,600. The details are listed below:

1. County Streetlights - The Streetlight activity is projected to install 140 streetlights for FY 2001 at an average cost of \$1,550 per light while reporting street light outages to power companies within three working days 98% of the time. An additional 125 street lights are projected to be installed by developers for a total of 265 streetlights. There are currently 5,413 streetlights for which the County has responsibility.
2. Haymarket Streetlights - The County currently pays the streetlight electric costs for all of the towns in the County except the Town of Haymarket. The County was requested to assume the responsibility of the electricity and maintenance fees of 30 existing streetlights in the Town of Haymarket. \$3,200 is included in the proposed budget to pay the Town of Haymarket streetlight electric costs for FY 2001.

FY 2001 Budget Additions (continued)

3. Electricity Costs - The County has averaged 263 streetlights added to the Street Lighting Inventory annually. These additional streetlights have utility, electricity and maintenance fees that are funded by the County. The average cost per streetlight is \$108 per year for a total annual cost of \$28,400.

Desired Community and Program Outcomes by 2001

- Reduce traffic accidents at critical intersections by 5%
- 85% of citizens are satisfied with County street lighting
- Prince William County citizens who feel safe in their neighborhoods at nighttime equals 78% or greater

- Gasoline Cost Increases due to both the increased cost of gasoline and the increased use of vehicles have required a budget increase of \$122,224 to cover gasoline costs for FY 2001.

1. County Vehicles/Gasoline Use - The County Fleet vehicle program will maintain approximately 750 vehicles in FY 2001 which will need 675,000 gallons of gasoline. The largest user of fuel is the Police Department which consumed 57% of the fuel used in FY 99. 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 Impact - All County departments use vehicles to do their work which impacts on the achievement of all strategic goals but most particularly on the Public Safety Strategic Goal.

Desired Community & Program Outcomes by 2001

- Improve Police emergency response time from 8.3 to 7.3 minutes

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Gallons of gasoline sold	660,000	675,000

Mission Statement

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AGENCY LOCATOR

Planning and

Development

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FY 2001 Budget Additions (continued)

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- Relocation of Dispute Resolution and Public Service Unit Space to the old Manassas Courthouse for FY 2001 (\$15,295)

1. Old Manassas Courthouse - Constructed in 1892 when the county seat moved from Brentsville to Manassas, the Old Manassas Courthouse represents Prince William County's fifth courthouse. Once visited by President William Howard Taft during the fifteenth anniversary of the first battle of Manassas, this courthouse is made of brick and red sandstone with Victorian-Romanesque architecture.
2. Renovation - The County is in the process of renovating 6,750 square feet for use by County agencies and the public while preserving the building as an historic landmark.
3. Dispute Resolution Relocation - Funds added to relocate Clerk of the Circuit Court's Dispute Resolution and Public Service Unit from leased space at Courthouse Station to County owned space in the Old Courthouse in Manassas. There are two employees located in the office. The office of Dispute Resolution is a mediation service provided to citizens, who are generally referred by a judge during a court cause or preliminary hearing.
4. Strategic Plan Impact - this project supports Strategys of the Effective Government Strategic Goal by "maximizing use of available County facilities and properties with multiple use of resources."

Desired Community & Program Outcomes by 2001

- 80% of citizens are satisfied with the value of County tax dollars for services received.
- 92% of citizens are satisfied with overall County government
- 89% of citizens are satisfied with efficiency and effectiveness of County government.

Service Level Impacts

There are no direct service level impacts.

FY 2001 Budget Additions (continued)

- Print Shop Bindery Worker Position - (\$28,000) is added to handle all Print Shop job-finishing operations and sign preparation/replacement requirements. This position will reduce the turn-around time for priority service requests. The costs of this position will be recovered from agencies through charges for printing projects.

Desired Community & Program Outcomes by 2001

- 80% of citizens satisfied with the value of County tax dollars for services received

Service Level Impacts

	FY 01 Base	FY 01 Adopted
- Printing Service turnaround time	<10 days	<7 days

- Department Reorganization - Zoning Enforcement activities are transferred from Planning to Public Works.
 1. The Zoning Enforcement activity is added to the Director's Office Program in Public Works
 2. A total of \$640,448 and 8.0 FTE are added to Public Works Budget and reduced from Planning for FY 2001

Desired Community & Program Outcomes by 2001

- Maintain the percentage of citizens satisfied with the County as a place to live at 77%
- Increase the percentage of citizens satisfied with neighborhood upkeep and prevention of deterioration to 70%
- Achieve 87% citizen satisfaction with visual appearance of County neighborhoods
- Resolve 70% of zoning/community maintenance complaints by abatement or issuing a violation notice or summons within 30 days

Mission Statement

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AGENCY LOCATOR

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 Occoquan Forest Sanitary District
 Transit

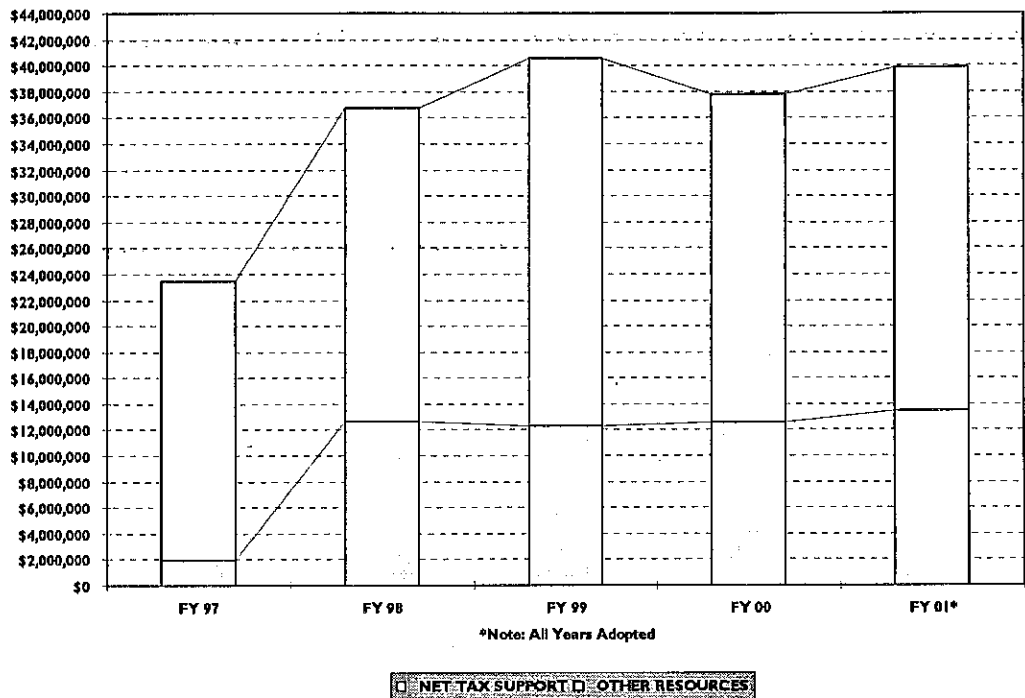
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AGENCY LOCATOR

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 - Transit

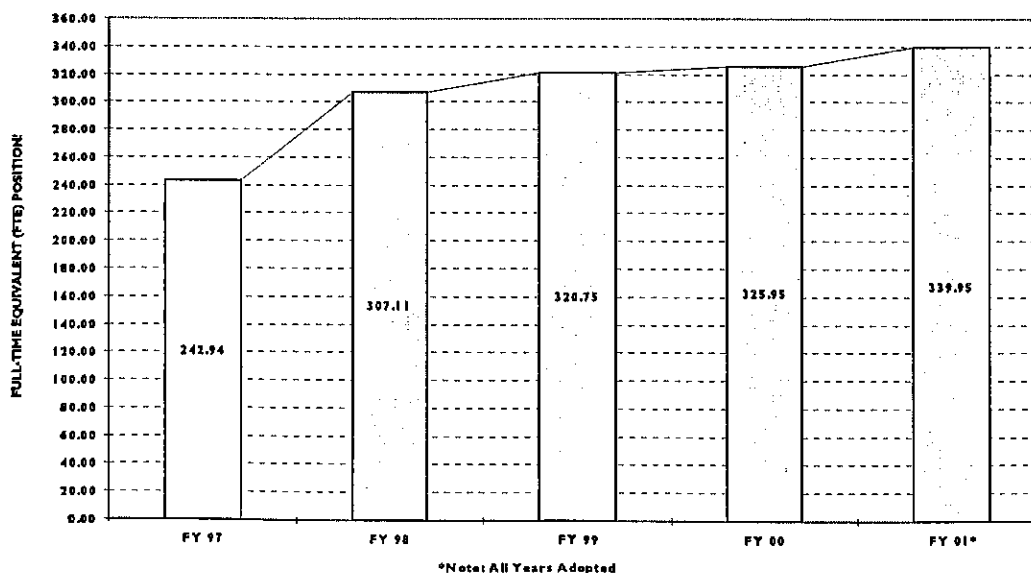
Expenditure Budget History



Agency Staff

	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
Director's Office Program (FTE)	19.64	24.79	25.64
Stormwater Infrastructure Mgmt. Prog. (FTE)	40.62	41.59	44.92
Fleet Program (FTE)	27.88	30.08	30.08
Building Development Program (FTE)	54.24	58.62	61.74
Facilities Construction Management (FTE)	7.25	6.00	7.33
Sign Shop Program (FTE)	2.00	2.00	2.00
Small Project Construction Program (FTE)	21.86	21.77	20.55
Gypsy Moth & Mosq. Ctrl. Program (FTE)	6.14	6.42	6.42
Transportation Program (FTE)	36.24	36.13	36.24
Solid Waste Program (FTE)	52.71	46.38	45.71
Buildings and Grounds (FTE)	52.17	52.17	53.17
County Beautification (FTE)	0.00	0.00	6.15
Total Full-Time Equivalent (FTE) Positions	320.75	325.95	339.95

Staff History



Mission Statement

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PROGRAM 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

Public Works

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.

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

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

Buildings and Grounds

Solid Waste

County Beautification

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$6,395,662	FY 2000 FTE Positions	24.79
FY 2001 Adopted	\$6,826,030	FY 2001 FTE Positions	25.64
Dollar Change	\$430,368	FTE Position Change	0.85
Percent Change	6.73%		

Desired Community Outcomes by 2001

- 80% of citizens are satisfied with value of County tax dollars for services received
- 92% of citizens are satisfied with overall County government
- Maintain the percentage of citizens satisfied with the County as a place to live at 77%
- Increase the percentage of citizens satisfied with neighborhood upkeep and prevention of deterioration to 70%
- Achieve 87% citizen satisfaction with visual appearance of County neighborhoods

Desired Program Outcomes by 2001

- Achieve 90% of department objectives
- Resolve 705 of zoning/community maintenance complaints by abatement or issuing a violation notice or summons within 30 days

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with value of County tax dollars	80.6%	76%	75.9%	76%	76%
-Achieve 90% of department objectives	82.9%	>80%	88%	>85%	>80%
-Citizen satisfied with overall County government	93.3%	93%	89.3%	93%	92%
-Citizens satisfied with the County as a place to live	76.1%	—	77%	77%	77%
-Citizens satisfied with efforts to prevent neighborhood deterioration	64.1%	—	69%	68%	70%
-Citizens satisfied with the visual appearance of County neighborhoods	—	—	86.7%	—	87%
-Zoning/community maintenance complaints resolved by abatement or issuing a violation notice or summons within 30 days	—	—	63%	75%	70%

Fiscal 2001 Objectives

- Implement 100% of assigned strategic goals on schedule.
- Achieve greater than 85% of department objectives.
- Achieve an administration cost per department employee of \$1,256.

Activities

1. Leadership and Management

Activity Cost: FY 00 Adopted \$168,294; FY 01 Adopted \$160,118

Provide leadership and management oversight for the functions of Public Works ensuring implementation of greater than 80% of department objectives and 100% of assigned strategic goals on schedule.

**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.

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

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
- Buildings and Grounds
- Solid Waste
- County Beautification

Activities (continued)

2. Financial and Administrative Management

Activity Cost: FY 00 Adopted \$232,944; FY 01 Adopted \$289,233

Respond to 250 Board of County Supervisors requests for information (trackers), develop 365 Board agenda items and process 7,655 Accounting/Purchasing documents with less than 20 returned for corrections at an administrative cost per department employee of \$1,256.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Leadership and Management					
-Assigned strategic goals implemented on schedule	100%	100%	100%	100%	100%
2. Financial and Administrative Management					
-Trackers responded to	211	250	291	200	250
-Board of County Supervisors (BOCS) items	359	180	375	200	365
-Administration cost per department employee	\$1,529	\$1,556	\$1,267	\$1,556	\$1,256
-Documents submitted to Purchasing & Accounting	7,461	5,000	7,848	7,000	7,655
-Accounting/Purchasing documents returned for corrections	11	<500	17	<50	<20

Fiscal 2001 Objectives

- Hold the rate of County employees space/office moves at 12.5%
- Property leased at or below the average market rate will be 90%.
- Hold the owned facilities electric cost per square foot at \$1.05.

Activities

1. Property Management

Activity Cost: FY 00 Adopted \$742,837; FY 01 Adopted \$579,513

The Property Management activity will renovate 46,575 square feet of space and reconfigure furniture and fixtures for 47,300 square feet of space moving 326 employees at an average contract labor cost of \$750 per employee moved with 95% of construction projects completed on time and within budget.

2. Energy Management

Activity Cost: FY 00 Adopted \$1,437,120; FY 01 Adopted \$1,492,767

The owned facilities electric cost per square foot will be held at \$1.05 and the program will achieve an overall annual cost avoidance from energy management upgrades of \$30,000.

3. Real Estate

Activity Cost: FY 00 Adopted \$3,564,167; FY 01 Adopted \$3,663,951

The real estate activity will lease 203,085 square feet of commercial space, with 95% of the leases being negotiated on time and within budget while holding the average cost per square foot of commercial leased space increase at \$15.62.

Director'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

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
- Buildings and Grounds
- Solid Waste
- County Beautification

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Property Management					
-Move rate of County employees	12.16%	18%	12.3%	12%	12.5%
-Employees affected by moves/renovations	313	169	320	275	326
-Square footage renovated	38,635	40,375	95,178	40,500	46,575
-Square footage furniture/fixture reconfigurations	45,481	45,000	31,135	45,000	47,300
-Average contract labor cost per employee moved	\$1,322	\$1,000	\$771	\$1,000	\$750
-Surplus/storage requests processed	916	600	1,199	900	1,223
-Projects managed per staff person	32.33	23	40	31	35
-Funded construction projects completed within timeline & budget	100%	90%	100%	95%	95%
2. Energy Management					
-Owned facilities electric cost per square foot	\$1.10	\$1.07	\$1.02	\$1.07	\$1.05
-Annual cost avoidance achieved from energy management upgrades	\$22,019	\$40,000	\$45,420	\$25,000	\$30,000
3. Real Estate					
-Property leased at or below the average market rate	70.55%	62%	90%	70%	90%
-Commercial square feet leased	179,985	183,432	184,732	198,132	203,085
-Leases negotiated within time and budget	100%	90%	100%	90%	95%
-Average cost per square foot of commercial leased space	\$16.87	\$18.00	\$14.87	\$17.75	\$15.62

Fiscal 2001 Objectives

- Resolve 70% of zoning/community maintenance complaints by abatement or issuance of summons within 30 days.
- Conduct 1,200 first inspections in response to citizen requests for information or action and conduct 3,600 follow up inspections for a total of 4,800 zoning and community maintenance inspections.
- Develop one public/private partnership with residential or business communities to implement the community maintenance program.
- Conduct four comprehensive neighborhood sweeps, notifying sponsors of potential violations within seven days of sweep.

**Director's Office
Program**

Activities

1. Zoning Enforcement

Activity Cost: FY 00 Adopted (Funding in Planning); FY 01 Adopted \$640,448

The Zoning Enforcement activity will respond to 1,200 citizen requests for information or action. Conduct 4,800 zoning/community maintenance inspections, consisting of 1,200 first and 3,600 follow-up inspections, resolving 70% of the cases within 30 days by abatement or issuing a violation notice or summons. Initiate neighborhood sweeps in four neighborhoods. Provide organizational assistance to one neighborhood to support citizen volunteers. Identify and process for board action 10 cases under the spot blight abatement program. Demolish 12 substandard structures, remove 200 inoperate vehicles, secure 20 unsafe structures, and repair two blighted structures through County actions.

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.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Zoning Enforcement					
-Citizens requests for information or action	—	—	1,048	1,200	1,200
-Follow up inspections conducted to resolve cases	3,829	—	N/C	3,600	3,600
-Citizen requests for information or action responded within 7 days	—	—	67%	100%	70%
-First inspection of zoning/community maintenance complaint within 7 days	—	—	N/C	100%	100%
-Zoning/community maintenance cases resolved within 30 days	—	—	63%	75%	70%
-Public/private partnerships maintained	0	—	0	—	1
-Neighborhood/sweeps conducted	—	—	4	4	4
-Neighborhood/civic/busines organizations briefed on CMP	—	—	12	18	12
-Blighted properties identified and processed for BOCS action	—	—	—	—	10
-Substandard structures demlshed	—	—	1	15	12
-Inoperable vehicles removed by County	—	—	—	—	200
-Trash/debris, litter removed from sites	—	—	N/C	20	30
-Unsafe structures secured	—	—	16	20	20
-Structures demolished by County action	—	—	1	6	12
-Blighted sructures repaired	—	—	N/C	10	2

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
- Buildings and Grounds
- Solid Waste
- County Beautification

Public Works

Stormwater Infrastructure 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

Buildings and Grounds

Solid Waste

County Beautification

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$3,894,247	FY 2000 FTE Positions	41.59
FY 2001 Adopted	\$4,181,080	FY 2001 FTE Positions	44.92
Dollar Change	\$286,833	FTE Position Change	3.33
Percent Change	7.37%		

Desired Community Outcomes by 2001

- Maintain 100% of water and air quality standards set by the Virginia Department of Environmental Quality

Desired Program Outcomes by 2001

- Maintain water quality standards at 100%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Water Quality standard levels met	92%	100%	50%	100%	100%

Fiscal 2001 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%.
- The percentage of property owners of flood prone properties being educated about protective measures will be 97%.
- Citizen satisfaction with services provided will be 97%.

Activities

1. Air and Water Quality

Activity Cost: FY 00 Adopted \$828,371; FY 01 Adopted \$896,581

Collect 120 air quality samples and 120 water quality samples annually. Inspect 390 County maintained storm water management facilities and 10 non-County maintained systems including 40 miles of drainage systems in the County's inventory. Respond to 100 citizen request for assistance. Retrofit 70 acres of existing development with Best Management Practices, and generate 25 work orders for minor drainage construction projects.

2. Inspections and Reviews

Activity Cost: FY 00 Adopted \$1,747,021; FY 01 Adopted \$1,868,399

Perform 9,000 site development inspections, 6,250 erosion control inspections, 2,500 single family home inspections. Process 900 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 97% of all wetlands permit applications within 30 days of submission.

Activities (continued)

3. Environmental Education

Activity Cost: FY 00 Adopted \$241,978; FY 01 Adopted \$239,468

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.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Air and Water Quality					
-Air quality samples collected	169	175	110	175	120
-Water quality samples obtained	96	12	126	96	120
-Stormwater management & best management practice systems inspected	388	325	265	390	390
-Non-County stormwater management & best management practice systems inspected	2	10	1	10	10
-Miles of drainage systems inventoried	37	65	40	40	40
-Citizen Requests	90	100	99	100	100
-Acres of Development retrofitted with best management practices	0	60	274	70	70
-Work Orders processed	22	20	16	25	25
2. Inspections and Reviews					
-Site inspections completed	7,157	10,750	8,416	9,000	9,000
-Erosion control inspections	5,325	6,050	5,474	7,250	6,250
-Single Family Unit Inspections	2,247	1,500	3,269	1,750	2,500
-Site development plans reviewed	926	500	1,231	900	900
-Site development plans reviewed within 22 days	98%	97%	94%	97%	97%
-Lot grading plans reviewed	1,798	1,500	3,474	1,500	2,500
-Lot grading plans reviewed within five days	92%	97%	86%	97%	97%
-Wetland permit applications	3	3	13	3	3
-Wetlands permit applications issued within 30 days	100%	95%	100%	97%	97%
3. Environmental Education					
-Attendees applying information learned	95%	80%	91%	90%	90%
-Flood plain determination requests received	256	300	380	300	300
-Determinations answered within 3 days	256	285	380	285	300
-Percentage answered within 3 days	100%	95%	100%	100%	100%
-Properties with structures located in Flood Hazard Areas	630	1,745	630	630	630
-Covered by Outreach Program	630	1,658	630	630	630
-Citizens covered by activity	100%	95%	100%	95%	100%
-Citizens satisfied with services	100%	90%	100%	95%	97%

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
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Public Works

Stormwater Infrastructure Management Program

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Activities

4. Prince William Soil and Water Conservation District

Activity Cost: FY 00 Adopted \$78,369; FY 01 Adopted \$78,369

Present conservation education programs to 2,500 youths. Conduct Environmental Education outreach to cover 100% of County science and elementary school teachers through 2,500 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. Review 50 land use change proposals for nutrient reduction and nonpoint source pollution impacts. Complete 30 Soil and Water Quality Conservation plans in support of CBLAD requirements (funding contributed).

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
4. Prince William Soil and Water Conservation District					
-Conservation programs to youths	2,500	--	2,067	2,500	2,500
-Arbor Day participation	690	--	1,004	730	850
-Citizen stream education programs participants	108	--	96	120	120
-Teachers receiving assistance	70	--	130	115	115
-Teacher newsletters distributed monthly	1,560	--	2,925	1,620	2,500
-Farm Field Day	0	--	0	1	1
-Land Use change reviews	59	--	64	50	50
-Soil and Water Quality Conservation CBLAD Plans (contributed)	20	--	26	30	30

**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.

Fiscal 2001 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

I. Drainage Inspections and Maintenance

Activity Cost: FY 00 Adopted \$998,508; FY 01 Adopted \$1,098,263

Inspect 100 miles of drainage systems at a cost of \$1,500 per mile. Maintain 50 stormwater management ponds at a cost of \$550 per pond per year.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Drainage Inspections and Maintenance					
-Miles of drainage systems inspected	85	80	102	80	100
-Cost per mile to inspect and maintain easement	\$1,500	\$2,000	\$752	\$1,500	\$1,500
-Stormwater ponds maintained	34	50	50	50	50
-Cost per stormwater pond maintained	\$400	\$300	\$557	\$300	\$550
-Drainage Assistance Requests responded to within 5 days	94%	90%	95%	92%	95%
-Total stormwater ponds maintained	—	90%	100%	90%	90%
-Percent of Flooding locations reported	1%	5.0%	0.5%	<2%	<2%
-Number of Flooding locations reported	5	25	2	<10	<10
-Drainage assistance requests received	512	500	477	500	500

Goal

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PROGRAM LOCATOR

Planning and

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Transportation Program Budget Summary

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

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PROGRAM LOCATOR

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Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$2,166,034	FY 2000 FTE Positions	36.13
FY 2001 Adopted	\$2,266,838	FY 2001 FTE Positions	36.24
Dollar Change	\$100,804	FTE Position Change	0.11
Percent Change	4.65%		

Desired Community Outcomes by 2001

- Reduce traffic accidents at critical intersections by 5%
- Improve travel time based on Virginia Department of Transportation (VDOT) levels of service
- 53% of citizens say their commute time has decreased
- 80% of citizens are satisfied with ease of travel time within the County
- 85% of citizens are satisfied with County street lighting

Desired Program Outcomes by 2001

- Transportation dollars allocated to Northern Virginia and obtained by the County maintained at 18%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Reduction of traffic accidents at critical intersections	0%	2%	18%	4%	5%
-Roads where travel time has improved based on VDOT levels of service	—	7	5	3	2
-Citizens who say their commute time has decreased	11.4%	53%	5.09%	5%	5%
-Citizens satisfied with ease of travel within the County	69.3%	74%	62.7%	70%	70%
-County's citizens satisfied with street lighting of County's roadways	81.3%	80%	75.5%	83%	80%
-Transportation dollars allocated to Northern Virginia obtained by the County	23%	18%	18%	18%	18%

Fiscal 2001 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 75.5% to 80%.
- Increase the percentage of citizens who are satisfied with the County's efforts in making it easier to get around within the County from 62.7% to 70%.
- Achieve a 5% approval rating from citizens who believe their commute times have decreased.

Activities

1. Transportation Planning

Activity Cost: FY 00 Adopted \$1,343,038; FY 01 Adopted \$1,407,322

Review 675 site and subdivision plans for transportation with 90% performed within established deadline at 170 plans per employee. 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 3,400 citizens requests and 300 traffic safety requests with 95% completed within established deadlines. Spend 800 hours in regional negotiations to maintain the County's 18% share of transportation dollars allocated to Northern Virginia and advance 95% of County road priorities through Virginia Department of Transportation funding mechanisms.

2. Street Lights

Activity Cost: FY 00 Adopted \$822,996; FY 01 Adopted \$859,516

Install 140 street lights at an average cost of \$1,550 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 \$8.50. Street light electric bills will be paid on time 100% of the time.

3. Road Design

Activity Cost: \$0 (100% supported by Revenue)

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 at an hourly cost of \$35.92 per full time employee.

4. Road Bond Projects Administration

Activity Cost: \$0 (100% supported by Revenue)

Administer 8 contracts at an average contract cost per full time employee of \$2,000,000. Acquire 30 parcels of land at a total cost of \$750,000 and acquire them at 20% above the appraised land value or less 80% of the time. Road Bond projects will be completed within budget 90% of the time. 90% of road bond project milestones will be completed on time.

Transportation Program

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.

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Transportation Program

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Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Transportation Planning					
-Site/subdivision plans reviewed	658	800	719	700	675
-Plans reviewed within established deadline	86%	90%	89%	90%	90%
-Comprehensive Plan amendments, rezoning and special use permit applications, and studies reviewed	115	130	94	115	100
-Comprehensive Plan amendments, rezoning and special use permit applications, and studies reviewed on time	76%	70%	84%	75%	85%
-Plan reviewed per FTE	219	60	55	175	170
-Construction inspections performed	15,699	13,750	12,160	14,000	13,000
-Inspections Performed per FTE	3,140	1,100	972	2,333	2,166
-Citizens requests responded to	3,432	3,400	3,411	3,400	3,400
-Citizen requests responded to per FTE	93	100	100	89	89
-Traffic safety requests reviewed	360	175	200	300	300
-Traffic safety requests responded to within established deadlines	98%	90%	95%	95%	95%
-Traffic safety requests performed per FTE	180	175	200	150	150
-Hours spent in regional negotiations	877	720	720	800	800
-Transportation dollars allocated to Northern Virginia obtained by the County	23%	18%	18%	18%	18%
-County road priorities advanced through Virginia Department of Transportation funding mechanisms	90%	100%	100%	95%	95%
2. Street Lights					
-County funded street lights installed	99	140	149	140	140
-Street lights installed by developers	122	150	155	125	125
-Hours spent coordinating with power companies	307	800	477	350	390
-Street light outages reported to power companies within three working days	98%	98%	98%	98%	98%
-Average cost per street light installed	\$1,955	\$1,100	\$1,144	\$2,000	\$1,550
-Development community street lights inspected	122	150	155	125	140
-Average cost per inspection of street lights	\$8.05	\$10.00	\$8.22	\$8.50	\$8.50
-Street light electricity bills paid on time	100%	100%	100%	100%	100%

Service Level Trends Table (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
3. Road Design					
-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%	100%	100%	100%
-Average number of improvement projects per FTE	3	4	4	4	4
-Hourly rate per FTE	\$31.70	\$32.50	\$34.54	\$33.50	\$35.92
4. Road Bond Projects Administration					
-Road bond project milestones completed on time	80%	90%	90%	90%	90%
-Road bond projects completed within budget	—	90%	90%	90%	90%
-Contracts and task orders let	19	5	15	5	8
-Average contract amount per FTE	\$1.35m	\$1.5m	\$2.8m	\$2.5m	\$2.0m
-Hourly rate per FTE	\$29.16	\$28.00	\$31.79	\$32.25	\$34.00
-Parcels acquired at 10% above appraised value or less	63%	85%	66%	65%	—
-Parcels acquired at 20% above appraised value or less	—	—	—	—	80%
-Required parcels acquired	124	25	93	20	30
-Dollars spent on right-of-way acquisition	\$3.7m	\$500,000	\$1.2m	\$250,000	\$750,000

Transportation Program

Strategic Goal

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Goal

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Public Works

Fleet Management Program

Strategic Goal

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PROGRAM LOCATOR

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Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$4,441,736	FY 2000 FTE Positions	30.08
FY 2001 Adopted	\$4,621,545	FY 2001 FTE Positions	30.08
Dollar Change	\$179,809	FTE Position Change	0.00
Percent Change	4.05%		

Desired Community Outcomes by 2001

- Improve Police emergency response time from 8.3 to 7.3 minutes
- 80% of citizens are satisfied with the value of County tax dollars for services received

Desired Program Outcomes by 2001

- Meet 100% of adopted targets, which shall be based upon industry benchmarks where available.

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with the value of County tax dollars	80.6%	76%	75.9%	76%	76%
-Average emergency response time (minutes)	7.0	5.8	6.5	6.5	7.0

Fiscal 2001 Objectives

- Hold maintenance costs-per-mile for the light-duty fleet to \$0.16 or lower; for heavy-duty vehicles to \$0.78 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.
- Recover costs while limiting the increase in the cost of internal labor costs to \$44.50 per hour. Limit the increase in internal parts markup at 31%. Hold the fuel markup to 26%.

Activities

1. County Vehicle Maintenance

Activity Cost: FY 00 Adopted \$1,905,704; FY 01 Adopted \$2,052,118

Repair and maintain approximately 750 vehicles and 240 pieces of non-vehicular motorized equipment. This results in approximately 3,000 repair work orders, and 675,000 gallons of gasoline sold.

Fleet Management
Program

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. County Vehicle maintenance					
-Approximate number of vehicles maintained	664	660	709	680	750
-Approximate number of non-vehicular equipment maintained	209	200	220	220	240
-Total number of work orders generated yearly	5,851	6,000	6,131	—	—
-Repair work orders generated yearly	—	—	2,861	2,580	3,000
-Accident or damage work orders generated yearly	—	—	239	185	240
-Cost of Labor Rate per Hour	\$44.00	\$44.50	\$44.00	\$45.00	\$44.50
-Parts Markup	30.5%	30.5%	30.5%	31.0%	31.0%
-Fuel Markup	26%	26%	26%	26%	26%
-Gallons of gasoline sold	628,412	610,000	636,543	630,000	675,000
-Maintenance cost per mile					
•Light-duty vehicles (<10,000 lbs. gross vehicle weight)	\$0.15	\$0.17	\$0.15	\$0.17	\$0.16
•Heavy-duty vehicles (>10,000 lbs. gross vehicle weight)	\$0.72	\$0.88	\$0.69	\$0.85	\$0.78

Fiscal 2001 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 vehicles available to users at least 95% of the time, for public safety vehicles; and for non-public safety, 92.5% of the time.
- Complete 72% of public safety vehicle work orders within the first day. Complete 55% of non-public safety work orders within one day. For heavy equipment, complete 75% of top-priority and 70% 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

2. Preventive Maintenance

Activity Cost: FY 00 Adopted \$801,942; FY 01 Adopted \$835,337

Perform preventive maintenance to about 750 vehicles at least twice yearly. Perform oil and filter changes and general inspections every 4,000 miles, or about 1,500 times yearly. Analyze vehicles' costs and work histories to spot problems or trends which need correcting.

Strategic Goal

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Fleet Management Program

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Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
2. Preventive Maintenance					
Typical Downtime per Work Order					
-Automotive Shops					
•Public Safety-% compliance in 1 day	77%	65%	71%	72%	72%
•General County-% compliance in 1 day	50%	50%	50%	55%	55%
-Heavy Equipment Shop					
•Top Priority-% compliance in 1 day	82%	70%	83%	70%	75%
•2nd Priority-% compliance in 1 day	84%	60%	87%	60%	70%
-Rework					
•Automotive Shops	1.7%	<2%	2.3%	<2%	<2%
•Heavy Equipment Shop	0.2%	<2%	0.2%	<2%	<2%
-Work Orders that are Scheduled Maintenance					
•Automotive Shops	47%	40-55%	51%	48%	48%
•Heavy Equipment Shop	15%	10%	18%	15%	15%
-Fill-rates for Parts					
•Automotive Shops	83%	85%	83%	85%	83%
•Heavy Equipment Shop	75%	70%	65%	70%	68%
-Vehicle availability rates:					
•Automotive Shops					
Public Safety	96%	90%	95%	95%	95%
General County	95.5%	90%	94.5%	92.5%	92.5%
•Heavy Equipment, Landfill Shop					
Top priority	95%	90%	94%	90%	90%
2nd priority	96%	90%	96%	90%	90%
-Road calls per 10,000 miles traveled	0.5	<1	0.5	<1	<1
-# of Semi-annual preventive maintenance work orders (a factor of # of vehicles maintained)	—	—	1,418	—	1,500
-# of 4,000 mile service work orders	—	—	1,344	—	1,450
% of 4,000 mile services outsourced	—	—	60%	—	60%

Activities

3. County Vehicle Replacement

Activity Cost: FY 00 Adopted \$1,734,090; FY 01 Adopted \$1,734,090

Replace approximately 65 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
3. County Vehicle Replacement					
-% of Fleet due/overdue for replacement					
•Public Safety	6.5%	<5%	5.8%	<5%	<5%
•General County	11%	32.5%	8%	<20%	<10%
-Number of capital (new vehicle prep) work orders generated yearly	—	—	102	135	120

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$3,464,967	FY 2000 FTE Positions	58.62
FY 2001 Adopted	\$3,738,308	FY 2001 FTE Positions	61.74
Dollar Change	\$273,341	FTE Position Change	3.12
Percent Change	7.89%		

Building Development Program

Strategic Goal

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

Desired Community Outcomes by 2001

- 92% of citizens are satisfied with overall County Government

Desired Program Outcomes by 2001

- Maintain 100% of the adopted average plan review times
- Maintain the percentage of inspections performed on the day requested to 93%
- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with overall County government	93.3	93%	89.3%	93%	92%
-Average tenant layout plan review time (weeks)	5.0	3.0	2.7	3.0	2.9
-Average residential plan review time (weeks)	5.0	3.0	5.0	3.0	2.9
-Average commercial plan review time (weeks)	12.0	8.5	10.0	8.5	8.4
-Quality Control Inspections rated good or better	100%	90%	100%	100%	>95%
-Average Quality Control Inspection rating (scale 1 to 5)	4.35	—	4.39	4.3	4.3
-Customer service surveys rated good or better	100%	90%	100%	>90%	90%
-Inspections performed for day requested	96%	93.0%	93.5%	>93%	93.2%

Goal

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

PROGRAM LOCATOR

Fiscal 2001 Objectives

- Hold the average tenant layout plan review time to 2.9 weeks.
- Decrease the average residential plan review time from 5.0 weeks to 2.9 weeks.
- Decrease the average commercial plan review time from 10.0 weeks to 8.4 weeks.
- Maintain the quality control inspections rated good or better at greater than 95%.
- Maintain the customer service surveys rated good or better at greater than 90%.
- Maintain the inspections performed for day requested at 93.2%.

Planning and Development

- Public Works
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 - Building Development ←
 - Facilities Construction Management
 - Sign Shop
 - Small Project Construction
 - Gypsy Moth & Mosquito Control
 - Buildings and Grounds
 - Solid Waste
 - County Beautification

Public Works

Building Development 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**
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Activities

1. Plan Review

Activity Cost: FY 00 Adopted \$1,019,876; FY 01 Adopted \$1,101,386
Review 9,200 building plans for compliance with the Uniform Statewide Building Code at a rate of 940 per reviewer.

2. Permit Issuance

Activity Cost: FY 00 Adopted \$394,309; FY 01 Adopted \$417,793
Issue 30,000 permits for building, mechanical, electrical and plumbing work at a rate of 5,000 per technician.

3. Construction Inspections

Activity Cost: FY 00 Adopted \$1,872,740; FY 01 Adopted \$2,017,617
Conduct 85,000 construction inspections with 93.2% performed on the day requested, and perform 530 quality control inspections with 90% rated good or better.

4. Building Code Enforcement

Activity Cost: FY 00 Adopted \$178,072; FY 01 Adopted \$201,512
Handle 500 complaints, 35 court cases and 200 violation notices.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Plan Review					
-Plans reviewed	8,283	8,320	9,465	8,320	9,200
-Plans reviewed per plan reviewer FTE	1,047	1,040	947	832	940
2. Permit Issuance					
-Permits Issued	26,329	28,500	30,517	28,500	30,000
-Permits issued per technician FTE	5,266	5,700	6,103	4,750	5,000
3. Construction Inspections					
-Inspections performed	74,362	78,000	86,810	78,000	85,000
-Inspections performed for the day requested	96%	93%	93.5%	>93%	93.2%
-Inspections performed per inspector FTE	4,131	3,900	4,133	3,750	3,042
-Quality control inspections performed	437	425	361	490	530
-Quality control inspections rated at good or better	100%	90%	100%	100%	90%
4. Building Code Enforcement					
-Complaints handled	482	450	484	450	500
-Violation Notices	186	—	188	—	200
-Court cases handled	39	20	38	35	38

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$ -	FY 2000 FTE Positions	6.00
FY 2001 Adopted	\$ -	FY 2001 FTE Positions	7.33
Dollar Change	\$ -	FTE Position Change	1.33
Percent Change	--		

Desired Community Outcomes by 2001

- 80% of citizens satisfied with value of County tax dollars for services received

Desired Program Outcomes by 2001

- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with value of County tax dollars	80.6%	76%	75.9%	76%	76%
-County facility construction projects within budget	96%	83%	86%	90%	80%
-County facility construction projects on schedule	86%	80%	78.5%	>80%	80%

Fiscal 2001 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

Activity Cost: \$0 (100% supported by Revenue)

Complete one County facility construction projects while achieving an 83% user satisfaction with Facility Construction management's incremental completion of project milestones.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. County facility construction					
-Users satisfied with the Facilities Construction management process	92%	80%	88%	83%	83%
-Construction projects completed	2	2	2	0	1

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.

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

PROGRAM LOCATOR

Planning and Development

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- County Beautification

Sign Shop Program

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.

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

PROGRAM LOCATOR

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 - County Beautification

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$208,552	FY 2000 FTE Positions	2.00
FY 2001 Adopted	\$211,652	FY 2001 FTE Positions	2.00
Dollar Change	\$3,100	FTE Position Change	0.00
Percent Change	1.49%		

Desired Community Outcomes by 2001

- 75% of citizens are satisfied with ease of travel in the County
- 80% of citizens are satisfied with value of County tax dollars for services received

Desired Program Outcomes by 2001

- Replace 100% of street signs within 7 days of notification

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Signs replaced within 7 days of notification	100%	95%	100%	100%	100%
-Citizen's satisfied with ease of travel within the County	69.3%	74%	62.7%	70%	70%
-Citizens satisfied with value of County tax dollars	80.6%	76%	75.9%	81%	81%

Fiscal 2001 Objectives

- Maintain the number of street signs replaced within 7 days of notification at 100%.
- Maintain the number of damaged and missing sign inspections completed within 3 days of notification at 100%.
- Increase citizens satisfied with efforts to make it easier to get around within the County from 62.7% to 70%.

Activities

1. Street Sign Manufacture and Installation

Activity Cost: FY 00 Adopted \$208,552; FY 01 Adopted \$211,652

Manufacture and install 900 street signs at a cost of \$45 per sign with 100% replaced within 7 days of requests, manufacture 1,300 signs sold to developers for Fiscal 2001 projected revenue of \$32,000.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Street Sign Manufacture and Installation					
-Signs fabricated for maintenance	615	750	997	750	900
-Cost per sign fabricated and installed	\$67.00	\$165	\$36	\$75	\$45
-Signs fabricated for revenue	1,280	1,300	1,201	1,300	1,300
-Projected revenue from the sale of street signs to outside agencies	\$34,717	\$16,000	\$33,837	\$32,000	\$32,000
-Damaged and missing sign inspections completed within 3 days of notification	100%	95%	99%	100%	100%
-Signs replaced within 7 days of notification	100%	95%	100%	100%	100%

Sign Shop Program

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.

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

PROGRAM LOCATOR

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Public Works

Small Project Construction Program

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.

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

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- County Beautification

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$1,485,951	FY 2000 FTE Positions	21.77
FY 2001 Adopted	\$1,591,670	FY 2001 FTE Positions	20.55
Dollar Change	\$105,719	FTE Position Change	-1.22
Percent Change	7.11%		

Desired Community Outcomes by 2001

- 75% of citizens are satisfied with the ease of travel in the County
- Traffic accidents at critical intersections will be reduced by 5%
- 80% of citizens are satisfied with the value of County tax dollars for services received

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with value of County tax dollars	80.6%	76%	75.9%	81%	81%
-Citizens satisfied with the ease of travel in the County	69.3%	74%	62.7%	70%	70%
-Reduction of traffic accidents at critical intersections	0%	2%	18%	4%	5%

Fiscal 2001 Objectives

- Increase citizen satisfied with ease of travel in the County from 69.3% to 70%.
- Increase the percent reduction of traffic accidents at critical intersections to 4%.

Activities

1. Small Community Improvement Construction

Activity Cost: FY 00 Adopted \$1,404,782; FY 01 Adopted \$1,591,670

Manage and construct 20 small community roadway and drainage construction projects at an average cost of \$45,000 per project. Complete 10 landscaping projects.

Complete 15 projects in the special tax districts, 100% completed to Home Owners Association satisfaction.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Small community improvement construction					
-Active community improvement projects	32	20	27	20	20
-Landscaping work orders issued	7	20	7	20	10
-Task orders completed in Special tax districts	15	25	10	15	15
-Special tax district task orders completed to Home Owners Association satisfaction	100%	95%	100%	95%	100%
-Adopt-a-highway litter pick-ups per year	2	2	2	2	2
-Average cost per community improvement project	\$46,875	\$30,000	\$54,000	\$40,000	\$45,000

Gypsy Moth and Mosquito Control Program

Strategic Goal

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Goal

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PROGRAM LOCATOR

Planning and

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- County Beautification

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$435,011	FY 2000 FTE Positions	6.42
FY 2001 Adopted	\$451,405	FY 2001 FTE Positions	6.42
Dollar Change	\$16,394	FTE Position Change	0.00
Percent Change	3.77%		

Desired Community Outcomes by 2001

- Maintain Gypsy Moth induced tree defoliation at less than 10% of forested acreage
- Maintain the number of Mosquito related disease cases reported at zero
- 80% of citizens are satisfied with value of County tax dollar for services received

Desired Program Outcomes by 2001

- Citizen satisfaction with effectiveness of Mosquito treatment will be 80%
- Citizens satisfied with effectiveness of Gypsy Moth treatment will be 80%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with value of County tax dollar	80.6%	76%	75.9%	76%	76%
-Forested acres defoliated by Gypsy Moth	0%	<10%	0%	<10%	<10%
-Citizen satisfaction with effectiveness of Mosquito treatment areas	98%	80%	72%	80%	80%
-Mosquito related disease cases reported	0%	0%	0%	0%	0%
-Citizen satisfaction with effectiveness of Gypsy Moth treatment areas	0%	80%	72%	80%	80%

Fiscal 2001 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%.

Gypsy Moth and Mosquito Control Program

Strategic Goal

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Activities

1. Gypsy Moth & Mosquito Control Monitoring

Activity Cost: FY 00 Adopted \$174,357; FY 01 Adopted \$181,171

Conduct 2,000 Gypsy Moth egg mass surveys at a cost of \$17 per survey. Monitor 40 gypsy moth larvae sites at a cost of \$145 per site. Monitor 200 gypsy moth male traps at a cost of \$29 per trap. Monitor 15 mosquito light traps at a cost of \$45 per trap per week. Monitor 400 Mosquito larvae sites at a cost of \$35 per site. Monitor 20 mosquito egg sites at a cost of \$60 per site.

2. Population Reduction and Response

Activity Cost: FY 00 Adopted \$260,654; FY 01 Adopted \$270,234

Reduce Gypsy Moth populations in designated spray block areas by 75% at a cost of \$14 per acre. Treat designated Mosquito treatment areas at a cost of \$5.10 per acre. Respond to Gypsy Moth and Mosquito inquiries with 95% citizen satisfaction with staff competence and courtesy.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Gypsy Moth & Mosquito control monitoring					
Gypsy Moth egg mass surveys conducted	2,164	2,200	1,817	2,200	2,000
Cost per Gypsy Moth egg mass survey	\$15.15	\$17	\$16.28	\$17	\$17
Gypsy moth larvae sites monitored	33	40	44	40	40
Cost per gypsy moth larval site monitored	\$130.89	\$145.00	\$151.58	\$145.00	\$145.00
Gypsy moth male traps monitored	202	200	202	200	200
Cost per gypsy moth male trap monitored	\$33.13	\$29	\$31.22	\$29	\$29
Mosquito light traps monitored	16	15	15	15	15
Cost per mosquito light trap monitored (per week)	\$47.83	\$56.00	\$38.96	\$50	\$45
Mosquito larvae sites monitored	126	100	842	100	400
Cost per mosquito larvae site monitored	\$40.83	\$92.00	\$15.52	\$55.00	\$35
Mosquito egg sites monitored	23	20	0	20	20
Cost per mosquito egg site monitored	\$53.94	\$119.00	0	\$75.00	\$60
2. Population Reduction and Response					
Reduction in Gypsy Moth populations in designated spray block areas	0%	75%	—	75%	75%
Cost per acre to treat Gypsy Moth	\$0	\$7.15	\$12.90	\$7.15	\$14
Reduction in Mosquito populations in designated treatment areas	—	80%	86%	—	86%
Cost per acre to treat Mosquitos	\$4.49	\$5.10	\$5.72	\$5.10	\$5.10
Citizens satisfied with staff courtesy	100%	90%	99%	95%	95%
Citizens satisfied with staff competence	100%	90%	99%	95%	95%

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$5,074,198	FY 2000 FTE Positions	52.17
FY 2001 Adopted	\$5,069,692	FY 2001 FTE Positions	53.17
Dollar Change	(\$4,506)	FTE Position Change	1.00
Percent Change	-0.09%		

Desired Community Outcomes by 2001

- 80% of citizens satisfied with value of County tax dollar for services received

Desired Program Outcomes by 2001

- Maintain 100% of buildings in a safe and efficient condition
- Successfully deliver 5.2 million pieces of County mail per year

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with value of County tax dollars	80.6%	75.0%	75.9%	76%	76%
-Maintain total Building & Grounds customer satisfaction at or above 95%	—	95%	90.2%	95%	95%
-Pieces of County mail delivered	5.8m	5.0m	5.8m	5.5m	5.2m

Fiscal 2001 Objectives

- Maintain County infrastructures in a safe and efficient condition while accomplishing 4,500 work requests and maintaining a customer satisfaction rate of 95%.
- Maintain printing services turn around time of 10 days or less printing 13 million copies.
- Distribute County mail within 2 working days greater than 90% of the time while delivering 5.2 million pieces of mail.
- Increase customer service satisfaction rate from 61% to 70% on custodial performance.

Activities

1. Building Maintenance

Activity Cost: FY 00 Adopted \$1,906,475; FY 01 Adopted \$2,137,019

Respond to 4,500 work requests and provide 2,500 hours of preventive maintenance service while maintaining a 95% customer service satisfaction rating at \$4.25 cost per square foot. Heating, ventilation and air conditioning units will be repaired within 3 days greater than 85% of the time. Routine work requests will be completed within 10 days 75% of the time. Coordinate 220 facility use agreements per year (does not include in-house requests) and maintain 95% customer satisfaction with service and quality of the facility.

Building and Grounds 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.

Goal

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

PROGRAM LOCATOR

Planning and Development

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- Solid Waste
- County Beautification

Public Works

Building and Grounds Program

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PROGRAM LOCATOR

Planning and Development

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Small Project Construction

Gypsy Moth &

Mosquito Control

➤ Buildings and Grounds

Solid Waste

County Beautification

Activities (continued)

2. Grounds Maintenance

Activity Cost: FY 00 Adopted \$1,583,773; FY 01 Adopted \$881,899

Respond to 800 requests for grounds services (office and equipment moves, landscaping, and support activities) while maintaining a customer satisfaction rating above 90%. Accomplish a minimum of 87% of the requests in ten working days.

3. Custodial Services

Activity Cost: FY 00 Adopted \$948,533; FY 01 Adopted \$1,377,815

Maintain 804,005 square feet of office space with a mix of in-house and contractual staff. Achieve an 70% customer satisfaction rating of good or excellent at a cost of \$3.00 per square foot.

4. Print Shop

Activity Cost: FY 00 Adopted \$438,177; FY 01 Adopted \$454,412

Complete 2,300 printing jobs, consisting of 13 million copies, with 95% on time. Maintain a greater than 95% customer service rating of very good or excellent. Complete 250 signs.

5. Mail Room and Courier Service

Activity Cost: FY 00 Adopted \$197,240; FY 01 Adopted \$218,547

Deliver 5.2 million pieces of County mail per year with greater than 90% distributed in 2 working days.

Service Level Trends Table

	FY98 Actual	FY99 Adopted	FY99 Actual	FY00 Adopted	FY 01 Adopted
<u>I. Building Maintenance</u>					
-Work orders received	6,294	5,525	4,334	5,500	4,500
-Heating, Ventilation and Air Conditioning (HVAC) units repaired in 3 days	77%	87%	97%	80%	>85%
-Preventive maintenance hours	2,641	3,050	2,217	2,700	2,500
-Cost per square foot for program services	\$3.81	\$4.00	\$4.27	\$3.50	\$4.25
-Routine work requests completed in 10 working days	70%	75%	84%	75%	75%
-Customers rating Building services very good or excellent	90%	96%	98%	95%	95%
-Customers satisfied with facility and service	97%	100%	97%	100%	95%
-Facility Use Requests processed	191	200	240	200	220
<u>2. Grounds Maintenance</u>					
-Grounds work requested received	947	600	867	850	800
-Grounds work requests completed in 10 working days	—	90%	88%	90%	90%
-Customers rating Grounds services very good or excellent	—	90%	99%	90%	>90%
<u>3. Custodial Services</u>					
-Customers satisfied with custodial services	43%	85%	61%	80%	70%
-Cost per square foot for custodial services	\$1.34	\$1.60	\$2.88	\$1.80	<\$3.00
-Customers rating in-house custodial services very good or excellent	94%	88%	88%	80%	80%
-Square feet of office space maintained	806,662	806,278	804,005	736,904	804,005
<u>4. Print Shop</u>					
-Copies produced in-house	14.8m	15.7m	13.3m	15m	13m
-Printing jobs received	2,224	2,625	2,329	2,300	2,300
-Printing jobs completed on time	97%	99%	93.7%	99%	95%
-Printing service turn around time	7.9	<10 days	8.9 days	<10 days	<7 days
-Customers rating printing services very good or excellent	89%	97%	98%	95%	>95%
-Office & Building Sign requests	709	390	228	350	250
<u>5. Mail Room and Courier Service</u>					
-Pieces of County mail delivered	5.8m	5m	5.8m	5.5m	5.2m
-County mail distributed in 2 working days	91%	99%	92%	99%	>90%

Building and Grounds
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**

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Public Works

Solid Waste Program

Strategic Goal

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PROGRAM LOCATOR

Planning and

Development

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Facilities Construction

Management

Sign Shop

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Mosquito Control

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County Beautification

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$10,238,040	FY 2000 FTE Positions	46.38
FY 2001 Adopted	\$10,383,590	FY 2001 FTE Positions	45.71
Dollar Change	\$145,550	FTE Position Change	-0.67
Percent Change	1.42%		

Desired Community Outcomes by 2001

- Recycle 40% of the waste generated in the County
- 80% of citizens are satisfied with the County as a place to live

Desired Program Outcomes by 2001

- 90% citizen satisfaction with Landfill services
- 100% of State Inspections will have a minimum rating of satisfactory

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
Citizens satisfaction with the County as a place to live	76%	—	77%	77%	77%
State Inspections with a minimum of satisfactory rating	60%*	100%	80%	100%	100%
Citizens satisfied with overall Landfill services	87.5%	90%	94%	90%	90%
Refuse recycled	33.5	35%	35%	35%	36%

*Trend was not met due to methane gas located off-site on an old landfill area.

Fiscal 2001 Objectives

- Increase satisfactory rating for Landfill State inspections from 80% to 100%.
- Increase the amount of refuse generated in the County that is recycled from 35% to 36%.
- Maintain tons of yard waste diverted from the waste stream at 17,000 tons.
- Maintain citizen satisfaction with Landfill services at greater than 90%.

Solid Waste Program

Activities

1. Solid Waste Management and Administration

Activity Cost: FY 00 Adopted \$4,403,611; FY 01 Adopted \$5,165,164

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 for the construction of new liners and caps 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 36% recycling goal. Respond to citizen requests for information 97% of the time within three working days. Publish one newsletter. Less than 1% of refuse trucks will violate rules and regulations.

2. Yard Waste Composting

Activity Cost: FY 00 Adopted \$2,164,415; FY 01 Adopted \$1,785,291

Manage the County's yard waste composting facilities contract. Divert 17,000 tons of yard waste from the waste stream at a \$16.00 cost per ton cost to process material.

3. Solid Waste Facilities Operation

Activity Cost: FY 00 Adopted \$3,016,395; FY 01 Adopted \$2,954,133

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 28 groundwater wells semi-annually. Conduct nine household hazardous waste collection events and properly dispose of the 40,000 pounds of material collected.

4. Recyclable Materials Collected, Processed and Marketed

Activity Cost: FY 00 Adopted \$653,619; FY 01 Adopted \$479,002

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 \$30.00 cost per ton for processing and transporting recyclables to market. Receive \$250,000 in revenues with less than 5% non-recyclables. Resolve overflowing recycling drop-off sites complaints within 24 hours 95% of the time.

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.

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
- Buildings and Grounds
- Solid Waste ←
- County Beautification

SolidWaste Program

Strategic Goal

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PROGRAM LOCATOR

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- Buildings and Grounds
- SolidWaste
- County Beautification

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Solid Waste Management and Administration					
-Additional waste contracted tons/ month	13,701	19,500	15,577	0	0
-Contracts signed	6	10	3	0	0
-Respond to citizen requests within 3 working days (Admin.)	100%	97%	100%	97%	97%
-Newsletters published	1	1	1	1	1
-Percent of refuse recycled	33.5%	35%	35%	35%	36%
-Capital Improvements Program (CIP) projects completed within budget	100%	95%	100%	95%	95%
-Solid waste administration as a percent of dollars managed	3%	3%	3%	3%	3%
-Refuse trucks violating Landfill Rules and Regulations	0%	<1%	<1%	<1%	<1%
-Percent of appeals completed within 30 days	0	0	98%	>95%	>95%
-Percent of non-residential accounts appealed	0	0	12%	<10%	<5%
2. Yard Waste Composting					
-Tons of County's yard waste diverted from waste stream	17,902	15,000	17,276	17,902	17,000
-Cost per ton for processing yard waste	\$18	\$21	\$21	\$21	\$16
3. Solid Waste Facilities Operation					
-Tons of refuse processed	329,469	414,000	346,927	181,000	160,000
-Refuse trucks inspected	8,566	3,000	5,206	5,000	5,000
-Operational cost per ton to process refuse	\$9.50	\$12	\$7.12	\$13	\$12.00
-Groundwater wells tested (twice yearly)	28	28	28	28	28
-Pounds of Household Hazardous Waste collected	40,800	30,000	50,250	35,000	40,000
-Participants in the Household Hazardous Waste collection program	842	850	848	850	850
-Number of citizens making trips to Landfill	110,619	0	138,993	160,000	180,000
-Number of citizens making trips to Balls Ford facility	11,658	0	21,498	22,000	25,000
-Number of citizens using County Parkouts	0	0	0	5,000	5,100

Service Level Trends Table (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
4. Recyclable Materials Collected, Processed and Marketed					
-Tons of recyclables processed by County crew and marketed	5,346*	10,000	6,585	10,000	10,000
-Cost per ton for processing and transporting recyclables to market	\$41.58*	\$33.00	\$22.42	\$33.00	\$20.00
-Trash (non-recyclables) from the Recycling Processing Facility	1%	<5%	1%	<5%	<5%
-Igloo complaints resolved within 24 hours	100%	95%	100%	95%	95%
-Revenue generated from sale of recyclables	\$222,127	\$300,000	\$143,068*	\$300,000	\$250,000
*Amount and costs trends not met due to refuse haulers delivering materials to out-of-County facilities.					

SolidWaste Program

Strategic Goal

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

Goal

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

PROGRAM LOCATOR

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 - Director's Office
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 - SolidWaste ←
 - County Beautification

County Beautification 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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 - Fleet Management
 - Building Development
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 - Gypsy Moth & Mosquito Control
 - Buildings and Grounds
 - Solid Waste
 - County Beautification

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	-	FY 2000 FTE Positions	0.00
FY 2001 Adopted	\$477,929	FY 2001 FTE Positions	6.15
Dollar Change	\$477,929	FTE Position Change	6.15
Percent Change	-		

Desired Community Outcomes by 2001

- Maintain the percentage of citizens satisfied with the County as a place to live at 77%
- 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 77%

Desired Program Outcomes by 2001

- Maintain compliance with weed and trash case removal at 100%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with the County as a place to live	76.1%	—	77%	77%	77%
-Citizens satisfied with the visual appearance of County neighborhoods	—	—	86.7%	—	87%
-Citizens who believe Prince William is a good place to invest in a home	74.1%	—	77%	75%	77%
-Compliance with weed and trash	100%	100%	100%	100%	100%

Fiscal 2001 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

Activity Cost: FY 00 Adopted \$350,129; FY 01 Adopted \$354,760

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

Activity Cost: FY 00 Adopted \$81,169; FY 01 Adopted \$81,169

Process 335 weed cases at a cost of \$225 per case. Process 15 trash cases at a cost of \$500 per case.

3. Landscaping

Activity Cost: FY 00 Adopted \$0; FY 01 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Litter Pickup					
-Lane miles cleaned per year (of County roads)	—	2,200	725	2,750	1,500
-Trash pickups per week on designated County roads	—	3	2	3	3
-Average litter rating for designated County roads (Note one represents no visible trash and five represents a trash dumping site)	—	2.0	1.4	2.0	2.0
-Tons of trash picked up by County Litter Crew	33.75	30	111.8	55	150
-People reached through programs, activities and displays	101,631	95,000	103,449	100,000	100,000
-Community cleanup sites supported	235	250	546	250	250
-Shopping centers included in Clean Shopping Survey Program	52	53	55	54	56
2. Weed elimination and trash pickup					
-Weed and trash cases processed	382	300	383	325	350
-Cost per weed case processed	\$250	\$100	\$212	\$175	\$225
-Cost per trash case processed	\$570	\$300	\$1,255	\$500	\$500
-Adopt-a-Highway litter pick ups per year	2	2	2	2	2
-Cost per litter pick up per year	—	\$6,000	\$500	\$6,000	\$750
-Weed and trash cases responded to within 5 days	100%	100%	100%	100%	100%
-Unsafe structures secured per year	—	20	16	20	20
3. Landscaping					
-Number of trees replaced per Magisterial District	—	—	—	—	20

County Beautification
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
 Buildings and Grounds
 Solid Waste
 County Beautification <



Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
Expenditure By Program	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopt 01
Bull Run- Roads	\$49,457	\$48,689	\$67,500	\$67,500	0.00%
Total Expenditures	\$49,457	\$48,689	\$67,500	\$67,500	0.00%
Expenditure By Classification					
Contractual Services	\$40,342	\$40,342	\$40,000	\$40,000	0.00%
Internal Services	\$3,495	\$3,495	\$7,000	\$7,000	0.00%
Other Services	\$5,620	\$4,852	\$20,500	\$20,500	0.00%
Total Expenditures	\$49,457	\$48,689	\$67,500	\$67,500	0.00%
Funding Sources					
General Property Taxes	\$70,502	\$70,167	\$67,500	\$67,500	0.00%
Rev From Use of Money and Prop.	\$1,077	\$2,535	\$0	\$0	--
Total Designated Funding Sources	\$71,579	\$72,702	\$67,500	\$67,500	0.00%
Net Increase/(Decrease) Fund Bal.	\$22,122	\$24,013	\$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*

Major Issues

- The Bull Run Mountain Service District Levy supports the maintenance of unimproved roads on Bull Run Mountain. For Fiscal 2000 the levy was adopted at a rate of ten cents per hundred dollars of assessed value. The Fiscal 2001 Adopted levy rate is unchanged from the Fiscal 2000 level.

AGENCY LOCATOR

Planning and Development

Economic Development

*Office of Housing and
Community Development*

Planning

Public Works

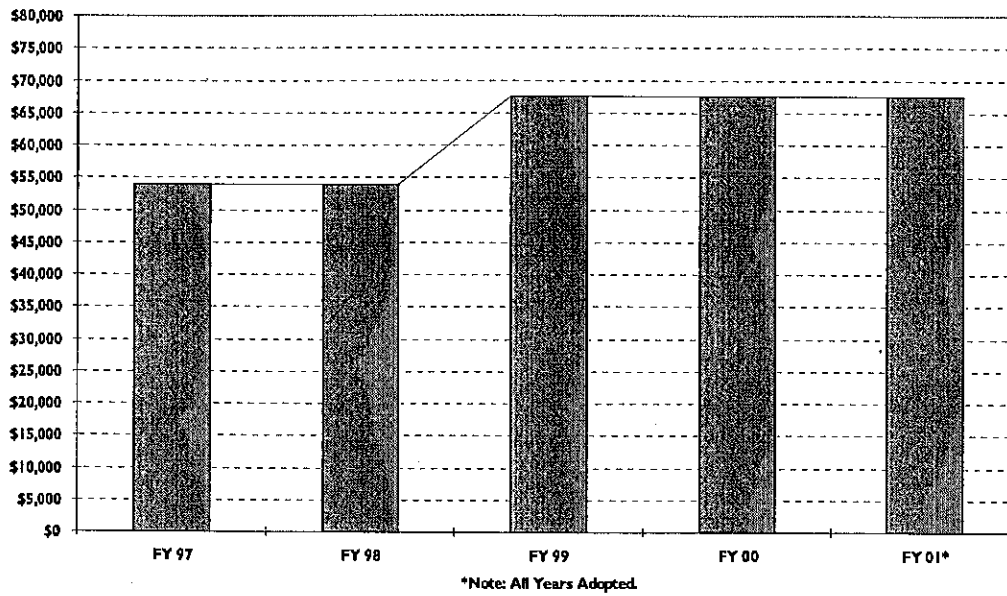
➤ *Bull Run Mountain Service
District*

Lake Jackson Service District

*Occoquan Forest Sanitary
District*

Transit

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*



Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01</u>
Lake Jackson- Roads	\$47,379	\$47,378	\$53,000	\$53,000	0.00%
Total Expenditures	\$47,379	\$47,378	\$53,000	\$53,000	0.00%
<u>Expenditure By Classification</u>					
Contractual Services	\$37,356	\$37,356	\$43,500	\$40,500	-6.90%
Internal Services	\$5,507	\$5,507	\$2,500	\$2,500	0.00%
Other Services	\$4,516	\$4,515	\$7,000	\$10,000	42.86%
Total Expenditures	\$47,379	\$47,378	\$53,000	\$53,000	0.00%
<u>Funding Sources</u>					
General Property Taxes	\$54,108	\$53,927	\$53,000	\$53,000	0.00%
Rev From Use of Money and Prop.	\$1,004	\$2,061	\$0	\$0	--
Total Designated Funding Sources	\$55,112	\$55,988	\$53,000	\$53,000	0.00%
Net Increase/(Decrease) Fund Bal.	\$7,733	\$8,610	\$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*

Major Issues

- The Lake Jackson Roads Service District Levy supports the maintenance of unimproved roads in Lake Jackson. For Fiscal 2000 the levy was adopted at a rate of eleven cents per hundred dollars of assessed value. The levy rate is unchanged from Fiscal 2000 in the Fiscal 2001 Adopted Budget.

AGENCY LOCATOR

Planning and Development

Economic Development

*Office of Housing and
Community Development*

Planning

Public Works

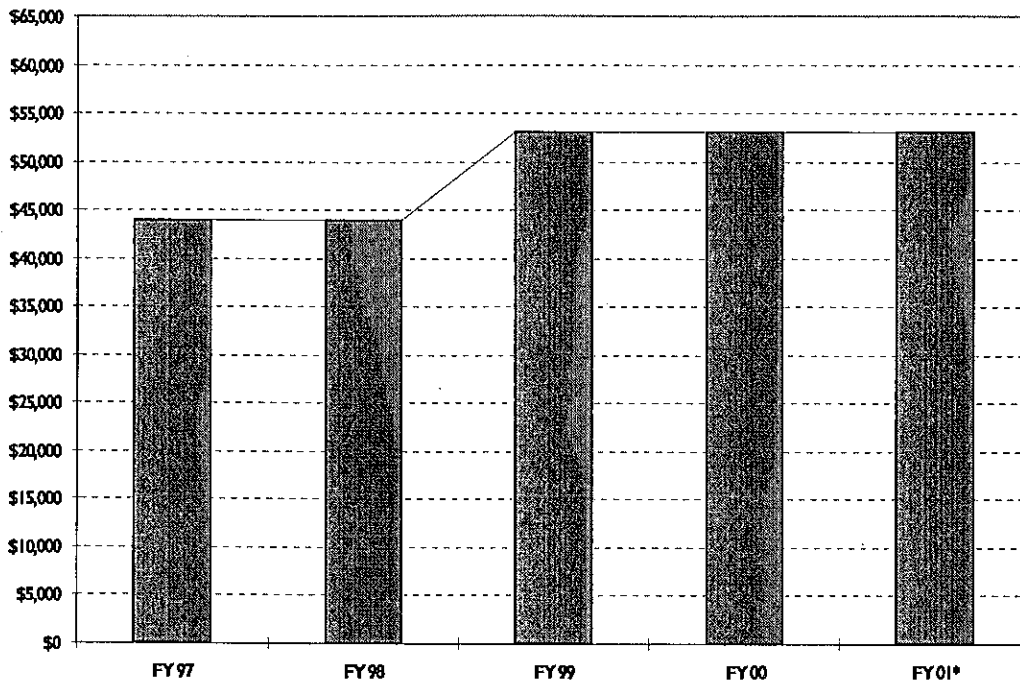
*Bull Run Mountain Service
District*

➤ *Lake Jackson Service District*

*Occoquan Forest Sanitary
District*

Transit

Expenditure Budget 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* <
- Occoquon Forest Sanitary District*
- Transit*



Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 00/ Adopt 01</u>
Occoquan Forest Sanitary District	\$188,463	\$160,955	\$181,688	\$193,725	6.63%
Total Expenditures	\$188,463	\$160,955	\$181,688	\$193,725	6.63%
<u>Expenditure By Classification</u>					
Personal Services	\$26,400	\$28,951	\$30,100	\$32,500	7.97%
Fringe Benefits	\$10,900	\$11,414	\$11,600	\$13,000	12.07%
Contractual Services	\$35,000	\$0	\$25,000	\$25,000	0.00%
Other Services	\$35,100	\$65,611	\$35,800	\$36,100	0.84%
Debt Maintenance	\$81,063	\$26,284	\$79,188	\$82,125	3.71%
Depreciation Expense	\$0	\$28,695	\$0	\$0	--
Capital Outlay	\$0	\$0	\$0	\$5,000	--
Total Expenditures	\$188,463	\$160,955	\$181,688	\$193,725	6.63%
<u>Funding Sources</u>					
General Property Taxes	\$76,220	\$76,840	\$78,652	\$83,423	6.07%
Rev Fr Use Of Money And Prop	\$7,000	\$9,993	\$10,000	\$34,000	240.00%
Charges For Services	\$107,100	\$111,919	\$107,000	\$109,800	2.62%
Miscellaneous Revenue	\$4,000	\$5,021	\$0	\$0	--
Total Designated Funding Sources	\$194,320	\$203,773	\$195,652	\$227,223	16.14%
Net Increase/(Decrease) Fund Bal.	\$5,857	\$42,818	\$13,964	\$33,498	139.89%

AGENCY LOCATOR

- Planning and Development**
- Economic Development*
- Office of Housing and Community Development*
- Planning*
- Public Works*
- Bull Run Mountain Service District*
- Lake Jockson Service District*
- Occoquan Forest Sanitary District* <
- Transit*

Major Issues

- General Overview

Occoquan Forest is located on a ridge overlooking the Occoquan River, just east of Davis Ford Road midway between Woodbridge and Manassas. 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 Occoquan Forest Sanitary District Tax Levy Is Unchanged

For Fiscal 2000 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 2001 Adopted Fiscal Plan.

AGENCY LOCATOR

Planning and Development

Economic Development

*Office of Housing and
Community Development*

Planning

Public Works

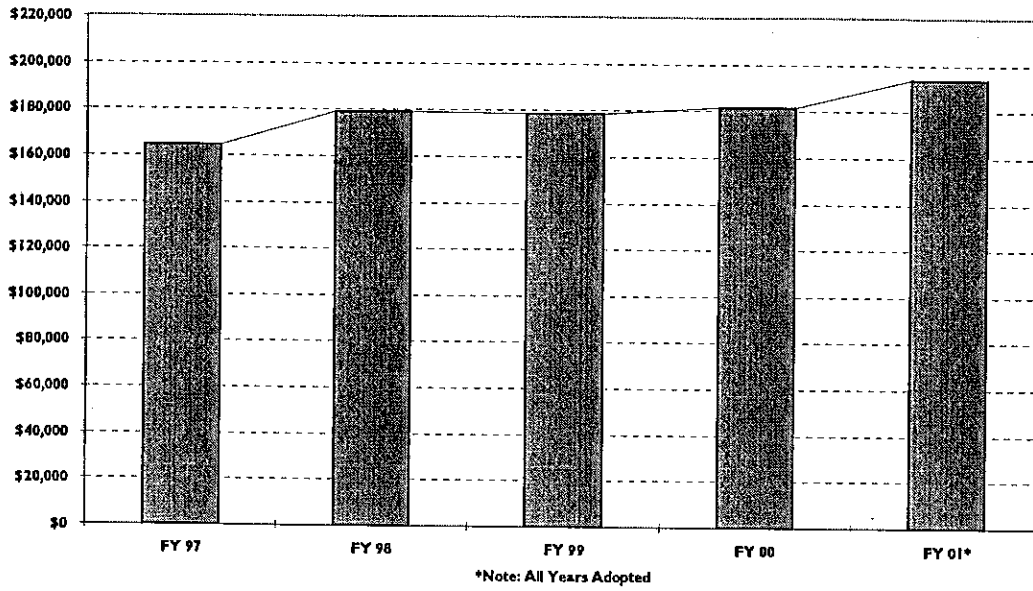
*Bull Run Mountain Service
District*

Lake Jackson Service District

➤ *Occoquan Forest Sanitary
District*

Transit

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*



Expenditure and Revenue Summary

	FY 99	FY 00	FY 01	% Change
PWC Net Local Transit	Adopted	Adopted	Adopted	Adopt 00/ Adopted 01
<u>Expenditures PRTC</u>				
PRTC Admin Subsidy*	\$190,190	\$224,922	\$0	-100.00%
OmniRide (Commuter Bus)	\$1,274,580	\$1,139,207	\$935,180	-17.91%
Ridesharing/Marketing	\$93,000	\$0	\$0	—
OmniLink (Local Bus)	\$1,129,157	\$1,241,318	\$1,589,682	28.06%
Local Capital Match	\$129,700	\$65,977	\$0	-100.00%
PRTC Subtotal	\$2,816,627	\$2,671,424	\$2,524,862	-5.49%
VRE Operating Subsidy	\$1,699,512	\$1,791,238	\$1,748,662	-2.38%
Debt Service	\$1,120,285	\$1,159,815	\$1,089,346	-6.08%
Total Expenditures	\$5,636,424	\$5,622,477	\$5,362,870	-4.62%
<u>Recurring Funding Sources</u>				
Fuel Tax Receipts	\$3,300,000	\$3,280,500	\$3,598,219	9.69%
Interest on Investments	\$50,000	\$30,000	\$30,000	0.00%
<u>One-Time Revenues</u>				
Trust Fund Balance	\$630,860	\$497,208	\$1,691,312	240.16%
Operating Fund Balance	\$575,000	\$956,496	\$0	-100.00%
Revenue Bond Refunding	\$200,000	\$190,000	\$0	-100.00%
Surplus in First Year of 5 Year Plan	(\$733,204)	(\$1,045,495)	(\$1,670,429)	59.77%
Net General Tax Support	\$1,613,768	\$1,713,768	\$1,713,768	0.00%

*Note: FY 01 Adopted PRTC Administrative Subsidy overhead of \$165,758 has been reallocated to OmniRide (63%) and Omnlink (37%).

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
Ocoquan Forest Sanitary District
Transit <*

Major Issues

- **Revenue and Expenditure Plan** – Increased revenue from the gasoline tax, OmniRide and OmniLink farebox collections, reimbursements from Virginia Railway Express(VRE), plus additional Federal Mixing Bowl Funds over the Fiscal 2001 through Fiscal 2005 period 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 Fiscal Year 2004. Surpluses in the fuel tax trust fund are projected to remain fairly constant over the Fiscal 2001 to Fiscal 2003 period and then begin declining as annual expenses exceed projected revenues. This decline is largely due to significant bus replacement capital match fund needs as well as the rising net Virginia Railway Express costs in future years based on long-term VRE projections. The County's General Fund contribution remains at \$1,713,768 in Fiscal 2001.
- **Proposed Service Change** – The most significant proposed change in service to the County is the introduction of earlier morning and later evening OmniLink local bus service on the weekdays to provide more coverage for local employment trips within the community. This proposed new service presumes the elimination of stand-alone feeder bus services. Public hearings by PRTC are envisioned in the spring of 2000 to effectuate this "no cost" service level change.
- **Five Year Plan Projections** – The County's Five Year Budget Plan maintains a \$1,713,768 General Fund Contribution for PRTC in FY 2001. This contribution increases \$100,000 from \$1,713,768 to \$1,813,768 in Fiscal 2002 and remains at that level through the remainder of the Five Year Plan.
- **Accounting Changes** – Farebox recovery ratios have decreased for OmniRide/ OmniLink and increased for Virginia Railway Express due to accounting changes. OmniRide and OmniLink costs include administrative and marketing overhead costs in Fiscal 2001. Inclusion of these previously excluded costs results in a lower cost recovery ratio. The Virginia Railway Express cost recovery ratio excludes railroad access fees and station lease costs in Fiscal 2001. The exclusion of these previously included costs results in a higher cost recovery ratio.

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
- Ocoquan Forest Sanitary District
- > Transit

Operating:	FY 01 Adopted	FY 02 Forecast	FY 03 Forecast	FY 04 Forecast	FY 05 Forecast
Total Expenditures:	\$23,896,904	\$25,930,252	\$29,610,698	\$31,596,697	\$26,790,486
Recurring Revenues:	\$22,741,212	\$24,195,336	\$24,969,999	\$24,852,405	\$25,187,102
One-Time Revenues:	\$2,826,121	\$3,353,327	\$6,215,217	\$7,002,639	\$1,091,169
Total Revenues:	\$25,567,333	\$27,548,663	\$31,185,216	\$31,855,044	\$26,278,271
Surplus (Deficit)	\$1,670,429	\$1,618,411	\$1,574,528	\$258,347	(\$512,215)

Capital

	FY 01	FY 02	FY 03	FY 04	FY 05
Large Buses (PWC Share-Non-Local)	\$0	\$983,618	\$4,052,507	\$4,729,902	\$0
Small Buses (PWC Share-Non-Local)	\$0	\$0	\$0	\$0	\$185,250
PWC Local Capital Match (Bus & Capital)	\$0	\$0	\$0	\$487,701	\$214,750
Engine Replacement Rebuilds (non-local)	\$400,000	\$400,000	\$400,000	\$400,000	\$0
Total Capital	\$400,000	\$1,383,618	\$4,452,507	\$5,617,603	\$400,000

Major Issues (continued)

Commuter Bus(OmniRide):

	FY 99 Actual	FY 01 Adopted
Average Daily Ridership	2,448	2,676
Passenger trips	612,029	655,281
Complaints per 10,000 passenger trips	8.13	8.13
Farebox Recovery	64%	45%
Prince William County Local Subsidy per passenger Trip	\$1.15	\$1.43

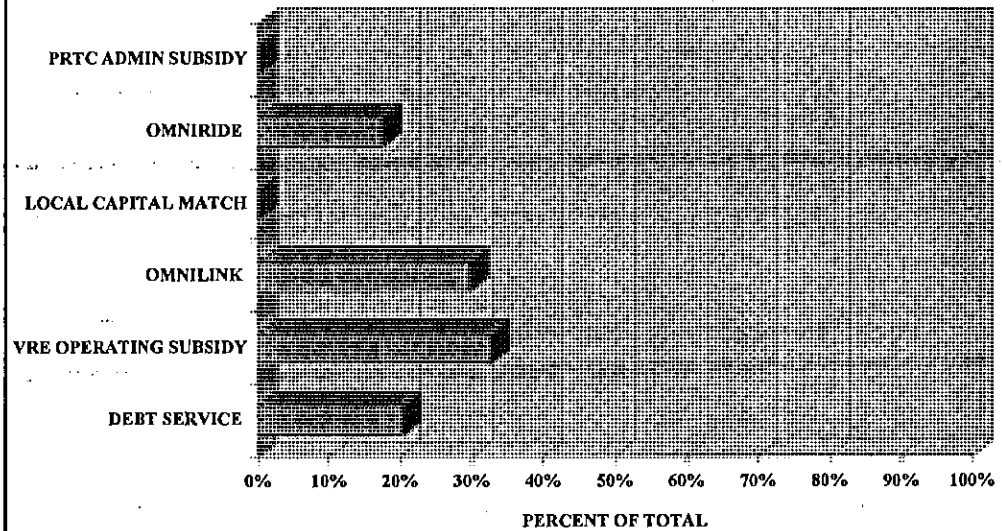
Local and Feeder Bus (OmniLink):

	FY 99 Actual	FY 01 Adopted
Average Daily Ridership	1,323	1,566
Passenger Trips	348,877	393,900
Complaints per 10,000 passenger trips	2.69	3.0
Farebox Recovery	11.01%	8.3%
Prince William County Local Subsidy per passenger Trip	\$3.16	\$4.04

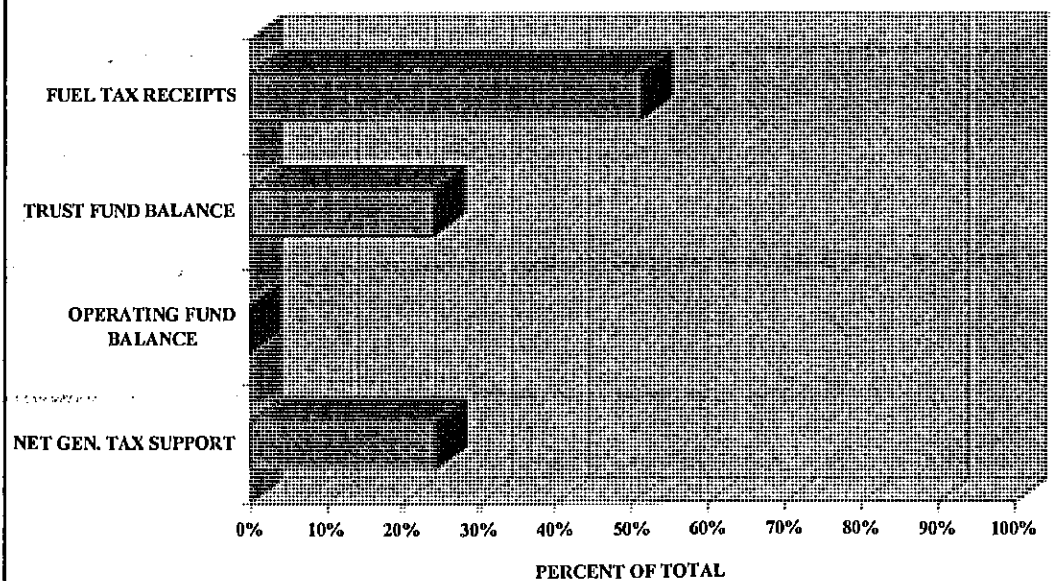
AGENCY LOCATOR

- 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 <*

PWC TRANSFER BY PROGRAM



PWC TRANSIT FUNDING SOURCES



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*

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$5,622,477	FY 2000 FTE Positions	0.00
FY 2001 Adopted	\$5,362,870	FY 2001 FTE Positions	0.00
Dollar Change	(\$259,607)	FTE Position Change	0.00
Percent Change	-4.62%		

Desired Community Outcomes by 2001

- 53% of citizens say their commute time has decreased
- 75% of citizens are satisfied with ease of travel in the County
- Reduce the number of traffic accidents at critical intersections by 5%
- Improve travel time based on Virginia Department of Transportation levels of service
- 46% of the geographic area of Prince William County will have public transportation service coverage
- Ridership as measured by the annual October survey will be 1,202 on commuter rail (Prince William County residents)
- Average daily ridership will be 2,676 on commuter bus; and 1,566 on local and feeder bus

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Average Daily Ridership (Commuter Bus)	2,347	2,360	2,448	2,714	2,676
-Average Daily Ridership (Local and Feeder Bus)	1,340	1,323	1,368	1,340	1,566
-Prince William County Ridership on Virginia Railway Express (VRE) as determined by annual October survey	1,049	900	1,202	1,049	1,202
-Land area in Prince William County provided with public transportation service	46%	46%	46%	46%	46%
-Citizens who say their commute time has decreased	11.4%	53%	5.09%	5%	5%
-Citizens satisfied with ease of travel in the County	69.3%	74%	62.7%	70%	70%
-Reduction of traffic accidents at critical intersections	0%	2%	18%	4%	5%

Fiscal 2001 Objectives

- Maintain approximately 6,100,000 passenger trips through bus, rail, carpools, and vanpools.
- Achieve Virginia Railway Express (VRE) farebox recovery ratio of 53.94% (increased from 40.6% due to accounting change).
- Achieve Commuter bus farebox recovery ratio of 45% (reduced from 64% due to accounting change).
- Achieve Local and Feeder bus farebox recovery of 8.3% (reduced from 11% due to accounting change).
- Increase average daily ridership on commuter bus from 2,448 to 2,676.

**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

**Planning and
Development**

Transit
Potomac and Rappahanock
Transportation Commission ←

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

Planning and Development

Transit

➤ Potomac and Rappahanock Transportation Commission

Fiscal 2001 Objectives (continued)

- Increase average daily ridership on local and feeder bus from 1,368 to 1,566.
- Achieve Prince William County ridership on Virginia Railway Express as determined by the annual October survey of 1,202.

Activities

1. Local and Feeder Bus Services (OmniLink)

FY 00 Adopted Net Local Cost: \$1,241,318; FY 01 Adopted Net Local Cost: \$1,589,682
Provide 46,543 hours of local and feeder bus service serving 393,900 passenger trips with 99.5% of scheduled trips served at \$8.38 per passenger trip with 8.3% of costs recovered through the farebox while keeping complaints per 10,000 passenger trips at 3.0 and \$4.94 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
Provide 47,533 hours of commuter bus service serving 655,281 passenger trips with 99.5% of scheduled trips served at a cost of \$7.36 per passenger trip and 45% of costs recovered through the farebox. Keep complaints per 10,000 passenger trips at 8.13.

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
Provide a 30 train schedule serving 2,025,000 passenger trips with a 95% of trips on-time at \$8.99 per passenger trip and a 53.94% cost recovery ratio with zero injuries per 100,000 passengers. (Note: The numbers below 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
Respond to 66,643 customer inquiries for ridematching services supporting 3,922,157 passenger trips. Commuters will utilize 85% of commuter lot spaces on Interstate-95 and 20% of spaces on Interstate-66.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Local and Feeder Bus Services (OmniLink)					
-Operating Expense(Federal Section 15 Standard excludes lease and finance costs)	\$1,827,906	\$2,230,267	\$2,041,115	\$2,091,484	\$3,300,564
-Vehicle Revenue Hours	38,735	40,875	35,831	39,247	46,543
-Vehicle Revenue Miles	517,776	735,750	529,337	555,634	668,478
-Passenger Trips	341,824	337,350	348,877	341,175	393,900
-Passenger Miles	2,091,963	2,057,835	1,986,332	2,087,991	2,242,668
-Scheduled Trips Served	99.85%	98.50%	99.9%	99.85%	99.5%
-Complaints per 10,000 passenger trips	3.11	8	2.69	3.11	3.0
-Route Deviation request time	2 hours	2 hours	2 hours	2 hours	2 hours

Service Level Trends Table (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Local and Feeder Bus Services (OmniLink) continued					
-Operating Expense per Vehicle Revenue Mile	\$3.53	\$3.03	\$3.86	\$3.76	\$4.94
-Operating Expense per Vehicle Revenue Hour	\$47.19	\$54.56	\$56.97	\$53.29	\$70.91
-Farebox Recovery	12%	10%	11.01%	10.67%	8.3%
-Operating Expense per Passenger Mile	\$0.87	\$1.08	\$1.03	\$1.00	\$1.47
-Operating Expense per passenger trip	\$5.35	\$6.61	\$5.85	\$6.13	\$8.38
-Average Trip Length (miles)	6.1	6.1	5.7	6.1	5.7
-Load factor (Ratio of passengers actually carried vs total passenger capacity of vehicle)	4.0	2.8	3.8	3.8	3.4
-Passenger trips per vehicle revenue miles	0.66	0.46	0.66	0.61	0.57
-Passenger trips per vehicle revenue hour	8.8	8.25	9.74	8.69	8.46
-Prince William County Local subsidy per passenger trip	\$3.69	\$3.35	\$3.16	\$3.59	\$4.04
-State, Federal and Other Local Subsidy (Manassas & Manassas Park)	\$2.55	\$2.54	\$2.05	\$2.75	\$3.44
-Farebox and Other Revenue per passenger trip	\$0.73	\$0.72	\$0.63	\$0.82	\$0.90
2. Commuter Bus Service (OmniRide)					
-Operating Expense(Federal Section 15 Standard excludes lease and finance costs)	\$2,885,972	\$3,837,756	\$4,154,241	\$3,868,071	\$4,825,167
-Vehicle Revenue Hours	35,528	42,640	36,735	36,932	47,553
-Vehicle Revenue Miles	900,545	895,440	920,022	960,499	1,167,700
-Passenger Trips	586,760	590,000	612,029	612,714	655,281
-Passenger Miles	14,498,840	14,750,000	16,724,771	15,140,163	17,906,715
-Scheduled Trips Served	99.43%	98.50%	99.9%	99.43%	99.5%
-Complaints per 10,000 passenger trips	8.62	9.4	8.13	8.62	8.13
-Operating Expense per Vehicle Revenue Mile	\$3.20	\$4.29	\$3.46	\$4.03	\$4.13
-Operating Expense per Vehicle Revenue Hour	\$81.23	\$90.00	\$86.61	\$104.73	\$101.47
-Farebox Recovery	68%	49%	64%	51%	45%
-Operating Expense per Passenger Mile	\$0.20	\$0.26	\$0.19	\$0.26	\$0.27
-Operating Expense per passenger trip	\$4.92	\$6.50	\$5.20	\$6.31	\$7.36
-Average Trip Length (miles)	24.7	25	27.3	25	27.3
-Load factor (Ratio of passengers actually carried vs total passenger capacity of vehicle)	16.1	16.5	18.2	16	15.3
-Passenger trips per vehicle revenue miles	0.65	0.66	0.67	0.64	0.56

**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**Planning and
Development**

Transit

Potomac and Rappahanock
Transportation Commission <

**Potomac and Rappahanock
Transportation
Commission Program**

Strategic Goal

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PROGRAM LOCATOR

**Planning and
Development**

Transit

➤ Potomac and Rappahanock
Transportation Commission

Service Level Trends Table (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
2. Commuter Bus Service (Omniride) continued					
-Passenger trips per vehicle revenue hour	16.5	13.8	16.7	16.6	13.8
-Prince William County Local subsidy per passenger trip	\$2.10	\$2.16	\$1.15	\$1.86	\$1.43
-State, Federal and Other Local subsidy per passenger trip	\$0.91	\$1.08	\$0.72	\$1.92	\$2.43
-Farebox and Other Revenue per passenger trip	\$3.71	\$3.26	\$3.33	\$3.44	\$3.49
3. Commuter Rail Services (Virginia Railway Express)					
-Operating Expense (Federal Section 15 Standard excludes lease and finance costs	\$ 14,998,819	\$ 14,414,000	\$16,521,700	\$17,000,000	\$18,200,000
-Vehicle Revenue Hours	29,887	34,132	34,922	39,821	46,100
-Vehicle Revenue Miles	1,035,424	1,166,278	1,356,816	1,262,325	1,600,000
-Passenger Trips	1,480,436	1,494,700	1,739,792	1,825,000	2,025,000
-Passenger Miles	48,085,430	67,181,000	48,493,667	59,300,000	59,113,780
-Trips on-Time	84%	95%	92%	95%	95%
-Injuries per 100,000 passengers	0	0	0	0	0
-Operating Expense per Vehicle Revenue Mile	\$14.49	\$12.36	\$12.18	\$13.47	\$11.38
-Operating Expense per Vehicle Revenue Hour	\$502	\$422	\$473	\$427	\$395
-Cost Recovery Ratio	37%	50%	40.6%	42.6%	53.94%
-Operating Expense per Passenger Mile	\$0.31	\$0.21	\$0.34	\$0.29	\$0.31
-Operating Expense per passenger trip	\$10.13	\$9.64	\$9.50	\$9.32	\$8.99
-Average Trip Length(miles)	35	45	28	32.5	29
-Load factor (Ratio of passengers actually carried vs total passenger capacity of vehicle)	46	58	36	47	37
-Passenger trips per vehicle revenue miles	1.43	1.28	1.28	1.45	1.27
-Passenger trips per vehicle revenue hour	49.53	43.79	49.82	45.83	43.93
-Local subsidy (all jurisdictions) per passenger trip	\$3.89	\$3.85	\$3.31	\$3.15	\$2.84
4. Ridesharing Services					
-Carpool, Vanpool, Slugging Trips	3,234,447	3,395,900	3,922,157	3,234,447	3,922,157
-Customer Inquiries	69,379	76,200	66,653	69,379	66,643
-Commuter Lot Spaces Used (Interstate 95)	74%	67%	79%	74%	85%
-Commuter lot Spaces Used (Interstate 66)	44%	63%	20%	44%	20%

FY2001 Fiscal Plan

Department of Public Works

Department of Public Safety

Administration

Judicial Administration

Planning & Development

Public Safety

Human Services

Parks & Library

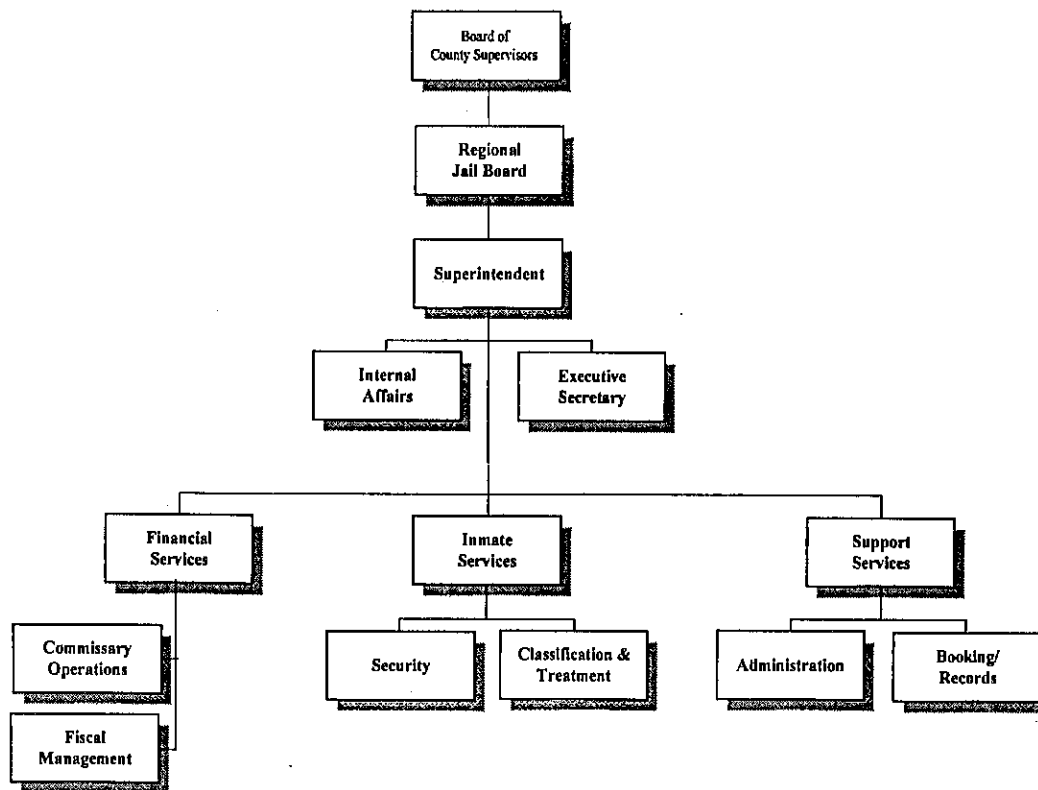
Debt/Capital
Improvements Program

Non-Departmental

Schools

Glossary





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
 - 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

Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopt 01
<u>Expenditure By Program</u>					
Executive Management	\$1,540,666	\$1,627,975	\$1,352,510	\$1,763,640	30.40%
Inmate Classification	\$501,809	\$513,909	\$500,520	\$551,143	10.11%
Inmate Security	\$6,483,392	\$6,485,968	\$6,636,402	\$7,067,568	6.50%
Inmate Health Care	\$1,363,048	\$1,407,884	\$1,424,030	\$1,438,574	1.02%
Support Services	\$3,941,908	\$3,765,914	\$3,340,710	\$3,464,063	3.69%
Inmate Rehabilitation	\$1,293,098	\$1,315,549	\$1,398,859	\$1,439,269	2.89%
Total Expenditures	\$15,123,921	\$15,117,199	\$14,653,031	\$15,724,257	7.31%
<u>Expenditure By Classification</u>					
Personal Services	\$8,658,581	\$8,772,003	\$9,020,686	\$9,625,824	6.71%
Fringe Benefits	\$2,177,513	\$2,064,061	\$2,506,868	\$2,360,105	-5.85%
Contractual Services	\$1,504,241	\$1,457,198	\$1,205,590	\$1,249,835	3.67%
Internal Services	\$252,407	\$252,406	\$251,665	\$251,665	0.00%
Other Services	\$1,428,404	\$1,496,090	\$1,419,943	\$1,419,963	0.00%
Capital Outlay	\$87,672	\$63,413	\$0	\$0	-
Leases and Rentals	\$227,637	\$224,562	\$248,279	\$248,279	0.00%
Transfers	\$787,466	\$787,466	\$0	\$568,586	-
Total Expenditures	\$15,123,921	\$15,117,199	\$14,653,031	\$15,724,257	7.31%
<u>Funding Sources</u>					
Miscellaneous Revenue	\$57,000	\$101,632	\$57,000	\$57,020	0.04%
Rev From Use Of Money & Prop	\$0	\$0	\$0	\$0	-
Charges For Services	\$159,500	\$145,004	\$159,500	\$159,500	0.00%
Revenue From Localities	\$678,442	\$174,942	\$770,470	\$783,911	1.74%
Rev From The Commonwealth	\$5,914,455	\$6,544,357	\$6,440,659	\$6,917,850	7.41%
Rev From The Federal Govt	\$1,151,374	\$607,355	\$1,144,338	\$1,144,338	0.00%
Net (Incr.)/Decrease To Fund Balance	\$1,385,878	\$1,766,637	\$0	\$0	(\$0)
Tot. Designated Funding Sources	\$9,346,649	\$9,339,927	\$8,571,967	\$9,062,619	(\$0)
Net General Tax Support	\$5,777,272	\$5,777,272	\$6,081,064	\$6,661,638	9.55%

Major Issues

- 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 FY 2001 full year cost for implementing this benefit enhancement is \$568,586 in the General Fund and \$55,082 in the Adult Detention Center Special Revenue Fund for a total of \$623,668. Revenue from the compensation board totalling \$623,668 in FY 2001 (\$233,161 in base revenue and \$390,507 in additional revenue) will be sufficient to offset the cost of implementing this initiative.
- Average Daily Population (ADP) - The FY 1999 - FY 2001 inmate ADP for the Adult Detention Center is as follows:

<u>Year</u>	<u>ADP</u>	<u>Location</u>
FY 1999	536	Manassas
	<u>0</u>	Peumansend Creek
	536	Actual FY 1999
FY 2000	525	Manassas
	<u>75</u>	Peumansend Creek
	600	Adopted FY 2000
FY 2001	545	Manassas
	<u>75</u>	Peumansend Creek
	620	Adopted FY 2001

- Prince William County FY 2001 Budget Support For the Peumansend Creek Regional Jail Authority is \$653,178. This includes \$326,440 from the General Fund and \$326,738 in projected revenue from State and Federal Agencies. Peumansend Creek Regional Jail Authority began accepting female prisoners in September 1999 and male prisoners in November 1999. Service level changes involving the processing, guarding and transporting of up to 75 inmates to and from the Peumansend Creek Regional Jail Facility in Caroline County is as follows:

	<u>FY 00 Adopted</u>	<u>FY 01 Adopted</u>
-Prince William County inmate bed participation rate (75 beds)	22.87%	22.87%
-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	\$608,933	\$653,178

Mission Statement

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AGENCY LOCATOR

Public Safety

- Adult Detention Center
- Fire and Rescue Department
- Volunteer Fire and Rescue Department
- Police Department
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- Sheriff's Office

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Public Safety

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- Sheriff's Office

FY 2001 Budget Additions

- Compensation Increase - (\$479,130) has been added to support a 3% pay plan increase, an average 4 step merit increase, an average 7.9% health plan increase, a Virginia Retirement System retiree health insurance contribution and a Money Purchase plan increase.
- Position Classification Plan Changes - (\$111,048)
 1. Master Jail Officer - \$111,048 has been added to the Adult Detention Center budget for the establishment of a Master Jail Officer position. In order to accommodate this new classification, the current grade structure was realigned. This realignment included making the Master Jail Officer position comparable to that of Deputy Sheriff in the Public Safety pay scale and increasing positions above Master Deputy by one pay grade. In addition, entry level hiring would be at the Jail Officer II instead of Jail Officer I level in order to recruit more competitively with surrounding jurisdictions. Existing Jail Officers who qualify as a Master would receive a five-step salary increase.
 2. Source of Funding - A total of \$86,684 in additional revenue from the State Compensation Board is available to support the Master Jail Officer program.

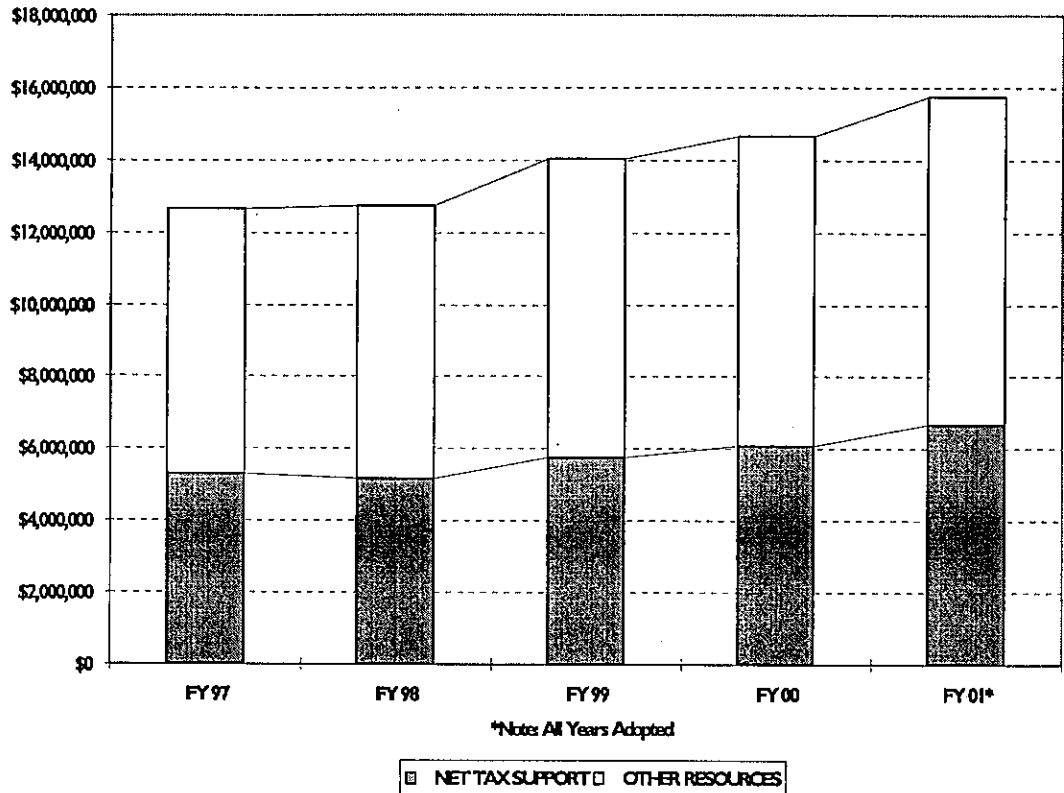
Desired Community and Program Outcomes by 2001

- 80% of citizens are satisfied with the value of County tax dollars for services received
- 92% of citizens are satisfied with overall County government
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

Service Level Impacts

No direct service level impacts, however, providing for an up-to-date position classification plan will assist in attracting and retaining qualified employees

Expenditure Budget History



Mission Statement

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AGENCY LOCATOR

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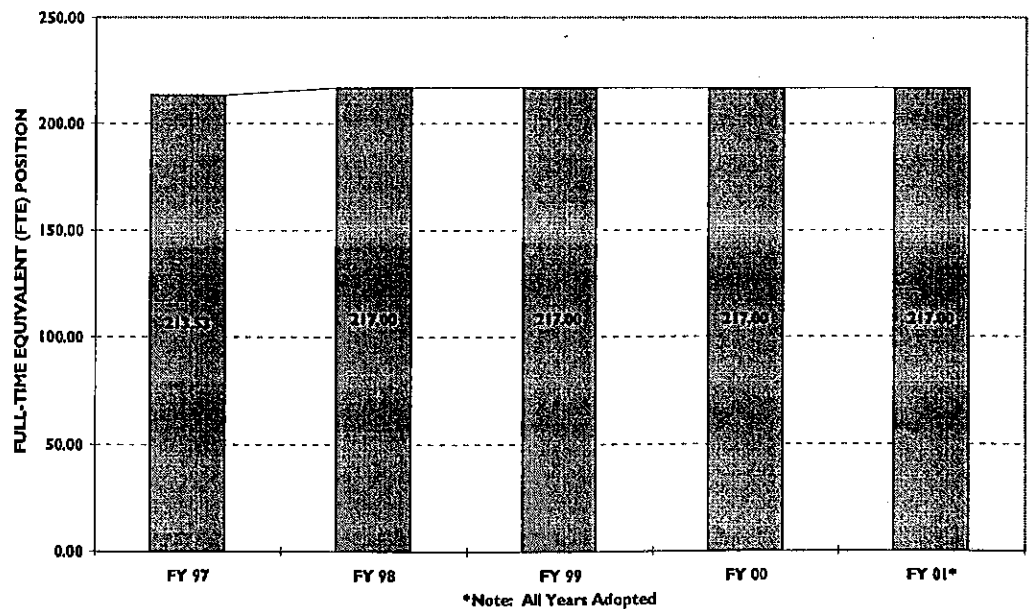
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Agency Staff

	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
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	126.50
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	40.00
Total Full-Time Equivalent (FTE) Positions	217.00	217.00	217.00

Staff History



AGENCY LOCATOR

Public Safety

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

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$1,352,510	FY 2000 FTE Positions	5.50
FY 2001 Adopted	\$1,763,640	FY 2001 FTE Positions	5.50
Dollar Change	\$411,130	FTE Position Change	0.00
Percent Change	30.40%		

Desired Program Outcomes by 2001

- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 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%	—	22.87%	22.87%
- Escape free inmate transports to and from Peumansend Creek Regional Jail	—	100%	—	100%	100%
- Jail Officer certifications current	—	—	100%	100%	100%

Fiscal 2001 Objectives

- Achieve 100% passing rate on all State compliance monitoring inspections.
- Ensure 100% of special projects approved by Regional Jail Board.

Activities

1. Leadership and Management

Activity Cost: FY 00 Adopted \$646,818; FY 01 Adopted \$1,006,352

Attend and provide staff support for all Jail Board meetings; satisfy all State compliance mandates; complete 12 compliance monitoring inspections at an executive management leadership cost per inmate per day of \$5.06.

2. Planning and Programming

Activity Cost: FY 00 Adopted \$96,759; FY 01 Adopted \$104,110

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

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

Executive 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

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

Activity Cost: FY 00 Adopted \$608,933; FY 01 Adopted \$653,178

Identify 75 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 \$653,178 for Fiscal 2001. The number of transports to and from the Peumansend Creek facility is 52 per year. The support cost per inmate per day is \$23.86 for Fiscal 2001.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Leadership and Management					
-Compliance monitoring inspections completed	12	12	4	12	12
-Jail Officers completing certified training	—	—	100%	100%	100%
-Jail Board meetings supported by Agency staff	100%	100%	100%	100%	100%
-Annual State Department of Corrections Inspections passed	100%	92%	100%	100%	100%
-Inmate grievances submitted to staff resolved in compliance with Jail Board adopted procedures	—	—	80%	80%	80%
-Transports weekly to and from Peumansend Creek Jail Facility	—	52	—	52	52
-Leadership and management cost per inmate per day	—	\$1.88	\$2.39	\$3.37	\$5.06
2. Planning and Programming					
-On-going and special projects completed	43	36	37	36	36
-Percent of special projects approved/accepted by Regional Jail Board	100%	88%	100%	100%	100%
-Planning and programming cost per inmate per day	—	\$0.47	\$0.60	\$0.50	\$0.52
3. Peumansend Creek Regional Jail Support					
-Properly identified and classified inmates who are Peumansend Creek ready (on a sustained/continuing basis)	—	75	—	75	75
-Transports to and from Peumansend Creek Jail Facility	—	52	—	52	52
-Annual operating assessment cost paid by Prince William County to Peumansend Creek Jail Authority	\$239,541	\$866,279	\$866,279	\$608,933	\$653,178
-Peumansend Creek Jail support cost per inmate per day	—	\$31.64	—	\$22.18	\$23.86

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$500,520	FY 2000 FTE Positions	9.00
FY 2001 Adopted	\$551,143	FY 2001 FTE Positions	9.00
Dollar Change	\$50,623	FTE Position Change	0.00
Percent Change	10.11%		

Inmate Classification Program

Strategic Goal

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

Desired Program Outcomes by 2001

- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 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	100%	98%	97%	98%	98%
-Inmates who subsequently require change in classification status	2%	2%	2%	2%	2%

Fiscal 2001 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

1. Inmate Classification

Activity Cost: FY 00 Adopted \$500,520; FY 01 Adopted \$551,143

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 8,500 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 \$2.77.

PROGRAM LOCATOR

Public Safety

- Adult Detention Center
- Executive Management
- Inmate Classification
- Inmate Security
- Inmate Health Care
- Support Services
- Inmate Rehabilitation

Inmate Classification 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Inmate Classification					
- Newly detained inmates classified	4,075	4,200	3,971	4,200	4,000
- Reviews completed	8,541	9,000	8,252	9,000	8,500
- 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	81%	70%	80%	80%	80%
- Cost per inmate involved in the classification process	\$2.53	\$2.38	\$2.63	\$2.60	\$2.77

PROGRAM LOCATOR

Public Safety

- Adult Detention Center
- Executive Management
- Inmate Classification
- Inmate Security
- Inmate Health Care
- Support Services
- Inmate Rehabilitation

Inmate Security Program

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$6,636,402	FY 2000 FTE Positions	126.50
FY 2001 Adopted	\$7,067,568	FY 2001 FTE Positions	126.50
Dollar Change	\$431,166	FTE Position Change	0.00
Percent Change	6.50%		

Strategic Goal

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

Desired Program Outcomes by 2001

- 100% of inmates detained without escape
- 99% weapon and drug free environment
- 99% staff days free of injury from confrontation

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 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 2001 Objectives

- Achieve Staff injuries at or below ten.
- Achieve Inmate injuries caused by altercations with staff or other inmates at 20 or below.
- Weapons and drugs entering inmate population at less than one percent.

Activities

1. Inmate Security

Activity Cost: FY 00 Adopted \$6,246,622; FY 01 Adopted \$6,649,745

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 \$33.43.

2. Inmate Transportation

Activity Cost: FY 00 Adopted \$389,780; FY 01 Adopted \$417,823

Provide 300 inmate transports to and from local, State, Federal and other correctional facilities; 450 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 \$2.10.

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

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Inmate Security					
- Staff who require medical attention due to confrontations with inmates	9	6	10	6	10
- Shakedowns conducted per year	902	880	883	880	880
- Official inmate counts	1,825	1,825	1,825	1,830	1,825
- Inmates who require medical attention due to confrontations	19	14	20	16	20
- Inmate average daily population	537	555	536	525	545
- Security cost per inmate per day	\$31.94	\$29.44	\$31.16	\$32.51	\$33.43
2. Inmate Transportation					
- Transports to and from correctional facilities	320	300	297	300	300
- Transports to and from medical and mental facilities	547	450	474	450	450
- Transports to and from Court	10,748	10,000	11,025	11,000	11,000
- Transportation cost per inmate per day	—	\$1.87	\$1.99	\$2.03	\$2.10

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 2000 Adopted	\$1,424,030	FY 2000 FTE Positions	15.00
FY 2001 Adopted	\$1,438,574	FY 2001 FTE Positions	15.00
Dollar Change	\$14,544	FTE Position Change	0.00
Percent Change	1.02%		

Desired Program Outcomes by 2001

- 100% inmate access to appropriate medical and mental treatment facilities as required by the Regional Jail Board

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 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%

Fiscal 2001 Objectives

- Achieve 12% of inmates referred for contractual medical treatment.
- 10% of inmates are receiving prescription drugs.

Activities

1. In-house Health Care Support Services

Activity Cost: FY 00 Adopted \$832,067; FY 01 Adopted \$846,611
 32,300 inmate sick calls are handled annually and of these 29,000 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 \$4.26.

2. Contractual Health Care Service

Activity Cost: FY 00 Adopted \$591,963; FY 01 Adopted \$591,963
 3,300 of the 32,300 inmate sick calls handled are referred for contractual health care services. In addition, 2,500 inmates also receive prescription medication; the cost of contractual health care per inmate per day is \$2.98.

Inmate Health Care 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

Inmate Health Care 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. In-house Health Care Support Services					
-Inmates who receive in-house medical treatment annually	28,031	17,000	29,107	28,000	29,000
-In-house health care cost per inmate per day	—	\$3.69	\$4.12	\$4.33	\$4.26
2. Contractual Health Care Services					
-Inmates who are referred for outside/contractual medical treatment	3,797	3,000	3,148	3,800	3,300
-Inmates referred for contractual medical treatment	12%	15%	11%	15%	12%
-Inmates receiving prescription drugs	2,408	2,000	2,655	2,400	2,500
-Number of inmates taking psychothropic medications	—	—	711	700	700
-Percent of inmates receiving prescription drugs	8%	10%	8%	10%	10%
-Contractual health care cost per inmate per day	—	\$2.92	\$3.08	\$3.08	\$2.98
-Average cost (estimated) of psychothropic medications per prescription	—	—	\$46.30	\$38.80	\$55.25

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 2000 Adopted	\$3,340,710	FY 2000 FTE Positions	40.00
FY 2001 Adopted	\$3,464,063	FY 2001 FTE Positions	40.00
Dollar Change	\$123,353	FTE Position Change	0.00
Percent Change	3.69%		

Support Services Program

Strategic Goal

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

Desired Program Outcomes by 2001

- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 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	94%	90%	95%	90%	90%
-Staff turnover rate below 12%	10%	11%	9%	11%	11%

Fiscal 2001 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

Activity Cost: FY 00 Adopted \$923,004; FY 01 Adopted \$934,476

On a monthly basis, serve 50,400 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

Activity Cost: FY 00 Adopted \$569,668; FY 01 Adopted \$575,394

On a monthly basis, handles 200 maintenance calls; resolve 98% of the calls satisfactorily within 30 days at a cost per inmate per day of \$2.89.

3. Booking/Release/Records Management Services

Activity Cost: FY 00 Adopted \$731,343; FY 01 Adopted \$800,132

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

Activity Cost: FY 00 Adopted \$1,116,695; FY 01 Adopted \$1,154,061

Maintain a staff turnover rate below 11%; achieve training re-certification of 90% with 99% of training materials having a current publication date at a cost per inmate per day of \$5.80.

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 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

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Food Services					
-Meals served monthly	49,549	50,600	49,431	49,000	50,400
-Inmates that are served approved menus	100%	99%	100%	99%	99%
-Food cost per inmate per day	\$3.96	\$4.41	\$4.06	\$4.80	\$4.70
2. Maintenance Support					
-Maintenance calls (monthly)	373	200	345	200	200
-Maintenance calls answered satisfactorily within 30 days	100%	98%	98%	98%	98%
-Maintenance support services cost per inmate per day	—	\$2.57	\$2.83	\$2.97	\$2.89
3. Booking/Release/Records Management Services					
-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	—	\$3.55	\$3.30	\$3.81	\$4.02
4. Administration/Finance/Human Resources/Information Systems Support					
-Staff completing State Department of Criminal Justice Services mandated training	—	95	101	95	95
-Staff completing Other State mandated training	—	175	174	175	175
-Training materials having a current publication date	99%	99%	100%	99%	99%
-Adm/Fin/Hr/Iss support cost per inmate per day	\$1.60	\$1.60	\$5.94	\$5.81	\$5.80

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$1,398,859	FY 2000 FTE Positions	21.00
FY 2001 Adopted	\$1,439,269	FY 2001 FTE Positions	21.00
Dollar Change	\$40,410	FTE Position Change	0.00
Percent Change	2.89%		

Desired Community Outcomes by 2001

- 65% local inmates previously incarcerated at the Adult Detention Center as repeat offenders.

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
Inmates previously incarcerated at the Adult Detention Center	65%	65%	59%	63%	65%

Fiscal 2001 Objectives

- 25 inmates participate in General Equivalency Diploma (GED) and related programs.
- 200 inmates participate in recreational activities.

Activities

1. Work Release

Activity Cost: FY 00 Adopted \$1,230,587; FY 01 Adopted \$1,281,553

Provide inmates the opportunity for jobs and income by enhancing work skills. The work release program has an average daily population of 50 inmates; 75% of work release participants successfully complete the program at a participant cost per inmate per day of \$6.44.

2. Rehabilitation Services

Activity Cost: FY 00 Adopted \$168,272; FY 01 Adopted \$157,716

Provide Substance Abuse Treatment program (SATP) services to 25 participants; prepares 25 inmates to take the General Equivalency Diploma (GED) test; assist 200 inmates who participate in recreation at a rehabilitation services cost of \$.79 per inmate per day.

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 <

Inmate Rehabilitation 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Work Release					
-Participants in work release program average daily population	53	55	44	55	50
-Work release Participants who successfully complete program	75%	75%	73%	75%	75%
-Work release participant cost per inmate per day	\$6.50	\$5.65	\$5.89	\$6.40	\$6.44
2. Rehabilitation Services					
-Participants in substance abuse treatment program	24	25	30	25	25
-Inmates who take the General Equivalency Diploma test	42	25	63	25	25
-Inmates who participate in recreation based on avg daily pop (ADP)	237	200	244	200	200
-Rehabilitation services cost per inmate per day	—	\$0.73	\$0.83	\$0.88	\$0.79

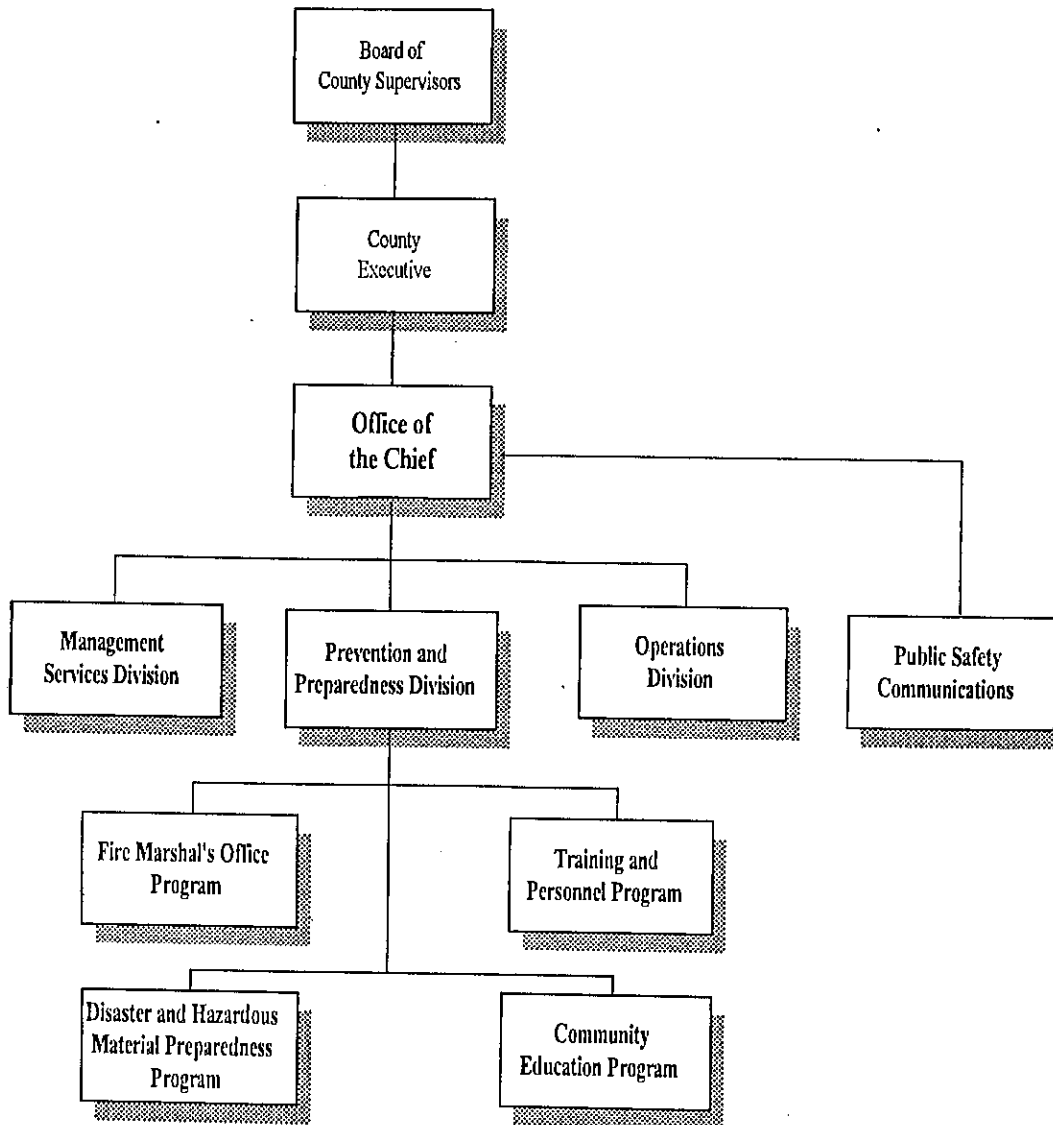
PROGRAM LOCATOR

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

Expenditure By Program	FY99	FY99	FY00	FY01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopted 01
Operations	\$9,895,535	\$10,422,066	\$11,941,841	\$13,012,982	8.97%
Fire Marshal's Office	\$898,591	\$1,066,464	\$1,186,123	\$1,228,188	3.55%
Communications ¹	\$0	\$0	\$0	\$0	0.00%
Disaster & Haz Mat Preparedness	\$119,499	\$115,297	\$147,392	\$159,302	8.08%
Training and Personnel ²	\$0	\$0	\$2,068,665	\$2,142,165	3.55%
Community Education	\$174,762	\$137,920	\$260,195	\$257,431	-1.06%
Management Services	\$2,065,654	\$1,389,932	\$0	\$0	0.00%
Office Of The Chief	\$522,256	\$517,883	\$896,373	\$970,208	8.24%
Human Resources Development	\$1,457,238	\$1,509,639	\$0	\$0	0.00%
Total Expenditures	\$15,133,535	\$15,159,201	\$16,500,587	\$17,770,276	7.69%

¹Communications was moved into the newly created Office of Public Safety Communications in FY97.

²Management Services was combined into other programs within the Department as a part of the activity costing initiative in FY 00.

Expenditure By Classification

Personal Services	\$10,681,402	\$10,658,056	\$11,803,074	\$12,990,007	10.06%
Fringe Benefits	\$2,547,974	\$2,599,935	\$2,922,391	\$3,063,057	4.81%
Contractual Services	\$222,301	\$221,189	\$371,759	\$406,259	9.28%
Internal Services	\$891,610	\$958,859	\$323,050	\$327,802	1.47%
Other Services	\$723,201	\$655,429	\$905,487	\$879,448	-2.88%
Capital Outlay	\$29,398	\$29,396	\$128,983	\$56,255	-56.39%
Leases And Rentals	\$37,649	\$36,335	\$45,843	\$47,448	3.38%
Transfers	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$15,133,535	\$15,159,201	\$16,500,587	\$17,770,276	7.69%

Funding Sources

Permits, Priv Fees & Reg Lic	\$40,000	\$44,028	\$40,000	\$40,000	0.00%
Rev From Use Of Money & Prop.	\$0	\$0	\$0	\$0	0.00%
Charges For Services	\$0	\$2,397	\$0	\$0	0.00%
Miscellaneous Revenue	\$2,512	\$8,387	\$512	\$512	0.00%
Revenue From The Commonwealth	\$372,687	\$401,925	\$370,800	\$353,800	-4.58%
Revenue From The Federal Govt	\$0	\$9,263	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
Use of Fire Program Fund Balance	\$0	\$0	\$0	\$0	0.00%
Total Designated Funding Sources	\$415,199	\$466,001	\$411,312	\$394,312	-4.13%
Net General Tax Support	\$14,718,336	\$14,693,200	\$16,089,275	\$17,375,964	8.00%

Major Issues

- Response Time Improvements – The Department of Fire and Rescue is working towards the FY 01 Strategic Plan response time community outcomes of a 5% improvement in Fire and Basic Life Support (BLS), and 4% in Advanced Life Support. In FY 01, the major response time improvements will be in one area.
 1. Extended Hours Response – Funding provided in FY 95 – FY 96 has improved response time during the vulnerable windows of 6-7 a.m. and 5-6 p.m. The incidence of complete response from initial pumper will rise from 93% in FY 00 to 95% in FY 01.
- Expenditure Decrease – The base budget for the Fire and Rescue Department decreased by \$77,354 from FY 00 to FY 01 due primarily to the reduction of one time non-recurring FY 00 approved items.
- Management Services Program – The Management Services Program was integrated into other existing programs within the Department during the FY 00 budget process. Under activity costing, it was more prudent to combine these functions into the other various programs within the Department of Fire and Rescue. All service measures found within Management Services have been integrated into these other programs.

FY 2001 Budget Additions

- Compensation Additions – A total of \$976,377 is added to support a 3% Pay Plan Increase, an average 4 step merit increase, an average 7.9% Health Plan increase, a VRS (Virginia Retirement System) Retiree Health Insurance contribution, and a 0.5% money purchase plan increase to 1.25%.
- Extended Hours Staffing - (\$159,584)
 1. Extended Hours Staffing - This funding continues the County’s effort to convert all 28 of the Department’s current fire and rescue units to the extended hours of 6:00 a.m. until 6:00 p.m. from the current hours of 7:00 a.m. until 5:00 p.m. thus covering the vulnerable hours of 6:00 a.m. - 7:00 a.m. and 5:00 p.m. - 6:00 p.m. when volunteer firefighters are traveling to and from work. These funds convert one unit, bringing the total units converted to 24 of 28 units.
 2. Strategic Plan Impact - This funding helps to implement the Public Safety Strategic Goal and, more specifically, the objective that calls for “fire stations to adequately respond to the needs of the community 24 hours per day.”
 3. Service Impact - The completion of the extended hours program will allow for the consistent staffing of career tactical units throughout the hours of responsibility of the career service. The performance measure of percent complete responses by initial pumper dispatch (extended hours) will show gradual improvement as the extended hours program is fully implemented.

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

FY 2001 Budget Additions (continued)

Desired Community & Program Outcomes by 2001

- Reduce fire injuries from 14.8/100,000 to 13/100,000.
- Improve response time for Fire by 5%.
- Improve response time for Basic Life Support by 5%.

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-% complete responses by initial pumper dispatch (extended hours)	95%	97%

➤ Tanker Unit at Station 15 - Evergreen (half-year funding) - (\$167,085)

1. Tanker Staffing - Staffing Tanker 15 will enhance the County's overall rural water supply system which is depleted quickly when there is a working fire in any rural area. There has been a lack of suppression for the far Western portion of the County and the frequency of working fires involving large structures has been increasing. Staffing for three Tankers presently exists, but staffing for four Tankers is needed to sustain water shuttles. The Tanker crew will also perform Basic Life Support coverage for their first due area that will give some relief to the surrounding medic units.
2. ALS Phase In - In FY 02, half-year funding for staffing an Advanced Life Support Engine will be phased in and staffing for Tanker service will be at full-year funding. ALS staffing will consist of two Technician I's. These two positions will be used to provide ALS engine service and to also provide extrication service. Company 15 - Evergreen - will largely be self-sufficient for Emergency Medical Service in FY02. Total costs in FY 02 for full-year Tanker and half-year ALS staffing are \$318,563.
3. Strategic Plan Impact - This initiative will support the Public Safety Goal: "The County will be a safe community, reduce crime and prevent personal injury and loss of life and property."

Desired Community & Program Outcomes by 2001

- Reduce fire injuries from 14.8 per 100,000 to 13 per 100,000
- Improve response time for Advanced Life Support by 4%
- Improve response time for Basic Life Support by 5%
- Improve response time for Fire Service by 5%

FY 2001 Budget Additions (continued)

Service Level Impacts

Outcome/Performance Item	FY 01 Base	FY 01 Adopted
-Fires under control within 5 minutes in Station 15's area	70%	90%
-Fire/Haz Mat Responses by Tanker 15	0	75
-Fire flow of 150 gpm before second due tanker arrives at Station 15's area	3 mins.	23 mins.
-Time from dispatch to establishment of a sustained fire flow of 150 gpm 80% of the time in Station 15's area	30 mins.	10 mins.
-Fire flow blitz attack of 300 gpm in Station 15's area	1 min.	11 mins.
-Basic Life Support Response in Low Density Areas-Station 15 (90%)	85%	88%
-BLS Response within 11 minutes in Low Density Area	91%	92%
-BLS Unit responses in Station 15's area by Ambulance 15	0	113
-BLS Transports in Station 15's area by Ambulance 15	0	52
-Medic 54 ALS Response Times (90%)	81%	84%
-ALS Response Time within 0 minutes in Medium Density Areas (90%)	82	83%

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.

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- Fire and Rescue Department
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- Sheriff's Office

FY 2001 Budget Additions (continued)

- Breathing Apparatus Equipment Upgrade - (\$30,997) This proposal upgrades the frames of the breathing apparatus worn by emergency responders. The upgrade is important because the manufacturer of the frames will also include items such as an integrated alarm. The Training Division has 68 packs, and the Operations Division has 25 packs. This will be a four year upgrade process (one quarter of packs will get upgraded for each of the next four years).

1. Strategic Plan Impact - This addition helps to achieve the County's Public Safety Strategic Goal and ensures the safety of Fire and Rescue providers.

Desired Community & Program Outcomes by 2001

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Maintain citizen satisfaction with fire protection at 97%

Service Level Impacts

This request has no direct service level impacts, but supports the agency's need to upgrade equipment.

- Fire and Rescue Association - (\$30,000) The Fire and Rescue Association has relied on the Department of Fire and Rescue to provide financial support for administrative and other Fire and Rescue Association (FRA) costs. No additional money has been added to the Department of Fire and Rescue (DFR) budget specifically for FRA activities. Money from other Department of Fire and Rescue budgets has been shifted to cover Association related costs. The FRA has adopted mission, values and vision statements to complement the County government's movement to become a learning organization. The Board of Directors is pursuing professional development to enhance customer satisfaction responsiveness.
- Key Association Programs - Key public education programs have been funded through grants - notably the Smoke Detector Give Away and Life Safety Trailer activities. Funding for these programs is no longer available. Continued funding is necessary to support Operation Target, a program to inspect and install smoke detectors in the oldest homes in each first-due area. This initiative will provide limited operating funding for varied Association activities.
- Strategic Plan Impact - This addition works toward Public Safety Goal, Strategy 5, "Educate the community on public and personal safety, crime prevention and fire prevention."

FY 2001 Budget Additions (continued)

Desired Community & Program Outcomes by 2001

- Reduce Fire Injuries from 14.81 per 100,000 to 13 per 100,000
- Improve response time for Advanced Life Support by 4%.
- Improve response time for Basic Life Support by 5%.
- Improve response time for Fire Service by 5%

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Number of Volunteers	890	935
-Number of Smoke Detectors installed/replaced	400	800
-Number of Life Safety Trailer shows/events	10	15

Mission Statement

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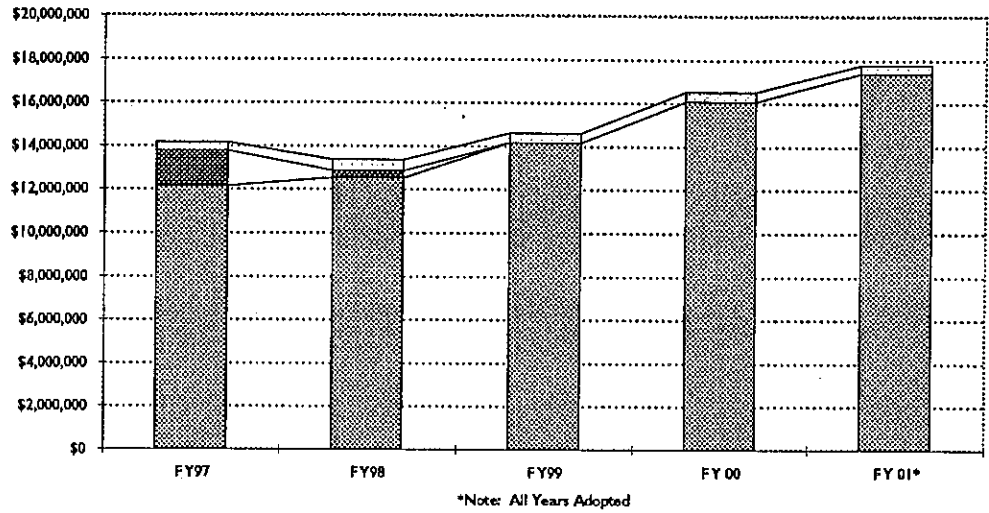
AGENCY LOCATOR

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

Mission Statement

The mission of the Department of Fire and Rescue is to provide quality fire, medical, emergency, environmental and support services for the community.

Expenditure Budget History



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

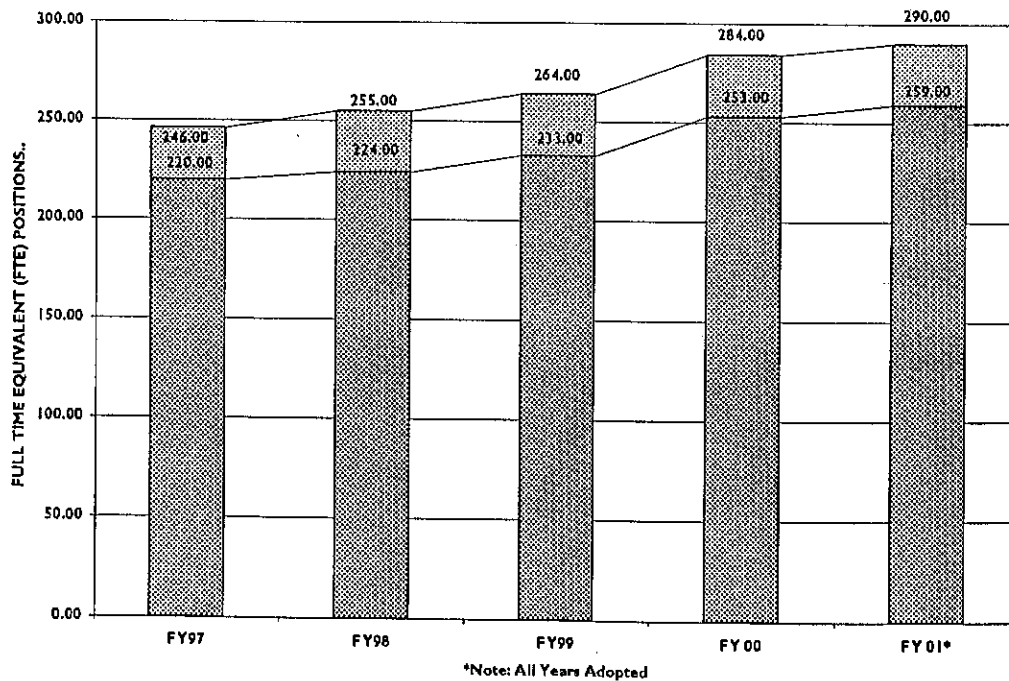
Agency Staff

	FY 99 Adopted	FY 00 Adopted	FY 01 Adopted
Operations Program (FTE)	175.00	194.50	200.50
Fire Marshal's Office Program (FTE)	13.50	15.70	15.70
Communications Program (FTE)	0.00	0.00	0.00
Disaster and Hazardous Material Preparedness Program (FTE)	1.25	1.55	1.55
Training and Personnel Program (FTE)	18.65	23.65	23.65
Management Services Program (FTE)	17.00	0.00	0.00
Community Education	2.60	4.35	4.35
Office of the Chief Program (FTE)	5.00	13.25	13.25
Total Full-Time Equivalent (FTE) Positions	233.00	253.00	259.00
Positions Transferred To The Office Of Public Safety Communications For FY 99 and FY 00 and FY 01	31.00	31.00	31.00
Total Full-Time Equivalent (FTE) Positions Including Positions Transferred To The Office Of Public Safety	264.00	284.00	290.00

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.

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 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.

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 2000 Adopted	\$11,941,841	FY 2000 FTE Positions	194.50
FY 2001 Adopted	\$13,012,982	FY 2001 FTE Positions	200.50
Dollar Change	\$1,071,141	FTE Position Change	6.00
Percent Change	8.97%		

Desired Community Outcomes by 2001

- Reduce fire injuries from 13.29/100,000 to 13/100,000
- Hold fire deaths to 2/100,000
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for Fire service by 5%

Desired Program Outcomes by 2001

- Increase citizen satisfaction with fire protection and prevention at 97%
- Increase citizen satisfaction with Emergency Medical Services at 97%
- Increase the incidence of complete response by initial pumper dispatch during extended hours at 95%

Outcome Trends

	FY98 Actual	FY99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Fire injuries per 100,000 population	12.2	<=14	13.29	<=3	<=13
-Fire deaths	3	<=2	8	<=2	<=2
-Citizens satisfied with fire protection and fire prevention	96.8%	97%	96.6%	97%	97%
-Complete response by initial pumper dispatch (ext hrs)	93%	92%	93%	93%	95%
-Citizens satisfied with emergency medical services	97.8%	95%	95.4%	98%	97%

Fiscal 2001 Objectives

- Increase citizen satisfaction with fire protection and prevention to 97%.
- Improve citizen satisfaction with EMS to 97%.
- Reduce annual fire injuries at less than 13/100,000 and reduce annual fire deaths to less than 2/100,000.

Activities - Career Staff

1. Emergency Response

Activity Cost: FY 00 Adopted \$11,177,926; FY 01 Adopted \$12,195,814
 Respond to 2,425 fire calls of which 450 require extinguishment and 85% of these calls will be under control within 15 minutes of arrival, and respond to 10 hazardous materials calls. Respond to 7,722 Emergency Medical Services (EMS) calls for service with 6,564 patients transported to hospitals. 20 team members will complete Advanced Life Support (ALS) internships.

2. Prevention

Activity Cost: FY 00 Adopted \$431,310; FY 01 Adopted \$467,554
 Conduct 5,498 inspections and 1,000 public education programs by field personnel achieving an average of 196 inspections per staffed tactical unit and 36 public education programs per staffed tactical unit.

3. Support and Logistics

Activity Cost: FY 00 Adopted \$332,605; FY 01 Adopted \$349,614
 Provide management oversight for emergency response by career staff; provide system-wide coordination of Emergency Medical Services through the medical director; with only 1 service complaint per 1,000 patients transported. Conduct 3 bid processes; execute 36 contracts and purchase for 12 volunteer departments. Provide specialized technical support to 10 HAZMAT incidents.

**Operations Division
 Program**

Strategic Goal

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

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

**Operations Division
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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Emergency Response					
-Fire incidents responded to during career hours	2,294	2,021	2,423	2,425	2,425
-Actual fires requiring extinguishment	271	—	450	342	450
-Fires under control within 15 minutes of arrival	92%	85%	81%	90%	85%
-Fire response within 6.5 minutes in high density areas	88%	82%	81%	87%	84%
-Fire response within 8.0 minutes in medium density areas	78%	81%	77%	80%	77%
-Fire response within 11.0 minutes in low density areas	80%	89%	86%	82%	84%
-Complete resp by initial pumper dispatch (ext hrs)	93%	92%	93%	93%	97%
-HAZMAT incidents	8	10	11	10	10
-EMS incidents responded to during career hours	6,858	6,500	7,36	7,210	7,722
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	89%	87%	88%	88%	88%
-BLS response within 8.0 minutes in medium density areas	91%	92%	89%	93%	92%
-BLS response within 11.0 minutes in low density areas	91%	96%	92%	91%	91%
-Advanced Life Support (ALS) response within 8.0 minutes in high density areas	81%	77%	83%	80%	81%
-ALS response within 10.0 minutes in medium density areas	82%	81%	84%	81%	82%
-ALS response within 12.0 minutes in low density areas	62%	77%	68%	60%	65%
-Patients transported	5,985	5,138	6,017	6,273	6,564
-ALS Internships completed	—	15	24	15	20
2. Prevention					
-Inspections	5,614	5,000	4,949	5,650	5,498
-Public education programs by field personnel	717	660	882	700	1,000
-Inspections per staffed tactical unit	201	178	177	200	196
-Public education programs per staffed tactical unit	25.6	24	32	25	36
3. Support and Logistics					
-HAZMAT incidents	8	10	11	10	10
-Bid Processes Conducted	—	3	3	3	3
-Contracts Executed	—	36	36	36	36
-Volunteer Departments Purchased For	—	12	12	12	12
-Work days courier route completed	—	80%	80%	80%	80%
-Quality service complaints per 1,000 patients transported	0	2	.5	2	1

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$1,186,123	FY 2000 FTE Positions	15.70
FY 2001 Adopted	\$1,228,188	FY 2001 FTE Positions	15.70
Dollar Change	\$42,065	FTE Position Change	0.00
Percent Change	3.55%		

Desired Community Outcomes by 2001

- Reduce fire injuries from 13.29/100,000 to 13/100,000
- Reduce fire deaths to less than 2/100,000
- Arson crimes will be held to 30/100,000

Desired Program Outcomes by 2001

- Increase citizen satisfaction with fire protection and prevention at 97%
- Increase citizen satisfaction with Emergency Medical Services (EMS) at 97%
- Hold the rate of commercial fires per 1,000 commercial occupancies at less than 6/1,000
- Increase sprinkler system success rate to 97%

Outcome Trends

	FY98 Actual	FY99 Adopted	FY99 Actual	FY 00 Adopted	FY 01 Adopted
-Arson crimes per 100,000 population	—	59	21	59	30
-Fire injuries per 100,000 population	12.2	<=14	13.29	<=13	<=13
-Fire deaths	3	<=2	8	<=2	<=2
-Commercial fires per 1,000 commercial occupancies	3	<6	6.9	<6	<6
-Sprinkler system success rate	85.7%	97%	89%	97%	97%
-Citizens satisfied with fire protection and fire prevention	96.8%	97%	96.6%	97%	97%
-Citizens satisfied with Emergency Medical Services (EMS)	97.8%	95%	95.4%	98%	97%

Fiscal 2001 Objectives

- Increase citizen satisfaction with fire protection and prevention at 97%.
- Reduce annual fire injuries at less than 13/100,000 and reduce annual fire 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.
- Increase the sprinkler system success rate to 97%.

**Fire Marshal's Office
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.

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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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

Activities

1. Code Enforcement

Activity Cost: FY 00 Adopted \$684,367; FY01 Adopted \$733,523

Conduct 1,350 code-related inspections at a rate of 450 per FTE and issue 450 hazardous use permits; perform 1,350 development related reviews, tests and inspections at a rate of 450 per FTE; conduct 95% inspections on day requested; meet 65% of applicable Public Works plan review deadlines.

2. Fire and Explosion Investigations

Activity Cost: FY 00 Adopted \$501,756; FY 01 Adopted \$494,665

Conduct 290 fire and explosion investigations and investigate 165 complaints, 64% within 24 hours.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Code Enforcement					
-Code related inspections	1,050	2,500	1,092	1,500	1,350
-Code related inspections per FTE	350	625	363	500	450
-Hazardous use permits issued	464	430	528	430	450
-Development related reviews, tests & inspections	1,929	1,500	1,722	1,500	1,350
-Inspections conducted on day requested	100%	95%	99%	95%	95%
-Applicable Public Works deadlines met for plan review submitted	64%	75%	60%	75%	65%
-Development related reviews, tests, & inspections per FTE	643	750	578	500	450
-Inspectable property files maintained per Manassas Fire & Rescue complex clerical FTE	1,490	1,500	3,052	1,600	3,300
-Plans processed for review per Land Information Systems (LIS) clerical FTE	636	564	688	675	780
-Code enforcement records processed for data entry	—	—	—	7,900	7,900
2. Fire and Explosion Investigations					
-Investigations	258	270	314	270	290
-Complaints investigated within 24 hours	74.6%	64%	62%	64%	64%
-Complaints investigated	157	165	122	165	165

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$260,195	FY 2000 FTE Positions	4.35
FY 2001 Adopted	\$257,431	FY 2001 FTE Positions	4.35
Dollar Change	(\$2,764)	FTE Position Change	0.00
Percent Change	-1.06%		

Desired Community Outcomes by 2001

- Reduce fire injuries from 13.29/100,000 to 13/100,000
- Reduce fire deaths to 2/100,000

Desired Program Outcomes by 2001

- Increase the percent of bicycle riding population reporting wearing a helmet to 64%
- 11% of child safety seats inspected will be properly installed

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Fire injuries per 100,000 population	12.2	<=14	13.29	<=13	<=13
-Fire deaths	3	<=2	8	<=2	<=2
-Bicycle helmet usage	59%	55%	62%	64%	64%
-Child safety seats inspected, properly installed	14%	10%	12%	14%	11%

Fiscal 2001 Objectives

- Reduce annual fire injuries to less than 13/100,000 and reduce annual fire deaths to less than 2/100,000.
- Increase bicycle helmet usage to 64%.
- Of child seats inspected, the occurrence of seats properly installed at 11%.

Activities

1. Safety and Injury Prevention Education

Activity Cost: FY 00 Adopted \$205,449; FY 01 Adopted \$200,608

Reduce life and property losses and injuries by offering 850 programs to 27,200 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 performing 1,200 child safety seat inspections and bicycle safety programs resulting in 64% of bicycle riding population wearing helmets and 11% of child safety seats correctly installed; coordinate the delivery of three educational prevention programs to each third grade classroom at the 43 elementary schools with a 96% satisfaction rate, and with an overall cost of \$7.55 per public education program participant.

2. Cardio-Pulmonary Resuscitation (CPR)

Activity Cost: FY 00 Adopted \$54,746; FY 01 Adopted \$56,823

Provide CPR education to the public through 105 CPR classes, training 500 participants at a cost of \$109 per participant with 70% population reporting participation in CPR programs.

Community Education 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

Community Education Program

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PROGRAM LOCATOR

Public Safety

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- Office of the Chief
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- Disaster and Hazardous Materials Preparedness

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Safety and Injury Prevention Education					
-Public education programs	1,018	949	850	1,050	850
-Public education program participants	33,731	9,000	27,108	35,000	27,200
-Tax cost per participant	\$5.61	\$20	\$5.09	\$4.89	\$7.55
-Tax cost per program	\$193	\$185	\$162	\$163	\$242
-Participants per FTE	11,179	3,460	13,554	17,500	15,000
-Reported bicycle helmet usage	59%	55%	62%	64%	64%
-Safety seat inspections	695	100	1,172	800	1,200
-Safety seats inspected, correctly installed	14%	10%	12%	14%	11%
-Elementary schools participating in prevention program	41	41	43	42	43
-Maintain satisfactory teacher evaluation of presenters with an average rating of 3 or better on a 4 point scale	100%	95%	95%	97%	96%
2. Cardio-Pulmonary Resuscitation (CPR)					
-Population reporting participation in CPR programs	70%	70%	70%	70%	70%
-CPR classes taught to the public	253	100	165	250	105
-Citizens trained in CPR	923	735	664	1,000	500
-Cost per participant	\$30	\$ 38	\$42	\$ 31	\$109

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$896,373	FY 2000 FTE Positions	13.25
FY 2001 Adopted	\$970,208	FY 2001 FTE Positions	13.25
Dollar Change	\$73,835	FTE Position Change	0.00
Percent Change	8.24%		

Desired Community Outcomes by 2001

- Reduce fire injuries from 13.29/100,000 to less than 13/100,000
- Reduce fire deaths to less than 2/100,000
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for Fire service by 5%

Desired Program Outcomes by 2001

- Increase citizen satisfaction with fire protection and prevention at 97%
- Increase citizen satisfaction with Emergency Medical Services (EMS) at 97%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Fire injuries per 100,000 population	12.2	<=14	13.29	<=13	<=13
-Fire deaths	3	<=2	8	<=2	<=2
-Citizens satisfied with fire protection and fire prevention	96.8%	97%	96.6%	97%	97%
-Citizens satisfied with emergency medical services	97.8%	95%	95.4%	95%	97%

Fiscal 2001 Objectives

- Increase citizen satisfaction with fire protection and prevention to 97%.
- Improve citizen satisfaction with EMS to 97%.
- Decrease annual fire injuries at less than 13/100,000 and reduce annual fire deaths to less than 2/100,000.

**Office of the Chief
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

**Office of the Chief
Program**

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PROGRAM LOCATOR

Public Safety

- Fire and Rescue Department
 - Operations Division
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 - Disaster and Hazardous Materials Preparedness

Activities

1. Leadership and Management Oversight

Activity Cost: FY 00 Adopted \$309,509; FY 01 Adopted \$318,925

Provide leadership and management oversight for disaster response services and for fire and rescue system response to 5,974 fire incidents, 18,216 Emergency Medical Services (EMS) incidents, 15 HAZMAT incidents, and 790 service incidents at a tax cost (department and fire levies) of \$1,035 per incident and \$89 per capita.

2. Public Information

Activity Cost: FY 00 Adopted \$29,436; FY 01 Adopted \$30,623

Provide information to the public on fire and rescue services by preparing 100 news releases, conducting ten news briefings, and responding to 3,700 news inquiries, 99% before media deadlines.

3. Planning and Analysis

Activity Cost: FY 00 Adopted \$134,457; FY 01 Adopted \$138,149

Complete 15 management and plan status reports. Plan for service delivery by analyzing and adjusting 19 first-due response areas and projecting response times for 17 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

Activity Cost: FY 00 Adopted \$91,106; FY 01 Adopted \$95,730

Safety planning efforts will result in less than 18 injuries per 100 staff, a percent of work hours lost due to injury of .4% and Workers Compensation cost per claim of \$3,290. Vehicle accidents per 100 employees will be reduced to 10. A Safety Officer will respond to 85 incidents.

5. Volunteer/Association Support

Activity Cost: FY 00 Adopted \$331,865; FY 01 Adopted \$386,781

Provide administrative support 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 935 volunteer members.

Office of the Chief
Program

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Leadership and Management Oversight					
-Career and Volunteer Fire and Rescue will respond to:					
-Fire incidents	5,350	5,678	5,800	5,768	5,974
-EMS incidents	17,398	18,600	17,686	18,797	18,216
-HAZMAT incidents	9	15	16	10	15
-Service incidents	643	520	752	700	790
-Advanced Life Support (ALS) response within 8.0 minutes in high density areas	73%	70%	74%	73%	75%
-ALS response within 10.0 minutes in medium density areas	69%	65%	71%	65%	70%
-ALS response within 12.0 minutes in low density areas	54%	58%	60%	58%	59%
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	81%	80%	81%	80%	81%
-BLS response within 8.0 minutes in medium density areas	85%	85%	86%	85%	86%
-BLS response within 11.0 minutes in low density areas	85%	85%	88%	85%	86%
-Fire response within 6.5 minutes in high density areas	73%	72%	75%	72%	73%
-Fire response within 8.0 minutes in medium density areas	72%	73%	76%	73%	75%
-Fire response within 11.0 minutes in low density areas	75%	80%	80%	75%	78%
-Tax cost per incident (including levies)	\$867	\$864	\$988	\$931	\$1,035
-Cost per capita (including levies)	\$79	\$84	\$92	\$85	\$89
-Fire Incidents per 1,000 population	20.3	—	21.4	21	22
-EMS Incidents per 1,000 population	66.2	—	65.3	68.8	68
-Fire dollar loss	\$2,292,402	—	\$6,512,392	\$<=5m	\$<=6
-Fire dollar loss per Capita	\$8.72	—	\$24.01	\$<18	\$<=21
-Accounting/Purchasing customers satisfied	97%	96%	96%	96%	96%
-Clerical support customers satisfied	99%	95%	99%	95%	98%
-Data reports produced	100	75	112	125	125
-Department of Fire and Rescue purchase orders/requisitions processed	4,663	—	4,975	4,810	5,400
-Department of Fire and Rescue purchase orders/requisitions processed per accounting FTE	1,555	—	1,658	1,603	1,800

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.

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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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 (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
2. Public Information					
-News releases	94	60	94	75	100
-News briefings	6	3	10	5	10
-News inquiries	420	750	3,558	1,000	3,700
-Inquiry responses by media deadlines	100%	97%	98%	99%	99%
-Freedom of Information Act (FOIA) requests and subpoenas	276	300	261	280	280
3. Planning and Analysis					
-Management Plan status reports completed	17	10	14	10	15
-Maps produced	233	150	393	1,250	1,300
-Geographic information analysis projects	68	20	254	78	270
-Update Fire and Rescue Geographic Information Systems (GIS) data layers	17	9	158	20	25
-GIS requests received from career staff	87	—	—	94	135
-GIS training hours conducted	56	—	—	150	68
4. Health and Safety					
-Work hours lost due to injury	1,613	—	2,092	3,267	1,800
-Available Work hours lost due to injury	.3%	—	.4%	.6%	.4%
-Injuries per 100 employees	29.9	4.1	21	<37	<18
-Incidents Safety Officer responds to	77	150	92	80	85
-Workers' Compensation cost per claim	\$862	—	\$3,294	\$1,700	\$3,290
-Workers' Compensation cost per 100 employees	\$25,660	—	\$68,111	\$55,000	\$70,000
-Vehicle accidents per 100 employees	.2	—	16.5	.2	10
5. Volunteer/Association Support					
-Volunteer members	840	1,044	912	890	935
-Fire and Rescue Association (FRA) meetings	103	—	122	134	122
-Staff hours attending FRA meetings	747	—	647.5	915	650
-GIS requests received from volunteers	19	—	27	26	30
-ALS response within 8.0 min. in high density	66%	—	67%	65%	66%

Office of the Chief
Program

Service Level Trends Table (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
5. Volunteer/Association Support (continued)					
-BLS response within 6.5 min in high density	76%	—	76%	75%	76%
-BLS response within 8.0 min. in medium density	81%	—	83%	81%	81%
-BLS response within 11.0 min. in low density	80%	—	86%	79%	81%
-Fire response within 6.5 min. in high density	70	—	70%	69	70%
-Fire response within 8.0 min. in medium density	67	—	75%	68	70%
-Fire response within 11.0 min. in low density	71	—	76%	69	72%
-Volunteer purchase orders/ requisitions processed	13,410	—	11,907	13,690	11,500
-Volunteer purchase orders/ requisitions processed per accounting FTE	4,470	—	3,969	4,563	3,833
-Volunteer accounting/purchasing customers satisfied	97%	96%	88%	96%	88%

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

Training and Personnel 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.

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 2000 Adopted	\$2,068,665	FY 2000 FTE Positions	23.65
FY 2001 Adopted	\$2,142,165	FY 2001 FTE Positions	23.65
Dollar Change	\$73,500	FTE Position Change	0.00
Percent Change	3.55%		

Desired Community Outcomes by 2001

- Reduce fire injuries from 13.29/100,000 to 13/100,000
- Reduce fire deaths to 2/100,000
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for Fire service by 5%

Desired Program Outcomes by 2001

- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Fire injuries per 100,000 population	12.2	<=14	13.29	<=13	<=13
-Fire deaths	3	<=2	8	<=2	<=2
-Career staff certifications current	89%	80%	94%	85%	90%
-Time Agency fill rate is 95% or greater	92%	80%	100%	92%	95%

Fiscal 2001 Objectives

- Agency fill rate is 95% or greater 95% of the time.
- Hold career staff current certification rate at 90% per the Uniform Rank Structure Policy.
- Sustain annual fire injuries at less than 13/100,000 and reduce annual fire deaths to less than 2/100,000.

Activities

1. Training

Activity Cost: FY 00 Adopted \$1,582,406; FY 01 Adopted \$1,630,617
 Conduct 170 fire classes, 480 Emergency Medical Services (EMS) classes, and 100 specialty classes for 5,000 career and volunteer students resulting in 98% of the students satisfactorily completing classes, with 98% student satisfaction, and 99% supervisor satisfaction with recruit training at an average cost per student of \$316.00. Maintain training records and computer database of training history for 3,000 career and volunteer personnel.

Activities (continued)

2. Personnel Support

Activity Cost: FY 00 Adopted \$308,921; FY 01 Adopted \$353,998

Manage 25 grievance and disciplinary actions; conduct ten hiring and/or promotion processes by processing 300 employment and/or promotion applications and maintain a pool of 60 qualified Technician I applicants (prior to conditional offer of employment). Process 13,242 payroll documents and performs data entry on 1,100 personnel records.

3. Breathing Apparatus Repair

Activity Cost: FY 00 Adopted \$177,338; FY 01 Adopted \$157,550

Maintain 520 breathing apparatus for career and volunteer departments, at an average cost of \$204 per breathing apparatus repaired.

Training and Personnel 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.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY99 Actual	FY00 Adopted	FY 01 Adopted
1. Training					
-Programs offered	738	750	774	784	750
-Fire classes	167	180	181	180	170
-EMS classes	491	470	492	470	480
-Specialty classes	80	100	101	100	100
-Students trained	5,086	5,500	5,035	5,748	5,000
-Students enrolled satisfactorily completing program	93%	98%	98%	96%	98%
-Students satisfied with training	96%	98%	97%	98%	98%
-Supervisors reporting satisfactory preparedness of recruits	99%	98%	98%	99%	99%
-Cost per student	\$249	\$252	\$254	\$ 242	\$316
-Student records maintained	2,052	3,300	2,926	2,450	3,000
-Student records maintained per assigned clerical FTE	684	1,066	1,463	816	1,500
-Department Computers Supported	120	125	37	—	—
2. Personnel Support					
-Grievance/disciplinary actions	20	23	25	21	25
-Hiring/promotion processes conducted	15	8	10	9	10
-Applications received	584	800	427	650	300
-Qualified applicants in Technician I eligibility pool prior to conditional offer of employment	77	50	73	60	60
-Payroll documents processed	11,415	11,000	12,143	11,864	13,242
-Personnel records maintained per assigned clerical FTE	62	44.8	486	238	506
-Personnel records processed for data entry	—	—	1,030	725	1,100

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

Training and Personnel Program

Service Level Trends Table (continued)

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.

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

	FY 98 Actual	FY 99 Adopted	FY99 Actual	FY00 Adopted	FY 01 Adopted
3. Breathing Apparatus Repair					
-Breathing apparatus maintained	508	450	450	520	520
-Average cost per breathing apparatus repaired	\$89	—	\$103	\$88	\$204
-Occupational Safety and Health Act (OSHA) respiratory protection testing compliance	0	—	—	0	50%

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$147,392	FY 2000 FTE Positions	1.55
FY 2001 Adopted	\$159,302	FY 2001 FTE Positions	1.55
Dollar Change	\$11,910	FTE Position Change	0.00
Percent Change	8.08%		

Desired Community Outcomes by 2001

- Reduce fire injures from 13.29/100,000 to 13/100,000
- Reduce fire deaths to 2/100,000

Desired Program Outcomes by 2001

- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Fire Injuries per 100,000 population	12.2	<=14	13.29	<=13	<=13
-Fire Deaths	3	<=2	8	<=2	<=2
-Time there is an emergency services coordinator on call	—	100%	100%	100%	100%
-HAZMAT incident handled within budgeted resources	—	90%	98%	90%	90%

Fiscal 2001 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. Field Response

Activity Cost: FY 00 Adopted \$50,797; FY 01 Adopted \$54,743

Respond to 50 hazardous materials emergencies, 55% within 10 minutes, and investigate 50 hazardous materials complaints, 79% within 12 hours.

2. Regulatory Compliance and Preparedness

Activity Cost: FY 00 Adopted \$96,595; FY 01 Adopted \$104,559

Process 150 Superfund Amendment Reauthorization Act (SARA) Tier II reports (facility reports) for regulated facilities and perform 20 inspections of these facilities; coordinate the update of 20% of the Emergency Operations Plan spending 10 staff hours per updated plan section. Conduct one disaster training exercise annually and conduct eight disaster preparedness presentations on an as-requested basis.

Disaster and Hazardous Materials Preparedness 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 <

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

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Field Response					
-Hazardous materials responses	74	50	54	50	50
-Incidents responded to within 10 minutes	54%	50%	64%	50%	55%
-Complaints investigated	65	50	47	50	50
-Complaints investigated within 12 hours	75%	70%	89%	70%	79%
2. Regulatory Compliance and Preparedness					
-Inspections performed	14	20	8	20	20
-Facility reports processed	165	150	137	150	150
-Exercise conducted	1	1	3	1	1
-Staff hours per updated plan section	12	10	18	10	10
-Disaster preparedness presentations	4	8	7	8	8

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

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

Expenditure and Revenue Summary

	FY 99	FY99	FY 00	FY 01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopted 01
Expenditure By Program					
Nokesville - Station 5	\$482,904	\$455,119	\$299,200	\$402,960	34.68%
Dumfries-Fire - Station 3F, 17	\$1,136,866	\$1,099,790	\$967,110	\$1,065,288	10.15%
Dumfries-Rescue - Station 3R, 17	\$1,015,166	\$798,803	\$673,588	\$798,966	18.61%
Occoquan - Station 2, 12, 14	\$2,179,139	\$2,104,240	\$2,099,893	\$2,232,199	6.30%
Neabsco - Station 10, 13, 18	\$3,139,485	\$1,835,270	\$1,990,030	\$1,990,030	0.00%
Stonewall Jackson - Station 11	\$1,005,654	\$659,746	\$582,500	\$632,500	8.58%
Coles - Station 6	\$502,191	\$500,052	\$499,835	\$501,600	0.35%
Yorkshire - Station 8	\$343,000	\$292,644	\$376,000	\$366,000	-2.66%
Lake Jackson - Station 7	\$600,187	\$570,890	\$576,187	\$577,060	0.15%
Gainesville - Station 4	\$482,431	\$456,114	\$455,900	\$762,400	67.23%
Evergreen - Station 15	\$548,350	\$429,144	\$393,900	\$718,783	82.48%
Buckhall - Station 16	\$601,940	\$576,221	\$420,900	\$480,200	14.09%
Wellington - N/A.	\$35,000	\$35,000	\$35,000	\$0	-100.00%
Total Expenditure	\$12,072,313	\$9,813,032	\$9,370,043	\$10,527,986	12.36%
Expenditure By Classification					
Personal Services	\$0	\$0	\$0	\$0	-
Fringe Benefits	\$0	\$0	\$0	\$0	-
Contractual Services	\$2,329,147	\$2,049,973	\$2,056,669	\$2,255,436	9.66%
Internal Services	\$6,354	\$6,237	\$500	\$500	-
Other Services	\$5,942,723	\$4,918,701	\$4,169,311	\$4,318,203	3.57%
Debt Maintenance	\$505,547	\$368,311	\$423,629	\$357,236	-15.67%
Capital Outlay	\$3,172,741	\$2,424,002	\$2,486,677	\$3,434,723	38.13%
Leases And Rentals	\$25,520	\$10,809	\$17,750	\$27,310	53.86%
Reserves And Contingencies	\$55,281	\$0	\$180,507	\$134,578	-25.44%
Transfers	\$35,000	\$35,000	\$35,000	\$0	-
Total Expenditures	\$12,072,313	\$9,813,032	\$9,370,043	\$10,527,986	12.36%
Funding Sources					
General Property Taxes	\$9,380,357	\$9,772,845	\$9,754,125	\$10,731,250	10.02%
Rev From Use Of Money And Prop	\$0	\$675,237	\$0	\$0	-
Miscellaneous Revenue	\$0	\$0	\$0	\$0	-
Revenue From The Commonwealth	\$0	\$0	\$0	\$0	-
Transfers	\$96,000	\$96,000	\$35,000	\$0	-
Total Designated Funding Sources	\$9,476,357	\$10,544,082	\$9,789,125	\$10,731,250	9.62%
Contribution To / (Use Of) Fund Bal	(\$2,595,956)	(\$731,049)	\$419,082	\$203,264	-51.50%

Budget Summary

Total Annual Budget	
FY 2000 Adopted	\$420,900
FY 2001 Base	\$480,200
Dollar Change	\$59,300
Percent Change	14.09%

Desired Community Outcomes by 2001

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Hold fire deaths to 1/100,000
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
- Fire injuries per 100,000 population	12.2	<=14	13.29	<=13	<=13
- Fire deaths	3	<=2	8	<=2	<=2
- Citizens satisfied with fire protection and fire prevention	96.8	97%	96.6%	97%	97%
- Citizens satisfied with emergency medical services	97.8	95%	95.4%	95%	97%

Fiscal 2001 Objectives

- Improve response times in Buckhall District during volunteer hours from 92% in FY 99 to 97% and for BLS from 97% in FY 99 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, 60 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 325 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 80% 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

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

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

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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. **Training** - Perform training to maintain certifications and skill levels necessary to perform emergency response. Perform two live fire-training drills in 2001 at the Public Safety Training Center.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Fire Emergency Response					
- Fire incidents responded to by volunteer department	180	375	284	200	325
- Fires incidents within first due area	40	55	50	50	60
- Fire response within 11.0 minutes in low density areas	87%	95%	92%	95%	97%
- Service incidents responded to by volunteer department	6	5	2	5	5
- HAZMAT incidents	0	0	0	0	0
2. Emergency Medical Service (EMS) Response					
- EMS incidents responded to by volunteer department	236	400	298	300	325
- EMS incidents responded to within first due area	143	125	145	150	175
- Basic Life Support (BLS) response within 11.0 minutes in low density areas	92%	95%	97%	95%	98%
- Advanced Life Support (ALS) response within 12.0 minutes in low density areas	68%	70%	73%	70%	80%

Major Issues

- Levy Rate - The FY 2001 levy rate is 9.63 cents (\$0.0963) the same as Adopted FY 2000. At \$56,174 per penny this will generate \$540,956 in FY 2001. The levy rate was increased by .0072 in FY 99 to finance the 800 MHz system.
- Expenditure Budget - The Department has an FY 2001 total expenditure budget of \$480,200 an increase of 59,300 or 14% over adopted FY 2000. The difference between the revenue and expenditure budget, \$60,756, will be added to the fund balance. The projected fund balance by June 30, 2000 will be \$356,289.
- Fund Raising Efforts - Fund raising consists of catering, department sponsored dances, door to door and mail outs, and the renting of the hall for weddings, meetings, etc. Donated money is used for expenditures not covered by levy money.
- Capital Replacement:
 - FY 01: Ambulance 16-9, (\$95,000), \$20,000 a year for five years.
Station Renovation and Expansion, (\$500,000), \$50,000 for ten years.
 - FY 03: Replace Brush 16, (\$60,000), \$12,000 for five years
Replace Wagon 16, (\$300,000), \$30,000 for ten years.
 - FY 05: Replace Tanker 16, (\$150,000), \$30,000 for five years.
Replace Ambulance 16-8, (\$100,000) \$20,000 for five years.

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-TriangleVFD
 - Evergreen
 - Gainesville
 - Lake Jackson
 - Neabsco (Dale City)
 - Nokesville
 - Occoquan-Woodbridge-Lorton
 - Stonewall Jackson
 - Wellington Levy Area
 - Yorkshire

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-TriangleVFD
- Evergreen
- Gainesville
- Lake Jackson
- Neabsco (Dale City)
- Nokesville
- Occoquan-Woodbridge-Lorton
- Stonewall Jackson
- Wellington Levy Area
- Yorkshire

Budget Summary

Total Annual Budget	
FY 2000 Adopted	\$499,835
FY 2001 Adopted	\$501,600
Dollar Change	\$1,765
Percent Change	0.35%

Desired Community Outcomes by 2001

- Reduce fire injuries from 13.29/100,000 to 13/100,000
- Reduce fire deaths from 8/100,000 to 2/100,000
- Increase citizen satisfaction with fire protection and prevention to 97%
- Increase citizen satisfaction with Emergency Medical Services (EMS) to 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Fire injuries per 100,000 population	12.2	<=14	13.29	<=13	<=13
-Fire deaths	3	<=2	8	<=2	<=2
-Citizens satisfied with fire protection and fire prevention	96.8%	97%	96.6%	97%	97%
-Citizens satisfied with emergency medical services	97.8%	95%	95.4%	95%	97%

Fiscal 2001 Objectives

- Increase membership by 25%, from 39 active members in FY 2000 to 50 in FY 2001.
- Increase number of BLS providers by 50%, from 18 in FY 2000 to 27 in FY 2001.
- Increase number of ALS providers by 200%, from 1 in FY 2000 to 3 in FY 2001.
- 100% of members will complete recommended vaccinations in accordance with NFPA standards.
- Increase the average training hours per active member by 20%, from 156 in FY 2000 to 187 in FY 2001.
- To increase smoke detector awareness, and to insure that all homes we visit have working smoke detectors, and to work on a door to door smoke detector program.

Activities

1. **Fire Emergency Response** - Respond to 255 fire calls, 100 fire incidents within Coles' first due area, with a response time within eight minutes 80% of the time.
2. **Emergency Medical Service Response** - Respond to 450 EMS incidents, 340 EMS incidents within Coles' first due area, with a BLS response time within eight minutes 80% of the time and an ALS response time within 10 minutes 33% of the time.
3. **Training** - Train 90% of the department to the Haz Mat Operations level. Maintain the number of certified driver pump operators at 20.
4. **Prevention** - Perform the following community education/prevention/awareness activities.
 - Smoke Detector Program

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Fire Emergency Response					
-Fire incidents responded to by volunteer department	177	485	227	250	255
-Fires incidents within first due area	84	80	105	100	100
-Fire response within 8.0 minutes in medium density areas	71%	75%	84%	71%	80%
-Service incidents responded to by volunteer department	12	28	8	28	28
-HAZMAT incidents	0	2	0	2	2
2. Emergency Medical Service (EMS) Response					
-EMS incidents responded to by volunteer department	438	1,440	441	450	450
-EMS incidents responded to within first due area	269	340	272	340	340
-Basic Life Support (BLS) response within 8.0 minutes in medium density areas	80%	80%	81%	80%	80%
-Advanced Life Support (ALS) response a within 10.0 minutes in medium density areas	33%	20%	29%	33%	33%
3. Training					
-Personnel trained to HAZMAT operations level	72%	75%	N/A	85%	90%
-Certified Pump Operators	14	17	14	20	20
-Personnel trained to EMT-B level	—	—	50%	—	80%

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

Major Issues

- Levy Rate - The FY 2001 levy rate is 9.25 cents (\$0.0925) the same as Adopted FY 2000. At \$68,071 per penny this will generate \$629,657 in FY 2001. The levy rate was increased by .0067 in FY 99 to finance the 800 MHz system.
- Expenditure Budget - The Department has an FY 2001 total expenditure budget of \$501,600 an increase of \$1,765 or less than 1% over FY 2000. The difference between the revenue and the expenditure budget \$128,057, will be added to the fund balance. The projected fund balance for June 30, 2000 is \$115,500.
- Capital Projects - The department has identified the following capital project issues. The Board of County Supervisors and the Fire and Rescue Association must approve these issues before final action is taken:
 - FY 01: Wagon and Engine Replacement, (\$89,557) 1st of nine payments.
Ambulance Payments (2 units), (\$29,124) 1st of nine payments.
Brush & Refurbishment, one payment of (\$15,000).
Rescue Chief 6 Replacement, (\$40,000) 1st of one payment.
Building Payment, (\$69,017) 1st of eleven payments.
 - FY 02: Wagon and Engine Replacement, (\$89,557), 2nd of nine payments.
Ambulance Payment (2 units), (\$29,124) 2nd of nine payments.
Building Payment, (\$69,017) 2nd of eleven payments.
- Fundraising Activities - Consists of the Annual Mailer and door to door fund raiser.

Budget Summary

Total Annual Budget	
FY 2000 Adopted	\$673,588
FY 2001 Base	\$798,966
Dollar Change	\$125,378
Percent Change	18.61%

Desired Community Outcomes by 2001

- Reduce fire injuries from 13.29/100,000 to 13/100,000
- Reduce fire deaths from 8/100,000 to 2/100,000
- Increase citizen satisfaction with fire protection and prevention to 97%
- Increase citizen satisfaction with Emergency Medical Services (EMS) to 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Fire injuries per 100,000 population	12.2	<=14	13.29%	<=13	<=13
-Fire deaths	3	<=2	8	<=2	<=2
-Citizens satisfied with fire protection and fire prevention	96.8%	97%	96.6%	97%	97%
-Citizens satisfied with emergency medical services	97.8%	95%	95.4%	95%	97%

Fiscal 2001 Objectives

- Increase the number of BLS providers by 50%, from 31 in FY 2000 to 47 in FY 2001.
- Increase the number of ALS providers by 200%, from 3 in FY 2000 to 9 in FY 2001.
- 100% of all members will complete recommended vaccinations in accordance with NFPA standard.
- 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 and subsequently greatly degrades the accuracy and reliability of the data provided.
- To increase the number of "cross-trained" members (firefighter-EMT) 100%+, from 11 in FY 2000 to 25 in FY 2001.
- 100% of BLS Providers and 100% of ALS Providers meeting PWCFA URS for respective positions up to Officer.
- To have 30% of "grand-fathered" operational members complete a "fire/EMS" physical.
- 100% of all new operational members 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 identified in the DTRS CIP submission. The station will be a "full service" (fire & rescue) station.

**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

Fiscal 2001 Objectives (continued)

- To revise the DTRS Business Plan.
- To 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, 600 fire incidents within the Dumfries-Triangle first due area, with a response time within 6.5 minutes 64% of the time..
2. **Emergency Medical Service (EMS) Response** - In conjunction with the Dumfries-Triangle Rescue Squad, respond to 2,750 EMS incidents, 2,050 EMS incidents within the Dumfries-Triangle first due area, with a response time to BLS calls within 6.5 minutes 74% of the time.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Fire Emergency Response					
-Fire incidents responded to by volunteer department	644	1,700	823	644	925
-Fires incidents within first due area	450	485	587	450	600
-Fire response within 6.5 minutes in high density areas	55%	62%	62%	55%	64%
-Service incidents responded to by volunteer department	53	100	51	53	65
-HAZMAT incidents	1	15	0	15	15
2. Emergency Medical Service (EMS) Response					
-EMS incidents responded to by volunteer department	2,443	5,500	2,623	2,433	2,750
-EMS incidents responded to within first due area	1,911	3,000	1,917	1,911	2,050
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	60%	72%	72%	60%	74%

Major Issues

- Levy Rate - The FY 2001 levy rate is 3.00 cents (\$0.0300) the same as Adopted FY 2000. The levy rate was increased by .0014 in FY 99 to finance the 800 MHz system. At \$266,322 per penny this will generate \$798,966 in FY 2001.
- Expenditure Budget - The Dumfries - Triangle Rescue Squad has an FY 2001 expenditure budget of \$798,966 a \$125,378 or 18.6% over adopted FY 2000. The projected fund balance for June 30, 2000 is \$2,212,571.
- Capital Replacement - The Department has identified the following capital projects issues. The Board of County Supervisors and the Fire and Rescue Association must approve these issues before final action is taken:

- FY 01: SCBA, (\$35,000)
Ambulance, (\$145,000)
Paint interior/ Exterior @ 3R & 17, (\$6,000)
Concrete asphalt repair, (\$15,000)
Decon Room @ 3R & 17
- FY 02: Boat, (\$75,000)
- FY 03: Rescue Squad, (\$200,000)
- FY 05: Fire apparatus/Cherry Hill Station, (\$300,000)

**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
- Occaquan-Woodbridge-Lorton
- Stonewall Jackson
- Wellington Levy Area
- Yorkshire

**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

Budget Summary

Total Annual Budget	
FY 2000 Adopted	\$967,110
FY 2001 Base	\$1,065,288
Dollar Change	\$98,178
Percent Change	10.15%

Desired Community Outcomes by 2001

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Hold fire deaths to 1/100,000
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Fire injuries per 100,000 population	12.2	<=14	13.29	<=13	<=13
-Fire deaths	3	<=2	8	<=2	<=2
-Citizens satisfied with fire protection and fire prevention	96.8%	97%	96.6%	97%	97%
-Citizens satisfied with emergency medical services	97.8%	95%	95.4%	95%	97%

Fiscal 2001 Objectives

- Improve response times for fire services by 2%.
- Improve response times for EMS services by 2%.
- Increase availability of minimum staffing by 5% per year.
- 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 18 public education opportunities.

Activities

1. **Fire Emergency Response** - In conjunction with the Dumfries-Triangle Rescue Squad, Respond to 925 fire calls, 600 fire incidents within the Dumfries-Triangle first due area, with a response time within 6.5 minutes 60% of the time.
2. **Emergency Medical Service (EMS) Response** - In conjunction with the Dumfries-Triangle Rescue Squad, respond to 2,750 EMS incidents, 2,050 EMS incidents within the Dumfries-Triangle first due area, with a response time to BLS calls within 6.5 minutes 70% of the time.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Fire Emergency Response					
-Fire incidents responded to by volunteer department	644	1,700	823	644	925
-Fires incidents within first due area	450	485	587	450	600
-Fire response within 6.5 minutes in high density areas	55%	62%	—	55%	60%
-Service incidents responded to by volunteer department	53	100	51	53	65
-HAZMAT incidents	1	15	0	15	15
2. Emergency Medical Service (EMS) Response					
-EMS incidents responded to by volunteer department	2,442	5,500	2,623	2,433	2,750
-EMS incidents responded to within first due area	1,911	3,000	1,917	1,911	2,050
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	60%	72%	72%	60%	70%

Major Issues

- Levy Rate - The FY 2001 levy rate is 4.00 cents (\$0.0400) the same as Adopted FY 2000. At \$266,322 per penny this will generate \$1,065,288 in FY 2001.
- Expenditure Budget - The Department has an FY 2001 total expenditure budget of \$1,065,288 an increase of \$98,178 or 10% from FY 2000. The projected fund balance for June 30, 2000 is \$307,471.
- Capital Replacement - The Department has identified the following capital project issues. The Board of County Supervisors and the Fire and Rescue Association must approve these issues before final action is taken:
 - **FY 01:** Hush E-One Pumper, (\$170,562), payment of \$42,641 (1st of four payments)
 - 2001 E-One Pumper, (\$410,916), \$68,486 (1st of five payments).
 - Payment Interest/Principal Station 17, (\$75,600) eight of ten payments..
 - 2001 Command Unit, (\$350,000), \$10,000 down payment.

**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

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 (Dole City)
- Nokesville
- Occoquan-Woodbridge-
- Lorton
- Stonewall Jackson
- Wellington Levy Area
- Yorkshire

Budget Summary

Total Annual Budget	
FY 2000 Adopted	\$393,900
FY 2001 Base	\$718,783
Dollar Change	\$324,883
Percent Change	82.48%

Desired Community Outcomes by 2001

- Reduce fire injuries from 13.29/100,000 to 13/100,000
- Reduce fire deaths from 8/100,000 to 2/100,000
- Increase citizen satisfaction with fire protection and prevention to 97%
- Increase citizen satisfaction with Emergency Medical Services (EMS) to 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Fire injuries per 100,000 population	12.2	<=14	13.29	<=13	<=13
-Fire deaths	3	<=2	8	<=2	<=2
-Citizens satisfied with fire protection and fire prevention	96.8%	97%	96.6%	97%	97%
-Citizens satisfied with emergency medical services	97.8%	95%	95.4%	95%	97%

Fiscal 2001 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 124 fire calls, 54 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 263 EMS incidents, 161 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.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Fire Emergency Response					
- Fire incidents responded to by volunteer department	82	250	124	82	124
- Fires incidents within first due area	46	50	54	46	54
- Fire response within 11.0 minutes in low density areas	51%	52%	76%	51%	76%
- Service incidents responded to by volunteer department	4	10	3	4	4
- HAZMAT incidents	0	1	0	0	0
2. Emergency Medical Service (EMS) Response					
- EMS incidents responded to by volunteer department	263	500	253	263	263
- EMS incidents responded to within first due area	161	175	145	161	161
- Basic Life Support (BLS) response within 11.0 minutes in low density areas	77%	77%	84%	77%	85%
- Advanced Life Support (ALS) response within 12.0 minutes in low density areas	19%	30%	37%	20%	37%

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

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

Major Issues

- Levy Rate - The FY 2001 levy rate is 7.86 cents (\$0.0786) the same as Adopted FY 2000. The levy rate was increased by .0087 in FY 99 to help finance the 800 MHz system. At \$56,697 per penny this will generate \$445,638 in FY 2001.
- Expenditure Budget - The Department has an FY 2001 total expenditure budget of \$718,783 an increase of \$324,883 or 82% from FY 2000. The difference between revenue and expenditure budget \$273,145, will be made up through the use of fund balance. The projected fund balance for June 30, 2000 is \$588,435.
- Capital Replacement - The Department has identified the following capital project issues. The Board of County Supervisors and the Fire and Rescue Association must approve these issues before final action is taken:
 - FY 01: Replace Engine 15, (\$340,000)

Budget Summary

Total Annual Budget	
FY 2000 Adopted	\$455,900
FY 2001 Base	\$762,400
Dollar Change	\$306,500
Percent Change	67.23%

Desired Community Outcomes by 2001

- Reduce fire injuries from 13.29/100,000 to 13/100,000
- Reduce fire deaths from 8/100,000 to 2/100,000
- Increase citizen satisfaction with fire protection and prevention to 97%
- Increase citizen satisfaction with Emergency Medical Services (EMS) to 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Fire injuries per 100,000 population	12.2	<=14	13.29	<=13	<=13
-Fire deaths	3	<=2	8	<=2	<=2
-Citizens satisfied with fire protection and fire prevention	96.8%	97%	96.6%	97%	97%
-Citizens satisfied with emergency medical services	97.8%	95%	95.4%	95%	97%

Fiscal 2001 Objectives

- Increase membership by 25%, from 40 in FY 2000 to 50 in FY 2001.
- Increase the number of BLS providers by 33%, from 18 in FY 2000 to 24 in FY 2001.
- Increase the number of ALS providers by 50%, from 4 in FY 2000 to 6 in FY 2001.
- 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 hours per month in FY 2000 to 24 hours per month in FY 2001.
- Establish a community outreach program that will include at least 4 public education opportunities.

Activities

1. **Fire Emergency Response** - Respond to 700 fire calls, 200 fire incidents within Gainesville's first due area, with a response time within eight minutes 80% of the time.
2. **Emergency Medical Service (EMS) Response** - Respond to 1,100 EMS incidents, 500 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 80% 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

Volunteer Fire and Rescue Companies

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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Fire Emergency Response					
-Fire incidents responded to by volunteer department	226	700	301	700	700
-Fires incidents within first due area	119	160	164	150	200
-Fire response within 8.0 minutes in medium density areas	63%	80%	66%	80%	80%
-Service incidents responded to by volunteer department	10	25	6	25	40
-HAZMAT incidents	0	8	0	8	10
2. Emergency Medical Service (EMS) Response					
-EMS incidents responded to by volunteer department	552	1,500	648	1,100	1,100
-EMS incidents responded to within first due area	365	500	431	500	500
-Basic Life Support (BLS) response within 8.0 minutes in medium density areas	75%	80%	78%	85%	80%
-Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	18%	70%	56%	80%	80%

Major Issues

- Levy Rate - The FY 01 levy rate is 6.07 cents (\$0.0607) the same as Adopted FY 2000. The levy rate was increased by .0044 in FY 99 to finance the 800 MHz system. At \$126,001 per penny this will generate \$764,826 in FY 2001.
- Expenditure Budget - The Department has an FY 01 total expenditure budget of \$762,400 an increase of \$306,500 or 67% over adopted FY 2000. The difference between the revenue and the expenditure budget \$2,426 will be added to the Department's fund balance. The projected fund balance for June 30, 2000 is \$508,672.
- Changes in Expenditure Budget - Subobject 7956 Fire and Rescue vehicles, increases to provide a one time payment to replace a Brush Truck and Chief's car. Expenditure budget increases are also attributed to the purchase of new air packs and paying down the principle on the mortgage in FY 01.
- Capital Replacement - The Department has identified the following capital project issues. The Board of County Supervisors and the Fire and Rescue Association must approve these issues before final action is taken:
 - FY 01: (\$50,000), Chief's car replacement, 1 payment
(\$70,000), Brush Truck replacement, 1 payment
 - FY 02: (\$60,000), replacement of Pumper, 1 of 7 payments
 - FY 03: (\$60,000), replacement of Pumper, 2 of 7 payments
 - FY 04: (\$60,000), replacement of Pumper, 3 of 7 payments
 - FY 05: (\$100,000), replacement of Ambulance, 1 payment
- Building Payments:
 - FY 01: (\$115,000)
 - FY 02: (\$115,000)
 - FY 03: (\$115,000)
 - FY 04: (\$115,000)

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

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

Budget Summary

Total Annual Budget

FY 2000 Adopted	\$576,187
FY 2001 Base	\$577,060
Dollar Change	\$873
Percent Change	0.15%

Desired Community Outcomes by 2001

- Reduce fire injuries from 13.29/100,000 to 13/100,000
- Reduce fire deaths from 8/100,000 to 2/100,000
- Increase citizen satisfaction with fire protection and prevention to 97%
- Increase citizen satisfaction with Emergency Medical Services (EMS) to 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Fire injuries per 100,000 population	12.2	<=14	13.29	<=13	<=13
-Fire deaths	3	<=2	8	<=2	<=2
-Citizens satisfied with fire protection and fire prevention	96.8%	97%	96.6%	97%	97%
-Citizens satisfied with emergency medical services	97.8%	95%	95.4%	95%	97%

Fiscal 2001 Objectives

- Increase the number of ALS providers to 12% of total membership.
- Increase membership by 25% to 75.
- Increase nighttime pumper staffing by 30%
- Train 50% of fire personnel to Officer III Level.

Activities

1. **Fire Emergency Response** - Respond to 102 fire calls, 60 fire incidents within Lake Jackson's first due area, with a response time in medium density areas within 8 minutes 60% of the time.
2. **Emergency Medical Service (EMS) Response** - Respond to 475 EMS incidents, 240 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 49% 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.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Fire Emergency Response					
- Fire incidents responded to by volunteer department	101	347	141	101	102
- Fires incidents within first due area	58	75	86	58	60
- Fire response within 8.0 minutes in medium density areas	47%	49%	60%	47%	60%
- Service incidents responded to by volunteer department	3	22	7	3	10
- HAZMAT incidents	0	0	0	0	0
2. Emergency Medical Service (EMS) Response					
- EMS incidents responded to by volunteer department	411	685	420	411	475
- EMS incidents responded to within first due area	240	290	244	240	240
- Basic Life Support (BLS) response within 8.0 minutes in medium density areas	69%	70%	83%	69%	85%
- Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	31%	45%	36%	31%	49%

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

Major Issues

- Levy Rate - The FY 2001 levy rate is 9.21 cents (\$0.0921) the same as Adopted FY 2000. The levy rate was increased by .0070 in FY 99 to finance the 800 MHz system. At \$64,163 per penny this will generate \$590,941 in FY 2001.
- Expenditure Budget - The Department has an FY 2001 total expenditure budget of \$577,060 an increase of \$873 or less than 1% from FY 2000. The difference between revenue and expenditure budget \$13,881 will be added to the fund balance. The projected fund balance for June 30, 2000 is \$86,902.
- Capital Issues - The Department has identified the following capital issues:
 - FY 01: Mortgage, (\$110,000)
Attack vehicle, (\$150,000), one time payment.
 - FY 02: Replace Utility 7₁, (\$25,000) one time cost.

Budget Summary

Total Annual Budget	
FY 2000 Adopted	\$1,990,030
FY 2001 Base	\$1,990,030
Dollar Change	\$0
Percent Change	0.00%

Desired Community Outcomes by 2001

- Reduce fire injuries from 13.29/100,000 to 13/100,000
- Reduce fire deaths from 8/100,000 to 2/100,000
- Increase citizen satisfaction with fire protection and prevention to 97%
- Increase citizen satisfaction with Emergency Medical Services (EMS) to 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Fire injuries per 100,000 population	12.2	<=14	13.29	<=13	<=13
-Fire deaths	3	<=2	8	<=2	<=2
-Citizens satisfied with fire protection and fire prevention	96.8%	97%	96.6%	97%	97%
-Citizens satisfied with emergency medical services	97.8%	95%	95.4%	95%	97%

Fiscal 2001 Objectives

- Increase BLS providers by 20%.
- Increase ALS providers by 15%.
- Build and staff Station 20.
- Increase membership by 20%.
- Increase station training hours per active member by 15%.
- 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.

**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

- 1. Fire Emergency Response** - Respond to 1,326 fire calls, 522 fire incidents within Dale City's first due area, with a response time within eight minutes 77% of the time in the medium density areas and with a response time within 6.5 minutes 77% of the time within high density areas.
- 2. Emergency Medical Service (EMS) Response** - Respond to 4,330 EMS incidents, 1,877 EMS incidents within Dale City's first due area, with a Basic Life Support (BLS) response time within eight minutes 80% of the time in medium density areas and within 6.5 minutes 83% of the time in high density areas, and Advanced Life Support (ALS) response time within 10 minutes 59% of the time in medium density areas and within eight minutes 84% of the time in high density areas.
- 3. Prevention** - Perform the following community education/prevention/awareness activities.
 - 81 community public safety sessions
 - Three major smoke detector safety campaigns

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Fire Emergency Response					
-Fire incidents responded to by volunteer department	1,114	2,066	1,369	1,300	1,326
-Fires incidents within first due area	471	520	596	512	522
-Fire response within 8.0 minutes in medium density areas	68%	74%	78%	74%	77%
-Fire response within 6.5 minutes in high density areas	75%	73%	72%	74%	77%
-Service incidents responded to by volunteer department	53	58	45	60	72
-Hazmat incidents	2	1	1	3	3
2. Emergency Medical Service Response					
-EMS incidents responded to by volunteer department	3,680	7,866	5,176	4,250	4,330
-EMS incidents responded to within first due area	1,720	2,120	1,944	1,840	1,877
-BLS response within 8.0 minutes in medium density areas	76%	81%	79%	80%	80%
-BLS response within 6.5 minutes in high density areas	84%	86%	81%	88%	83%
-ALS response within 10.0 minutes in medium density areas	63%	69%	66%	55%	59%
-ALS response within 8.0 minutes in high density areas	81%	84%	81%	82%	84%
3. Prevention					
-Community Public Safety sessions	—	80	N/A	80	81
-Smoke detector safety campaigns	—	2	N/A	2	3

Major Issues

- Levy Rate - The FY 2001 levy rate is 7.41 cents (\$0.0741) the same as Adopted FY 2000. The levy rate was increased by .0039 in FY 99 to finance the 800 MHz system. At \$283,878 per penny this will generate \$2,103,536 in FY 2001.
- Expenditure Budget - The Department has an FY 2001 total expenditure budget of \$1,990,030 the same as the FY 2000 Adopted Budget. The difference between revenue and expenditure budget \$113,506 will be added to the fund balance. The projected fund balance for June 30, 2000 is \$2,261,381.
- Capital Replacement - The Department has identified the following capital project issues. The Board of County Supervisors and the Fire and Rescue Association must approve these issues before final action is taken:
 - **FY 01:**
 - One Pumper (\$310,000)
 - Chief's vehicle (\$35,000)

**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-TriangleVFD
- Evergreen
- Gainesville
- Lake Jackson
- Neabsco (Dale City) <
- Nokesville
- Occoquan-Woodbridge-Lorton
- Stonewall Jackson
- Wellington Levy Area
- Yorkshire

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

Budget Summary

Total Annual Budget	
FY 2000 Adopted	\$299,200
FY 2001 Base	\$402,960
Dollar Change	\$103,760
Percent Change	34.68%

Desired Community Outcomes by 2001

- Reduce fire injuries from 13.29/100,000 to 13/100,000
- Reduce fire deaths from 8/100,000 to 2/100,000
- Increase citizen satisfaction with fire protection and prevention to 97%
- Increase citizen satisfaction with Emergency Medical Services (EMS) to 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
Fire injuries per 100,000 population	12.2	<=14	13.29	<=13	<=13
Fire deaths	3	<=2	8	<=2	<=2
Citizens satisfied with fire protection and fire prevention	96.8	97%	96.6%	97%	97%
Citizens satisfied with emergency medical services	97.8	95%	95.4%	95%	97%

Fiscal 2001 Objectives

- Replace/refurbish Brush 5.
- Increase weekend staffing by 100%.
- Increase BLS response time to 80%.
- Increase Fire response time to 80%.
- Increase ALS response time to 50%.

Activities

1. **Fire Emergency Response** - Respond to 235 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 330 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Fire Emergency Response					
-Fire incidents responded to by volunteer department	110	221	149	110	235
-Fires incidents within first due area	55	61	70	55	65
-Fire response within 11.0 minutes in low density areas	75%	73%	65%	75%	80%
-Service incidents responded to by volunteer department	4	10	2	4	12
-HAZMAT incidents	0	2	0	0	3
2. Emergency Medical Service (EMS) Response					
-EMS incidents responded to by volunteer department	240	335	223	240	330
-EMS incidents responded to within first due area	182	221	174	182	275
-Basic Life Support (BLS) response within 11.0 minutes in low density areas	74%	85%	77%	74%	80%
-Advanced Life Support (ALS) response within 12.0 minutes in low density areas	50%	45%	44%	50%	50%

**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

Volunteer Fire and Rescue Companies

Nokesville Volunteer Fire Department

Major Issues

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-TriangleVFD
Evergreen
Gainesville
Lake Jackson
Neabsco (Dale City)
> Nokesville
Occoquan-Woodbridge-Lorton
Stonewall Jackson
Wellington Levy Area
Yorkshire

- Levy Rate - The FY 2001 levy rate is 9.84 cents (\$0.0984) the same as Adopted FY 2000. The levy rate was increased by .0136 in FY 99 to finance the 800 MHz system. At \$47,749 per penny this will generate \$469,850 in FY 2001.
- Expenditure Budget - The Department has an FY 2001 total expenditure budget of \$402,960 an increase of \$103,760 or 34.7% over FY 2000. The difference between revenue and expenditures \$66,890 will be added to the Department's fund balance. The projected fund balance for June 30, 2000 is \$197,727.
- Expenditure Increases - Increases in the expenditure budget are for computer software, new computers and breathing apparatus.
- Capital Issues - The Department has identified the following capital project issues. The Board of County Supervisors and the Fire and Rescue Association must approve these issues before final action is taken:
 - FY 01: Refurbish Brush 5, (\$82,000)
 - FY 03: Replace Ambulance 5-9, (\$132,000)
 - FY 04: Replace Deputy Chief 5 vehicle, (\$48,000)
 - FY 06: Replace Serve 5, (\$38,000)

Budget Summary

Total Annual Budget	
FY 2000 Adopted	\$2,099,893
FY 2001 Base	\$2,232,199
Dollar Change	\$132,306
Percent Change	6.30%

Desired Community Outcomes by 2001

- Reduce fire injuries from 13.29/100,000 to 13/100,000
- Reduce fire deaths from 8/100,000 to 2/100,000
- Increase citizen satisfaction with fire protection and prevention to 97%
- Increase citizen satisfaction with Emergency Medical Services (EMS) to 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Fire injuries per 100,000 population	12.2	<=14	13.29	<=13	<=13
-Fire deaths	3	<=2	8	<=2	<=2
-Citizens satisfied with fire protection and fire prevention	96.8	97%	96.6%	97%	97%
-Citizens satisfied with emergency medical services	97.8	95%	95.4%	95%	97%

Fiscal 2001 Objectives

- Increase membership by 10%, from 240 in FY 2000 to 265 in FY 2001.
- Increase the members of BLS providers by 20%, from 40 in FY 2000 to 48 in FY 2001.
- Increase the member of ALS providers by 25%, from 16 in FY 2000 to 20 in FY 2001.
- 35% of all members will complete recommended vaccinations in accordance will NFPA standard.
- Increase average training hours per active member by 25%, from 8 hours per month in FY 2000 to 10 hours per month in FY 2001.
- Establish a community outreach program that will include public education opportunities to all that ask in FY 2001.

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

Volunteer Fire and Rescue Companies

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

Activities

1. **Fire Emergency Response** - Respond to 1,550 fire calls, 1100 fire incidents within Occoquan-Woodbridge-Lorton's (OWLs) first due area, with a response time within 6.5 minutes 75% of the time within high density areas.
2. **Emergency Medical Service Response** - Respond to 4,600 EMS incidents, 3,000 EMS incidents within OWLs first due area, with a BLS response time within 6.5 minutes 80% of the time in high density areas, and an ALS response within eight minutes 68% of the time in high density areas.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Fire Emergency Response					
-Fire incidents responded to by volunteer department	1,509	3,300	1,772	1,509	1,550
-Fires incidents within first due area	838	900	946	838	1,100
-Fire response within 6.5 minutes in high density areas	76%	75%	77%	76%	75%
-Service incidents responded to by volunteer department	145	100	73	145	145
-HAZMAT incidents	3	30	4	3	5
2. Emergency Medical Service (EMS) Response					
-EMS incidents responded to by volunteer department	4,487	9,003	4,839	4,487	4,600
-EMS incidents responded to within first due area	2,644	3,000	2,881	2,644	3,000
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	80%	80%	81%	80%	80%
-Advanced Life Support (ALS) response within 8.0 minutes in high density areas	66%	68%	67%	66%	68%

Major Issues

- Levy Rate - The FY 2001 levy rate is 5.77 cents (\$.0577) the same as the Adopted FY 2000. The levy rate was increased by .0033 in FY 99 to finance the 800 MHz system. At \$386,863 per penny this will generate \$2,232,200 in FY 2001.
- Expenditure Budget - The Department has an FY 01 total expenditure budget of \$2,232,199, an increase of \$132,306 or 6.3% over adopted FY 2000. The projected fund balance for June 30, 2000 is \$834,081.
- Capital Issues - The Department has identified the following capital project issues. The Board of County Supervisors and the Fire and Rescue Association must approve these issues before final action is taken:

<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
Brush 12	Pumper for Neabsco Station	Rescue Squad 2
Boat 2	Ambulance for Neabsco Station	Ambulance 2-8
Ambulance 12-7	Chief 14-1	Chief 2
Chief 2-1	Refurbish Tower 12	
Chief 24-1	Brush 2	
Collapse 2		
<u>FY 04</u>	<u>FY 05</u>	
Engine 14	Boat 12	
Ambulance 14-8	Ambulance 24-9	
Chief 12	Admin Van	
EMS 2	President Car	
Utility 2		

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

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

Budget Summary

Total Annual Budget	
FY 2000 Adopted	\$582,500
FY 2001 Base	\$632,500
Dollar Change	\$50,000
Percent Change	8.58%

Desired Community Outcomes by 2001

- Reduce fire injuries from 13.29/100,000 to 13/100,000
- Reduce fire deaths from 8/100,000 to 2/100,000
- Increase citizen satisfaction with fire protection and prevention to 97%
- Increase citizen satisfaction with Emergency Medical Services (EMS) to 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Fire injuries per 100,000 population	12.2	<=14	13.29	<=13	<=13
-Fire deaths	3	<=2	8	<=2	<=2
-Citizens satisfied with fire protection and fire prevention	96.8	97%	96.6%	97%	97%
-Citizens satisfied with emergency medical services	97.8	95%	95.4%	95%	97%

Fiscal 2001 Objectives

- Increase membership by 50%, from 64 in FY 2000 to 94 in FY 2001.
- Maintain station staffing at or above 95%.
- 100% of members will complete recommended vaccination in accordance with NFPA standard.
- Maintain a community outreach program that will include at least 9 public education opportunities.

Activities

1. **Fire Emergency Response** - Respond to 660 fire calls, 456 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 2,050 EMS incidents, 1,400 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.

Activities (continued)

- 3. **Staffing & Training** - Recruit 17 new members. Achieve 95% staffing level for ambulance, medic and pumper. Conduct in-house training programs and promote effective learning environments.
- 4. **Public Education** - Participate in nine public education events, reaching a total of 2,400 people.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Fire Emergency Response					
-Fire incidents responded to by volunteer department	603	1,000	660	605	660
-Fires incidents within first due area	382	450	456	385	456
-Fire response within 6.5 minutes in high density areas	69%	67%	73%	68%	70%
-Service incidents responded to by volunteer department	29	30	26	30	30
-HAZMAT incidents	0	5	0	5	5
2. Emergency Medical Service (EMS) Response					
-EMS incidents responded to by volunteer department	1,689	1,976	2,043	1,700	2,050
-EMS incidents responded to within first due area	1,329	1,388	1,467	1,350	1,400
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	83%	87%	83%	85%	85%
-Advanced Life Support (ALS) response within 8.0 minutes in medium density areas	89%	91%	89%	90%	90%
3. Staffing and Training					
-Volunteer members	79	120	73	90	90
-Staffing level (ambulance, medic & pumper)	94%	96%	97%	95%	95%
4. Public Education					
-Public education events	9	12	9	10	9
-Public education participants	2,400	3,600	1,500	3,000	2,400

**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

**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

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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

Major Issues

- Levy Rate - The FY 2001 levy rate is 3.87 cents (\$0.0387) the same as Adopted FY 2000. The levy rate was increased by .0031 in FY99 to finance the 800 MHz system. At \$177,771 per penny this will generate \$687,974 in FY 2001.
- Expenditure Budget - The Department has an FY 2001 total expenditure budget of \$632,500 an increase of \$50,000 or 8.6% over adopted FY 2000. The difference between the revenue and expenditure budget \$55,474 will be added to the Departments fund balance. The projected fund balance for June 30, 2000 is \$718,280.
- Capital Issues - The department has identified the following capital project issues. The Board of County Supervisors and the Fire and Rescue Association must approve these issues before final action is taken:
 - FY 01: Wellington Station design, (\$192,654)
Upgraded Breathing Apparatus, (\$50,000)
 - FY 02: Replace 10 MSA cylinders, (\$18,000,) 1 payment
Wellington Station construction cost, (\$1,931,150), over 2 years
 - FY 03: Wellington Station/ furniture, equipment and project contingency, (\$1,734,654)
Replace Truck 11, (\$200,000), 1st of five payments.

Major Issues

- Wellington Fire Levy District was created in order to collect necessary funding to construct a fire station. This station is scheduled for occupancy in FY 05. The FY 2001 levy rate is 9.80 cents (\$0.0980). At 8,058 per penny this will generate \$78,968 in FY 2001. There is currently no expenditure budget for the Wellington Department.

Wellington Levy Area Program

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

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

Budget Summary

Total Annual Budget	
FY 2000 Adopted	\$376,000
FY 2001 Adopted	\$366,000
Dollar Change	(\$10,000)
Percent Change	-2.66%

Desired Community Outcomes by 2001

- Reduce fire injuries from 13.29/100,000 to 13/100,000
- Reduce fire deaths from 8/100,000 to 2/100,000
- Increase citizen satisfaction with fire protection and prevention to 97%
- Increase citizen satisfaction with Emergency Medical Services (EMS) to 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Fire injuries per 100,000 population	12.2	<=14	13.29	<=13	<=13
-Fire deaths	3	<=2	8	<=2	<=2
-Citizens satisfied with fire protection and fire prevention	96.8	97%	96.6%	97%	97%
-Citizens satisfied with emergency medical services	97.8	95%	95.4%	95%	97%

Fiscal 2001 Objectives

- 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.
- Increase membership by 10% from 45 in FY 2000 to 50 in FY 2001.
- Increase the number of BLS providers by 50%, from 15 in FY 2000 to 22 in FY 2001.
- Increase the number of ALS providers from 0 in FY 2000, to 2 in FY 2001.

Activities

1. **Fire Emergency Response** - Respond to 313 fire calls, 75 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 732 EMS incidents, 471 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.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Fire Emergency Response					
-Fire incidents responded to by volunteer department	269	691	277	291	313
-Fires incidents within first due area	65	138	88	70	75
-Fire response within 8.0 minutes in medium density areas	90%	95%	91%	90%	95%
-Service incidents responded to by volunteer department	10	30	6	12	14
-HAZMAT incidents	0	6	0	1	1
2. Emergency Medical Service (EMS) Response					
-EMS incidents responded to by volunteer department	710	1,247	750	721	732
-EMS incidents responded to within first due area	455	510	426	463	471
-Basic Life Support (BLS) response within 8.0 minutes in medium density areas	94%	97%	94%	94%	95%
-Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	86%	90%	83%	86%	90%

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 Major Issues

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

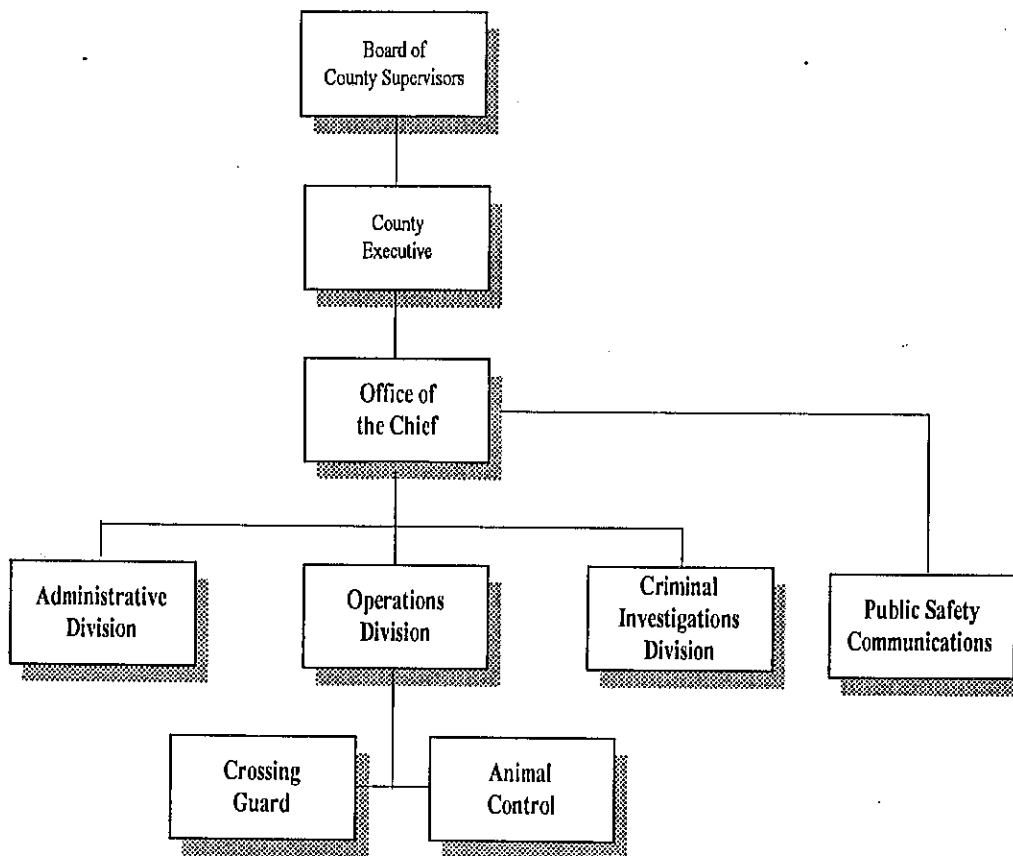
Public Safety

Volunteer Fire and Rescue Companies
Buckhall
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Dumfries-Triangle Rescue
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Lake Jackson
Neabsco (Dale City)
Nokesville
Ocoquan-Woodbridge-Lorton
Stonewall Jackson
Wellington Levy Area
➤ Yorkshire

- Levy Rate - The FY 2001 levy rate is 10.00 cents (\$0.1000) the same as Adopted FY 2000. At \$32,245 per penny this will generate \$322,450 in FY 2001.
- Expenditure Budget - The Department has an FY 2001 total expenditure budget of \$366,000 a decrease of \$10,000 or 2.7% from FY 2000. The difference between revenues and expenditure budget \$43,550 will be made up through the use of fund balance. The projected fund balance as of June 30, 2000 is \$197,206.
- Capital Issues - The Department has identified the following capital project issues. The Board of County Supervisors and the Fire and Rescue Association must approve these issues before final action is taken:
 - FY 01: Pumper/ attack, (\$80,000), 3 of 7 payments
Ambulance 8, 1 payment of (\$90,000)
Start construction of new station, (\$50,000) for thirty years
 - FY 02: Pumper/ attack, (\$80,000), 4 of 7 payments
Mortgage, (\$50,000)
 - FY 03: Pumper/ attack, (\$80,000), 5 of 7 payments
Replace Blazer, (\$20,000) 1 of two payments
Mortgage, (\$50,000)
 - FY 04: Pumper/ attack, (\$80,000), 6 of 7 payments
Mortgage, (\$50,000)
Replace Blazer, (\$20,000), 2 of two payments.
- Fund Raising - Several fund raisers are conducted yearly. The profits from alternate funding sources are utilized to help with the expense of constructing a new Fire Station. The following fund raisers are listed:
 - Annual Spring Yard Sale
 - Annual Christmas Pancake Breakfast
 - Miscellaneous Raffles during the year
 - Open House - donations and door prizes
 - Door to Door & Mail-in fund raisers

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

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

Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopt 01
Expenditure By Program					
Office of the Chief	\$5,458,970	\$4,667,662	\$1,659,011	\$2,165,063	30.50%
Administrative	\$4,013,976	\$3,771,546	\$5,789,516	\$6,254,892	8.04%
Operations	\$15,513,120	\$15,466,175	\$17,472,205	\$18,714,117	7.11%
Criminal Investigations	\$4,293,892	\$5,230,631	\$6,182,480	\$6,757,335	9.30%
Animal Control	\$925,512	\$911,365	\$944,107	\$1,020,894	8.13%
Crossing Guards	\$961,716	\$882,195	\$1,109,896	\$1,179,526	6.27%
Total Expenditures	\$31,167,187	\$30,929,574	\$33,157,215	\$36,091,827	8.85%
Expenditure By Classification					
Personal Services	\$22,158,079	\$22,152,421	\$23,622,040	\$25,712,411	8.85%
Fringe Benefits	\$5,112,153	\$5,044,498	\$5,700,858	\$6,123,855	7.42%
Contractual Services	\$349,147	\$292,007	\$279,310	\$301,190	7.83%
Internal Services	\$2,152,233	\$2,132,875	\$1,929,098	\$1,276,075	-33.85%
Other Services	\$1,140,975	\$1,074,382	\$1,167,562	\$1,473,283	26.18%
Capital Outlay	\$73,560	\$66,057	\$345,388	\$439,363	27.21%
Leases and Rentals	\$121,645	\$107,939	\$112,960	\$112,960	0.00%
Transfers Out	\$59,395	\$59,395	\$0	\$652,690	--
Total Expenditures	\$31,167,187	\$30,929,574	\$33,157,215	\$36,091,827	8.85%
Funding Sources					
Permits Priv Fees & Reg Lic	\$71,500	\$77,125	\$71,500	\$71,500	0.00%
Fines & Forfeitures	\$415,000	\$419,078	\$415,000	\$415,000	0.00%
Rev fr Use of Money & Prop	\$0	\$19,717	\$0	\$0	--
Charges for Services	\$169,350	\$175,874	\$169,350	\$169,350	0.00%
Miscellaneous Revenue	\$55,377	\$91,533	\$46,200	\$46,200	0.00%
Revenue from Other Localities	\$20,000	\$0	\$0	\$0	--
Revenue from Commonwealth	\$2,004,367	\$2,006,029	\$6,292,962	\$7,381,382	17.30%
Revenue from Federal Govt	\$77,010	\$158,529	\$0	\$0	--
Transfers In	\$59,395	\$59,395	\$0	\$0	--
Total Designated Funding Sources	\$2,871,999	\$3,007,279	\$6,995,012	\$8,083,432	15.56%
Net General Tax Support	\$28,295,188	\$27,922,295	\$26,162,203	\$28,008,395	7.06%

Major Issues

- Parking Enforcement Aides - A total of 14 permanent part time (5.6 FTE positions) are added to the Crossing Guard Program with a shift of funds from overtime. The parking enforcement activity that was supported by the overtime funds will now be supported by permanent part-time employees. This will allow the affected employees to earn and use leave while working in this capacity.
- Revenue from the Commonwealth - Additional 599 funds are projected from the state increasing the total by \$1,088,420 from \$6,292,962 in FY 00 to \$7,381,382 in FY 01 or a 17.3% increase.
- FY 2000 Midyear Positions- Additional salary and benefit funds (\$204,155) are added to the Police FY 2001 base budget to cover the full year cost for thirteen FY 2000 part- year funded positions.
- Full-Year Cost of One-Time Cost Reductions - A total of \$493,243 is removed from the FY 2001 Police budget for one-time non-recurring items purchased in FY 2000. This includes the items listed below:
 - Equipment and supplies \$177,217
 - Vehicles \$316,026
- A Shift Of \$652,690 From Internal Services To Transfers Out will provide \$505,541 of support for the 800Mhz Project and \$147,149 of support for Mobile Data Systems in the Capital Projects Fund. Additional detail concerning these projects is located in the CIP (Capital Improvements Program) section of this document, the CIP document, and the supplemental budget pages.

FY 2001 Budget Additions

- Compensation Additions - a total of \$1,451,130 is added to support a 3% Pay Plan Increase, an average 4 step merit increase, an average 7.9% Health Plan increase, a VRS (Virginia Retirement System) Retiree Health Insurance contribution and a 0.5% Money Purchase Plan increase to 1.25%.
- Shift Differential - An additional \$76,331 is added to increase shift differential to \$0.70 per hour.

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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AGENCY LOCATOR

Public Safety

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

FY 2001 Budget Additions (continued)

• FY99 – FY05 Police Staffing Plan – (\$1,667,896) FY 2001 is year four of the Police Staffing Plan, which will add 19 sworn and six civilian positions. The positions added in FY 2001 include:

1. Operations Program - (\$1,134,604) Fourteen of the nineteen sworn positions and one of the six civilians will be added to the Operations program. These positions will support the activities in that program including patrol services, special operations, traffic safety and accident investigation and shelter maintenance at Animal Control. The details are as follows:
 - Nine sworn positions will be added directly to the patrol activity responding to citizen calls for services.
 - One sworn position will be added to the K-9 unit to provide additional support to a growing patrol service.
 - Two sworn positions will be added to the Community Policing Bike Program, which augments patrols by increasing patrols in County Park, Schools, Malls and Apartment Complexes.
 - Two sworn positions will be added to Special Operations in the Motorcycle Unit providing additional support to patrol services in dealing with increased congestion and increasing hours assigned to additional Roadway Improvement Management Program (RIMP) and Radar/LIDAR and responding to citizen complaints regarding traffic problems.
 - One civilian position, a Senior Secretary will be added to the Animal Control Bureau to support Shelter Maintenance. Currently, two clerical staff provides customer services coverage for six days and one evening as well as all administrative functions.

Service Impacts: - The FY 2001 staffing additions will have the following impact:

	FY01 Base	FY 01 Adopted
Crime Rate per 1,000 population	<32	<32
Major Crime (Part I) Closure Rate	22.17%	22.5
Citizens who feel safe in their neighborhoods during the day	94.2	94.2
Citizens who feel safe in their neighborhoods at nighttime	83.9	83.9
Citizens satisfied with Police Services	91.6	92
Officers per 1,000 Residents	1.31	1.39
Criminal Arrests	11,237	11,800
Calls per Officer requiring response	387	366
Traffic Arrests Made	28,000	29,500
Hour Monitoring high risk Intersections	798	814
Radar/LIDAR Hours	5,122	5,226
Total Calls for Animal Control Services	15,000	15,000
Call for Animal Control Services handled by Animal Control personnel	12,000	12,350
Telephone Calls	18,000	18,000
Animal Control Walk in requests	48,000	48,000
Dog Licenses processed	8,500	8,500

FY 2001 Budget Additions (continued)

2. Criminal Investigations Division - (\$239,687) Three sworn positions and one of the six civilian positions are added to this program. The details are as follows:

- One Detective will be added to Criminal Investigations to support increases in regional crime patterns that require more investigation time outside the County.
- One Detective will be added to the Juvenile Resource Officers activity to support the Crimes Committed Against Children Unit. These investigations are very time consuming and require exhaustive resources as numerous witnesses and agencies are involved in almost all cases.
- One 1st Sergeant will be added to Criminal Investigations to augment supervisory support of activities. Ongoing investigations can stretch for days on end requiring supplemental supervisory support.
- One Police Information and Referral Specialist will be added to the Juvenile Resource Officer activity to consolidate inquiries from Schools, parents and other jurisdictions regarding criminal issues related to juveniles. Currently inquiries are assigned randomly amongst the officers and require additional time in the office. This position will free-up officer time to focus on operational issues. Measures will be developed from this position once it is put in place.

Service Impacts: — The FY 2001 staffing additions will have the following impact:

	FY01 Base	FY 01 Adopted
Major Crime (Part I) Closure Rate	22.17%	22.5%
Citizens who feel safe in their neighborhoods during the day	94.2%	94.2%
Citizens who feel safe in their neighborhoods at nighttime	83.9%	83.9%
Citizens satisfied with Police Services	91.6%	92%
Hours logged by officers in Middle and High Schools	12,000	12,500

3. Administrative Program - (\$133,714) One sworn position and two civilian positions are added to this program for FY01.

- Recruitment and Selection Officer is added to support activities required to recruit and select both sworn and civilian employees. Over 1,200 applications are screened and background investigations conducted annually. In FY99, the Police Department hired 79 personnel.
- An Administrative Bureau Supervisor is added to replace a 1st Sergeant position. This will support shifting that sworn position to Recruitment and Selection increasing managerial oversight of this process.

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
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- Police Department <
- Public Safety Communications
- Sheriff's Office

Mission Statement

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AGENCY LOCATOR

Public Safety

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- Sheriff's Office

FY 2001 Budget Additions (continued)

- An Account Clerk III is added to coordinate all training contracts, vendor payments, payroll preparation and prepare fiscal and statistical reports. This will free-up academy staff time to pursue training development improvements.

	FY01 Base	FY 01 Adopted
Staff hours spent on recruiting	1,800	1,800
Supervisors/FTO's satisfied with preparedness of recruits	90%	93%

4. Office of the Chief -(\$159,891) One sworn position and two civilian positions are added to this program. This includes:

- One Sargeant is added to the Internal Affairs unit. The addition of a third person will increase managerial oversight of this critical unit by shifting investigations and report writing from a Lieutenant to Sargeant.
- A Programmer Analyst III is added to the Computer Services Bureau. This is an Office of Information Technology position that will be assigned to the Police Department. This position will support specialized police programs and MIS development within the Police Department.
- A Public Information Specialist II is added to the Public Information Activity. This position will develop a website for the Police Department, provide internal community relations, prepare positive news items and support all activities of the Department's Public Information Office.

	FY 01 Base	FY 01 Adopted
Citizen Satisfaction with Police Services	91.6%	92%
Annual Reports distributed	375	500
Written News Releases	60	75

5. Strategic Plan Impact - This proposal helps to achieve the Public Safety Strategic Goal and specifically Strategy 2 - "Match public safety resources to ongoing needs of the County." The following are objectives under that strategy:

- "Develop a staffing plan addressing appropriate staffing of sworn personnel to support various public safety program areas such as operations, criminal investigations and fire marshal."
- "Develop a staffing plan addressing appropriate staffing of non-sworn personnel to support various program areas such as management services, administration, communications and animal control."

FY 2001 Budget Additions (continued)

6. Five-Year Plan Impact - The projected staffing plan requirements in the Five-Year Budget Plan are shown below:

Police Staffing Plan			
Fiscal Year	Sworn Additions	Civilian Additions	Projected Cost
FY 1999	10	6	\$786,852
FY 2000	18	3	\$1,318,252
FY 2001	19	6	\$1,667,896
FY 2002	13	4	\$1,470,546
FY 2003	10	4	\$1,178,331
FY 2004	10	4	\$1,193,371
FY 2005	10	5	\$1,178,620
TOTAL	90	32	\$8,793,868

Desired Community & Program Outcomes by 2001

- 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 37 per 1,000 population
- Improve Emergency Response Time from 8.3 to 7.3 minutes
- Improve Police closure rate from 19.3% to 20.5%
- Juvenile crime arrests as a percent of all arrests will decrease by 2%
- Violent Juvenile crime arrests as a percent of all violent arrests will decrease by 2%
- Citizen satisfaction with Police Department services maintained at 90% or greater
- Prince William County citizens who feel safe in their neighborhoods during the day will equal 91% or more.
- Prince William County citizens who feel safe in their neighborhoods at nighttime will equal 78% or more.

Mission Statement

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

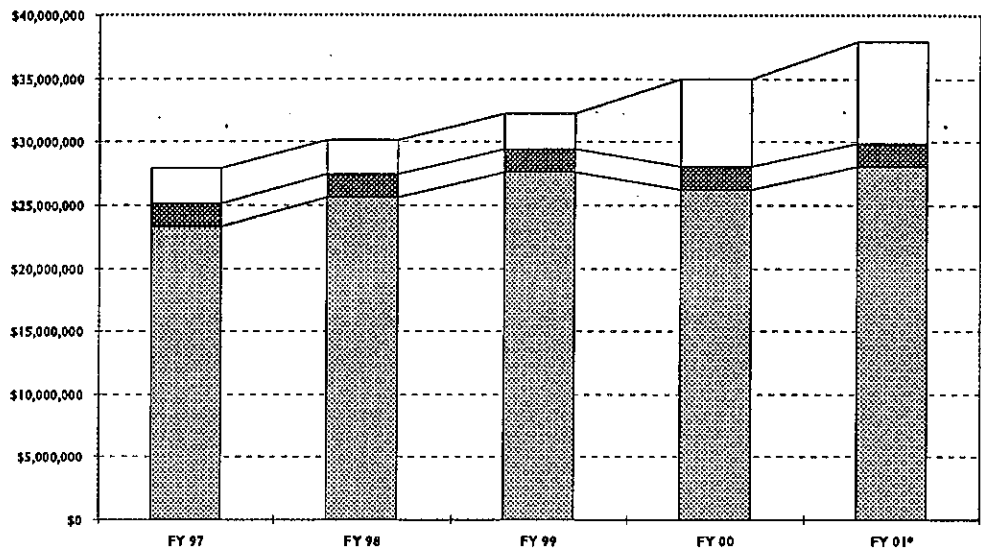
AGENCY LOCATOR**Public Safety**

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

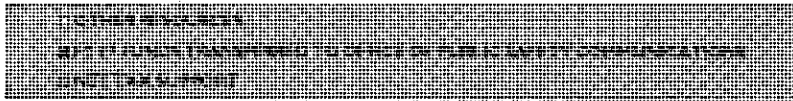
Mission Statement

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

Expenditure Budget History



*Note: All Years Adopted



AGENCY LOCATOR

Public Safety

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

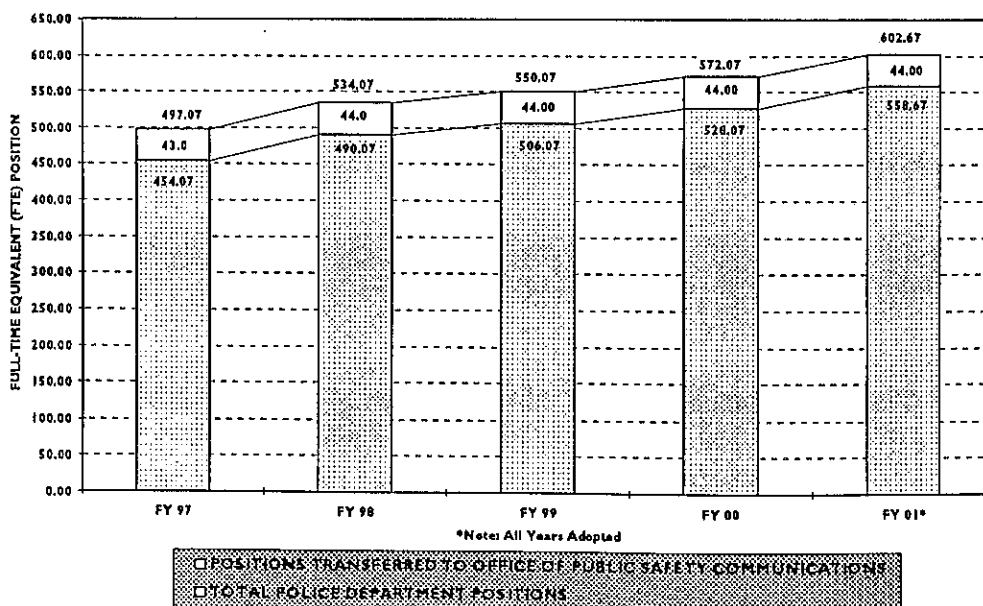
Agency Staff

	FY 99 Adopted	FY 00 Adopted	FY 01 Adopted
Office of the Chief Program (FTE)	18.00	22.67	27.00
Administrative Program (FTE)	75.67	79.00	82.67
Operations Program (FTE)	264.00	279.00	287.00
Criminal Investigations Program (FTE)	85.00	84.00	92.00
Animal Control Program (FTE)	20.00	20.00	21.00
Crossing Guard Program (FTE)	43.40	43.40	49.00
Total Full-Time Equivalent (FTE) Positions	506.07	528.07	558.67
Positions Transferred To The Office Of Public Safety Communications	44.00	44.00	44.00
Total Full-Time Equivalent (FTE) Positions Including Positions Transferred To The Office Of Public Safety Communications For FY 97	550.07	572.07	602.67
Authorized Sworn Strength (FTE)	364.00	382.00	401.00

Mission Statement

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

Staff History



AGENCY LOCATOR

Public Safety

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

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 Guards

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$1,659,011	FY 2000 FTE Positions	22.67
FY 2001 Adopted	\$2,165,063	FY 2001 FTE Positions	27.00
Dollar Change	\$506,052	FTE Position Change	4.33
Percent Change	30.50%		

Desired Community Outcomes by 2001

- 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 37 per 1,000 population
- Improve Emergency Response Time from 8.3 to 7.3 minutes
- Improve the Police closure rate from 19.3% to 20.5%

Desired Program Outcomes by 2001

- Citizen satisfaction with Police Department services maintained at 91% or greater
- Prince William County citizens who feel safe in their neighborhoods during the day maintained at 91% or greater
- Prince William County citizens who feel safe in their neighborhoods at nighttime maintained at 78% or greater

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Crime Rate per 1,000 population	30.0	32.0	28.69	≤32.0	≤32
-Average Emergency Response Time	7.0	5.8	7.0	6.5	7.0
-Major Crime (Part I) Closure Rate	22.5%	22.5%	22.17%	≥22.5%	22.5%
-Citizen satisfaction with Police Department Services	92.2%	91%	91.6%	≥91%	92%
-Citizens who feel safe in their neighborhoods during the day	91.7%	91%	94.2%	≥91%	94.2%
-Citizens who feel safe in their neighborhoods at nighttime	82.8%	78%	83.9%	≥78%	83.9%

Fiscal 2001 Objectives

- Citizen satisfaction with Police Services will be 92%.
- Accreditation standards adopted by the Commission on Accreditation of Law Enforcement Agencies complied with 100%.

Activities

1. Leadership and Management

Activity Cost: FY 00 Adopted \$646,581; FY 01 Adopted \$851,338

Provide leadership and management oversight for the Police Department responding to 200,000 citizen calls for service at a ratio of 1.39 officers per 1,000 residents, all with 92% citizen satisfaction rate and a cost of \$115 per capita.

Activities (continued)

2. Planning and Budget

Activity Cost: FY 00 Adopted \$857,174; FY 01 Adopted \$1,123,573

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 500 department employees.

3. Public Information

Activity Cost: FY 00 Adopted \$155,256; FY 01 Adopted \$190,152

Provide 50 news releases to the media concerning Department activities and criminal incidents, supervises the Crime Solvers program resulting in 45 calls being investigated, distribute 375 Annual Reports and coordinate the Chaplain program.

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.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Leadership and Management					
-Calls for Services Handled	209,403	223,374	214,162	224,318	200,000
-Officers per 1,000 residents	1.33	1.36	1.31	1.35	1.39
-Law enforcement complaints investigated	\$104	\$106	\$112	\$109	\$115
-Citizen Complaints investigated	63	89	75	<75	<75
-Citizen complaint per 1,000 Police contacts	0.37	0.40	0.35	<0.33	<0.40
-Overall Attrition rate	7%	7%	9%	<8%	<8%
2. Planning and Budget					
-Required accreditation standards in compliance	100%	100%	100%	100%	100%
-Department Employee with Office Automation access capabilities	95%	100%	100%	100%	-
-Call for Service reports completed on-time	100%	-	100%	100%	100%
-Police programs analyzed	-	-	6	6	6
-Police activities analyzed	-	-	19	19	19
-Grant dollars managed	-	-	\$706,928	\$762,701	\$250,000
-Reports proposed	-	-	-	57	-
-Annual Staff Inspections	-	-	12	10	11
-New Grant dollars received	-	-	\$474,928	≥\$100,000	≥\$100,000
3. Public Information					
-Annual reports distributed	360	375	375	375	500
-Written News Releases	56	55	49	60	75
-Crime Solver calls investigated	106	200	45	125	-
-Crime Solver cases advertised	35	-	45	-	40
-Callers Paid	10	-	4	-	5

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 Guards

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$5,789,516	FY 2000 FTE Positions	79.00
FY 2001 Adopted	\$6,254,892	FY 2001 FTE Positions	82.67
Dollar Change	\$465,376	FTE Position Change	3.67
Percent Change	8.04%		

Desired Community Outcomes by 2001

- 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 37 per 1,000 population
- Improve Emergency Response Time from 8.3 to 7.3 minutes
- Improve the Police closure rate from 19.3% to 20.5%

Desired Program Outcomes by 2001

- Citizen satisfaction with Police Department services maintained at 91% or greater

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Crime Rate per 1,000 population	30.0	32.0	28.69	≤32.0	≤32.0
-Average Emergency Response Time	7.0	5.8	7.0	6.5	7.0
-Major Crime (Part I) Closure Rate	22.5%	21.5%	22.17%	≥22.5%	22.5%
-Citizen satisfaction with Police Department Service	92.2%	91%	91.6%	≥91%	92%
-Submit all reports taken from citizens to Police Records (days)	—	90	90	60	60

Fiscal 2001 Objectives

- Submit all violent crime reports, property crime reports and other serious offense reports to the Records Systems within 60 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 22.5%.
- Uniform Crime Report mandated by the State is submitted on time 83% of the time.
- Citizen satisfaction with Police Department services will be 92%.

Activities

I. Administrative Services

Activity Cost: FY 00 Adopted \$1,666,545; FY 01 Adopted \$2,134,317

Review 700 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 250 taxicabs to include meter checks. Routine surplus requests will be completed within 10 days 80% of the time. Property received will be entered into the system within 48 hours 75% of the time. Zero discrepancies will be found from audit of property evidence material.

Activities (continued)

2. Records Bureau

Activity Cost: FY 00 Adopted \$1,039,519; FY 01 Adopted \$815,472

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

Activity Cost: FY 00 Adopted \$637,723; FY 01 Adopted \$615,548

Process 44,000 fingerprint cards and 1,300 latent fingerprint packages making 160 identifications from fingerprint impressions. Develop 28,000 photographs annually.

4. Recruitment and Selection

Activity Cost: FY 00 Adopted \$660,454; FY 01 Adopted \$774,037

Recruit, process and select applicants to the Police Department spending 1,800 staff hours on recruitment. Coordinate 4,000 hours of volunteer work.

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.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Administrative Services					
-Discrepancies found from audit of property evidence material	0	0	0	0	0
-Routine Supply requests completed within 10 days of receipt	95%	92%	88%	91%	80%
-Property received entered into systems within 48 hours	100%	79%	80%	100%	75%
-Permits and Licenses reviewed	1,742	500	872	500	700
-Total Taxicab Licenses applications reviewed	100	110	103	100	100
2. Records Bureau					
-Records Bureau Walk-in requests	14,948	9,600	11,467	16,000	12,500
-Uniform Crime Reports completed on-time	0%	0%	83%	100%	83%
-Quarterly Statistical Reports completed on-time	50%	—	50%	100%	100%
3. Identification Bureau					
-Fingerprints cards processed	29,461	11,500	42,069	30,000	44,000
-Latent packages processed	1,519	1,400	1,282	1,650	1,300
-Photographs developed	28,132	25,000	28,055	28,500	28,000
-Total number of identifications made from fingerprint impressions	125	75	118	160	160
4. Recruitment and Selection					
-Sworn employees who leave within first two years of service.	24%	26%	41%	25%	23%
-Hours Volunteer provide service	5,216	4,500	3,879	4,500	4,000
-Staff hours spent on recruitment	240	192	1,455	700	1,800

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 Guards

Fiscal 2001 Objectives

- Achieve a 95% satisfaction with recruit training and less than or equal to 90% satisfaction with in-service training while providing 54,700 hours of effective training.

Activities

1. Criminal Justice Academy In-Service Training

Activity Cost: FY 00 Adopted \$856,183; FY 01 Adopted \$1,030,745

Improve the performance level and capabilities of department personnel. Conduct 33,050 hours of training for department personnel with a student satisfaction rating of less than or equal to 90%. Assure that 100% of staff are in compliance with VA mandatory training standards.

2. Criminal Justice Academy Basic Recruit Training

Activity Cost: FY 00 Adopted \$929,092; FY 01 Adopted \$884,773

Conduct 21,650 hours of recruit training with 93% of Supervisors and Field Training Officers reporting satisfactory preparedness of recruits.

Service Level Trends Table

	FY98 Actual	FY99 Adopted	FY99 Actual	FY00 Adopted	FY 01 Adopted
1. Criminal Justice Academy In-Service Training					
-Total Hours of In-Service Training Conducted	31,959	28,000	29,827	33,050	33,050
-Students satisfied with In-Service Training	93%	80%	91%	≤95%	≤90%
-Assure 100% of staff in compliance with VA mandatory training standards	100%	100%	100%	100%	100%
2. Criminal Justice Academy Basic Recruit Training					
-Total Hours of Basic Recruit Training Conducted	29,505	30,880	31,703	37,200	21,650
-Supervisors and Field Training Officers reporting satisfactory preparedness of recruits	93%	90%	90%	95%	93%

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$17,472,205	FY 2000 FTE Positions	279.00
FY 2001 Adopted	\$18,714,117	FY 2001 FTE Positions	287.00
Dollar Change	\$1,241,912	FTE Position Change	8.00
Percent Change	7.11%		

Strategic Goal

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

Desired Community Outcomes by 2001

- Prince William County will rank in the lowest third of the Council of Government Region Crime Rate Index with a crime rate of less than 37 per 1,000 population
- Improve Emergency Response Time from 8.3 to 7.3 minutes
- Improve the Police closure rate from 19.3% to 20.5%

Desired Program Outcomes by 2001

- Citizen satisfaction with Police Department services maintained at 91% or greater
- Prince William County citizens who feel safe in the Neighborhoods during the day will equal 91% or more
- Prince William County citizens who feel safe in the Neighborhoods during the nighttime will equal 78% or more

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Crime Rate per 1,000 population	30.0	32.0	28.69	≤32.0	≤32
-Average Emergency Response Time	7.0	5.8	7.0	6.5	7.0
-Major Crime (Part I) Closure Rate	22.5%	21.5%	22.17%	≥22.5%	22.5%
-Citizens who feel safe in their neighborhoods during the day	91.7%	91%	94.2%	≥91%	94.2%
-Citizens who feel safe in their neighborhoods at nighttime	82.8%	78%	83.9%	≥78%	83.9%
-Citizens satisfied with Police Department Services	92.2%	91%	91.6%	≥91%	92%

PROGRAM LOCATOR

Public Safety

- Police Department
- Office of the Chief
- Administrative
- Operations <
- Criminal Investigations
- Animal Control
- Crossing Guard

Fiscal 2001 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 32 per 1,000 population, while responding to 95,000 calls for service at an average emergency response time of 7.0 minutes.
- Major Crime closure rate changes from 22.17% to 22.5%.

Operations 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 Guards

Activities

1. Patrol Services

Activity Cost: FY 00 Adopted \$14,429,395; FY 01 Adopted \$15,444,182

Respond to 95,000 calls for service, emergency calls within 7.0 minutes of receipt, and process 11,800 criminal arrests. This activity is performed while maintaining the 92% citizen satisfaction with Police Department performance. The Tel-Serve Unit responds to 7,000 citizen calls for service that do not require police officer response.

2. Education and Prevention

Activity Cost: FY 00 Adopted \$751,129; FY 01 Adopted \$720,274

Coordinate and maintain 180 Neighborhood Watch programs, with 75% 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 with over 84% citizen satisfaction rate.

3. Special Operations, Traffic Safety and Accident Investigation

Activity Cost: FY 00 Adopted \$2,291,681; FY 01 Adopted \$2,549,661

Process 29,500 traffic arrests, conduct 5,226 hours of radar activity and spend 814 hours monitoring high risk intersections. Coordinate all SWAT activities, Special Teams and K-9 activities and provide tactical support to the department.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Patrol Services					
-Calls for Service handled	209,403	223,374	214,162	224,318	200,000
-Direct Officer response to calls for service	91,322	98,937	90,832	98,884	95,000
-Calls handled by Tel-Serve	7,010	7,070	6,764	7,300	7,000
-Criminal Arrests made	10,081	10,400	11,237	11,200	11,800
-Calls per Patrol Officers requiring response	393	409	375	386	366
2. Education and Prevention					
-Neighborhood Watch programs	170	185	176	180	180
-Business Watch programs	7	7	7	15	15
-Crime Prevention programs conducted	262	300	221	270	250
-Citizens satisfied with Crime Prevention programs	83.0%	85%	84%	≥85%	≥84%
-Neighborhood Watch coordinators who feel crime is at previous year's level or decreasing in their neighborhood	78%	70%	84%	75%	75%
-Fleet Watch programs	22	22	22	22	22
3. Special Operations, Traffic Safety and Accident Investigation					
-Traffic Accidents	3,954	2,220	4,127	4,000	4,200
-Traffic Arrests made	24,957	24,000	28,172	26,000	29,500
-Hours of Radar Activity	5,122	2,650	4,517	5,122	5,226
-Hours monitoring high risk intersections	580	700	798	700	814

Criminal Investigations Program

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$6,182,480	FY 2000 FTE Positions	84.00
FY 2001 Adopted	\$6,757,335	FY 2001 FTE Positions	92.00
Dollar Change	\$574,855	FTE Position Change	8.00
Percent Change	9.30%		

Strategic Goal

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

Desired Community Outcomes by 2001

- Prince William County will rank in the lowest third of the Council of Government Region Crime Rate Index with a crime rate of less than 37 per 1,000 population
- Improve the Police closure rate from 19.3% to 20.5%
- Juvenile crime arrests as a percent of all arrests will decrease by 2%
- Violent Juvenile Crime arrests as a percent of all violent crimes will decrease by 2%

Desired Program Outcomes by 2001

- Citizen satisfaction with Police Department services maintained at 91% or greater
- Citizen satisfaction with efforts to reduce the use of illegal drugs will be greater than or equal to 80%.

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Crime Rate per 1,000 population	30.0	32.0	28.69	≤32.0	≤32
-Major Crimes (Part I) Closure Rate	22.5%	21.5%	22.17%	≥22.5%	22.5%
-Citizen satisfaction with Police Department Service	92.2%	91%	91.6%	≥91%	92%
-Juvenile arrests as a percent of all arrests	13.4%	11.6%	16.0%	14%	13.6%
-Juvenile Violent Crime arrests as a percentage of all violent crime arrests	27%	32%	25.7%	≤30%	≤30%
-Citizen satisfaction efforts to reduce the use of illegal drugs	84.5%	82%	83.5%	≥80%	≥80%

PROGRAM LOCATOR

Public Safety

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard

Fiscal 2001 Objectives

- Major Crime closure rate changes to 22.5% while holding the Crime Rate to the lowest third of the Council of Government Region Crime Rate Index of 32 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%.

Criminal Investigations Program

Strategic Goal

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

Activities

1. Crime Investigations

Activity Cost: FY 00 Adopted \$3,011,006; FY 01 Adopted \$3,617,063

Investigate 8,100 violent and property crimes at a staffing level of 47.16 officers per thousand major crimes resolving 22.5% or more of these crimes including 600 Violent Crimes (Homicide, Rape, Aggravated Assault and Robbery), of which 62% or more are resolved and 7,500 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

Activity Cost: FY 00 Adopted \$1,077,676; FY 01 Adopted \$993,340

Investigate illegal drug activity processing 800 drug arrests annually. Participate in Regional Drug Enforcement Task Forces and conduct investigations into illegal gambling and prostitution activities.

3. Juvenile Resource Officers

Activity Cost: FY 00 Adopted \$2,093,798; FY 01 Adopted \$2,146,932

Conduct Drug Abuse Resistance Education (DARE) training in 5th grade classrooms in 44 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
<u>1. Crime Investigations</u>					
-Major Crimes Reported	8,134	8,650	7,958	8,000	≤8,100
-Violent Crimes Reported	637	580	608	500	≤600
-Property Crimes Reported	7,497	8,070	7,350	7,500	≤7,500
-Major Crime Cases closed	1,834	1,860	1,764	1,860	1,860
-Violent Crime Cases closed	62%	59%	62.66%	≥62%	≥62%
-Property Crime Cases closed	19%	20%	18.82%	≥20%	≥20%
-Officers per thousand Major Crimes	44.93	42.08	45.74	45.5	47.16
<u>2. Vice and Narcotics</u>					
-Drug Arrests processed	678	700	948	725	800
<u>3. Juvenile Resource Officers</u>					
-Juvenile criminal arrests	1,352	1,179	1,802	1,500	1,600
-Criminal arrests made	10,081	10,200	11,237	11,200	11,800
-Hours logged by Officers in Middle/High schools	—	—	6,433	2,000	12,500

PROGRAM LOCATOR

Public Safety

- Police Department
 - Office of the Chief
 - Administrative
 - Operations
 - Criminal Investigations
 - Animal Control
 - Crossing Guards

Animal Control Program

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$944,107	FY 2000 FTE Positions	20.00
FY 2001 Adopted	\$1,020,894	FY 2001 FTE Positions	21.00
Dollar Change	\$76,787	FTE Position Change	1.00
Percent Change	8.13%		

Strategic Goal

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

Desired Community Outcomes by 2001

- Maintain a zero rate for Human Rabies

Desired Program Outcomes by 2001

- Achieve a greater than or equal to 85% citizen satisfaction with Animal Control Services
- Increase Redeemed and Adopted Animals that are Spay/Neutered from 34% to 36%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Adopted Animals that are Spayed/Neutered	35%	36%	34%	36%	36%
-Citizens satisfied with Animal Control Services	85.2%	87%	84.3%	≥85%	≥85%
-Human Rabies Cases	0	0	0	0	0

Fiscal 2001 Objectives

- Maintain citizen satisfaction level with Animal Control services at greater than or equal to 85%.
- Spay/neuter procedures completed will increase by 5%, from 624 to 657.

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.

Activities

1. Animal Control Enforcement

Activity Cost: FY 00 Adopted \$505,427; FY 01 Adopted \$538,712

Respond to 12,350 citizen calls for service handled by Animal Control Personnel regarding animal related issues, transport 8,300 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 50 animal educational programs annually.

2. Animal Shelter Maintenance

Activity Cost: FY 00 Adopted \$438,680; FY 01 Adopted \$482,182

Provide a clean, safe and healthy environment for 8,300 animals received in the shelter at a cost of \$122 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 48,000 walk-in customers and answer 18,000 phone calls regarding Animal Shelter Service. Provide 8,500 dog licenses.

Service Level Trends Table

	FY98 Actual	FY99 Adopted	FY99 Actual	FY00 Adopted	FY01 Adopted
1. Animal Control Enforcement					
-Total Calls for Animal Control Services	13,218	14,500	13,872	14,000	15,000
-Calls for Animal Control Services handled by Animal Control Personnel	11,540	12,800	11,604	11,750	12,350
-Animal Bites Reported	707	775	743	750	750
-Animal Educational Programs conducted	58	40	46	60	50
-Animals Transported to Shelter	8,435	9,500	8,162	8,000	8,300
2. Animal Shelter Maintenance					
-Animals Redeemed	18%	19%	18%	19%	19%
-Animal Adopted	21%	20%	22%	20%	22%
-Animals Euthanized	51%	60%	51%	50%	50%
-Animals Returned to Nature	1%	1%	1%	1%	1%
-Animals Entering Shelter	8,435	9,500	8,162	8,000	8,300
-Spay/Neuter procedures completed	623	684	624	630	657
-Cost per animal for shelter, food and medical care	\$101	\$99	\$111	\$106	\$122
-Telephone calls	—	—	15,494	23,040	18,000
-Animal Control walk-in requests	—	—	45,730	12,000	48,000
-Dog licence processed	7,299	—	8,019	7,800	8,500

PROGRAM LOCATOR

Public Safety

Police Department

Office of the Chief

Administrative

Operations

Criminal Investigations

➤ Animal Control

Crossing Guards

Crossing Guard Program

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$1,109,896	FY 2000 FTE Positions	43.40
FY 2001 Adopted	\$1,179,526	FY 2001 FTE Positions	49.00
Dollar Change	\$69,630	FTE Position Change	5.60
Percent Change	6.27%		

Strategic Goal

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

Desired Community Outcomes by 2001

- Provide 100% Safe School Crossings

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-School Crossings that are safe	100%	100%	100%	100%	100%

Fiscal 2001 Objectives

- Provide 100% Safe School Crossings.

Activities

1. School Crossing

Activity Cost: FY 00 Adopted \$1,001,049; FY 01 Adopted \$1,055,344

Assure the safety and welfare of school children at 97 roadway crossings by providing 260 educational programs and enforcement of safety procedures with zero injuries occurring at school crossings and a citizen satisfaction of greater than or equal to 90% with crossing guard services.

PROGRAM LOCATOR

Public Safety

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard <

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. School Crossing					
-Safety Programs Conducted	240	256	264	248	260
-Citizen/School Satisfaction with Crossing Guard Services	93%	≥90%	100%	≥90%	≥90%
-Crossing Guard Services cost per crossing	\$8,968	\$8,900	\$8,822	\$9,000	\$9,359
-Children Served per Guard	106	123	106	110	110

Crossing Guard Program

Strategic Goal

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

Fiscal 2001 Objectives

- Improve efficiency of the Parking Enforcement activity by increasing collection automation from 75% to 80%.

Activities

1. Parking Enforcement

Activity Cost: FY 00 Adopted \$108,847; FY 01 Adopted \$124,182

Issues 15,500 parking tickets using an automated ticketing and collection system generating \$290,000 in annual revenue.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
<u>I. Parking Enforcement</u>					
-Amount of Parking Fines Collected	\$290,287	\$290,000	\$260,440	\$290,000	\$290,000
-Parking Tickets issued	14,526	15,500	12,906	14,000	15,500
-Handicap Parking Tickets Issued	424	500	334	420	400
-Tickets issued per Guard	1,037	1,100	993	970	1,192
-Parking Tickets that are Issued through the Automated System	61%	55%	75%	70%	80%

PROGRAM LOCATOR

Public Safety

Police Department

Office of the Chief

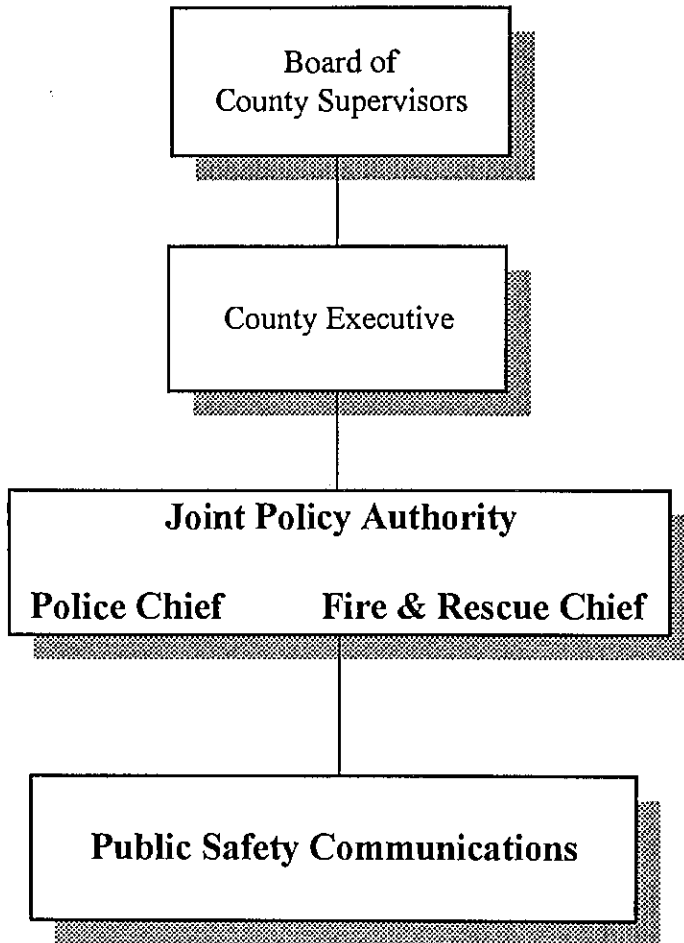
Administrative

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
- 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
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- Police Department
- > Public Safety Communications
- Sheriff's Office

Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00
					Adopted 01
Expenditure By Program					
Public Safety Communications	\$4,605,844	\$4,642,022	\$4,897,925	\$5,561,230	13.54%
Total Expenditures	\$4,605,844	\$4,642,022	\$4,897,925	\$5,561,230	13.54%
Expenditure By Classification					
Personal Services	\$2,933,007	\$3,046,509	\$3,278,820	\$3,610,147	10.11%
Fringe Benefits	\$721,943	\$701,740	\$773,895	\$816,211	5.47%
Contractual Services	\$22,326	\$21,094	\$16,560	\$16,560	0.00%
Internal Services	\$163,940	\$165,733	\$116,265	\$130,300	12.07%
Other Services	\$96,540	\$39,693	\$14,525	\$15,025	3.44%
Capital Outlay	\$4,769	\$4,705	\$0	\$75,000	100.00%
Leases And Rentals	\$663,319	\$662,547	\$697,860	\$746,436	6.96%
Transfers Out	\$0	\$0	\$0	\$151,551	100.00%
Total Expenditures	\$4,605,844	\$4,642,022	\$4,897,925	\$5,561,230	13.54%
Funding Sources					
Rev from use of Money and Prop	\$0	\$3,137	\$0	\$0	--
Charges For Services	\$1,743,840	\$1,745,798	\$1,849,986	\$1,968,919	6.43%
Transfers	\$2,776,328	\$2,776,328	\$0	\$0	--
Revenue From the Commonwealth	\$0	\$0	\$196,173	\$291,402	32.68%
Total Designated Funding Sources	\$4,520,168	\$4,525,263	\$2,046,159	\$2,260,321	10.47%
Net General Tax Support	\$85,676	\$116,760	\$2,851,766	\$3,300,909	15.75%

Major Issues

- Wireless E-911 – In 1998 the Virginia Legislature passed a \$0.75 statewide wireless E-911 surcharge. Under the new law, jurisdictions may seek reasonable funding for personnel and equipment needed for “direct” support of wireless E-911. The revenue increase for FY 01 is \$95,229.
- Wireline E-911 Funding Increase – GTE collects and remits to the County \$1.18 surcharge (minus a 3% administrative fee) for each nongovernmental telephone line in the County. Due to the normal increase in telephone subscribers each year, the revenue will increase by \$118,933 in FY 01.
- Outcome Trends – Two new Outcome Trends were added for FY 01. These outcomes will measure how quickly Fire & Rescue emergency calls are processed after 60 seconds. The outcomes will measure Fire and Rescue emergency calls received through E-911 dispatched within 90 and within 120 seconds.

FY 2001 Budget Additions

- Compensation Additions – A total of \$240,602 is added to support a 3% Pay Plan increase, an average of 4 step merit increase, an average of 7.9% Health Plan increase, a VRS (Virginia Retirement System) Retiree Health Insurance contribution, and a 0.5% Money Purchase Plan increase to 1.25%.
- Shift Differential – (\$18,163) The shift differential for Public Safety Communications is increased to \$.70 per hour.
- Space Reconfigurations – (\$151,551) a transfer from Public Safety Communications (PSC) to the Capital Improvement Program (CIP) to help fund the space configuration project. These funds are from the increased Emergency 911 revenues.
- Computer Aided Dispatch (CAD) - The Computer Aided Dispatch system provides for more efficient and effective dispatching of E-911 calls by reducing response times.
 1. Enhancements (CAD) - (\$75,000) This addition provides funding for the enhancement of the new computer-aided dispatch system. Without continual improvement, the system will require total replacement within 7-9 years. Enhancing the system ensures that the system will continue to grow with the operations and will maintain usability for an indefinite period. Enhancements include upgrading the Status Monitor such as layout and color screen, and Dispatch Flow-displays showing unit types such as pumpers, ambulances, etc.
 2. Strategic Plan Impact - This addition achieves Public Safety Strategy 4, “Design and procure a reliable, accurate and timely integrated information and communications Public Safety network which keeps pace with emerging technologies”.

Mission Statement

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AGENCY LOCATOR

Public Safety

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

FY 2001 Budget Additions (continued)

- 3. Five Year Plan Impact - This addition will provide for ongoing yearly funding of \$75,000 or \$375,000 over the life of the five year plan.

Desired Community & Program Outcomes by 2001

- Improve response time for Fire Service by 5%
- Improve response time for Advanced Life Support by 4%
- Improve response time for Basic Life Support by 5%
- Improve emergency response time from 8.3 minutes to 7.3 minutes

Service Level Impacts

There are no service level impacts associated with this request, however, this addition will allow the smooth operation of Public Safety Communications.

- Public Safety Communications promptly and efficiently handles calls for service (E-911), and dispatches public safety services such as Police and Fire and Rescue.
 - 1. Overtime Funds - (\$40,000) - Additional overtime funds are needed to handle the amount of overtime that is worked in this agency. In FY 99, Public Safety Communications went over budget due to a lack of vacancies and overtime expenditures. In prior years, salary savings from vacant positions helped to fund the additional overtime expenditures.
 - 2. Strategic Plan Impact - This addition helps to achieve the County's Public Safety Goal and the community outcome targets on response time.

Desired Community & Program Outcomes by 2001

- Improve response time for Fire Services by 5%
- Improve response time for Advanced Life Support by 4%
- Improve response time for Basic Life Support by 5%
- Improve emergency response time from 8.3 minutes to 7.3 minutes

Service Level Impacts

This addition has no direct service level impacts, however, it supports the agency's continued achievement of its base service levels.

- IT Strategic Plan - The Desktop Replacement strategy in the IT Strategic Plan provides two-thirds of the funding necessary to replace all County desktops at the current desktop standard which is on a three-year cycle.
 - 1. Agency Funding - (\$14,035) Each agency is responsible for one-third of the cost of computer replacement for their agencies. The total amount is thus determined by the number of computers within the agency.

FY 2001 Budget Additions (continued)

- 2. PSC Computers - Public Safety Communications has a total of 48 computers that come under the County three-year replacement plan.
- 3. Strategic Plan - This addition works toward Public Safety Goal, Strategy 4, "Design and procure a reliable, accurate and timely integrated information and communications public safety network which keeps pace with emerging technologies," and Effective Government Strategy 7, "Implement the County's Information Technology Strategic Plan."

Service Level Impacts

There is no direct service level impact from this proposal, however, it will contribute to the smooth operation of Public Safety Communications.

- 9-1-1 Expenses - (\$48,576) The cost of 911 telephone lines coming into the County's Public Safety Communications Center has increased. No increase in the 911 fee is required in FY 01.
 - 1. Strategic Plan Impact - This funding helps achieve Public Safety Strategic Goal, Strategy 4 "Design and procure a reliable, accurate and timely integrated information and communications public safety network which keeps pace with emerging technologies."
 - 2. Funding Source - The increased cost of 911 telephone lines coming into the County is supported by an increase in 911 revenues due to the growth in the number of commercial and residential lines in the County.
 - 3. Strategic Plan Impact - This addition helps to achieve the County's Public Safety Strategic Goal and the community outcome targets of response time.

Desired Community & Program Outcomes by 2001

- Improve fire and rescue emergency calls received through 911 dispatched within 60 seconds from 25% to 35%.
- Improve fire and rescue emergency calls received through 911 dispatch within 90 seconds to 60%

Service Level Impacts

This addition has no direct service level impact, but supports the agency's continued achievement of its base service levels.

- Radio System Administrator - (\$46,738) This position is needed to manage configuration data loaded into the system on a day-to-day basis. No existing personnel has the experience to perform this function.

Mission Statement

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AGENCY LOCATOR

Public Safety

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

FY 2001 Budget Additions (continued)

Mission Statement

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1. Strategic Plan Impact - This initiative will support the Public Safety Goal: "The County will be a safe community, reduce crime and prevent personal injury and loss of life and property."

Desired Community & Program Outcomes by 2001

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Improve response time for Advanced Life Support by 4%
- Improve response time for Basic Life Support by 5%
- Improve response time for Fire Services by 5%
- Reduce Police emergency response time from 8.3 to 7.3

Service Level Impacts

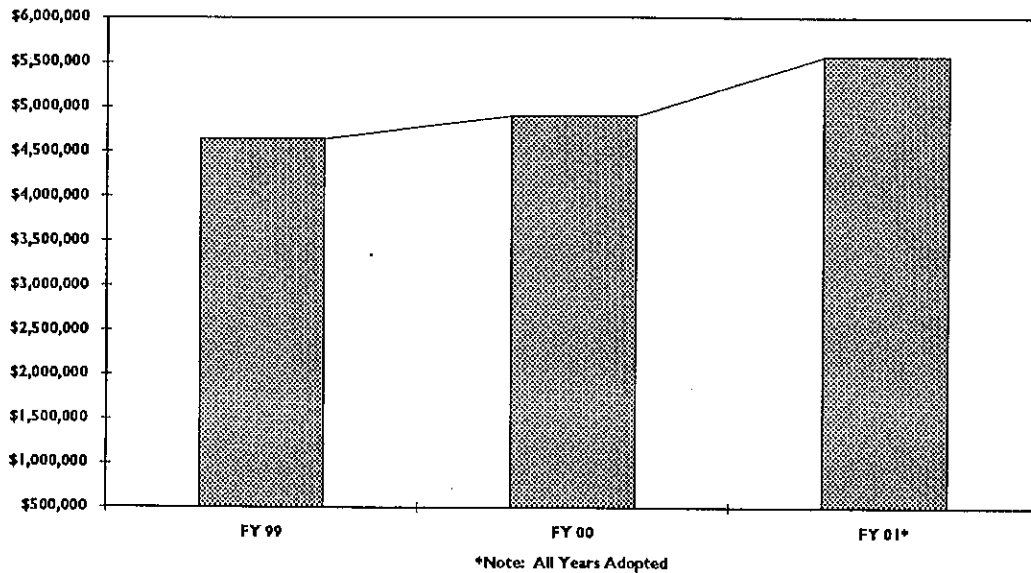
This addition has no direct service level impacts.

AGENCY LOCATOR

Public Safety

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

Expenditure Budget History



COMPARATIVE DATA E-911 FEES

<u>Jurisdiction</u>	<u>FY 99 Adopted Rate</u>	<u>FY00 Adopted Rate</u>	<u>FY 01 Planned Rate</u>
Chesterfield	\$1.00	\$2.00	\$2.00
Fairfax	\$1.75	\$1.75	\$1.75
Fauquier	\$2.00	\$2.00	\$2.00
Manassas	\$0.80	\$1.10	\$1.10
Stafford	\$1.25	\$2.50	\$2.50
Loudoun	\$2.00	\$1.00	\$1.00
Prince William	\$1.18	\$1.18	1.18*
Arlington	\$1.65	\$1.60	\$1.75

*Adopted

Mission Statement

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AGENCY LOCATOR

Public Safety

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Mission Statement

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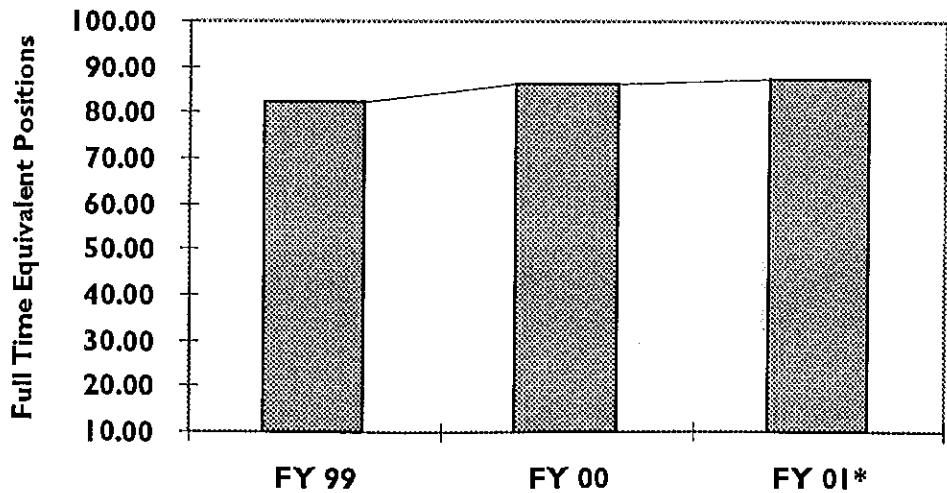
AGENCY LOCATOR

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

Agency Staff

	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
Positions Transferred to Comm. from Fire & Police Public Safety Communications	0.00	0.00	0.00
	82.20	86.20	87.20
Total Communications Full-time Equivalent (FTE) Positions	82.20	86.20	87.20

Staff History



*Note: All Years Adopted

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$4,897,925	FY 2000 FTE Positions	86.20
FY 2001 Adopted	\$5,561,230	FY 2001 FTE Positions	87.20
Dollar Change	\$663,305	FTE Position Change	1.00
Percent Change	13.54%		

Communications Program

Strategic Goal

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

Desired Community Outcomes by 2001

- Improve response time for Fire service by 5%
- Improve response time for Advanced Life Support by 4%
- Improve response time for Basic Life Support by 5%
- Improve Emergency Response Time from 8.3 minutes to 7.3 minutes

Desired Program Outcomes by 2001

- Improve fire and rescue emergency calls received through 911 dispatched within 60 seconds from 25% 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 48% to 65%
- Improve police emergency calls answered in 10 seconds from 98.3% to 99%
- Improve percent of non-emergency calls answered in 30 seconds from 91% to 95%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Fire and rescue emergency calls received through 9-1-1 dispatched within 60 seconds	16%	45%	25%	35%	35%
-Fire and rescue emergency calls received through 9-1-1 dispatched within 90 seconds	—	—	—	—	60%
-Fire and rescue emergency calls received through 9-1-1 dispatched within 120 seconds	—	—	—	—	80%
-Police emergency calls received through 9-1-1 dispatched within 120 seconds	52%	65%	48%	65%	65%
-Emergency calls answered in 10 seconds	97.6%	99%	98.3%	99%	99%
-Non-emergency calls answered in 30 seconds	90%	95%	91%	95%	95%
-Average Police Emergency Response Time in minutes	7.0	5.8	6.5	6.5	7.0

PROGRAM LOCATOR

Public Safety
Public Safety
Communications
Communications

**Communications
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

Public Safety

Communications

➤ Communications

Fiscal 2001 Objectives

- Improve the percent of fire and rescue emergency calls processed in 60 seconds from 25% 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 48% to 65%
- Increase the percent of cross-trained staff from 33% to 35%
- Increase the percent of emergency calls answered in 10 seconds from 98.3% to 99%.
- Increase the percent of non-emergency calls answered in 30 seconds from 91% to 95%.

Activities

1. Telephone Call Processing

Activity Cost: FY 00 Adopted \$2,631,270; FY 01 Adopted \$3,001,073

Answer and process 119,000 calls to 911 with fewer than one complaint per 1,000 calls answered. Answer and process 423,000 calls to other telephone lines in the Center. Provide emergency medical instructions to callers as needed. Increase citizen satisfaction with E-911 service to 95% or better.

2. Police and Fire and Rescue Dispatch Services

Activity Cost: FY 00 Adopted \$1,843,660; FY 01 Adopted \$2,058,852

Dispatch 105,000 police incidents. Dispatch 26,011 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

Activity Cost: FY 00 Adopted \$422,995; FY 01 Adopted \$501,305

Process 13,500 Record requests; process 1,000 Criminal History requests; transmit 5,000 VCIN/NCIC messages; process 5,000 towed vehicle records.

**Communications
Program**
Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Telephone Call Processing					
-E-911 Calls Answered	107,380	125,000	112,880	113,000	119,000
-Administrative Calls Answered	787,706	875,000	388,053	405,000	423,000
-Average E-911 call length	1.28	<=2 min	1.28	<=2 min	<=2min.
-Citizens satisfied with the E-911 Service	94%	95%	92%	95%	95%
-Complaints per 1,000 E-911 calls answered	.12	<1	.13	<1	<1
-E-911 calls answered per telecommunicator	1,918	1,953	1,763	1,738	1,859
-All calls answered per telecommunicator	15,984	15,625	7,837	13,276	8,469
-Attrition rate	6%	10%	3%	10%	10%
2. Police and Fire and Rescue Dispatch Services					
-Police Incidents Dispatched	104,344	111,000	104,567	110,000	105,000
-Fire and Rescue Incidents Dispatched	23,333	24,000	24,542	25,277	26,011
-Public Safety Agency Satisfaction with Service	82%	65%	82%	80%	80%
-Cross-trained Dispatch Personnel	20.3%	30%	33%	35%	35%
-Cost per incident dispatched	\$34	\$32	\$33	\$33	\$33
-Calls dispatched per telecommunicator	3,192	2,700	2,747	2,862	2,787
3. Teletype Processing					
-Record Requests processed	—	—	12,918	12,000	13,500
-Criminal History requests processed	—	—	609	2,000	1,000
-VCIN/NCIC messages transmitted	—	—	4,333	4,500	5,000
-Towed vehicle records processed	—	—	4,386	7,300	5,000

Strategic Goal

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

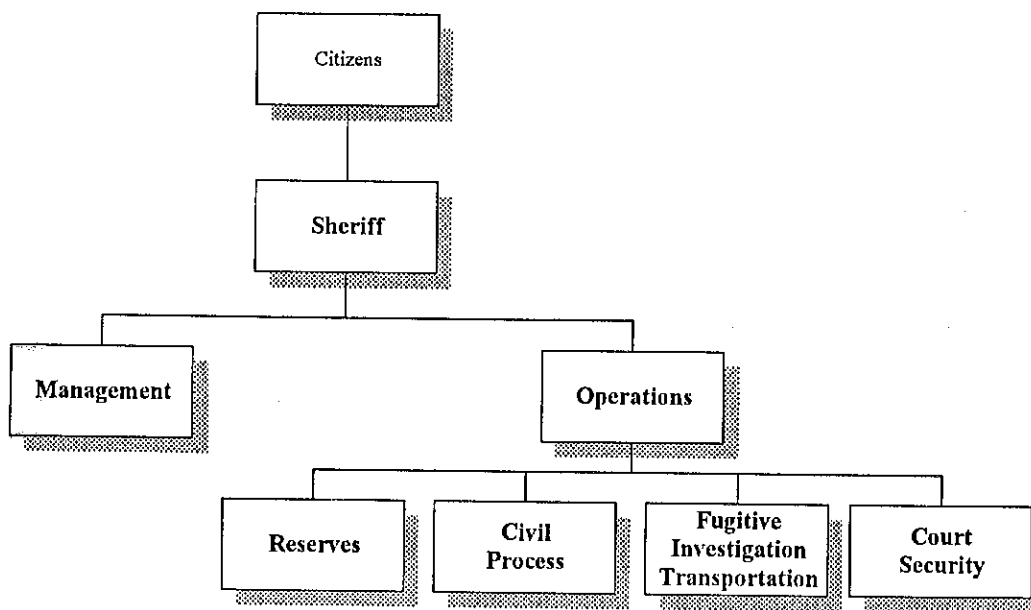
PROGRAM LOCATOR
Public Safety

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
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- Sheriff's Office <

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AGENCY LOCATOR

Public Safety

- Adult Detention Center
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- > Sheriff's Office

Expenditure and Revenue Summary

	FY 99 Approp	FY 99 Actual	FY 00 Adopted	FY 01 Adopted	% Change Adopt 00/ Adopt 01
Expenditure By Program					
Management	\$904,103	\$870,853	\$733,321	\$789,370	7.64%
Operations	\$2,810,811	\$2,807,248	\$3,139,975	\$3,495,079	11.31%
Total Expenditures	\$3,714,914	\$3,678,101	\$3,873,296	\$4,284,449	10.62%
Expenditure By Classification					
Personal Services	\$2,626,958	\$2,634,298	\$2,760,930	\$2,955,128	7.03%
Fringe Benefits	\$607,267	\$603,906	\$680,825	\$759,984	11.63%
Contractual Services	\$43,339	\$35,171	\$49,144	\$120,076	144.34%
Internal Services	\$277,393	\$248,810	\$146,746	\$146,746	0.00%
Other Services	\$145,279	\$141,777	\$144,215	\$158,415	9.85%
Capital Outlay	\$11,302	\$11,000	\$86,736	\$139,400	60.72%
Leases and Rentals	\$3,376	\$3,138	\$4,700	\$4,700	0.00%
Total Expenditures	\$3,714,914	\$3,678,101	\$3,873,296	\$4,284,449	10.62%
Funding Sources					
Charges For Services	\$16,563	\$16,813	\$16,563	\$16,563	0.00%
Revenue From Other Localities	\$289,089	\$289,098	\$372,181	\$366,434	-1.54%
Revenue From The Commonwealth	\$1,354,580	\$1,460,924	\$1,453,420	\$1,591,977	9.53%
Total Designated Funding Sources	\$1,660,232	\$1,766,835	\$1,842,164	\$1,974,974	7.21%
Net General Tax Support	\$2,054,682	\$1,911,266	\$2,031,132	\$2,309,475	13.70%

Major Issues

- One-Time Cost Reductions - A total of \$86,736 is removed from the FY 2001 Sheriff's budget for one-time non-recurring items purchased in FY 2000. This includes three marked cruisers for reserve deputies.

FY 2001 Budget Additions

- Compensation Additions - A total of \$188,618 is added to support a 3% Pay Plan Increase, an average 4 step merit increase, an average 7.9% Health Plan increase, a VRS (Virginia Retirement System) Retiree Health Insurance contribution, and a 0.5% Money Purchase Plan increase to 1.25%.
- Shift Differential - (\$1,828) The shift differential for Sheriff Deputies is increased to \$.70 per hour.
- New Guns and Holsters - (\$14,200) Funds to replace 63 guns and 54 holsters are approved to enable the Sheriff's Office and Police Department to train with the same firearms.
- The Prince William County Criminal Justice Academy - Contribution increases \$12,400 for FY 2001. The FY 2000 amount of \$19,000 increases to \$31,400 to compensate for additional staff hours, equipment, and maintenance/repair to facilities.
- Seven part-time Sheriff Deputy Positions - (3.35 FTE) (\$161,371) are approved to be reclassified to full-time positions. This will enable the Sheriff to keep up with the increase in the number of people entering the courthouse.

Desired Community and Program Outcome by 2001

- Reduce waiting time for daily access to the Judicial Center to four minutes
- 80% courthouse safe days without incident

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Time judges are satisfied with Security	90%	100%
-Courthouse safe days w/out incident	≤80%	≤78%
-Average waiting time for daily access to the Judicial Center	4	3.5
-Physical security checks manually	800,000	800,100

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
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- 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.

AGENCY LOCATOR

Public Safety

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

FY 2001 Budget Additions (continued)

- Security Upgrades are approved for this Judicial Center - (\$197,932)
 1. Security upgrades have been recommended by the United States Marshall Service for the courthouse and courtrooms at the Judicial Center. These upgrades include the following items:
 - CCTV and Distress Alarms
 - Metal Detectors
 - Electronic Access Control
 - Bullet-proof Glass

Desired Community and Program Outcome by 2001

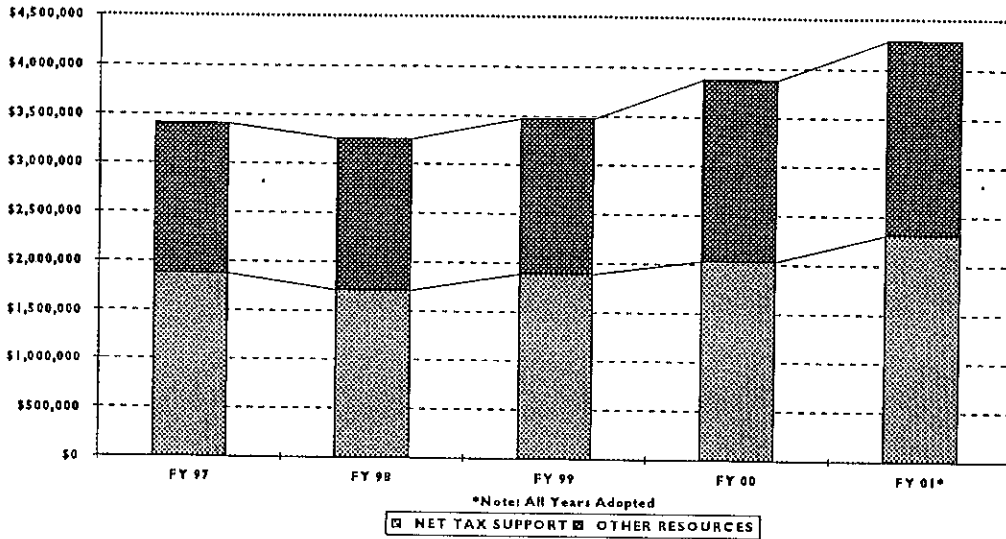
- Reduce waiting time for daily access to the Judicial Center to four minutes.
- Tax seizure warrantes executed involving delinquent taxes as a percent of total tax levies remains at 6%.
- 80% courthouse safe days without incident

Service Level Impacts

This request has no direct service level impacts but cover necessary increased facility security.

- Sheriff's Compensation Increase - (\$2,025) Each year the State Compensation Board, sets salary levels and local reimbursements for constitutional officers. During FY 2001, additional revenue is coming from the State for the Salary of the Sheriff.

Expenditure Budget History



Mission Statement

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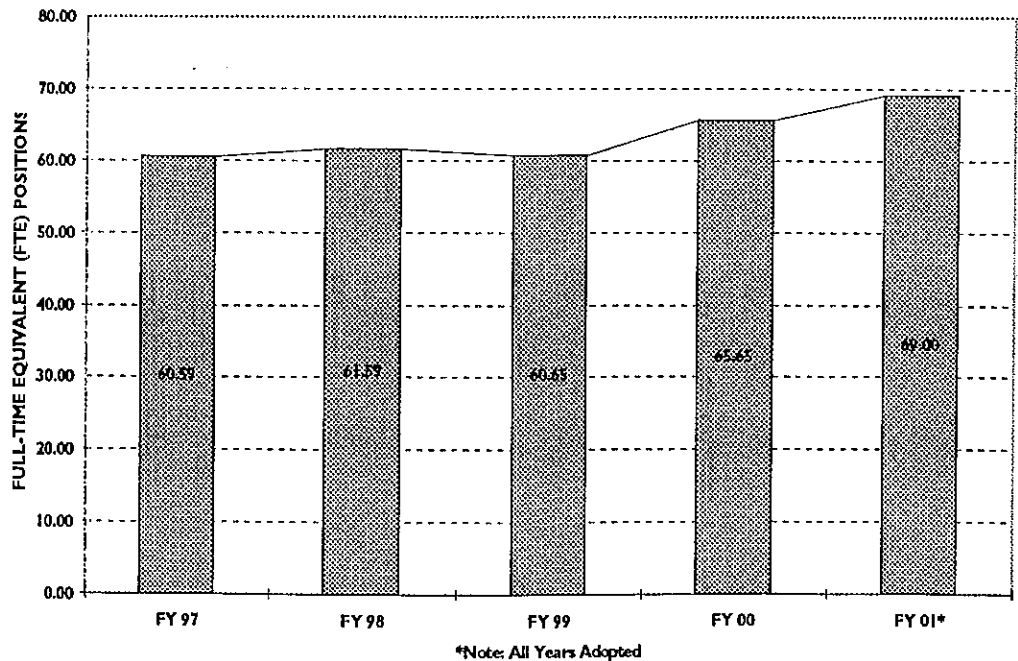
Public Safety

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

Agency Staff

	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
Management Program (FTE)	11.00	13.00	13.00
Operations Program (FTE)	49.65	52.65	56.00
Total Full-Time Equivalent (FTE) Positions	60.65	65.65	69.00

Staff History



Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$733,321	FY 2000 FTE Positions	13.00
FY 2001 Adopted	\$789,370	FY 2001 FTE Positions	13.00
Dollar Change	\$56,049	FTE Position Change	0.00
Percent Change	7.64%		

Desired Program Outcomes by 2001

- 100% State law enforcement accreditation for the Sheriff's Office
- 38% participation in the Sheriff's Master Deputy program

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-State law enforcement accreditation maintained	100%	100%	100%	100%	100%
-Uniform employee participation in the Sheriff's Master Deputy Program	38%	38%	38%	38%	38%

Fiscal 2001 Objectives

- 48% of policy reviews require changes to Sheriff general orders.
- 89% of civil papers are returned within three days.

Activities

1. Sheriff's Executive Management Services

Activity Cost: FY 00 Adopted \$402,141 FY 01 Adopted \$410,405

Establishes orders, rules, regulations and policies for the agency; 48% of policy change reviews will result in actual changes to general orders (standard operating procedures). Takes action on 10,200 verbal and written actions annually requiring executive management action at a cost of \$40.24 per action. Provide the Mentoring Program service to seven middle schools.

2. Sheriff's Professional Development and Training Support

Activity Cost: FY 00 Adopted \$104,845; FY 01 Adopted \$121,521

Provide training and development with 100% of the staff completing State mandated training; continue to maintain 100% State law enforcement certification with 38% of uniformed employees participating in Sheriff's Master Deputy Program. Cost for Sheriff's Office participation at the Prince William Academy is \$75,838.

3. Reserve Deputy Services

Activity Cost: FY 00 Adopted \$17,742; FY 01 Adopted \$20,326

Reserve Sheriff's Deputies will serve 16,200 hours performing primary functions for the Sheriff's Office; estimated FTE positions saved by use of Reserve Deputies is 7.8 FTE with the amount saved by Reserve Deputies at \$239,344.

Sheriff Management Program

Strategic Goal

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.

PROGRAM LOCATOR

Public Safety

Sheriff's Office

Sheriff Management Operations <

Sheriff 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 support the fair and efficient administration of justice.

PROGRAM LOCATOR

Public Safety
 Sheriff's Office
 > Sheriff Management Operations

Activities (continued)

4. Civil Process Administration

Activity Cost: FY 00 Adopted \$155,340; FY 01 Adopted \$148,503

Manage, log and disburse 95,000 civil papers encompassing legal notices and summonses; 89% of which are returned within three days; 19,000 civil papers are processed per FTE at a cost of \$1.56 per civil paper processed.

5. Financial Management Services

Activity Cost: FY 00 Adopted \$53,253; FY 01 Adopted \$88,615

Performs 712 total financial services including 130 payroll documents annually; 480 accounting documents processed; 21 financial and management actions in preparation of State budget; 150 financial actions in support of County budget; the average financial management cost as a percent of total agency budget is 3%. The cost per financial management process completed is \$124.46.

Service Level Trends Table

	FY98 Actual	FY99 Adopted	FY99 Actual	FY00 Adopted	FY 01 Adopted
1. Sheriff's Executive Management					
-Policies reviews which require changes to general orders	48%	48%	48%	48%	48%
-Average number of agency wide actions (verbal and written) requiring executive management action annually	—	—	—	10,000	10,200
-Cost per executive management action completed	—	—	—	\$32.47	\$40.24
-Middle School participating in the mentoring program	—	—	4	—	7
2. Sheriff's Professional Development and Training Support					
-Staff who complete State mandated training	100%	100%	100%	100%	100%
-Accreditation from Va. Law Enforcement Standards Commission	100%	100%	100%	100%	100%
-Participation in Sheriffs' Master Deputy Program	38%	38%	38%	38%	38%
-Professional development and training support actions	—	—	—	1,000	1,000
-Cost for Prince William Academy participation	\$62,801	—	\$70,919	—	\$75,838
-Cost per professional development and training support actions completed	—	—	—	\$104.84	—

Service Level Trends Table (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
3. Reserve Deputy Services					
-Total hours contributed by reserve deputies	13,935	16,000	16,296	16,000	16,200
-FTE positions saved by the use of reserve deputies	6.8	7.7	7.8	7.7	7.8
-Total Agency hours contributed by reserve deputies	12%	13%	13%	13%	13%
-Admin Support cost per reserve deputy action completed	—	—	—	\$1.09	—
-Amount saved by use of Reserve Deputies	—	—	—	—	\$239,344
4. Civil Process Administration					
-Civil papers logged and disbursed	94,304	94,500	94,920	95,000	95,000
-Civil papers returned in three days after service	85%	88%	89%	88%	89%
-Civil papers processed per FTE	18,600	18,713	18,984	19,000	19,000
-Cost per Civil paper processed	\$1.81	\$1.55	\$1.54	\$2.95	\$1.56
5. Financial Management Services					
-Financial services processed	—	—	—	712	712
-Accounting documents processed	460	462	486	462	480
-Payroll documents processed on time	18	109	135	109	130
-State budget actions completed	21	21	21	21	21
-County budget actions completed	125	120	152	120	150
-Financial management cost as a percent of total budget	4.7%	4%	3%	3%	3%
-Cost per financial management process completed	—	—	—	\$72.82	\$124.46

Sheriff 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 support the fair and efficient administration of justice.

PROGRAM LOCATOR

Public Safety

Sheriff's Office

Sheriff Management Operations <

Operations Program

Strategic Goal

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Goal

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

PROGRAM LOCATOR

Public Safety

Sheriff's Office
 Sheriff Management
 > Operations

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$3,139,975	FY 2000 FTE Positions	52.65
FY 2001 Adopted	\$3,495,079	FY 2001 FTE Positions	56.00
Dollar Change	\$355,104	FTE Position Change	3.35
Percent Change	11.31%		

Desired Program Outcomes by 2001

- Reduce waiting time for daily access to the Judicial Center to four minutes
- Tax seizure warrants executed involving delinquent taxes as a percent of total tax levies remains at 6%
- 80% courthouse safe days without incident

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Courthouse safe days without incident	96%	96%	77%	96%	≤78%
-Average waiting time for daily access to the Judicial Center (minutes)	8	5	5	4	3.5
-Sheriff delinquent tax seizure warrants executed that assist County staff in reducing delinquent taxes as a percent of tax levies	9.6%	6%	—	6%	—

Fiscal 2001 Objectives

- 8% of courthouse checks result in criminal charges, confiscated items, or refused entry.
- 89% of civil papers are served within three days.
- Delinquent child support is 35% of all child support owed.
- 100% of all prisoner extradition's completed within five days.

Activities

1. Security Services

Activity Cost: FY 00 Adopted \$1,741,097; FY 01 Adopted \$2,038,357

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 800,100 courthouse physical security checks annually. The cost per physical security check is \$2.55.

2. Civil Process Services

Activity Cost: FY 00 Adopted \$559,062; FY 01 Adopted \$709,185

Sheriff personnel serve both civil and personal service papers; executing 95,000 civil and personal papers; 89% of these papers are executed within three days; provide 602 funeral escorts annually; and perform enforcement support duties for delinquent tax collection. The cost per civil process action is \$7.47.

Activities (continued)

3. Fugitive Investigations

Activity Cost: FY 00 Adopted \$420,936; FY 01 Adopted \$414,116

Clear 1,800 criminal warrants; this includes all arrest and extradition of violators of probation, parole and pretrial release; and provides enforcement support in delinquent child support cases resulting in a 35% reduction in child support owed. The cost per warrant investigated is \$230.06.

4. Transportation Services

Activity Cost: FY 00 Adopted \$418,880; FY01 Adopted \$333,421

Provide 3,000 transports to and from other jail facilities; to and from hospitals and mental institutions; 100% of prisoner extradition transports are completed within five days of notification. The cost per transport completed is \$111.14.

Operations Program

Strategic Goal

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Goal

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PROGRAM LOCATOR

Public Safety

Sheriff's Office
 Sheriff Management
 Operations <

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Security Services					
-Times Judges are satisfied with security	100%	100%	100%	100%	100%
-Physical security checks annually	278,687	218,000	758,898	836,000	800,100
-Percentage of physical security checks resulting in action	8%	7%	8%	8%	8%
-Cost per physical security check	—	—	—	\$2.08	\$2.55
2. Civil Process Services					
-Civil and personal papers executed	94,304	94,500	94,920	95,000	95,000
-Funerals escorted annually	539	602	560	602	602
-Civil and personal service papers executed in three days	85%	88%	89%	88%	89%
-Cost per Civil process action	\$7.83	\$8.19	\$7.19	\$6.50	\$7.47
3. Fugitive Investigations					
-Criminal warrants cleared	1,509	1,304	1,729	1,800	1,800
-Maintain delinquent child support collections (child support custody case violators) at 15%	15%	15%	30%	15%	35%
-Cost per warrant investigated	—	—	—	\$187.81	\$230.06
4. Transportation Services					
-Transports completed	2,933	3,328	2,675	3,000	3,000
-Prisoner extradition's completed within five days	98%	100%	100%	98%	100%
-Cost per transport completed	\$32.33	\$32.33	\$40.25	\$114.43	\$111.14



FY2001 Fiscal Plan

Summary Information

General Government

Administration

Judicial Administration

Planning & Development

Public Safety

Human Services

Parks & Library

Debt/Capital
Improvements Program

Non-Departmental

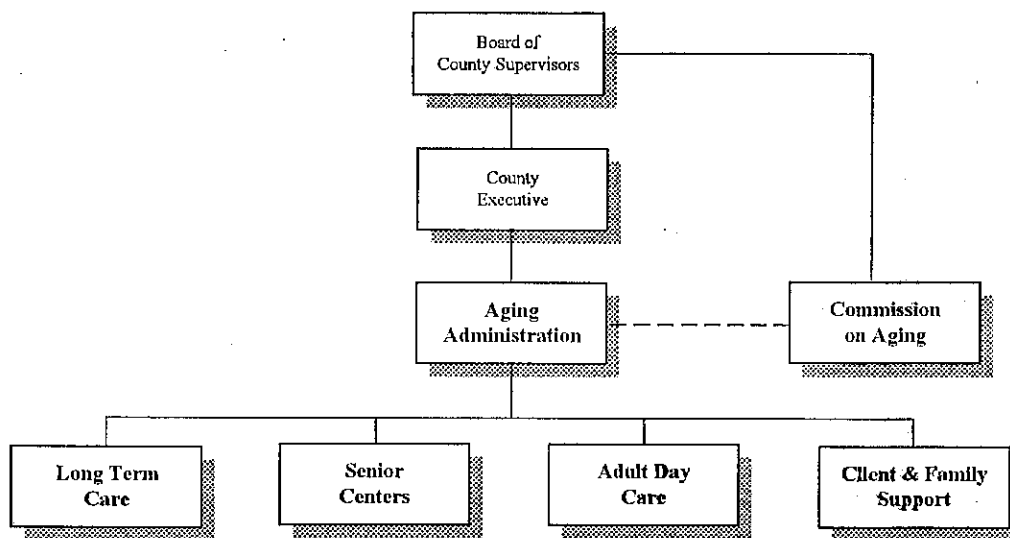
Schools

Glossary



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 for Women
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

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Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
Expenditure By Program	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopt 01
Long Term Care	\$344,419	\$340,096	\$552,427	\$651,327	17.90%
Senior Centers	\$289,166	\$272,385	\$298,294	\$324,621	8.83%
Adult Day Care	\$419,245	\$392,766	\$507,101	\$510,249	0.62%
Nutrition	\$234,024	\$216,796	\$241,422	\$243,926	1.04%
Client and Family Support	\$183,094	\$175,857	\$184,068	\$233,076	26.62%
Administrative Services	\$355,158	\$348,034	\$264,839	\$295,739	11.67%
Total Expenditures	\$1,825,106	\$1,745,934	\$2,048,151	\$2,258,938	10.29%
<u>Expenditure By Classification</u>					
Personal Services	\$1,096,691	\$1,083,708	\$1,194,315	\$1,400,163	17.24%
Fringe Benefits	\$223,614	\$188,023	\$229,518	\$265,860	15.83%
Contractual Services	\$135,532	\$124,353	\$197,798	\$233,790	18.20%
Internal Services	\$127,751	\$126,801	\$63,634	\$63,634	0.00%
Other Services	\$218,941	\$200,473	\$289,886	\$258,678	-10.77%
Capital Outlay	\$0	\$0	\$0	\$0	--
Leases And Rentals	\$22,577	\$22,576	\$73,000	\$36,813	-49.57%
Total Expenditures	\$1,825,106	\$1,745,934	\$2,048,151	\$2,258,938	10.29%
<u>Funding Sources</u>					
Charges For Services	\$161,462	\$121,835	\$170,062	\$175,922	3.45%
Miscellaneous Revenue	\$101,670	\$88,441	\$107,564	\$126,559	17.66%
Revenue From Other Localities	\$203,055	\$203,074	\$229,993	\$266,025	15.67%
Rev From The Commonwealth	\$211,335	\$222,834	\$212,910	\$214,454	0.73%
Revenue From The Federal Govt	\$196,968	\$191,719	\$204,635	\$206,635	0.98%
Total Designated Funding Source	\$874,490	\$827,903	\$925,164	\$989,595	6.96%
Net General Tax Support	\$950,616	\$918,031	\$1,122,987	\$1,269,343	13.03%

Major Issues

- Long Term Care Resource Shift – The FY 2000 adopted budget included funding for improvements in long term care services for at-risk elderly citizens, including a one-stop long term care service delivery unit and increased in-home care services. The FY 2000-04 Five Year Plan targeted a shift of \$72,728 in one-time costs within the FY 2001 base budget to fund additional service improvements. This resource shift will support an increase of 1.47 FTE positions, including 1.00 FTE Human Services Aide I position, a .34 FTE increase to existing part-time Information and Referral Specialist positions, and a .13 FTE increase to an existing part-time Data Entry Operator I position, as well as additional funding for in-home services and special client needs. When combined with the service delivery enhancements funded in FY 2000, Long Term Care Program service levels will increase as follows:

	FY 99 Actual	FY 01 Adopted
-Case management clients	179	305
-Hours of in-home care services	6,192	10,446
-In-home service care clients	44	68
-Service hours per in-home care service client	141	154

- Senior Tour Bus Driver Position – In FY 2000, the County purchased a new, larger, and more accommodating tour bus to replace the old vehicle used for the Senior Tour Program activity. The improved size and quality of the new bus, as well as its operating requirements, indicated a need to add a full-time Driver position to the existing full-time Tour Coordinator position. During FY 2000, the Board of County Supervisors approved a new 1.00 FTE Driver position for the Senior Tour Program. Funding in the amount of \$35,222 is added to the base budget to continue the position. Service levels are not affected.
- Transfer of Massahas Adult Day Care Lease Budget to Public Works - \$36,187 in funding for the Manassas Adult Day Care center lease is shifted from the Area Agency on Aging to Public Works. Public Works will assume responsibility for managing the leased facilities as part of the its County-wide property management function. Service levels are not affected by this interdepartmental resource shift.

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AGENCY LOCATOR

Human Services

- Area Agency on Aging
- At Risk Youth and Family Services
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- Cooperative Extension Service
- Office for Women
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

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Major Issues (continued)

- Strategic Plan Human Services Goal and Community Outcomes - During FY 2000, the Board of County Supervisors adopted a Strategic Plan goal for human services:

“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.”

The Strategic Plan Human Services Goal includes 10 community outcomes to be achieved by 2005. The Area Agency on Aging will work with other human services agencies to support the accomplishment of these community outcomes including:

“Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25%.”

“Ensure that 100% of all elderly and persons with disabilities identified as being at-risk receive services within 5 days to maximize their opportunities to remain independent.”

“Ensure that 85% of all County families are satisfied with the availability and quality of programs designed to promote strong families.”

FY 2001 Budget Additions

- Long-Term Care Initiative - Part II - (\$110,906) This budget addition completes the two-year initiative to establish a one-stop long term care service delivery unit, co-locating staff from three agencies - Aging, Social Services, and Public Health.

1. Service Delivery Improvements - Elements of the new streamlined system include:

- One well publicized phone number for access to services
- One client screening process, eliminating duplicated screenings
- Case conferencing and team support for best service plan development
- Sliding scale fees based on the Public Health scale for in-home and case management services when State and Federal regulations permit

2. Additional Resources Invested - Services will be improved through the addition of 1.00 FTE Social Worker II position for the Case Management and Assessment and Assistance activities, .13 FTE Public Health Nurse I position for the Support Services activity, and 1.00 FTE Health Aide position for the Adult Day Care - Woodbridge activity. Also, \$33,607 is added for the purchase of 2,400 additional hours of in-home care services.

FY 2001 Budget Additions (Continued)

3. Strategic Plan Impact - This budget addition supports several Strategic Plan Human Services objectives including:
- Increase supportive services to families caring for elderly relatives.
 - Expand in-home services for elderly residents.
 - Expand day care options for elderly residents.
 - Provide support services for families who choose to care in the home for family members with special needs, including the elderly.

Desired Community & Program Outcomes by 2001

- Substantiated Adult Protective Services complaints per 1,000 County adult population reduced from .44 to .40
- Case management clients who become Adult Protective Services clients will be 16%
- Clients who enter a long term care facility while in case management reduced from 30% to 29%
- 85% of case management plans are successfully completed

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Case management clients who become APS clients	20%	16%
-Case management clients	305	355
-Assessment made within 10 days of initial injury	92%	94%
-Assessment and information and assistance clients	1,500	1,650
-Hours of in-home care services	10,446	12,846
-In-home care service clients	68	84
-Adult Day Care-Woodbridge clients served	59	67
-Adult Day Care-Woodbridge client days of service	4,600	5,561

- Aging Program Increases - (\$26,539)
 1. Senior Center Wellness Services - (\$19,995) A .53 FTE Public Health Nurse I position to increase senior wellness activities conducted at both senior centers.
 2. Senior Tour Program - (\$3,000) Increased hours for the tour bus substitute driver and increased per diem costs for the tour escort.
 3. Volunteer Insurance Counseling - (\$2,000) Increased staff support to implement the State elderly insurance fraud program.
 4. Adult Day Care Transportation - (\$798) Increased commercial transportation services (taxi cabs) for clients traveling to and from the Adult Day Care facilities.

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- Social Services, Department of

FY 2001 Budget Additions (continued)

5. Home Delivered Meals - (\$746) Covers increased food costs associated with existing levels of home-delivered meal services.
6. Funding Source - These budget items are funded by increased grant revenues, donations, and charges for services.
7. Strategic Plan Impact - This budget addition supports several Strategic Plan Human Services Objectives:
 - Increase supportive services to facilities caring for elderly relatives.
 - Expand recreation, prevention education, and awareness activities for elderly residents.
 - Expand day care options for the elderly.

Desired Community & Program Outcomes by 2001

- 95% of senior center participants have an increased understanding of health and life-style issues.
- 85% of home-delivered meals clients report that meals have helped them remain in their homes.
- Nutrition program clients who are economically needy or socially isolated increased from 73% to 75%
- Clients/families indicating that information provided by the Area Agency on Aging was useful in resolving problems or issues increased from 93% to 95%
- Adult day care participants remaining at home for more than 3 months increased from 85% to 92%

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Health screenings and health educational opportunities:		
-Senior Center at Manassas	220	450
-Senior Center at Woodbridge	200	450
-One-way trips provided:		
-Adult Day Care - Manassas	2,700	2,744
-Adult Day Care - Woodbridge	3,000	3,044

FY 2001 Budget Additions (continued)

- Contractor Agency Funding Increases - (\$1,435)
 1. Contractor Agencies - The Area Agency on Aging contracts with community non-profit organizations for services to needy elderly citizens. Contractor agencies include Northern Virginia Legal Services, Project Mend-a-House, and the Public Health Dental Health Program.
 2. Funding Increases - The FY 01 budget addition of \$1,435 represents a four percent increase in funding for existing services provided by these contractor agencies.
 3. Funding Source - This budget increase is supported by County tax support allocated to the Area Agency on Aging.

Desired Community & Program Outcomes by 2001

- Clients whose level of independence has been maintained or improved for 3 months or more increased from 87% to 91%

Service Level Impacts

This budget addition will support FY 01 base service levels.

- Compensation Additions - A total of \$84,985 is added to support a 3% pay plan increase, an average 4 step merit increase, an average 7.9% health insurance plan increase, a VRS (Virginia Retirement System) retiree health insurance contribution, and a .5% money purchase plan increase.

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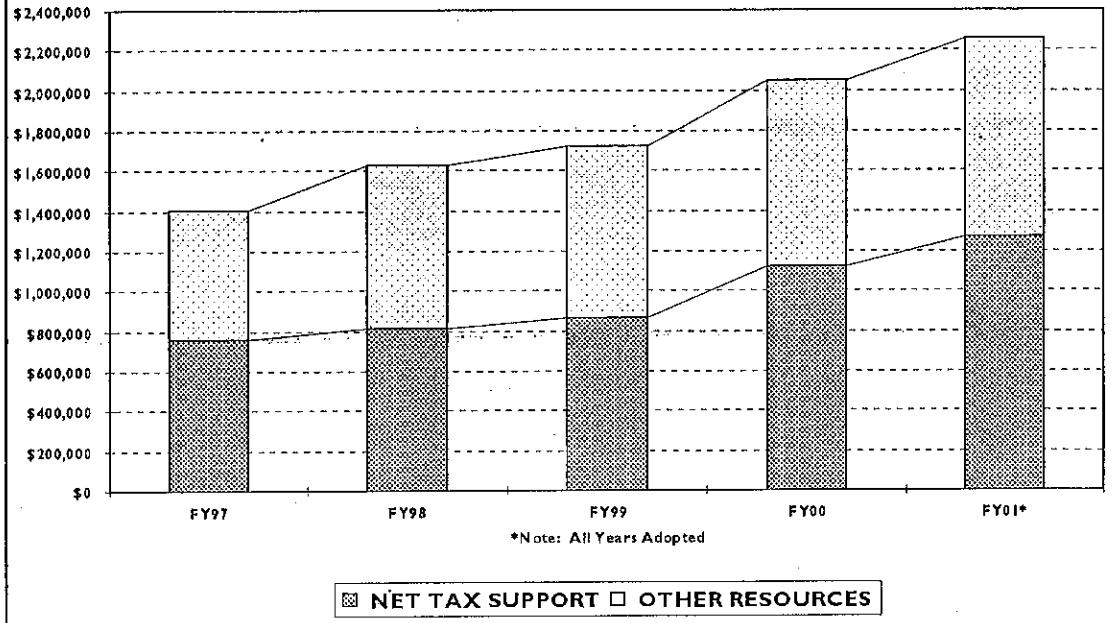
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Expenditure Budget History



AGENCY LOCATOR

- Human Services**
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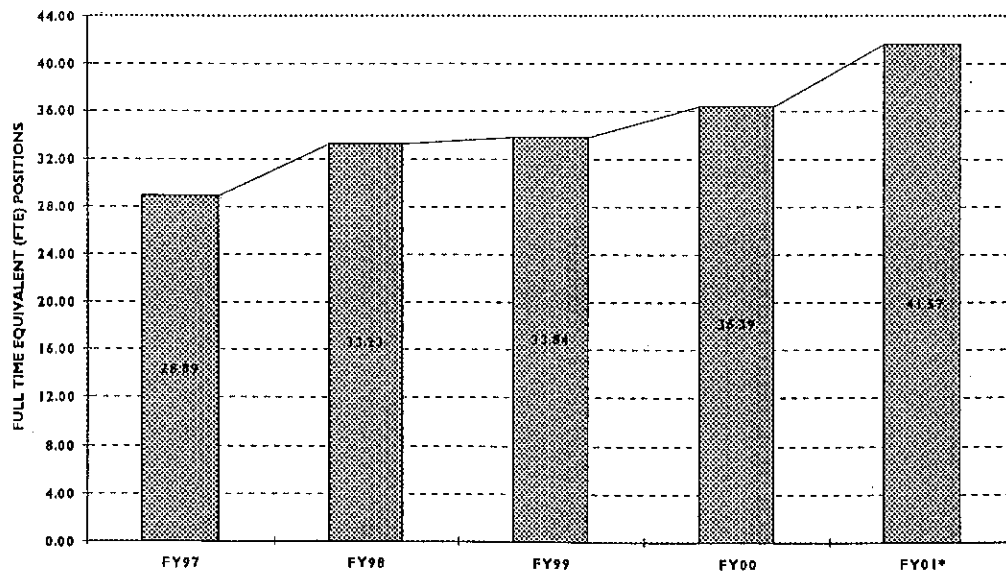
Agency Staff

	FY 99 Adopted	FY 00 Adopted	FY 01 Adopted
Long Term Care Program (FTE)	4.59	6.06	8.53
Senior Centers Program (FTE)	6.00	6.00	6.53
Adult Day Care Program (FTE)	11.83	12.89	13.89
Nutrition Program (FTE)	4.05	4.05	4.05
Client and Family Support Program (FTE)	3.04	3.06	4.11
Administrative Services Program (FTE)	4.33	4.33	4.46
Total Full-Time Equivalent (FTE) Positions	33.84	36.39	41.57

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.

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 for Women
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

Long Term 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.

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 2000 Adopted	\$552,427	FY 2000 FTE Positions	6.06
FY 2001 Adopted	\$651,327	FY 2001 FTE Positions	8.53
Dollar Change	\$98,900	FTE Position Change	2.47
Percent Change	17.90%		

Desired Community Outcomes by 2001

- Substantiated Adult Protective Services cases per 1,000 adult population reduced from .44 to .40

Desired Program Outcomes by 2001

- Clients whose level of independence has been maintained or improved for 3 months or more increased from 87% to 91%
- Case management clients who become Adult Protective Services clients will be 16%
- Clients who enter a long term care facility while in case management reduced from 30% to 29%
- 96% of clients served are economically and/or socially needy
- 85% of case management plans are successfully completed

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Substantiated Adult Protective Services (APS) cases per 1,000 adult population	0.39	0.33	0.44	0.32	0.40
-Substantiated APS cases with another substantiated complaint within the prior 12 months	13%	—	16%	20%	15%
-Clients whose level of independence has been maintained or improved for 3 months or more	100%	90%	87%	91%	91%
-At-risk elderly receiving services within 5 days	—	—	—	—	50%
-Case management clients who become Adult Protective Services clients	—	35%	11%	33%	16%
-Clients who enter long term care facility while in case management	—	30%	30%	29%	29%
-Clients served who are economically and/or socially needy	99%	96%	97%	96%	96%
-Case management plans successfully completed	—	60%	88%	62%	85%

Fiscal 2001 Objectives

- Increase clients whose level of independence has been maintained or improved for 3 months from 87% to 91%.
- Clients served who are economically and/or socially needy will be 96%.
- Increase hours of in-home services from 6,192 to 12,846.
- Increase client assessments completed within 10 days from 90% to 94%.

Long Term 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.

Activities

1. Assessment and Assistance

Activity Cost: FY 00 Adopted \$103,826; FY 01 Adopted \$116,157

Provide efficient long term care assessment and information and assistance services to 1,650 older people at a cost of \$70 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

Activity Cost: FY 00 Adopted \$214,322; FY 01 Adopted \$203,539

Provide effective case management services for 355 health impaired older people at a cost of \$573 per client, with a caseload of 32 cases per FTE per month.

3. Support Services

Activity Cost: FY 00 Adopted \$234,279; FY 01 Adopted \$331,632

Provide 12,846 hours of in-home care service at a cost of \$14.00 per hour; provide dental care to 60 clients; legal advice to 75 cases, and ombudsman assistance to 2,000 families who have concerns about nursing homes and assisted living and individuals who live in these facilities.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Assessment and Assistance					
-Assessment and information and assistance clients	1,337	735	1,573	725	1,650
-Appropriate referrals made to other agencies	92%	90%	100%	92%	94%
-Assessments completed within 10 days of initial inquiry	75%	96%	90%	92%	94%
-Cost per client served	—	\$132	\$73	\$143	\$70
-County cost as percent of total cost	—	64%	65%	71%	61%
2. Case Management					
-Case management clients	—	250	179	300	355
-Case management cases per FTE per month	—	32	39	32	32
-Cost per client served	—	\$313	\$363	\$714	\$573
-County cost as percent of total cost	—	48%	33%	80%	64%
3. Support Services					
-Hours of in-home care services	4,157	5,886	6,192	8,966	12,846
-In-home care service clients	69	—	44	60	84
-Service hours per in-home care service client	60	—	141	149	153
-Clients receiving medical/dental care	101	35	58	60	60
-Legal services cases	98	125	65	100	75
-Families receiving ombudsman services	1,488	1,100	2,554	1,200	2,000
-Direct cost per hour of in-home care services	\$12.00	\$13.00	\$12.44	\$14.00	\$14.00

PROGRAM LOCATOR

- Human Services**
 Area Agency on Aging
 Long Term Care
 Senior Centers
 Adult Day Care
 Nutrition
 Client and Family Support
 Administrative Services

Senior Centers 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.

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 2000 Adopted	\$298,294	FY 2000 FTE Positions	6.00
FY 2001 Adopted	\$324,621	FY 2001 FTE Positions	6.53
Dollar Change	\$26,327	FTE Position Change	0.53
Percent Change	8.83%		

Desired Program Outcomes by 2001

- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Center visits per capita senior citizen	—	1.9	1.9	1.9	1.9
-Senior center participants who have an increased understanding of health and lifestyle issues	91%	97%	100%	90%	95%
-Participants who report the senior centers have reduced their isolation	—	75%	99%	75%	90%

Fiscal 2001 Objectives

- Ensure that 95% of senior center participants report an increased understanding of health and life-style issues by providing 450 health screenings and health educational opportunities at the Manassas senior center and 450 health screenings and health educational opportunities at the Woodbridge senior center.
- 90% of participants will report that the senior centers have reduced their isolation.
- 92% of participants will rate Manassas senior center programs as good or excellent.
- Maintain participants who rate Woodbridge senior center programs as good or excellent at 92%.

Activities

1. Prince William Senior Center at Manassas

Activity Cost: FY 00 Adopted \$142,820; FY 01 Adopted \$151,244

Provide educational, recreational and health activities to 800 older adults in the Manassas area visiting the center 19,500 times and provide 7,500 one-way trips to and from the center, at a cost of \$7.76 per participant visit, including transportation.

2. Prince William Senior Center at Woodbridge

Activity Cost: FY 00 Adopted \$155,474; FY 01 Adopted \$173,377

Provide educational, recreational and health activities to 850 older adults in the Woodbridge area visiting the center 19,000 times and provide 12,000 one-way trips to and from the center, at a cost of \$9.13 per participant visit, including transportation.

Service Level Trends Table

Senior Centers Program

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Prince William Senior Center at Manassas					
-Participants at Manassas senior center	728	850	751	800	800
-Participant visits	18,962	20,200	19,843	19,500	19,500
-One-way trips provided	7,280	9,900	6,884	7,500	7,500
-Health screenings and health education opportunities	213	240	571	220	450
-Participants who rate center programs as good or excellent	—	92%	100%	92%	92%
-Cost per participant visit	—	\$7.03	\$6.93	\$7.32	\$7.76
-County cost as a percent of total cost	—	85%	85%	83%	63%
2. Prince William Senior Center at Woodbridge					
-Participants at Woodbridge senior center	836	785	841	850	850
-Participant visits	18,104	19,500	19,512	19,000	19,000
-One-way trips provided	14,023	14,620	10,887	14,000	12,000
-Health screenings and health education opportunities	194	185	386	200	450
-Participants who rate center programs as good or excellent	—	92%	92%	92%	92%
-Cost per participant visit	—	\$7.66	\$6.92	\$8.18	\$9.13
-County cost as a percent of total cost	—	85%	85%	84%	66%

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.

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

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.

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 2000 Adopted	\$507,101	FY 2000 FTE Positions	12.89
FY 2001 Adopted	\$510,249	FY 2001 FTE Positions	13.89
Dollar Change	\$3,148	FTE Position Change	1.00
Percent Change	0.62%		

Desired Program Outcomes by 2001

- Participants remaining at home for more than 3 months increased from 85% to 92%
- Family care-givers who are able to meet work and other family obligations increased from 90% to 95%
- Family care-givers who report relief from stress and burnout increased from 90% to 91%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Participants who remain in the community more than 3 months	91%	96%	85%	96%	92%
-Family care-givers who report they are better able to meet work and other family obligations	92%	95%	90%	98%	95%
-Family care-givers who report relief from stress and burnout	100%	85%	90%	91%	91%

Fiscal 2001 Objectives

- Increase participants remaining in the community more than 3 months from 85% to 92%.
- Increase family-care-givers who report they are better able to meet work and other family obligations from 90% to 95%.
- Increase clients served at the Manassas program from 45 to 54.
- Increase clients served at the Woodbridge program from 56 to 67.
- Increase family care-givers who report relief from stress and burnout from 90% to 91%.

Activities

1. Adult Day Care - Manassas

Activity Cost: FY 00 Adopted \$274,763; FY 01 Adopted \$247,644

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 \$4,586 per client served, with 49% funding from the County. Client fee collection for this activity will equal 95% of fees charged. Provide 2,744 one-way trips to and from the program at a cost of \$8.98 per one way trip.

Adult Day Care Program

Activities (continued)

2. Adult Day Care - Woodbridge

Activity Cost: FY 00 Adopted \$232,338; FY 01 Adopted \$262,605

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 \$3,919 per client served with 52% funding from the County. Client fee collection for this activity will equal 95% of fees charged. Provide 3,044 one-way trips to and from the program at a cost of \$9.07 per trip.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Adult Day Care - Manassas					
-Clients served	49	42	45	54	54
-Client days of service	3,899	3,600	3,622	4,100	4,100
-One-way trips provided	—	2,200	2,319	2,700	2,744
-Family care-givers who rate service good or excellent	—	95%	100%	100%	97%
-Cost per client served	\$4,011	\$4,820	\$4,267	\$5,088	\$4,586
-Cost per client day	\$50	\$56	\$53	\$67	\$60
-Cost per one way trip	—	\$7.90	\$8.46	\$9.69	\$8.98
-Client fees collected	—	95%	80%	95%	95%
-County cost as percent of total cost	—	9%	37%	49%	35%
2. Adult Day Care - Woodbridge					
-Clients served	58	50	56	59	67
-Client days of service	4,802	4,300	4,062	4,900	5,561
-One-way trips provided	—	3,000	2,200	3,700	3,044
-Family care-givers who rate service good or excellent	—	95%	100%	97%	97%
-Cost per client served	\$3,442	\$4,085	\$3,763	\$3,938	\$3,919
-Cost per client day of service	\$42	\$48	\$52	\$47	\$47
-Cost per one way trip	—	\$6.53	\$9.97	\$7.90	\$9.07
-Client fees collected	—	95%	96%	95%	95%
-County cost as percent of total cost	—	46%	50%	52%	47%

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.

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 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.

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 2000 Adopted	\$241,422	FY 2000 FTE Positions	4.05
FY 2001 Adopted	\$243,926	FY 2001 FTE Positions	4.05
Dollar Change	\$2,504	FTE Position Change	0.00
Percent Change	1.04%		

Desired Program Outcomes by 2001

- 80% of congregate meals clients report an increased understanding of healthy eating
- Nutrition Program clients served who are economically needy or socially isolated increased from 73% to 75%
- 85% of home-delivered meals clients report that meals have helped them remain in their homes

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Congregate meals clients who report an increased understanding of healthy eating	—	75%	81%	75%	80%
-Nutrition Program clients who are economically needy or socially isolated	73%	80%	73%	75%	75%
-Home-delivered meals clients who report that meals have helped them remain in their homes	—	50%	91%	60%	85%
-At-risk elderly citizens receiving services within 5 days	—	—	—	—	50%

Fiscal 2001 Objectives

- Increase Nutrition Program clients served who are economically needy or socially isolated from 73% to 75%.
- 80% of senior center congregate meal clients report that meals have reduced their isolation.
- 80% of home-delivered meals clients report that meals have helped maintain their nutrition.
- 95% of home-delivered meals clients will receive meals within 3 working days of referral.

Activities

1. Congregate Meals

Activity Cost: FY 00 Adopted \$124,735; FY 01 Adopted \$125,669

Prepare and serve 32,000 group meals at the senior centers and adult day care centers at a cost of \$3.93 per meal, with 80% of senior center participants reporting that congregate meals have reduced their isolation.

2. Home Delivered Meals

Activity Cost: FY 00 Adopted \$116,687; FY 01 Adopted \$118,257

Prepare and use volunteers to deliver 24,000 meals to home-bound elderly citizens, 95% of whom will receive meals within three working days of referral, at a cost of \$4.93 per meal, with 80% reporting that meals have helped maintain their nutrition.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Congregate Meals					
-Congregate meals served	32,136	30,000	27,716	32,000	32,000
-Congregate meals clients	652	—	885	680	750
-Congregate meals served per client	49	—	31	47	43
-Senior center congregate meals participants who report that meals have reduced their isolation	—	60%	90%	60%	80%
-Cost per congregate meal	\$3.87	\$4.14	\$4.39	\$3.90	\$3.93
2. Home Delivered Meals					
-Home-delivered meals served	25,802	23,390	23,113	24,000	24,000
-Home-delivered meals clients	221	—	169	184	175
-Home-delivered meals served per client	117	—	137	130	137
-Home-delivered meals clients who receive meals within three working days of referral	90%	98%	96%	95%	95%
-Clients who report that home-delivered meals have helped maintain their nutrition	—	70%	100%	70%	80%
-Cost per home-delivered meal	\$3.53	\$4.24	\$4.12	\$4.86	\$4.93

Nutrition 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.

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

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.

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 2000 Adopted	\$184,068	FY 2000 FTE Positions	3.06
FY 2001 Adopted	\$233,076	FY 2001 FTE Positions	4.11
Dollar Change	\$49,008	FTE Position Change	1.05
Percent Change	26.62%		

Desired Program Outcomes by 2001

- Clients/families indicating that information provided by the Area Agency on Aging was useful in resolving problems or issues increased from 93% to 95%
- 75% of clients in unsubsidized employment remain in the job three months

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Clients/families who indicate that information was useful in resolving problems or issues	100%	90%	93%	95%	95%
-Clients placed in unsubsidized employment who remain in the job three months	75%	80%	80%	75%	75%

Fiscal 2001 Objectives

- Increase clients/families indicating that information received from the Area Agency on Aging was useful in resolving problems or issues from 93% to 95%.
- Increase seats filled on each recreational bus trip conducted by senior tour program from 71% to 80%.
- Provide 9,000 clients and families with information and support.
- 75% of clients placed in unsubsidized employment will remain in the job three months.
- Develop or maintain partnerships with 100 outside organizations in support of programs or services.
- Increase hours of volunteer service to agency clients from 20,983 to 21,000.

Activities

1. Information and Support

Activity Cost: FY 00 Adopted \$29,013; FY 01 Adopted \$29,148

Provide information and support to 9,000 clients and families by distributing 12,000 pieces of informational material to help keep older persons independent and in the community.

2. Senior Tour Program

Activity Cost: FY 00 Adopted \$50,558; FY 01 Adopted \$92,323

Provide recreational bus tours for 650 participants at an average County cost of \$77 per tour participant, with 80% of the seats filled on each trip.

Activities (continued)

3. Senior Employment

Activity Cost: FY 00 Adopted \$49,027; FY 01 Adopted \$50,719

Provide job counseling and training for 150 clients at a cost of \$338 per participant.

4. Private Sector and Volunteer Program Development

Activity Cost: FY 00 Adopted \$55,470; FY 01 Adopted \$60,886

Generate 100 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.

Client and Family Support 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.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Information and Support					
-Materials distributed	—	12,000	11,659	12,000	12,000
-Clients and families receiving information and support	9,008	6,000	9,888	8,000	9,000
2. Senior Tour Program					
-Tour participants	644	500	692	550	650
-Seats filled on each recreational bus trip	89%	80%	71%	80%	80%
-Average County cost per tour participant	\$39	\$26	\$23	\$40	\$77
-Total County tax subsidy	\$25,067	—	\$16,145	—	\$50,082
3. Senior Employment					
-Senior employment clients	167	139	143	160	150
-Cost per employment participant	\$272	\$291	\$271	\$306	\$338
4. Private Sector and Volunteer Program Development					
-New partnerships with outside organizations	—	8	10	8	8
-Long term care clients who receive volunteer service	260	500	302	260	270
-Outside organizations supporting agency activities	—	8	142	8	100
-Volunteers who provide service to older adults	—	490	383	380	380
-Hours of volunteer service provided to agency clients	21,003	23,210	20,983	21,000	21,000
-Repair and safety projects completed by project Mend-a-House	—	—	—	275	275
-Project Mend-a-House repairs meeting building code and standards set by clients and staff	—	—	—	90%	90%
-Project Mend-a-House minor repairs and phase I of major projects completed within 60 days of project approval	—	—	—	85%	85%

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

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.

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 2000 Adopted	\$264,839	FY 2000 FTE Positions	4.33
FY 2001 Adopted	\$295,739	FY 2001 FTE Positions	4.46
Dollar Change	\$30,900	FTE Position Change	0.13
Percent Change	11.67%		

Desired Community Outcomes by 2001

- 89% of citizens are satisfied with the efficiency and effectiveness of County government
- 80% of citizens are satisfied with the value of County tax dollars for services received
- 70% of citizens trust County government

Desired Program Outcomes by 2001

- 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 60% to 78%
- Compliance with Virginia Department for the Aging fiscal and program audits maintained at 100%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens who trust County government	69.8%	70%	60.3%	70%	65%
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85.0%	91%	89%
-Citizens satisfied with the value of County tax dollars for services received	80.6%	76%	75.9%	81%	76%
-Citizens in County-wide survey satisfied with the County's programs to help the elderly population	84.9%	82.0%	82.1%	82.0%	82.0%
-Citizens satisfied with availability and quality of programs designed to promote strong families	—	—	—	—	75%
-At-risk elderly whose independence has been maintained or improved for three months	100%	90%	87%	91%	91%
-At-risk elderly citizens receiving services within 5 days	—	—	—	—	50%
-Substantiated Adult Protective Services (APS) cases per 1,000 adult population	0.39	0.33	0.44	0.32	0.40
-Agency performance targets met	71%	78%	60%	78%	78%
-Compliance in Virginia Department for the Aging fiscal and program audits	100%	100%	N/A	100%	100%

Fiscal 2001 Objectives

- 82% of citizens in County-wide survey will be satisfied with the County's programs to help the elderly population.
- Maintain 2,400 client records in the agency's computerized data base.

Activities

1. Director's Office and Data Management

Activity Cost: FY 00 Adopted \$126,601; FY 01 Adopted \$133,092

Provide leadership and management oversight to serve 11,500 citizens through all agency programs and services; provide technical computer support to agency staff, volunteers, and senior learning lab computer stations, with 80% of agency staff reporting computer support is adequate; maintain client records on 2,400 long term care, adult day care, and senior center clients.

2. Administrative and Fiscal Management

Activity Cost: FY 00 Adopted \$138,238; FY 01 Adopted \$162,647

Administer 28 contracts, collect 96% of budgeted non-County revenues, and prepare 150 fiscal reports.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Director's Office and Data Management					
-Total clients and customers served by the agency	11,848	8,000	12,415	9,500	11,500
-Client records maintained	—	2,400	2,392	2,400	2,400
-Service unit records managed	—	—	224,587	—	225,000
-Agency staff reporting computer support is adequate	—	70%	92%	70%	80%
2. Administrative and Fiscal Management					
-Contracts administered	28	28	29	26	28
-Invoices sent to Finance within 3 days of receipt	96%	97%	99%	97%	97%
-Fiscal reports prepared	—	150	152	150	150
-Budgeted non-County revenues collected	99%	95%	98%	95%	96%
-Administrative costs as percent of total agency costs	18%	16%	20%	13%	13%

Administrative Services Program

Strategic Goal

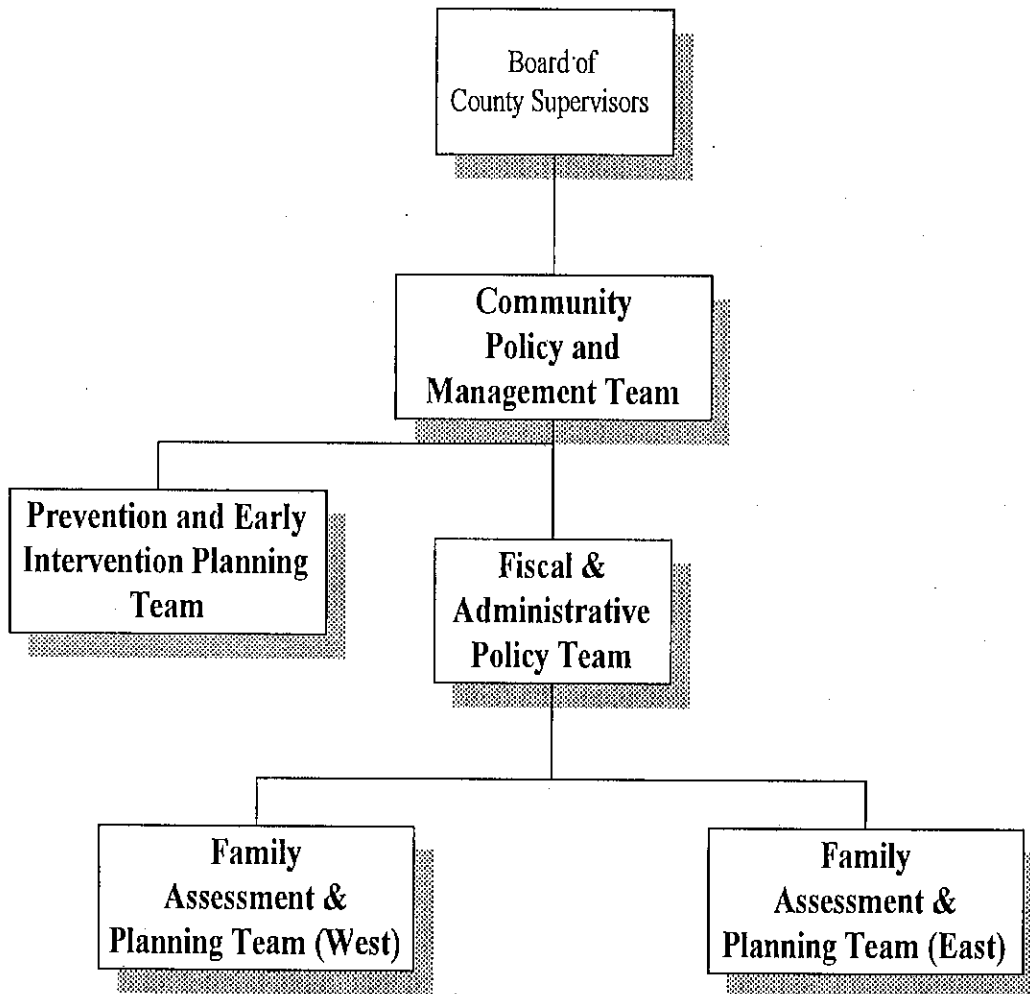
The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.

PROGRAM LOCATOR

Human Services

- Area Agency on Aging
- Long Term Care
- Senior Centers
- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services ←





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 for Women
 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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- Office for Women
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

Expenditure and Revenue Summary

	FY 99 Approp	FY 99 Actual	FY 00 Adopted	FY 01 Adopted	% Change Adopt 00/ Adopt 01
<u>Expenditure By Program</u>					
At-Risk Youth and Family Services	\$3,527,634	\$3,525,316	\$3,766,923	\$4,077,804	8.25%
Family Preserv & Support Services	\$97,311	\$96,583	\$142,363	\$156,599	10.00%
Total Expenditures	\$3,624,945	\$3,621,899	\$3,909,286	\$4,234,403	8.32%
<u>Expenditure By Classification</u>					
Personal Services	\$0	\$0	\$0	\$0	--
Fringe Benefits	\$0	\$0	\$0	\$0	--
Contractual Services	\$43,002	\$42,235	\$82,343	\$68,624	-16.66%
Internal Services	\$4,000	\$4,000	\$0	\$0	--
Other Services	\$3,521,213	\$3,518,934	\$3,759,718	\$4,038,704	7.42%
Capital Outlays	\$0	\$0	\$0	\$0	--
Leases and Rentals	\$0	\$0	\$0	\$0	--
Transfers Out	\$56,730	\$56,730	\$67,225	\$127,075	89.03%
Total Expenditures	\$3,624,945	\$3,621,899	\$3,909,286	\$4,234,403	8.32%
<u>Funding Sources</u>					
Miscellaneous Revenue	\$0	\$44	\$0	\$0	--
Rev From the Commonwealth	\$2,316,094	\$2,318,746	\$2,478,180	\$2,685,641	8.37%
Transfers In	\$271,409	\$271,409	\$317,613	\$337,669	6.31%
Total Designated Funding Sources	\$2,587,503	\$2,590,199	\$2,795,793	\$3,023,310	8.14%
Net General Tax Support	\$1,037,442	\$1,031,700	\$1,113,493	\$1,211,093	8.77%

Major Issues

- Increased Federal and State Funding for Family Preservation and Support Services – Funding available from the Promoting Safe and Stable Families (PSSF) grant increases by \$14,236 from the FY 2000 adopted budget amount. This Federal and State funding is received by the Department of Social Services which provides the required ten percent local match from existing local funds and allocates the funding to the Family Preservation and Support Services Program via an operating transfer. This funding increase supports new family reunification services.
- Family Reunification Services – A new PSSF mandate requires localities to spend at least 20% of the total PSSF allocation on services intended to reunite families. The Family Preservation and Support Services Program will spend the required \$31,320 on family reunification service projects operated by the Juvenile Court Service Unit and Cooperative Extension Service to work with the families of juveniles who are returning from State juvenile correctional facilities. These new services are supported by the \$14,236 increase in revenue combined with a shift of \$17,084 in funding from existing service projects. These budget adjustments support new family reunification services which will provide improvements in service levels as follows:

	FY 01 Base	FY 01 Adopted
-Family reunification clients served by Juvenile Courts Service Unit	0	12
-Family reunification clients served by Cooperative Extension Service	0	10
-Family reunification clients remaining reunified with their families after 6 months	--	50%

- Administration Allocation Increase – The Comprehensive Services Act (CSA) administration allocation increases by \$25,000 over the adopted budget amount. This amount is comprised of \$19,180 in State funding and \$5,820 in required local match provided by the Department of Social Services from existing local funds and allocated to the At-Risk Youth and Family Services Program via an operating transfer. The additional funds will support increased administrative support services, such as the processing of case records and service payment authorizations, provided to this program through a contractual arrangement with Social Services.

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Major Issues (continued)

- Strategic Plan Human Services Goal and Community Outcomes – During FY 2000, the Board of County Supervisors adopted a Strategic Plan goal for human services:

“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.”

The Strategic Plan Human Services Goal includes 10 community outcomes to be achieved by 2005. At-Risk Youth and Family Services will work with other human services agencies to support the accomplishment of these community outcomes including:

“Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25%.

“Increase the capacity of community based programs for at-risk youth by 15% so that not more than two out of every thousand youth will enter juvenile correctional facilities, State psychiatric hospitals or out-of-County residential facilities each year.”

“Ensure that 85% of all County families are satisfied with the availability and quality of programs designed to promote strong families.”

FY 2001 Budget Additions

- Foster Care, Residential Services, and Community Based Services - (\$285,881)
 1. At-Risk Youth and Family Services – This program manages the purchase of foster care, residential, and community-based services as authorized and mandated by the State’s Comprehensive Services Act for At-Risk-Youth and Families.
 2. At Risk Youth Service Enhancement - This proposal funds enhanced services for the following activities:
 - Foster Care - Services provided to children entrusted to the Department of Social Services, including room and board and therapeutic foster care, or services intended to prevent a foster care placement.
 - Residential Services - Therapeutic services to at-risk youth in a residential facility.
 - Community-Based Services - Therapeutic services provided to at-risk youth and families in their homes or elsewhere with the community.
 3. Funding Sources - This budget increase will be funded according to the present State and County matching rates for expenditures incurred under the State’s Comprehensive Services Act. The present match rate is 65.86%/34.14% County.

Desired Community & Program Outcomes by 2001

- Juvenile crime arrests as a percent of all arrests will decrease by 2%
- Substantiated Child Protective Services (CPS) cases per 1,000 child population decreased from 2.13 to 2.02
- Children avoiding placement in secure facilities increased from 94% to 98%
- Children treated in the community increased from 94% to 95%

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-At-risk youth served by community-based services	474	524
-At-risk youth served by residential facilities	40	44
-Youth served by foster care services	186	205
-Total at-risk youth served	648	696

Mission Statement

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AGENCY LOCATOR

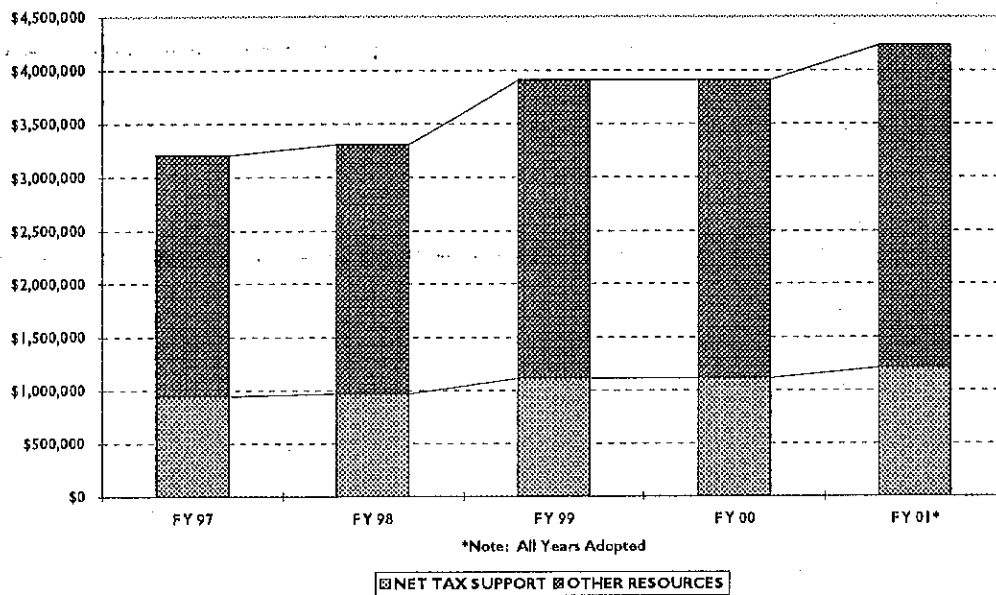
Human Services

- Area Agency on Aging
- At-Risk Youth and Family Services <
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- Social Services, Department of

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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 for Women
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$3,766,923	FY 2000 FTE Positions	0.00
FY 2001 Adopted	\$4,077,804	FY 2001 FTE Positions	0.00
Dollar Change	\$310,881	FTE Position Change	0.00
Percent Change	8.25%		

Desired Community Outcomes by 2001

- Juvenile crime arrests, as a percent of all arrests, will decrease by 2%
- Substantiated Child Protective Services (CPS) cases per 1,000 child population decreased from 2.13 to 2.02

Desired Program Outcomes by 2001

- Four out of every thousand youth will enter juvenile correctional facilities, State psychiatric hospitals, or out-of-County residential facilities each year
- Children avoiding placement in secure facilities increased from 94% to 98%
- Children treated in the community increased from 94% to 95%
- 95% of children will not be expelled from school due to substance abuse for at least two years after case closure
- 95% of children will not be expelled from school due to violent behavior for at least two years after case closure

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Children not entering secure facilities	99%	95%	94%	96%	98%
-Children not convicted of criminal offenses within two years after case closure	90%	65%	39%	90%	65%
-Children treated in the community	88%	89%	94%	88%	95%
-Inter-agency involved youth not expelled for substance abuse violations in school within two years after case closure	N/R	90%	100%	90%	95%
-Inter-agency involved youth not expelled for physical or verbal violence in school within two years after case closure	N/R	90%	96%	90%	95%
-Juvenile crime arrests as a percent of all arrests	13.4%	11.6%	16.0%	14%	13.6%
-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	—	4.20	3.42	4.10	4.00
-Substantiated CPS cases per 1,000 child population	2.11	2.25	2.13	2.00	2.02
-Citizens satisfied with the availability and quality of programs designed to promote strong families	—	—	—	—	75%

At-Risk Youth and Family Services Program

Strategic Goal

The County will value all if 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.

Prince William County will 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 <
Family Preservation and Support Services

At-Risk Youth and Family Services Program

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PROGRAM LOCATOR

Human Services

- At-Risk Youth and Family Services
- Family Preservation and Support Services

Fiscal 2001 Objectives

- Increase children served by the program not entering secure facilities from 94% to 98%.
- Increase children receiving community-based services 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.
- 85% of parents will be satisfied with service delivery.
- 75% of at-risk youth cases will be presented for approval within 30 days of the initial staff request for a Family Assessment and Planning Team (FAPT) meeting.

Activities

1. Community-Based Services

Activity Cost: FY 00 Adopted \$894,911; FY 01 Adopted \$1,028,904

Maximize use of local programs and services to treat 524 at-risk youths. Contain direct costs of purchased community-based services to \$1,964 per youth served.

2. Residential Services

Activity Cost: FY 00 Adopted \$1,709,289; FY 01 Adopted \$1,842,084

Minimize use of residential services so that no more than 44 at-risk youths are institutionalized while returning 50% of them to the community within nine months of entering the facility. Contain direct costs of residential services to \$41,866 per youth served.

3. Foster Care

Activity Cost: FY 00 Adopted \$1,137,723; FY 01 Adopted \$1,156,816

Serve 205 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 \$5,643 per youth served.

4. Administration

Activity Cost: FY 00 Adopted \$25,000; FY 01 Adopted \$50,000

All At-Risk Youth and Family Services activities (community-based, residential, and foster care) will provide a total of 696 youths with quality service planning and comprehensive treatment. The program will achieve an 85% rate of parental/guardian satisfaction with program services while providing required treatment services at a total direct cost of \$5,787 per youth served.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Community-based Services					
-At-risk youth served by community-based services	289	—	429	304	524
-Direct cost per youth for all youth served by community-based services	\$2,879	—	\$2,304	\$2,943	\$1,964
2. Residential Services					
-At-risk youth served by residential facilities	48	34	36	51	44
-Residential treatment services completed within nine months	74%	65%	31%	70%	50%
-Direct cost per youth for all youth served by residential services	\$ 32,655	—	\$27,209	\$33,515	\$41,866
3. Foster Care					
-Youth served by foster care services	185	—	168	198	205
-Foster care youth served without use of residential services	95%	—	93%	90%	90%
-Direct cost per youth served by foster care services	\$5,650	—	\$5,571	\$5,746	\$5,643
4. Administration					
-Total at-risk youth served	392	315	587	413	696
-Inter-agency at-risk youth cases presented to Family Assessment and Planning Team (FAPT) within 30 days of initial staff request for a FAPT meeting	N/A	75%	N/A	75%	75%
-Parent/guardians participating in inter-agency meetings who are satisfied with service delivery	86%	85%	92%	85%	85%
-Total direct cost per youth served	\$8,788	\$10,214	\$5,961	\$9,060	\$5,787
-Collection of parental co-payments as percentage of total direct costs	N/R	0.63%	1.06%	0.63%	1.00%
-FAPT service plans using community-based services	86%	—	92%	90%	90%

At-Risk Youth and Family Services Program

Strategic Goal

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PROGRAM LOCATOR

Human 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

> Family Preservation and Support Services

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$142,363	FY 2000 FTE Positions	0.00
FY 2001 Adopted	\$156,599	FY 2001 FTE Positions	0.00
Dollar Change	\$14,236	FTE Position Change	0.00
Percent Change	10.00%		

Desired Community Outcomes by 2001

- Substantiated Child Protective Services (CPS) cases per 1,000 child population decreased from 2.13 to 2.02
- Juvenile crime arrests as a percent of all arrests will decrease by 2%

Desired Program Outcomes by 2001

- 95% of Healthy Families participants without substantiated reports of child abuse or neglect
- Early Intervention Alternative Program (EIAP) students advancing to next grade level maintained at 90%
- 95% of parent education participants adopt recommended parenting skills
- Family-to-Family project enrollees achieving established goals increased from 80% 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 17% to 33%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Juvenile crime arrests as a percent of all arrests	13.4%	11.6%	16.0%	14%	13.6%
-Substantiated Child Protective Services (CPS) cases per 1,000 child population	2.11	2.25	2.13	2.00	2.02
-Pre-school children with developmental delays per 1,000 pre-school children	1.00	1.50	1.00	1.00	1.00
-Elementary school children suspended or expelled per 1,000 elementary school children	—	1.50	0.04	—	—
-Healthy Families enrolled children with no confirmed developmental delays attributed to inadequate nurturing by age 3	93%	80%	97%	80%	90%
-Healthy Families participants without substantiated reports of child abuse or neglect	100%	95%	99%	95%	95%
-Healthy Families mothers experiencing no repeat births within 24 months of birth of their last child	88%	85%	90%	—	—

Outcome Trends (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-EIAP participants improving their cooperative classroom behaviors	100%	75%	90%	—	—
-EIAP participants achieving one year's academic growth for each year in the program	—	80%	90%	85%	90%
-EIAP participants who demonstrate appropriate decision-making	—	85%	90%	—	—
-Parent education participants who adopt recommended parenting skills	96%	90%	97%	93%	95%
-Family-to-Family project enrollees achieving established goals	82%	80%	80%	85%	90%
-Family Health Connection youth patients receiving up-to-date immunizations	97%	95%	97%	95%	95%
-Project Parent contacts implementing family-friendly policies	—	—	17%	25%	33%
-Family reunification clients remaining reunified with their families after 6 months	—	—	—	—	50%

Fiscal 2001 Objectives

- Increase families served per month in Healthy Families from 47 to 50.
- Serve 20 families in EIAP.
- 95% of parent education participants will adopt effective parenting practices.
- Serve 150 parents in parent education classes.
- Increase Family-to-Family project enrollees achieving goals established to improve their quality of life from 80% to 90%.
- Ensure that 95% of Family Health Connection youth patients will follow through with completing required immunizations.
- Increase businesses and/or organizations in the community contacted to implement family-friendly policies through Project Parent from 44 to 92.

Activities

1. Prevention Services

Activity Cost: FY 00 Adopted \$113,720; FY 01 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 150 parents with general effective Parent Education classes at a direct cost of \$269 per participant.
- Serve 500 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 \$11 per patient served.
- Expand Project Parent contacts with local businesses and organizations to a total of 92 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 \$118.

Family Preservation and Support Services Program

Strategic Goal

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PROGRAM LOCATOR

Human Service

At-Risk Youth and Family Services
 Family Preservation and Support Services <

Family Preservation and Support Services Program

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PROGRAM LOCATOR

Human Services

*At-Risk Youth and Family Services
 > Family Preservation and Support Services*

Activities (continued)

2. Early Intervention Services

Activity Cost: FY 00 Adopted \$28,643; FY 01 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 9 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 \$892 per family served.
- Award mini-grants for small, time-limited expenditures to programs that help to support families in need of services.
- 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 through the Cooperative Extension Service at a cost of \$283 per client served.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Prevention Services					
Healthy Families:					
-Families served per month	45	44	47	50	50
-Direct cost per family served per month	\$1,083	\$1,097	\$1,068	\$1,060	\$1,000
-Families completing Healthy Families infant parenting course	97%	85%	100%	—	—
-Families completing Healthy Families parent education course	92%	85%	100%	—	—
Parent Education Classes:					
-Parents served	161	128	154	160	150
-Direct cost per family served	\$254	\$333	\$275	\$264	\$269
-Parent education participants reporting timely, competent, courteous service	95%	85%	99%	—	—
Family Health Connection:					
-Patients served	360	500	490	750	500
-Direct cost per patient served	\$9	\$8	\$11	\$8	\$11
Project Parent:					
-Businesses/organizations contacted	20	25	44	60	92
-Direct cost per contact	\$345	\$436	\$285	\$208	\$118

Service Level Trends Table (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
2. Early Intervention Services					
Early Intervention Alternative Program (EIAP):					
-Families served	22	17	21	20	20
-Direct cost per family served	\$241	\$547	\$495	\$265	\$472
-Participants reporting timely, competent and courteous service	N/R	85%	N/R	—	—
Family-to-Family:					
-Families served	6	15	7	15	9
-Direct cost per family served	\$551	\$551	\$1,181	\$551	\$892
Family Reunification Services:					
-Clients served by Juvenile Court Service Unit	—	—	—	—	12
-Direct cost per client served by Juvenile Court Service Unit	—	—	—	—	\$2,374
-Clients served by Cooperative Extension Service	—	—	—	—	10
-Direct cost per client served by Cooperative Extension Service	—	—	—	—	\$283

Family Preservation and Support Services Program

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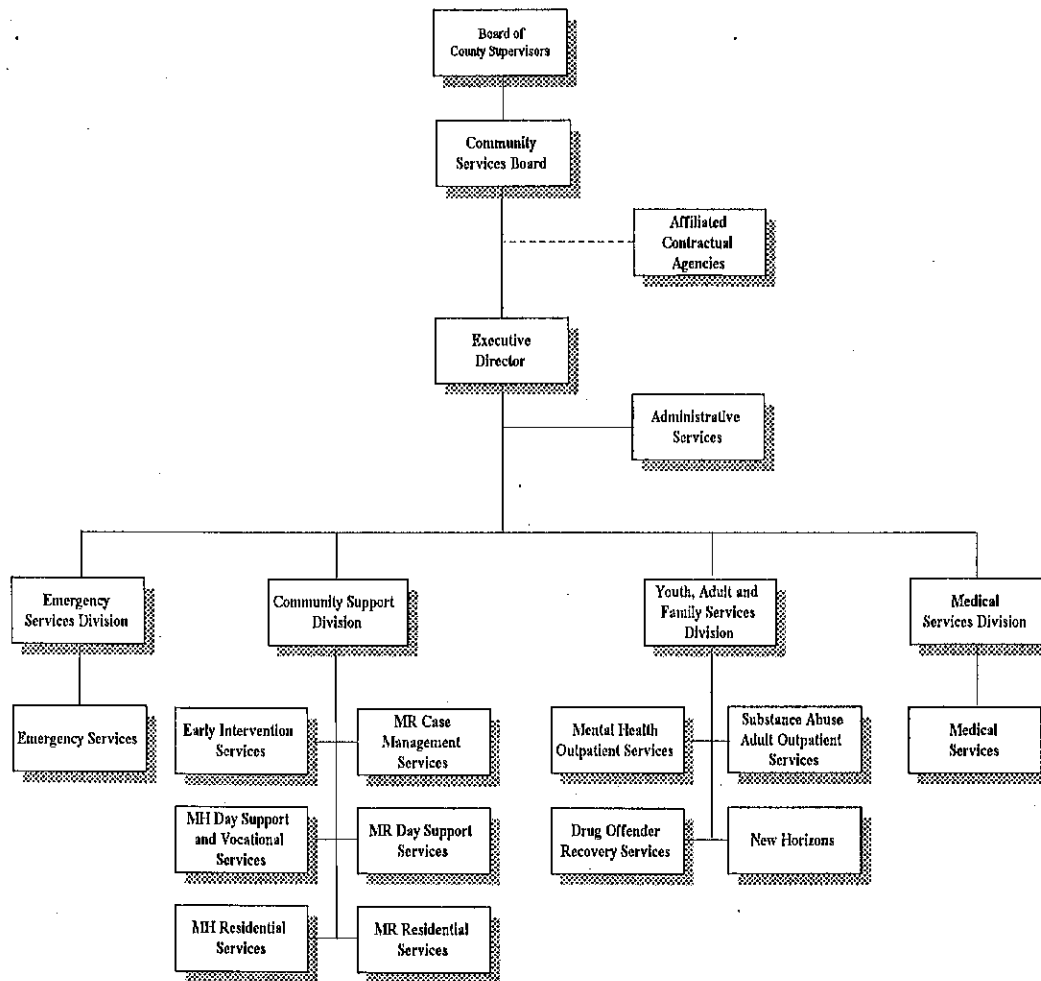
At-Risk Youth and Family Services

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.



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 Area Agency on Aging
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Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopt 01
Expenditure By Program					
Emergency Services	\$1,314,591	\$1,355,242	\$1,345,569	\$1,457,016	8.28%
MR Residential Services	\$1,372,327	\$1,467,443	\$1,270,132	\$1,410,829	11.08%
MH Residential Services	\$976,018	\$796,834	\$969,247	\$1,164,905	20.19%
MH Day Support & Emp Services	\$591,292	\$610,613	\$700,276	\$840,236	19.99%
MR Early Intervention Services	\$883,450	\$908,605	\$963,576	\$1,045,884	8.54%
SA New Horizons	\$873,992	\$905,552	\$899,597	\$1,097,618	22.01%
MR Case Management Services	\$585,286	\$594,775	\$636,077	\$655,962	3.13%
MR Day Support Services	\$1,886,300	\$1,682,923	\$1,929,822	\$1,780,611	-7.73%
MH Outpatient Services	\$1,798,198	\$1,925,630	\$1,860,952	\$1,890,294	1.58%
SA Adult Outpatient Services	\$1,368,257	\$1,270,699	\$1,346,595	\$1,602,639	19.01%
SA Drug Offender Recovery Serv	\$490,190	\$485,444	\$531,255	\$648,785	22.12%
Office of Executive Director	\$1,190,552	\$1,095,127	\$372,253	\$449,934	20.87%
Administrative Services	\$1,410,844	\$1,384,035	\$1,024,629	\$1,333,334	30.13%
Medical Services	\$0	\$0	\$394,390	\$478,968	21.45%
Total Expenditures	\$14,741,297	\$14,482,922	\$14,244,370	\$15,857,015	11.32%
Expenditure By Classification					
Personal Services	\$7,866,404	\$8,382,158	\$8,412,158	\$9,455,508	12.40%
Fringe Benefits	\$1,978,467	\$1,775,297	\$2,056,214	\$2,345,531	14.07%
Contractual Services	\$3,328,993	\$2,850,218	\$2,972,581	\$3,133,850	5.43%
Internal Services	\$629,457	\$588,814	\$240,322	\$243,877	1.48%
Other Services	\$798,233	\$760,318	\$523,319	\$630,927	20.56%
Capital Outlay	\$26,649	\$21,503	\$1,340	\$0	-100.00%
Leases And Rentals	\$113,094	\$104,614	\$38,436	\$47,322	23.12%
Total Expenditures	\$14,741,297	\$14,482,922	\$14,244,370	\$15,857,015	11.32%
Funding Sources					
Charges For Services	\$416,447	\$486,335	\$416,447	\$551,588	32.45%
Miscellaneous Revenue	\$162,256	\$263,844	\$26,273	\$26,273	0.00%
Revenue From Other Localities	\$1,197,644	\$1,197,664	\$1,303,256	\$1,240,228	-4.84%
Rev From The Commonwealth	\$5,357,235	\$5,317,879	\$5,487,996	\$6,073,863	10.68%
Rev From The Federal Govt	\$1,710,079	\$1,728,065	\$1,531,463	\$1,765,914	15.31%
Total Designated Funding Sources	\$8,843,661	\$8,993,787	\$8,765,435	\$9,657,866	10.18%
Net General Tax Support	\$5,897,636	\$5,489,135	\$5,478,935	\$6,199,149	13.15%

Major Issues

- Annual Budget Reconciliation – During each fiscal year, the Community Services Board (CSB) brings forward a budget reconciliation to the Board of County Supervisors for consideration. This reconciliation budgets and appropriates State, Federal, and charges for services revenue amounts unknown at the time the annual County budget is adopted. Revenue adjustments consist of both categorical funding granted for a specific purpose as well as discretionary revenue available for more general purposes.
- FY 2000 Budget Reconciliation Increases - During FY 2000, the Community Services Board (CSB) received budget increases approved by the Board of County Supervisors due to State initiatives which provided increased funding to the Community Services Board. The roll-forward effect of these budget adjustments on the FY 2001 base budget is an increase of \$571,039 in increased revenues and expenditures, or a 4.0% increase in the agency's budget, and 9.50 FTE in additional positions. This funding increase will support the following service delivery improvements:

1. Mental Health Residential Services - \$214,321 in new State funding and 2.50 FTE CSB Therapist II positions are included in the base budget to increase service levels in the Supported Town Home Services and the Independent Living Services activities as follows:

	FY 99 Actual	FY 01 Adopted
-Clients served (Supported Town Home Services)	24	39
-Clients served (Independent Living Services)	89	104

2. Drug Offender Recovery Services - \$123,811 in new State and Federal funding and 3.00 FTE CSB Therapist II positions are added to the base budget to provide new intensive case management services to court-ordered clients. New service levels will be created as follows:

	FY 99 Actual	FY 01 Adopted
-Intensive case management services clients	0	80
-Intensive case management treatment hours	0	2,280

3. Pregnant and Postpartum Substance Abuse Services - \$105,781 in increased Federal block grant funding is included in the base budget to support 2.00 FTE positions (1.00 FTE CSB Therapist III and 1.00 FTE CSB Therapist II) to increase this activity's service levels as follows:

	FY 99 Actual	FY 01 Adopted
-Total clients served	186	255
-Outpatient treatment hours delivered	4,686	4,951

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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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Major Issues (continued)

4. Adult Substance Abuse Services – \$40,016 in increased Federal block grant funding is included in the base budget to support the addition of 1.00 FTE CSB Therapist II position to increase this activity’s service level as follows:

	FY 99 Actual	FY 01 Adopted
-Total clients served	1,517	1,550

5. Home-Based Youth and Family Mental Health Services - \$32,655 in new State funding and .50 FTE CSB Therapist IV position are included in the base budget to support the delivery of services to existing clients in this activity. Service levels will not be affected.

6. New Horizons Youth In-Home Substance Abuse Treatment Services - \$29,455 in increased Federal block grant funding is included in the base budget to support a .50 FTE CSB Therapist IV position. Service levels for this activity will increase as follows:

	FY 99 Actual	FY 01 Adopted
-Clients served	85	105
-Treatment hours delivered	3,068	5,000

7. Adult Substance Abuse Prevention Services Operating Cost Increase – \$17,000 in increased Federal block grant funding is included in the base budget to enhance services through the purchase of additional educational materials. Service levels are not affected.

8. New Horizons Youth Substance Abuse Prevention Services Operating Cost Increase – \$8,000 in increased Federal block grant funding is included in the base budget to enhance services through the purchase of additional educational materials. Service levels are not affected.

- Outreach Services for Mentally Ill Homeless Persons - \$20,930 in new Federal funding and a .50 FTE CSB Therapist II position are added to the base budget to provide new outreach services to 80 homeless persons with serious mental illness. Services will be provided in emergency shelters, such as the Social Services-operated Winter Shelter, and will include evaluations and referrals to additional CSB services. When combined with the Independent Living service improvement described above, the service level for this activity will increase as follows:

	FY 99 Actual	FY 01 Adopted
-Clients served (Independent Living Services)	89	184

Major Issues (continued)

- State Performance and Outcome Measurement System (POMS) – The State is requiring all Community Services Boards to participate in its POMS initiative to measure performance and outcomes consistently across all localities. State funding of \$40,000 and 1.00 FTE Management Analyst I position are added to the base budget for the Management Information Systems (MIS) activity to implement POMS for the Prince William County CSB. Although service levels will not change, the MIS capability to produce reliable and meaningful performance information is enhanced.
- Human Services Aide I for Early Intervention Services – A resource shift from temporary salaries supports the addition of 1.00 FTE Human Services Aide I position for the Assessment and Service Coordination activity of the Early Intervention Services for Infants and Toddlers program. Service levels are not affected.
- CSB Therapist II for Mental Health Employment Services – A resource shift from temporary salaries supports the addition of 1.00 FTE CSB Therapist II position for the Employment Services activity of the Mental Health Day Support and Employment Services program. Service levels are not affected.
- Transfer of Lease and Utilities Budgets to Public Works - \$45,142 in funding for residential facilities' lease and utility payments, as well as the utility payments associated with the Prince William Club facility, is shifted from the Community Services Board to Public Works. Public Works will assume responsibility for managing these aspects of these Community Services Board facilities. Operations and maintenance functions are not addressed by this shift of resources and responsibilities; therefore, funds for those items remain in the Community Services Board's budget. Service levels are not affected by this interdepartmental resource shift.
- Reduction of One-time Costs - \$4,488 in revenue and expenditures associated with the start-up costs for the State-funded Western State Hospital diversion project were removed from the base budget. Service levels are not affected by this one-time cost reduction.
- Grant Budget Adjustments – The budgets for four grants are reduced in the base budget to match the level of funding anticipated for FY 01. They include the High Intensity Drug Trafficking Area (HIDTA) treatment services grant, Discharge and Diversion Services (DADS) grant, City of Manassas therapeutic foster care grant, and HIDTA prevention services grant. Combined, these reductions in expenditures and revenues total \$60,731. Service levels are not affected by these funding adjustments.
- Agency Revenue Increase - \$90,000 in increased State base funding for existing levels of service is anticipated to decrease County tax support required to support the FY 01 base budget for the Community Services Board. This County tax support has been reallocated to support FY 01 Supplemental Budget initiatives.

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Major Issues (continued)

- Early Intervention and Mental Day Support Position Shift Services Positions - An existing 1.00 FTE CSB Therapist II position in Mental Health Supported Town Home Services was reduced to .50 FTE and shifted to Mental Health Day Support Services. Funding freed up by the position reduction (\$23,394) was combined with a shift of \$11,132 from Early Intervention temporary salaries to create a new Administrative Assistant II position in the Early Intervention Services program.

	FY 99 Actual	FY 01 Adopted
Prince William Club clients	110	119

- Horticulture Therapy - The Community Services Board shifted \$44,402 from client rental assistance funds under Mental Health Supported Town Homes to create a new horticulture therapy service under Mental Health Day Support Services. A new 1.00 FTE CSB Therapist II position will implement his service on five acres surrounding the new Good Shephard home. New service levels will be established as follows:

	FY 99 Actual	FY 01 Adopted
Horticulture therapy clients served	0	25
Horticulture therapy treatment hours delivered	0	1,610
Horticulture therapy customers expressing satisfaction with services	—	80%
Horticulture therapy clients who maintain or improve functioning level	—	80%

- Strategic Plan Human Services Goal and Community Outcomes - During FY 2000, the Board of County Supervisors adopted a Strategic Plan goal for human services:

“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.”

The Strategic Plan Human Services Goal includes 10 community outcomes to be achieved by 2005. The Community Services Board will work with other human services agencies to support the accomplishment of these community outcomes including:

1. “Ensure that 100% of all elderly and persons with disabilities identified as being at-risk receive services within 5 days to maximize their opportunities to remain independent.”

Major Issues (continued)

2. "Increase substance abuse services by 20% so that not less than 90% of identified substance abusers receive services within 5 days."
3. "Decrease the number of homeless residents in the County by 15%."
4. "Ensure that 85% of all County families are satisfied with the availability and quality of programs designed to promote strong families."

FY 2001 Budget Additions

- Management Information Systems Software - (\$166,000)
 1. Management Information System Needs - The existing Community Services Board Management Information system is inadequate to meet the agency's needs for client information. New software is required to upgrade the system to meet agency requirements.
 2. Funding Sources - State funding of \$69,352 is available in FY 01 to partially offset the cost of the new system software. The remaining \$96,648 is required from a one-time increase in County tax support allocated to the Community Services Board.

Desired Community & Program Outcomes by 2001

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

Service Level Impacts

The new management information system will support existing service levels for the Community Services Board.

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FY 2001 Budget Additions (continued)

- Statewide Census Reduction Funding - (\$127,820) New special funds have been allocated by the State to Community Services Boards in Northern Virginia.
 1. State Intent - The state has targeted the funds for two purposes:
 - Facilitation of seriously mentally ill patient discharges from the Northern Virginia Mental Health Institute back into the local community.
 - Diversion of seriously mentally ill patient admissions from State hospitals through the provision of mental health services to citizens in the community.
 2. Local Use of Funds - The Community Services Board will use \$85,200 in new State special funds, combined with increased Medicaid funding of \$42,620, to increase staffing at the new Good Shepherd home to assist four clients who are already receiving services in the community. These clients require 24 hour supervision which will be provided by the staffing increase.
 3. Increased Staffing - The budget addition will support 1.00 FTE CSB Therapist III position and 2.00 FTE CSB Therapist II positions.
 4. Strategic Plan Impact - This budget addition supports the Strategic Plan Human Services objective to increase available housing opportunities for persons with disabilities.

Desired Community & Program Outcomes by 2001

- Mental health client admissions 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

Service Level Impacts

This budget addition will provide more intensive services to four clients presently receiving services in the Mental Health Supported Town Homes activity. The number of clients served will not increase.

FY 2001 Budget Additions (continued)

- New Horizons - Service Expansion - (\$95,749)
 1. New Horizons is the County's youth substance abuse treatment and prevention program. Services are provided to youth and their families in school, at home, and in clinic settings.
 2. Service Expansion - This budget addition will expand services to the new high school and special schools for emotionally disturbed youth.
 3. Strategic Plan Impact - This funding increase supports two Strategic Plan Human Services objectives:
 - Expand in-school substance abuse prevention and treatment programs for all children (K-12 and special education).
 - Increase access to treatment services for substance abusers and their families.
 4. Source of Funding - This service improvement is supported by a \$95,749 increase in County tax support allocated to the Community Services Board.

Desired Community & Program Outcomes by 2001

- Juvenile crime arrests as a percent of all arrests will decrease by 2%
- 50% of teen clients stop using illegal drugs
- 50% of teen clients stop using alcohol

Service Level Impacts

	FY 01 Base	FY 01 Adopted
In-School Treatment Services:		
-Clients served	1,000	1,200
-Treatment hours delivered	6,400	7,680
Clinic-Based Treatment Services:		
-Clients served	650	780
-Treatment hours delivered	6,200	7,440
Services for Children of Substance Abusing Parents:		
-Clients served	200	240
-Treatment hours delivered	13	15

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FY 2001 Budget Additions (continued)

- Contractor Agency Funding Increases - (\$88,368)
 1. Contractor Agencies - Community Services Board contracts with community non-profit organizations for services to mentally disabled persons. Contractor agencies include Accutek Assemblies, ACTS, Association for Retarded Citizens/INSIGHT, Boys and Girls Club, Didlake, Fairfax Opportunities Unlimited, Industrial Concepts, Mount Vernon-Lee, and Wellspring.
 2. Funding Increases - The FY 01 budget addition of \$88,368 represents a four percent increase in funding for existing services provided by these contractor agencies. In FY 2000 these organizations received 2% increases in funding.
 3. Funding Source - This budget increase is supported by additional County tax support allocated to the Community Services Board.

Desired Community & Program Outcomes by 2001

- Mental retardation clients residing in State facilities maintained at 11 per 100,000 population

Service Level Impacts

This budget addition will support existing service levels.

- Mental Health Day Support Services Expansion - (\$69,272) This budget addition will provide pre-vocational support and training to an increased number of clients at the Prince William Club, a psychosocial day support service for the seriously mentally ill population.
 1. Funding Sources - The Community Services Board will bill the State for \$45,602 in Medicaid State Plan Option funds to partially offset the cost of this service improvement. The remaining \$23,670 will come from additional County tax support allocated to the Community Services Board.
 2. Strategic Plan Impact - This budget addition supports the Strategic Plan Human Services objective to expand training as well as recreation and wellness activities for persons with disabilities.

Desired Community & Program Outcomes by 2001

- Mental health client admission to State facilities will not increase to over 42 per 100,000 population.
- 90% of Prince William Club clients demonstrates progress on life skills and goals.

FY 2001 Budget Additions (continued)

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Prince William Club clients served	101	115
-Prince William Club clients satisfied with services	85%	95%

- Mental Retardation Transition Services - (\$49,335) This budget addition supports the provision of transition services for students graduating from the local school systems who will require adult mental retardation services.
 1. Funding Sources - The Community Services Board will bill the State for \$24,000 in increased Medicaid State Plan Option funds to partially offset the cost of these services. The remaining \$25,335 will come from increased County tax support allocated to the Community Services Board.
 2. Strategic Plan Impact - This budget addition supports the Strategic Plan Human Services objective to increase supportive services to families caring for disabled relatives.

Desired Community & Program Outcomes by 2001

- Mental retardation clients residing in State facilities maintained at 11 per 100,000 population
- 95% of program clients successfully maintained in the community

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Case management clients served	445	495
-Treatment hours delivered	9,550	10,750

- Part-time Early Intervention Specialist Position - (\$19,597)
 1. Increase in Federal Funding - The Community Services Board will receive an increase of \$19,597 in Federal funding under Part C of the Individuals with Disabilities Education Act (IDEA).
 2. New Position - The new revenue will support a new .50 FTE Early Intervention Specialist position.

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FY 2001 Budget Additions (continued)

Desired Community & Program Outcomes by 2001

- 40% of children experiencing developmental concerns at entry will not require special education at discharge
- 90% of children will show developmental progress at time of discharge

Service Level Impacts

The addition of one part-time Early Intervention Specialist position will not increase the Community Services Board's service levels. It will enable the Early Intervention Services program to provide services to clients in natural environments to comply with Part C federal requirements. Provision of services in natural environments requires more staff time per client due to travel to and from those service delivery settings.

- Mental Retardation Supported Living Staff Reconfiguration - (\$7,338) This budget addition replaces a .50 FTE CSB Therapist III position and a .47 FTE CSB Therapist I position with a 1.00 FTE CSB Therapist II position. The staffing reconfiguration is needed due to difficulties in attracting qualified candidates for the existing part-time positions. The net expenditure increase of \$7,338 required for this budget addition will be supported by increased Medicaid reimbursements for in-home services.

Desired Community & Program Outcomes by 2001

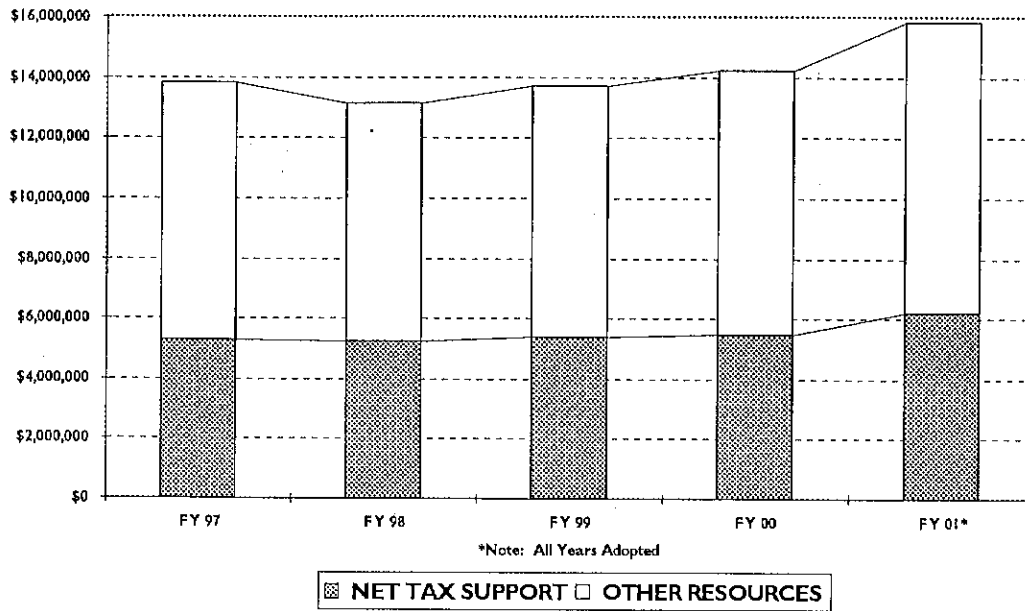
- Mental retardation clients residing in State facilities maintained at 11 per 100,000 population
- 97% of program clients successfully maintained in the community
- 90% of program clients remain stable or improve in functioning

Service Level Impacts

The new full-time position will provide the same units of service as did the existing part-time positions. Service levels will not increase.

- Compensation Additions - A total of \$585,568 is added to support a 3% pay plan increase, an average 4 step merit increase, an average 7.9% health insurance plan increase, a VRS (Virginia Retirement System) retiree health insurance contribution, and a .5% money purchase plan increase.

Expenditure Budget History



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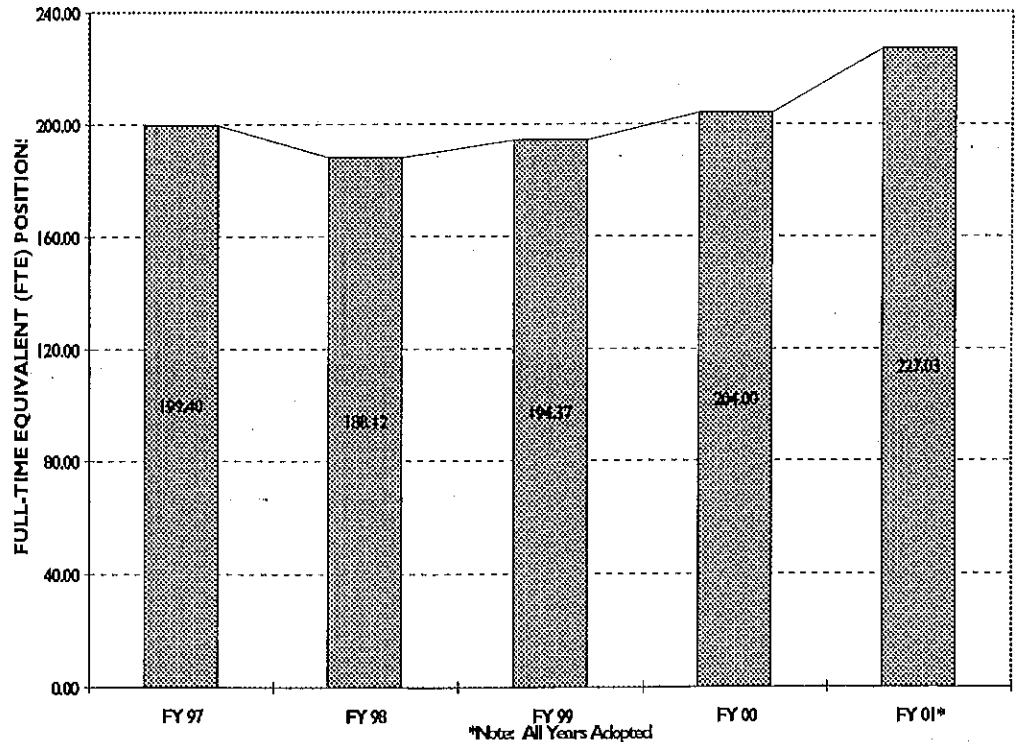
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Agency Staff

	FY 99 Adopted	FY 00 Adopted	FY 01 Adopted
Emergency Services (FTE)	18.84	22.44	22.99
Mental Retardation Residential Services (FTE)	20.95	22.40	22.88
Mental Health Residential Services (FTE)	14.75	17.20	22.30
Mental Health Day Support and Emp Serv (FTE)	11.00	11.80	14.90
Early Intervention Services (FTE)	16.00	16.20	18.70
New Horizons (FTE)	11.00	16.40	19.25
Mental Retardation Case Mgt Services (FTE)	9.00	10.75	10.80
Mental Retardation Day Support Services (FTE)	0.00	0.20	0.20
Mental Health Outpatient Services (FTE)	33.76	32.18	32.77
Substance Abuse Adult Outpatient Serv (FTE)	21.95	20.29	24.40
Drug Offender Recovery Services (FTE)	6.00	8.70	10.85
Office of Executive Director (FTE)	17.59	5.38	5.38
Administrative Services (FTE)	13.53	16.15	17.15
Medical Services (FTE)	0.00	3.91	4.46
Total Full-Time Equivalent (FTE) Positions	194.37	204.00	227.03

Staff History



Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$1,345,569	FY 2000 FTE Positions	22.44
FY 2001 Adopted	\$1,457,016	FY 2001 FTE Positions	22.99
Dollar Change	\$111,447	FTE Position Change	0.55
Percent Change	8.28%		

Desired Community Outcomes by 2001

- 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 over 38 per 1,000 clients served

Desired Program Outcomes by 2001

- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
Mental health client admissions to State facilities per 100,000 population	60	93	36	43	42
Mental health client admissions to State facilities per 1,000 clients served	64	30	37	38	38
Mental health client admissions to State facilities	182	—	113	140	140
Program clients who are diverted from State facilities	88%	80%	91%	80%	88%
Emergency response time during on-site coverage (minutes)	—	15	N/R	15	30
Emergency response time during on-call coverage (minutes)	—	60	N/R	60	60

Fiscal 2001 Objectives

- Hold mental health client admissions to State facilities to not more than 42 per 100,000 population.
- Divert 88% of program clients from State facilities.
- Emergency response time during on-site coverage will be 15 minutes.
- Emergency response time during on-call coverage will be 60 minutes.

Activities

1. **Community Information/Referral and Community Services Board (CSB) Intake**
Activity Cost: FY 00 Adopted \$346,433; FY 01 Adopted \$388,020
 Process 3,500 information and referral calls and 2,500 CSB intake calls.

Emergency Services 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.

The County will 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
- 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

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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
 - 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

Activities (continued)

2. Crisis Intervention Services

Activity Cost: FY 00 Adopted \$999,136; FY 01 Adopted \$1,068,996

Provide mental health and substance abuse crisis intervention services to 1,200 emergency clients during 3,000 emergency events, and provide 2,300 urgent care follow-up appointments to 1,400 urgent care clients, while achieving an 85% customer service satisfaction rate.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Community Information/Referral and Community Services Board (CSB) Intake					
-Information and referral calls processed	—	1,100	3,659	1,100	3,500
-CSB intake calls processed	—	1,400	2,645	1,400	2,500
-Cost per call processed	—	—	—	—	\$64.67
2. Crisis Intervention Services					
-Emergency clients	—	900	1,309	1,000	1,200
-Emergency events	—	1,200	3,190	2,000	3,000
-Customers satisfied with services received	91%	85%	93%	85%	85%
-Urgent care clients	—	550	1,507	550	1,400
-Urgent care follow-up appointments	—	700	2,452	700	2,300
-Domestic violence counseling calls from Spanish speaking citizens	—	—	—	684	100

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$1,270,132	FY 2000 FTE Positions	22.40
FY 2001 Adopted	\$1,410,829	FY 2001 FTE Positions	22.88
Dollar Change	\$140,697	FTE Position Change	0.48
Percent Change	11.08%		

Desired Community Outcomes by 2001

- Mental retardation clients residing in State facilities maintained at 11 per 100,000 population
- Mental retardation clients residing in State facilities decreased from 43 to 41 per 1,000 clients served

Desired Program Outcomes by 2001

- 97% of program clients successfully maintained in the community
- 90% of program clients remain stable or improve in functioning

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Mental retardation clients residing in State facilities per 100,000 population	12	10	11	12	11
-Mental retardation clients residing in State facilities per 1,000 clients served	47	—	43	41	41
-Mental retardation clients residing in State facilities	38	—	36	39	37
-Program clients successfully maintained in the community	100%	97%	100%	97%	97%
-Clients who remain stable or improve in functioning	N/R	90%	N/R	90%	90%

Fiscal 2001 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 90% of program clients.

Activities

1. Residential Services

Activity Cost: FY 00 Adopted \$1,170,170; FY 01 Adopted \$1,316,254

Provide 22,265 bed days of residential services to 61 group home clients at a direct cost per bed day of \$41.62; provide 22,428 hours of service to 24 supported living clients at a direct cost per service hour of \$17.37.

2. Job Coach Services

Activity Cost: FY 00 Adopted \$99,962; FY 01 Adopted \$94,575

Provide 2,500 hours of job coach services to six clients, meeting 75% of all client objectives, at a direct cost per service hour of \$37.83.

Mental Retardation Residential Services 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.

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
- 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 Retardation - Residential Services 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.

PROGRAM LOCATOR

Human Services

- Community Services Board
- Emergency Services
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 - Mental Health
 - Residential Services
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 - Administrative Services
 - Medical Services

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Residential Services					
-Clients served in all group homes	43	61	61	61	61
-Clients served in CSB-operated group homes	—	—	16	—	16
-Clients served in contractor-operated group homes	—	—	45	—	45
-Bed days provided in all group homes	12,946	22,265	18,133	22,265	22,265
-Bed days provided in CSB-operated group homes	—	—	—	—	5,840
-Bed days provided in contractor-operated group homes	—	—	—	—	16,425
-Direct cost per bed day in group homes	\$103.68	TBD	\$54.85	\$39.60	\$41.62
-Clients served in independent living	17	16	17	—	—
-Clients served in supervised living	6	16	7	—	—
-Clients served in supported living	23	32	24	32	24
-Service hours provided in independent living	2,459	2,460	2,985	—	—
-Service hours provided in supported living	—	—	—	22,428	22,428
-Direct cost per service hour in independent living	\$39.41	\$37.05	\$39.85	—	—
-Direct cost per hour in supported living	—	—	—	\$12.86	\$17.37
2. Job Coach Services					
-Service hours provided by job coaches	2,366	2,500	2,359	2,500	2,500
-Clients served by job coach services	7	6	7	6	6
-Client objectives met	75%	80%	71%	75%	75%
-Direct cost per job coach service hour	\$43.22	\$41.77	\$37.40	\$39.98	\$37.83

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$969,247	FY 2000 FTE Positions	17.20
FY 2001 Adopted	\$1,164,905	FY 2001 FTE Positions	22.30
Dollar Change	\$195,658	FTE Position Change	5.10
Percent Change	20.19%		

Desired Community Outcomes by 2001

- 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 over 38 per 1,000 clients served

Desired Program Outcomes by 2001

- 97% of program clients successfully maintained in the community
- Customer satisfaction with services increased from 88% to 90%
- 90% of program clients maintain or improve functioning level in the community

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
Mental health client admissions to State facilities per 100,000 population	60	93	36	43	42
Mental health client admissions to State facilities per 1,000 clients served	64	30	37	38	38
Mental health client admissions to State facilities	182	—	113	140	140
Program clients successfully maintained in the community	100%	97%	98%	97%	97%
Program customers expressing satisfaction with services provided	96%	90%	88%	90%	90%
Program clients who maintain or improve functioning level	—	90%	93%	90%	90%
Homeless residents in the County	—	—	309	—	421

Fiscal 2001 Objectives

- Hold mental health client admissions to State facilities to not more than 42 per 100,000 population.
- Successfully maintain 97% of program clients in the community.
- Increase program customers satisfied with services provided from 88% to 90%.
- 90% of program clients will maintain or improve their functioning level.

Activities

1. Supported Town Home Services

Activity Cost: FY 00 Adopted \$546,274; FY 01 Adopted \$619,222

Provide services to 39 adults with serious mental illness in the community, with 85% of available clinical hours spent on the delivery of direct and client related services.

Mental Health Residential Services 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.

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
- 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 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.

PROGRAM LOCATOR

Human Services

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 - Drug Offender Recovery Services
 - Office of Executive Director
 - Administrative Services
 - Medical Services

Activities (continued)

2. Independent Living Services

Activity Cost: FY 00 Adopted \$422,973; FY 01 Adopted \$545,683

Provide services to 184 adults (including homeless persons) with serious mental illness in the community, with 85% of available clinical hours spent on the delivery of direct and client related services.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Supported Town Home Services					
-Clients served	19	22	24	29	39
-Available clinical hours spent on the delivery of direct and client related services	83%	85%	91%	85%	85%
-Cost per client served	—	—	—	—	\$15,877
2. Independent Living Services					
-Clients served	95	78	89	100	184
-Available clinical hours spent on the delivery of direct and client related services	86%	85%	87%	85%	85%
-Cost per client served	—	—	—	—	\$2,966

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$700,276	FY 2000 FTE Positions	11.80
FY 2001 Adopted	\$840,236	FY 2001 FTE Positions	14.90
Dollar Change	\$139,960	FTE Position Change	3.10
Percent Change	19.99%		

Desired Community Outcomes by 2001

- Mental health client admissions to State facilities will not increase to over 42 per 100,000 population
- Mental health client admissions will not increase to over 38 per 1,000 clients served

Desired Program Outcomes by 2001

- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Mental health client admissions to State facilities per 100,000 population	60	93	36	43	42
-Mental health client admissions to State facilities per 1,000 clients served	64	30	37	38	38
-Mental health client admissions to State facilities	182	—	113	140	140
-Prince William Club clients demonstrating progress on life skills goals	88%	90%	94%	90%	90%
-Prince William Club clients successfully maintained in the program	N/R	80%	88%	—	—
-Employment Services clients who secure employment	65%	55%	78%	60%	65%
-Clients who maintain employment for more than 90 days	89%	85%	97%	85%	89%
-Horticulture therapy clients who maintain or improve functioning level	—	—	—	—	80%

Fiscal 2001 Objectives

- Hold mental health client admissions to State facilities to not more than 42 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

Activity Cost: FY00 Adopted \$451,236; FY 01 Adopted \$544,561

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, 95% of clients satisfied with the services provided, and 85% of clients satisfied with the time necessary to receive services; provide education/recreation services to 65 clients.

Mental Health Day Support and Employment Services 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.

PROGRAM LOCATOR

Human Services

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health
- Residential Services
- Mental Health Day Support & Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- 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 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.

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
- 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

Activities (continued)

2. Employment Services

Activity Cost: FY 00 Adopted \$249,040; FY 01 Adopted \$295,675

Provide employment services to 80 supported employment clients at a direct cost per client of \$3,170.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Day Support Services					
-Prince William Club clients served	97	101	110	101	119
-Education/recreation clients served	69	60	88	65	65
-Prince William Club clients satisfied with services	95%	85%	90%	85%	95%
-Professional staff customers satisfied with Prince William Club services	—	—	—	85%	85%
-Referrals to Prince William Club served within six months of referral	100%	95%	95%	95%	95%
-Prince William Club clients accessing services who receive Medicaid	59%	55%	61%	55%	55%
-Clients satisfied with time necessary to receive services	92%	80%	87%	85%	85%
-Cost per Prince William Club client	\$2,963	\$3,021	\$2,896	\$3,050	\$3,050
-Horticulture therapy clients served	0	—	0	—	25
-Horticulture therapy treatment hours delivered	0	—	0	—	1,610
-Horticulture therapy customers expressing satisfaction with services	—	—	—	—	80%
2. Employment Services					
-Situational assessments completed	26	—	34	—	29
-Supported employment clients served	84	80	95	80	80
-Direct cost per supported employment client	\$2,829	\$2,711	\$2,744	\$2,859	\$3,170

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$963,576	FY 2000 FTE Positions	16.20
FY 2001 Adopted	\$1,045,884	FY 2001 FTE Positions	18.70
Dollar Change	\$82,308	FTE Position Change	2.50
Percent Change	8.54%		

Desired Program Outcomes by 2001

- 40% of children evidencing developmental concerns at entry do not require special education at discharge
- 80% of families feel that program services helped them with their child's disability
- 90% of children show developmental progress at time of discharge

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
- Children evidencing developmental concerns at entry who do not require special education preschool programs at discharge	—	20%	46%	20%	40%
- Families who report that program services helped them with their child's disability	—	83%	84%	80%	80%
- Children who show developmental progress at time of discharge	—	80%	100%	80%	90%

Fiscal 2001 Objectives

- 40% of children evidencing developmental concerns at entry will not require special education preschool programs at discharge.
- 80% of families will feel that program services helped them with their child's disability.
- 90% of children will show developmental progress at time of discharge.

Activities

1. Assessment and Service Coordination

Activity Cost: FY 00 Adopted \$352,486; FY 01 Adopted \$532,284

Conduct 90 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

Activity Cost: FY 00 Adopted \$611,090; FY 01 Adopted \$513,600

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 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.

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
- 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

Early Intervention Services for Infants and Toddlers with Disabilities 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.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Assessment and Service Coordination					
-Infants and toddlers (and their families) served	362	340	372	340	360
-Average turnaround time from date of referral to development of Individual Family Service Plan (days)	32	45	35	45	45
-Screenings completed	—	90	115	90	90
-Assessments completed	—	400	586	400	500
-Cost per infant/toddler served	—	—	—	—	\$1,479
2. Therapeutic and Educational Services					
-Infants and toddlers (and their families) served	—	275	181	275	180
-Treatment hours provided	—	3,400	3,773	3,400	3,600
-Cost per infant/toddler served	—	—	—	—	\$2,853

PROGRAM LOCATOR

Human Services

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- Residential 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 2000 Adopted	\$899,597	FY 2000 FTE Positions	16.40
FY 2001 Adopted	\$1,097,618	FY 2001 FTE Positions	19.25
Dollar Change	\$198,021	FTE Position Change	2.85
Percent Change	22.01%		

Desired Community Outcomes by 2001

- Juvenile crime arrests as a percent of all arrests will decrease by 2%
- Juvenile arrests related to alcohol decreased from 131 to 65
- Juvenile arrests related to drugs decreased from 73 to 70

Desired Program Outcomes by 2001

- 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
- 95% of clients satisfied with services

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Juvenile crime arrests as a percent of all arrests	13.4%	11.6%	16.0%	14%	13.6%
-Juvenile arrests related to alcohol	—	65	131	65	65
-Juvenile arrests related to drugs	—	70	73	70	70
-Teen clients who stop using illegal drugs	—	50%	53%	50%	50%
-Teen clients who stop using alcohol	—	50%	66%	50%	50%
-Teen clients completing treatment who improve in functioning	82%	80%	86%	80%	80%
-Teen clients completing treatment	64%	70%	76%	70%	70%
-School age children who demonstrate health-enhancing behaviors	58%	50%	63%	50%	55%
-Clients satisfied with services	97%	90%	96%	95%	95%

Fiscal 2001 Objectives

- Decrease juvenile arrests related to alcohol from 131 to 65.
- Decrease juvenile arrests related to drugs from 73 to 70.
- 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.
- 70% of teen clients will complete treatment.
- 55% of school age children will demonstrate health-enhancing behaviors.

New Horizons 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.

The County will be a safe community, reduce crimes 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
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- Medical Services

New Horizons 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.

The County will 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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- Office of Executive Director Administrative Services
- Medical Services

Activities

- 1. In-School Substance Abuse Treatment Services**
Activity Cost: FY 00 Adopted \$230,599; FY 01 Adopted \$323,320
Deliver 7,680 treatment hours to 1,200 clients in school settings.
- 2. Clinic-Based Substance Abuse Treatment Services**
Activity Cost: FY 00 Adopted \$282,648; FY 01 Adopted \$306,267
Deliver 7,440 treatment hours to 780 clients in clinic settings.
- 3. In-Home Substance Abuse Treatment Services**
Activity Cost: FY 00 Adopted \$104,372; FY 01 Adopted \$158,543
Deliver 5,000 treatment hours to 105 clients in their homes.
- 4. Services for Children of Substance Abusing Parents**
Activity Cost: FY 00 Adopted \$127,685; FY 01 Adopted \$134,942
Serve 240 children in 15 support groups.
- 5. Prevention Services**
Activity Cost: FY 00 Adopted \$154,293; FY 01 Adopted \$174,546
Provide substance abuse prevention services to 65 students and parents as well as 50 youth participating in the High Intensity Drug Trafficking Area (HIDTA) program; deliver 100 prevention education presentations to students and parents and 45 prevention education presentations to HIDTA participants; offer 150 referrals to treatment plans or other community resources for students and parents and offer 70 such referrals for youth participating in the HIDTA program.

Service Level Trends Table

	FY98 Actual	FY99 Adopted	FY99 Actual	FY00 Adopted	FY 01 Adopted
1. In-School Substance Abuse Treatment Services					
-Clients served	1,074	1,000	857	1,000	1,200
-Treatment hours delivered	6,389	6,400	5,502	6,400	7,680
-Cost per client served	—	—	—	—	\$269
2. Clinic-Based Substance Abuse Treatment Services					
-Clients served	649	650	507	650	780
-Treatment hours delivered	6,143	6,200	7,795	6,200	7,440
-Cost per client served	—	—	—	—	\$393
3. In-Home Substance Abuse Treatment Services					
-Clients served	64	60	85	60	105
-Treatment hours delivered	3,064	900	3,068	3,000	5,000
-Cost per client served	—	—	—	—	\$1,510
4. Services for Children of Substance Abusing Parents					
-Clients served	—	200	228	200	240
-Support groups	—	13	11	13	15
-Cost per client served	—	—	—	—	\$562

Service Level Trends Table (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
5. Prevention Services					
-Prevention service program participants (students and parents)	—	55	70	55	65
-Prevention education presentations delivered to students and parents	—	100	122	100	100
-Referrals to treatment plans or other community resources (students and parents)	—	150	151	150	150
-Cost per prevention service program participant (students and parents)	—	—	—	—	\$1,248
-Prevention service program participants (HIDTA)	—	50	51	50	50
-Prevention education presentations delivered to HIDTA participants	—	30	35	45	45
-Referrals to treatment plans or other community resources (HIDTA participants)	—	10	81	20	70
-Prevention service customers satisfied with services	—	90%	100%	95%	95%
-Cost per prevention service program participant (HIDTA)	—	—	—	—	\$1,769

New Horizons 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.

The County will 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
- 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 Retardation Case Management Services 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.

PROGRAM LOCATOR

Human Services

- Community Services Board
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- New Horizons
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- Mental Retardation Day Support Services
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- Drug Offender Recovery Services
- Office of Executive Director
- Administrative Services
- Medical Services

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$636,077	FY 2000 FTE Positions	10.75
FY 2001 Adopted	\$655,962	FY 2001 FTE Positions	10.80
Dollar Change	\$19,885	FTE Position Change	0.05
Percent Change	3.13%		

Desired Community Outcomes by 2001

- Mental retardation clients residing in State facilities maintained at 11 per 100,000 population
- Mental retardation clients residing in State facilities decreased from 43 to 41 per 1,000 clients served

Desired Program Outcomes by 2001

- 95% of program clients successfully maintained in the community
- 85% of program clients remain stable or improve in functioning

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Mental retardation clients residing in State facilities per 100,000 population	12	10	11	12	11
-Mental retardation clients residing in State facilities per 1,000 clients served	47	—	43	41	41
-Mental retardation clients residing in State facilities	38	—	36	39	39
-Program clients successfully maintained in the community	100%	90%	100%	95%	95%
-Program clients who remain stable or improve in functioning	N/R	85%	N/R	85%	85%

Fiscal 2001 Objectives

- Maintain mental retardation clients residing in State facilities at 11 per 100,000 population.
- Decrease mental retardation clients residing in State facilities from 43 to 41 per 1,000 clients served.
- Successfully maintain 95% of program clients in the community.
- 85% of program clients will remain stable or improve in functioning.

Activities

1. Case Management Services

Activity Cost: FY 00 Adopted \$636,077; FY 01 Adopted \$655,962

Deliver 10,750 treatment hours of case management services to 495 citizens with mental retardation at a cost per treatment hour of \$61.02. The program will respond to 80% of clients within 72 hours of request for service and 85% of clients and family members will be satisfied with services.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Case Management Services					
-Treatment hours delivered	9,256	9,200	9,532	9,850	10,750
-Clients served	419	420	450	445	495
-Clients and family members satisfied with services	86%	85%	82%	85%	85%
-Clients responded to within 72 hours regarding service needs	75%	80%	96%	80%	80%
-Consumers/families/advocates who participate in treatment decisions	100%	95%	100%	95%	95%
-Client records in compliance with case management quality indicators	99%	90%	92%	90%	90%
-Cost per treatment hour	\$57.74	\$70.50	\$62.40	\$64.58	\$61.02

Mental Retardation Case Management Services 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.

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
- 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 Retardation Day Support Services 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.

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
- 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 2000 Adopted	\$1,929,822	FY 2000 FTE Positions	0.20
FY 2001 Adopted	\$1,780,611	FY 2001 FTE Positions	0.20
Dollar Change	(\$149,211)	FTE Position Change	0.00
Percent Change	-7.73%		

Desired Community Outcomes by 2001

- Mental retardation clients residing in State facilities maintained at 11 per 100,000 population
- Mental retardation clients residing in State facilities decreased from 43 to 41 per 1,000 clients served

Desired Program Outcomes by 2001

- 85% of program clients remain stable or improve in functioning
- 95% of program clients have wages that remain stable or improve
- Individual service plan goals met increased from 75% to 85%
- Clients who are satisfied with program services increased from 87% to 90%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Mental retardation clients residing in State facilities per 100,000 citizens	12	15	11	12	11
-Mental retardation clients residing in State facilities per 1,000 clients served	47	—	43	41	41
-Mental retardation clients residing in State facilities	38	—	36	39	39
-Clients who remain stable or improve in functioning	N/R	85%	N/R	85%	85%
-Individual service plan goals met	82%	85%	75%	85%	85%
-Clients whose wages remain stable or improve	100%	80%	100%	85%	95%
-Clients who are satisfied with program services	86%	90%	87%	90%	90%

Fiscal 2001 Objectives

- Maintain mental retardation clients residing in State facilities at 11 per 100,000 population.
- Decrease mental retardation clients residing in State facilities from 43 to 41 per 1,000 clients served.
- 85% of program clients will remain stable or improve in functioning.
- 95% of program clients who receive wages will have their wages remain stable or improve.
- Improve client satisfaction with program services from 87% to 90%.
- Increase the achievement of individual service plan goals from 75% to 85%.

Activities

1. Day Care Services

Activity Cost: FY 00 Adopted \$465,983; FY 01 Adopted \$472,379
Deliver 10,000 service days to 70 clients.

2. Day Support Services

Activity Cost: FY 00 Adopted \$207,844; FY 01 Adopted \$73,294
Deliver 88,000 service hours to 74 clients.

3. Sheltered Employment Services

Activity Cost: FY 00 Adopted \$749,086; FY 01 Adopted \$555,225
Deliver 9,200 service days to 55 clients.

4. Supported Employment Services

Activity Cost: FY 00 Adopted \$506,909; FY 01 Adopted \$679,713
Deliver 6,800 service hours to 100 clients.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Day Care Services					
-Service days delivered	9,648	12,000	10,323	10,000	10,000
-Clients served	79	70	61	70	70
-Direct cost per client served	—	—	—	—	\$6,748
2. Day Support Services					
-Service hours delivered	79,536	88,986	87,954	88,986	88,000
-Clients served	68	65	74	65	74
-Direct cost per client served	—	—	—	—	\$990
3. Sheltered Employment Services					
-Service days provided	8,625	9,080	9,385	9,080	9,200
-Clients served	46	50	56	50	55
-Direct cost per client served	—	—	—	—	\$10,095
4. Supported Employment Services					
-Service hours provided	5,616	6,800	6,728	6,800	6,800
-Clients served	83	100	103	100	100
-Direct cost per client served	—	—	—	—	\$6,797

Mental Retardation Day Support Services 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.

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
- 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 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.

The County will 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
- 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 2000 Adopted	\$1,860,952	FY 2000 FTE Positions	32.18
FY 2001 Adopted	\$1,890,294	FY 2001 FTE Positions	32.77
Dollar Change	\$29,342	FTE Position Change	0.59
Percent Change	1.58%		

Desired Community Outcomes by 2001

- 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 over 38 per 1,000 clients served
- Juvenile crime arrests as a percent of all arrests will decrease by 2%

Desired Program Outcomes by 2001

- Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning increased from 61% to 65%
- 70% of other program clients completing treatment improve in functioning
- Seriously mentally ill clients live in the community an average of 275 days per year
- 85% of customers are satisfied with services received

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Mental health client admissions to State facilities per 100,000 citizens	60	93	36	43	42
-Mental health clients admissions per 1,000 clients served	64	30	37	38	38
-Mental health client admissions to State facilities	182	—	113	140	140
-Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	65%	65%	61%	65%	65%
-Other program clients completing treatment who improve in functioning	71%	60%	79%	70%	70%
-Average number of days per year seriously mentally ill clients live in the community	275	200	318	200	275
-Customers satisfied with services received	91%	85%	93%	85%	85%
-Juvenile crime arrests as a % of all arrests	13.4%	11.6%	16.0%	14%	13.6%

Fiscal 2001 Objectives

- Hold mental health client admissions to State facilities to not more than 42 per 100,000 population.
- Hold mental health client admissions to State facilities to not more than 38 per 1,000 clients served.
- Increase seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning from 61% to 65%.
- 70% of other program clients will improve in functioning.
- Seriously mentally ill clients will live in the community an average of 275 days per year.

Activities

1. Seriously Mentally Ill Adult and Family Services

Activity Cost: FY 00 Adopted \$875,703; FY 01 Adopted \$750,382

Deliver 17,900 treatment hours of specialized services to 800 total clients; serve 400 new clients, 70% of whom are offered their first appointment within 14 calendar days.

2. Community-Based Youth, Family and Adult Mental Health Services

Activity Cost: FY 00 Adopted \$826,964; FY 01 Adopted \$954,696

Deliver 20,000 treatment hours of outpatient services to 1,000 total clients; serve 850 new clients, 70% of whom are offered their first appointment within 14 calendar days.

3. Home-Based Youth and Family Mental Health Services

Activity Cost: FY 00 Adopted \$158,285; FY 01 Adopted \$185,216

Deliver 2,300 treatment hours of intensive services to a total of 60 at-risk youth and family clients at a direct cost of \$3,087 per client served; serve 36 new clients, 75% of whom are offered their first appointment within 14 calendar days.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Seriously Mentally Ill Adult and Family Services					
-New clients served	657	225	410	300	400
-Total clients served	988	1,000	816	1,000	800
-Clients completing services	71%	70%	65%	70%	70%
-Treatment hours delivered	17,938	17,900	18,588	17,900	17,900
-Clients offered first appointment within 14 calendar days	—	70%	75%	70%	70%
-Cost per client served	—	—	—	—	\$938
2. Community-Based Youth, Family and Adult Mental Health Services					
-New clients served	1,080	1,000	849	1,183	850
-Total clients served	1,328	1,500	1,075	1,683	1,000
-Clients completing services	76%	70%	70%	70%	70%
-Treatment hours delivered	19,986	19,900	19,157	21,590	20,000
-Clients offered first appointment within 14 calendar days	69%	70%	70%	70%	70%
-Cost per client served	—	—	—	—	\$954
3. Home-Based Youth and Family Mental Health Services					
-New clients served	68	30	42	36	36
-Total clients served	120	40	59	46	60
-Clients completing services	81%	70%	84%	70%	75%
-Treatment hours delivered	2,925	2,300	2,115	2,300	2,300
-Clients offered first appointment within 14 calendar days	100%	70%	80%	70%	75%
-Cost per client served	—	\$3,502	\$1,102	\$3,441	\$3,087

**Mental Health
Outpatient Services
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.

The County will 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
- 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 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.

The County will 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
- 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 2000 Adopted	\$1,346,595	FY 2000 FTE Positions	20.29
FY 2001 Adopted	\$1,602,639	FY 2001 FTE Positions	24.40
Dollar Change	\$256,044	FTE Position Change	4.11
Percent Change	19.01%		

Desired Community Outcomes by 2001

- Drug arrests reported by the County Police decreased from 948 to 540
- Alcohol related arrests reported by the County Police decreased from 2,624 to 1,815

Desired Program Outcomes by 2001

- 75% of program clients stop using drugs
- 75% of program clients stop abusing alcohol
- 85% of clients completing treatment improve in functioning
- 90% of senior citizens demonstrate health-enhancing behaviors
- Customers satisfied with services increased from 87% to 90%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Drug arrests reported by the County Police	678	540	948	540	540
-Alcohol related arrests reported by the County Police	—	1,815	2,624	1,815	1,815
-Program clients who stop using drugs	—	50%	85%	50%	75%
-Program clients who stop abusing alcohol	—	50%	81%	50%	75%
-Clients completing treatment who improve in functioning	89%	80%	87%	80%	85%
-Senior citizens who demonstrate health-enhancing behaviors	100%	90%	92%	90%	90%
-Residents at risk of substance abuse or other abuse who demonstrate health-enhancing behaviors	67%	35%	93%	—	80%
-Customers satisfied with services received	94%	90%	87%	90%	90%

Fiscal 2001 Objectives

- 75% of clients will stop using drugs.
- 75% of clients will stop abusing alcohol.
- 85% of clients completing treatment will improve in functioning.
- 90% of senior citizens will demonstrate health-enhancing behaviors.
- Increase customers satisfied with services received from 87% to 90%.

Activities

1. Adult Substance Abuse Services

Activity Cost: FY 00 Adopted \$942,129; FY 01 Adopted \$1,057,584

Deliver 18,530 outpatient treatment hours to a total of 1,550 clients; serve 1,050 new clients, 85% 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.

Activities (continued)

2. Pregnant and Postpartum Substance Abuse Services

Activity Cost: FY 00 Adopted \$255,280; FY 01 Adopted \$369,356

Deliver 4,951 outpatient treatment hours of specialized services to a total of 255 clients at a cost of \$1,448 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

Activity Cost: FY 00 Adopted \$149,186; FY 01 Adopted \$175,699

Provide prevention services to 5,600 program participants, 90% of whom will be satisfied with services received; services will include 1,000 prevention education presentations and 250 referrals to treatment plans or other community resources.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Adult Substance Abuse Services					
-New clients served	1,065	900	1,184	900	1,050
-Total clients served	1,458	1,700	1,517	1,700	1,550
-Outpatient treatment hours delivered	18,558	18,000	18,526	18,000	18,530
-Closed clients referred to other community supports	90%	90%	95%	90%	90%
-Clients completing services	67%	70%	72%	70%	70%
-Clients offered first appointment within 14 calendar days	87%	70%	87%	75%	85%
-Cost per client served	—	—	—	—	\$682
2. Pregnant and Postpartum Substance Abuse Services					
-New clients served	235	100	120	100	120
-Total clients served	271	310	186	235	255
-Closed clients referred to other community supports	95%	90%	95%	90%	90%
-Clients completing services	79%	70%	71%	70%	70%
-Clients offered first appointment within 14 calendar days	83%	70%	90%	70%	80%
-Outpatient treatment hours delivered	4,926	2,500	4,686	4,125	4,951
-Direct cost per client served	—	\$654	\$1,058	\$1,086	\$1,448
3. Prevention Services					
-Prevention services program participants	—	5,400	5,864	5,400	5,600
-Prevention education presentations provided	—	200	1,222	200	1,000
-Referrals to treatment plans or other community resources	—	100	251	100	250
-Prevention service customers satisfied with services received	—	90%	91%	90%	90%
-Cost per prevention service program participant	—	—	—	—	\$31.37

Substance Abuse Adult Outpatient Services 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.

The County will 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
- 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

Drug Offender Recovery Services 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.

The County will 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
- 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 2000 Adopted	\$531,255	FY 2000 FTE Positions	8.70
FY 2001 Adopted	\$648,785	FY 2001 FTE Positions	10.85
Dollar Change	\$117,530	FTE Position Change	2.15
Percent Change	22.12%		

Desired Community Outcomes by 2001

- Drug arrests reported by the County Police decreased from 948 to 540
- Alcohol related arrests reported by the County Police decreased from 2,624 to 1,815

Desired Program Outcomes by 2001

- 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 45%
- 65% of inmates released from the DORM continue treatment
- Inmates successfully discharged from the chronic offenders program increased from 49% to 50%
- 55% of High Intensity Drug Trafficking Area (HIDTA) initiative clients successfully complete treatment

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Drug arrests reported by the County Police	678	540	948	540	540
-Alcohol related arrests reported by the County Police	—	1,815	2,624	1,815	1,815
-Program clients who stop using drugs	—	50%	64%	50%	55%
-Clients released from the DORM to the community who do not return to the Adult Detention Center within 90 days	86%	75%	90%	75%	85%
-DORM inmates reincarcerated at the Adult Detention Center	—	45%	33%	45%	45%
-Inmates released from Adult Detention Center dormitory who continue treatment	67%	75%	74%	65%	65%
-Inmates successfully discharged from the chronic offenders program	52%	50%	49%	50%	50%
-Clients successfully completing treatment in the High Intensity Drug Trafficking Area (HIDTA) initiative	55%	50%	64%	50%	55%

Fiscal 2001 Objectives

- 85% 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 45%.
- 65% of inmates released from Adult Detention Center dormitory will continue treatment
- Increase inmates discharged from the chronic offenders program from 49% to 50%
- 55% of HIDTA clients will successfully complete treatment.

Activities

1. Adult Detention Center Services

Activity Cost: FY 00 Adopted \$254,789; FY 01 Adopted \$416,745

Treat 140 inmates in the male and female dormitories at the Adult Detention Center with 75% of dormitory beds occupied, 60% of DORM clients staying in treatment 60 days or longer and 90% of DORM clients satisfied with services offered; provide treatment services to 140 inmates from the general inmate population and 60 inmates participating in the chronic offenders program with 50% of the chronic offenders inmates successfully discharged.

2. High Intensity Drug Trafficking Area (HIDTA) Services

Activity Cost: FY 00 Adopted \$276,466; FY 01 Adopted \$232,040

Provide comprehensive services to 75 clients served in the HIDTA continuum of care at a cost of \$3,094 per client treated.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Adult Detention Center Services					
-Inmates treated in male and female dormitories	136	120	146	120	140
-DORM clients who stay in treatment 60 days or longer	69%	60%	61%	60%	60%
-Dormitory beds occupied	77%	80%	84%	70%	75%
-Clients satisfied with DORM services	100%	90%	93%	90%	90%
-Inmates treated from general inmate population	140	140	145	140	140
-Ex-offenders participating in the chronic offenders program	81	60	60	60	60
-Intensive case management services clients	0	—	0	0	80
-Intensive case management treatment hours	0	—	0	0	2,280
2. High Intensity Drug Trafficking Area (HIDTA) Services					
-Clients served in the HIDTA continuum of care	68	60	66	75	75
-Cost per client treated	—	\$3,153	\$3,949	\$3,686	\$3,094

Drug Offender Recovery Services 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.

The County will 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
- 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 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.

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

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
- 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 2000 Adopted	\$372,253	FY 2000 FTE Positions	5.38
FY 2001 Adopted	\$449,934	FY 2001 FTE Positions	5.38
Dollar Change	\$77,681	FTE Position Change	0.00
Percent Change	20.87%		

Desired Community Outcomes by 2001

- 70% of citizens trust County Government
- 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
- Mental health client admissions to State facilities will not increase to over 42 per 100,000 population
- Mental retardation clients residing in State facilities maintained at 11 per 100,000 population

Desired Program Outcomes by 2001

- Citizens satisfied with the agency's services increased from 72.7% to 80.0%
- Performance contract service goals met increased from 73% to 80%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens who trust County Government	69.8%	70%	60.3%	70%	65.0%
-Citizens satisfied with the value of tax dollar for services received	80.6%	76%	75.9%	81%	76.0%
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85.0%	91%	89.0%
-Mental health client admissions to State facilities per 100,000 population	60	93	36	43	42
-Mental health client admits per 1,000 clients served	64	30	37	38	38
-Mental health client admissions to State facilities	182	—	113	140	140
-Mental retardation clients residing in State facilities per 100,000 population	12	10	11	12	11
-Mental retardation clients residing in State facilities per 1,000 clients served	47	—	43	41	41
-Mental retardation clients residing in State facilities	38	—	36	39	39
-Juvenile crime arrests as a percent of all arrests	13.4%	11.6%	16.0%	14%	13.6%
-At-risk mentally disabled citizens receiving services within 5 days	—	—	—	—	50%
-Substance abusers receiving services within 5 days	—	—	—	—	50%
-Homeless residents in the County	—	—	309	—	421
-Citizens satisfied with availability and quality of programs designed to promote strong families	—	—	—	—	75%
-Citizens in County-wide survey satisfied with the agency's services	78.9%	80.0%	72.7%	80.0%	80.0%
-State Department of Mental Health, Mental Retardation and Substance Abuse Services performance contract service goals met	73%	80%	73%	80%	80%

Fiscal 2001 Objectives

- Hold mental health client admissions to State facilities to not more than 42 per 100,000 population.
- Hold mental health client admissions to State facilities to not more than 38 per 1,000 clients served.
- Maintain mental retardation clients residing in State facilities at 11 per 100,000 population.
- Decrease mental retardation clients residing in State facilities from 43 to 41 per 1,000 clients served.
- Increase citizens surveyed who are satisfied with the agency's services from 72.7% to 80.0%.
- Improve performance contract service goals met from 73% to 80%.

Activities

1. Leadership and Management Oversight

Activity Cost: FY 00 Adopted \$307,272; FY 01 Adopted \$374,110

Provide leadership and management oversight for Community Services Board (CSB) services delivered to 6,600 total clients at a rate of 30.4 clients served per full time equivalent (FTE) and at a total agency cost of \$2,403 per client served.

2. Support to CSB Board

Activity Cost: FY 00 Adopted \$64,981; FY 01 Adopted \$75,824

Produce 30 CSB Board packages and provide 95% of them to Board members five days prior to each meeting.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Leadership and Management Oversight					
-Total clients served	6,702	7,300	6,906	7,300	6,600
-Total agency cost per client served	\$2,086	\$1,875.79	\$2,097	\$1,951.28	\$2,403
-Total clients served per total agency FTEs	35.6	37.6	35.5	35.8	29.1
-CSB clients served per 100,000 citizens	2,204	2,350	2,204	2,263	1,991
-Direct administrative cost as a percent of the CSB budget	14%	13%	17%	10%	11%
2. Support to CSB Board					
-CSB Board packages distributed to the Board members 5 days prior to each meeting	100%	95%	100%	95%	95%
-CSB Board packages produced	30	42	30	30	30

Office of Executive Director 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.

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

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
- 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

Administrative Services 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.

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

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
- 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 2000 Adopted	\$1,024,629	FY 2000 FTE Positions	16.15
FY 2001 Adopted	\$1,333,334	FY 2001 FTE Positions	17.15
Dollar Change	\$308,705	FTE Position Change	1.00
Percent Change	30.13%		

Desired Community Outcomes by 2001

- 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

Desired Program Outcomes by 2001

- Fee accounts receivable collected improved from 45% to 60%
- Change in third party payer reimbursement revenue from prior fiscal year improved from -33% to 0%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85.0%	91%	89.0%
-Citizens satisfied with the value of County tax dollars for services received	80.6%	76%	75.9%	81%	76.0%
-Fee accounts receivable collected	36%	70%	45%	70%	60%
-Change in third party payer reimbursement revenue from prior fiscal year	89%	17.48%	-33%	4.00%	0%

Fiscal 2001 Objectives

- Improve fee accounts receivable collected from 45% to 60%.
- 76% of citizens will be satisfied with the value of County tax dollars for services received.
- 89% of citizens will be satisfied with the efficiency and effectiveness of County Government.

Activities

1. Accounting and Procurement

Activity Cost: FY 00 Adopted \$531,369; FY 01 Adopted \$499,639

Process 3,300 invoices for payment to vendors, 90% within three working days of receipt, and collect \$2.40 million in fees for services rendered.

2. Management Information Systems

Activity Cost: FY 00 Adopted \$386,649; FY 01 Adopted \$694,063

Process 1,200 personal computer trouble calls, with 90% answered within two hours; agency data base will be available 85% of business hours.

3. Human Resources Management

Activity Cost: FY 00 Adopted \$106,611; FY 01 Adopted \$139,632

Provide recruitment, selection and training of CSB employees with a 10% agency staff attrition rate, 150 resumes received, and 90 certifications held by CSB employees.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Accounting and Procurement					
-Invoices for payment produced	3,217	3,500	3,256	3,500	3,300
-Fees collected	\$1.97m	\$2.48m	\$2.46m	\$2.48m	\$2.40m
-Invoices for payment completed and sent to County Finance Department within three working days of receipt	85%	90%	97%	90%	90%
2. Management Information Systems					
-Trouble calls received	—	1,200	964	1,200	1,200
-Personal computer trouble calls answered within two hours	—	90%	90%	90%	90%
-Data base availability during business hours	—	85%	95%	85%	85%
3. Human Resources Management					
-Staff attrition rate	11%	10%	10.6%	10%	10%
-Certifications held by CSB employees	94	90	105	90	90
-Resumes received	197	150	449	150	150

Administrative Services 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.

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

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
- 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 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.

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
- 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 2000 Adopted	\$394,390	FY 2000 FTE Positions	3.91
FY 2001 Adopted	\$478,968	FY 2001 FTE Positions	4.46
Dollar Change	\$84,578	FTE Position Change	0.55
Percent Change	21.45%		

Desired Community Outcomes by 2001

- 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 over 38 per 1,000 clients served
- Mental health client admissions to State facilities will not increase to more than 140

Desired Program Outcomes By 2001

- Seriously mentally ill clients and seriously emotionally disturbed clients completing treatment who improve in functioning increased from 62% to 65%
- Seriously mentally ill clients live in the community an average of 300 days per year

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Mental health client admissions to State facilities per 100,000 citizens	60	93	36	43	42
-Mental health client admissions per 1,000 clients served	64	30	37	38	38
-Mental health client admissions to State facilities	182	—	113	140	140
-Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	65%	65%	62%	65%	65%
-Average number of days per year seriously mentally ill clients live in the community	275	200	318	200	300

Fiscal 2001 Objectives

- Hold mental health client admissions to State facilities to not more than 42 per 100,000 population.
- Hold mental health client admissions to State facilities to not more than 38 per 1,000 clients served.
- Increase seriously mentally ill and seriously emotionally disturbed clients who improve in functioning from 62% to 65%.
- Seriously mentally ill clients will live in the community an average of 300 days per year.

Activities

1. Medical Services

Activity Cost: FY 00 Adopted \$394,390; FY 01 Adopted \$478,968

Deliver 1,400 treatment hours of specialized services, such as medication monitoring, psychiatric evaluation, and case consultation, to 1,001 total clients, 70% of whom are offered their first appointment within 14 calendar days.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Medical Services					
-Total clients served	—	—	—	1,001	1,001
-Treatment hours delivered	—	—	—	2,000	1,400
-Support service hours delivered	—	—	—	—	1,150
-Clients offered first appointment within 14 calendar days	—	—	—	70%	70%
-Customers satisfied with services received	—	—	—	80%	80%

Medical Services 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.

PROGRAM LOCATOR

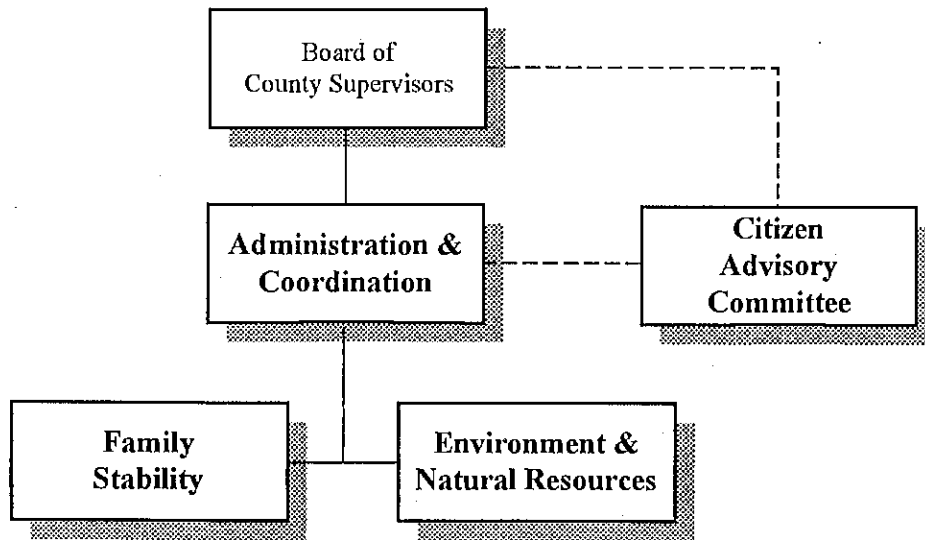
Human Services

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- Drug Offender Recovery Services
- Office of Executive Director Administrative Services
- Medical Services <



Mission Statement

Prince William Cooperative Extension enables people of Prince William County to improve their lives through an educational process that uses scientific knowledge 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 for Women
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

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Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopted 01
Expenditure By Program					
Administration & Coordination	\$138,103	\$139,008	\$74,632	\$92,235	23.59%
Family Stability	\$303,485	\$301,095	\$353,453	\$354,652	0.34%
Environment & Natural Resources	\$65,973	\$65,693	\$92,428	\$121,320	31.26%
Contributions	\$223,086	\$223,086	\$212,978	\$215,318	1.10%
Total Expenditure	\$730,647	\$728,882	\$733,491	\$783,525	6.82%
Expenditure By Classification					
Personal Services	\$350,081	\$351,319	\$391,311	\$424,262	8.42%
Fringe Benefits	\$64,962	\$62,722	\$73,864	\$86,532	17.15%
Contractual Services	\$2,055	\$1,984	\$375	\$375	0.00%
Internal Services	\$58,191	\$57,760	\$25,451	\$25,451	0.00%
Other Services	\$254,206	\$253,945	\$242,490	\$246,905	1.82%
Transfers Out	\$1,152	\$1,152	\$0	\$0	-
Total Expenditures	\$730,647	\$728,882	\$733,491	\$783,525	6.82%
Funding Sources					
Charges For Services	\$10,016	\$10,016	\$18,880	\$18,880	0.00%
Rev From Use Of Money/Prop	\$0	(\$2,362)	\$0	\$0	-
Rev From Other Localities	\$85,953	\$85,963	\$116,027	\$126,995	9.45%
Rev From The Commonwealth	\$400	\$0	\$0	\$0	-
Rev From The Federal Govt	\$31,522	\$31,525	\$20,000	\$20,000	-
General Property Tax	\$0	\$0	\$0	\$0	-
Transfers In	\$152,950	\$146,950	\$172,929	\$167,085	-3.38%
Total Designated Funding Sources	\$280,841	\$272,091	\$327,836	\$332,960	1.56%
Net General Tax Support	\$449,806	\$456,791	\$405,655	\$450,565	11.07%

Major Issues

- Water Quality Educational Program - A budget reduction of \$12,204 occurred as a result of the elimination of one-time funding from Public Works to the Cooperative Extension Water Quality Education Program in FY 00. Original funding for this program was secured through Virginia Tech and the US Department of Agriculture. Funding was significantly reduced in the 6th year of the funding agreement, and Cooperative Extension funded the difference in order to continue the program. The lack of available funds to fully support this program required Cooperative Extension to look elsewhere for funding this program. In FY 00 Public Works funded this program from a one-time contribution from the Stormwater Management Fund Balance. An alternate source of funding is being sought in FY 2001. Water Quality remains a major issue at both the State and local levels. This program helps to meet the 40% nutrient reduction goal of the Chesapeake Bay Program by involving homeowners, landowners, businesses, and non-profits in education programs that change behaviors and reduce nutrients. Service level reductions due to the loss of revenue include:

	FY 00 Adopted	FY 01 Adopted
-Homeowner/Water Quality client contacts	5,000	2,500
-Water Quality Program Contracts	230	0

- PEACE Program - \$13,680 was reduced from the FY 2001 base budget for the PEACE Program (Promoting Economic Advancement and Career Education). This was a three-year funding agreement, with FY 00 being the last year of funding. A decrease of .21 FTE's also occurred as a result of this funding decrease. Cooperative Extension received this three-year grant in January 1998 to teach life skills to clients of PEACE (Promoting Economic Advancement and Career Education). Service level reductions related to this grant reduction include:

	FY 00 Adopted	FY 01 Adopted
-Financial Management Participants	215	199
-Participants Completing Parent Education Classes	272	256

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FY 2001 Budget Additions

- Compensation Additions - A total of \$25,222 is added to support a 3% Pay Plan Increase an average 4 step merit increase, an average 7.9% Health Plan increase, a VRS (Virginia Retirement System) Retiree Health Insurance Contribution, and a 0.5% money purchase plan increase to 1.25%
- Northern Virginia Community College
 1. Community College Contribution Requirement - Prince William County has a required contribution to the Northern Virginia Community College. The County's portion is determined per an agreement signed between Prince William County and Northern Virginia Community College.
 2. FY 2001 Increase - The College has an \$2,340 increase in the County's contribution in FY 2001.

Desired Community & Program Outcomes by 2001

- Improve opportunities for healthy, responsible and productive citizens through life long learning opportunities.

Service Level Impacts

	FY 00 Base	FY 01 Adopted
-PWC Students Enrolled in Northern Virginia Community College	8,500	8,500

- Environmental Education - A total of \$25,999 is added to Cooperative Extension to provide environmental education in such programs as urban nutrient management, integrated pest management and stormwater education. These courses are provided to County residents and homeowners.
 1. Federal Funding - In the past, this program has been funded in part, by a Federal grant. That grant ended in FY99. In FY00 a partial, one-time contribution of \$12,204 came from the Stormwater Management Fund balance, with hopes of securing permanent funding in FY01.
 2. Funding Support - This additional funding will support a current state position that is 2/3 funded by the state. This budget addition will support the remaining 1/3 match. The commitment for permanent 2/3 funding from the state is contingent on this 1/3 match from the County.

FY 2001 Budget Additions (continued)

Desired Community & Program Outcomes by 2001

- Maintain 100% of water and air quality standards set by the Virginia Department of Environmental Quality

Service Level Impacts

	FY 00 Base	FY 01 Adopted
-Water Quality Program Participants	0	230
-Homeowner/Water Quality client contacts	2,500	5,000

- Master Gardener Program - (\$15,997)

1. There is a growing need for qualified Volunteers to maintain program quality and growth. With over 60 active Master Gardener Volunteers, full-time support for the program is crucial to sustain the quality and effectiveness of the program.
2. The Natural resource specialist was funded as a .77 FTE. The position is now 1 FTE in order to provide full-time program continuity.

Desired Community & Program Outcomes by 2001

- Maintain 100% of water and air quality standards set by the Virginia Department of Environmental Quality

Service Level Impacts

	FY 00 Base	FY 01 Adopted
-Homeowner/Water Quality client contacts	2,500	4,000
-Volunteers in the ENR Program	0	75
-Volunteer Hours contributed to the ENR Program	0	4,000

Mission Statement

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AGENCY LOCATOR

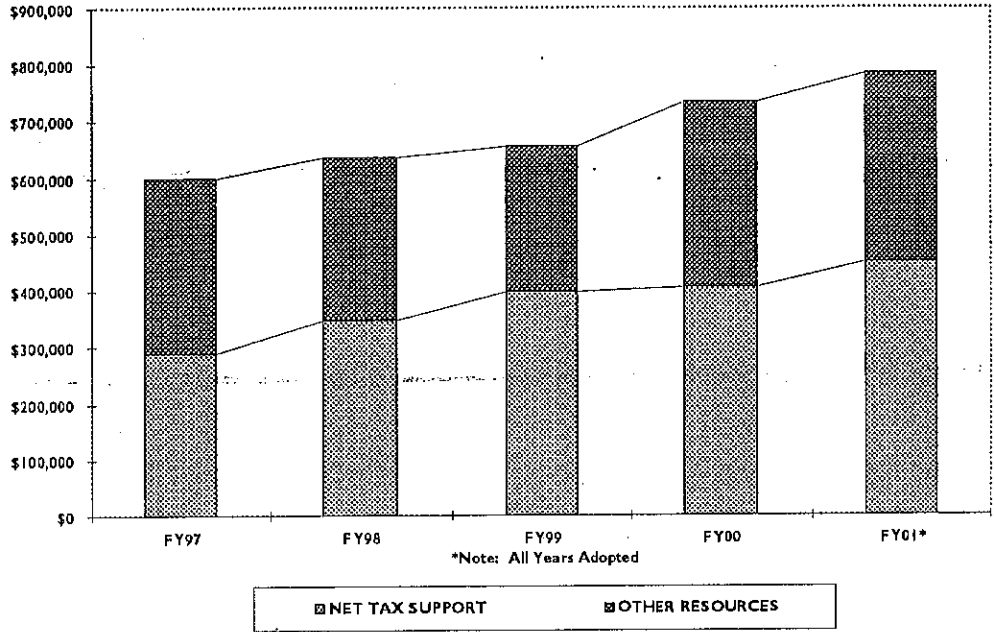
Human Services

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
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- Office for Women
- 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
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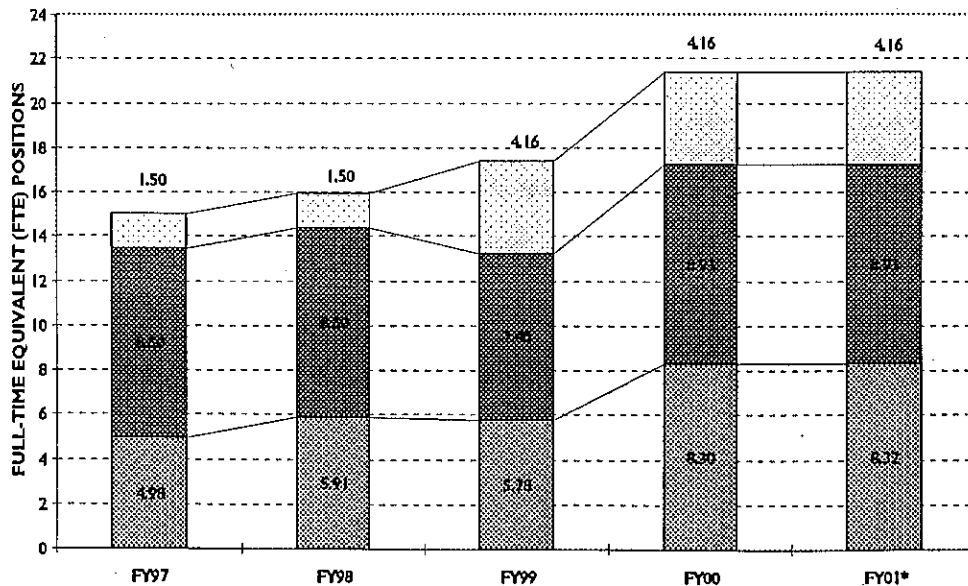
Agency Staff

	FY 99 Adopted	FY 00 Adopted	FY 01 Adopted
County (FTE)	3.59	5.53	5.32
Joint State/County (FTE)	4.40	4.98	4.98
Grant (FTE)	3.00	3.00	3.00
Family Stability Program .	10.99	13.51	13.30
County (FTE)	1.19	1.77	2.00
Joint State/County (FTE)	2.00	2.95	2.95
Grant (FTE)	1.16	1.16	1.16
Environment & Natural Resources Program	4.35	5.88	6.11
County (FTE)	1.00	1.00	1.00
Joint State/County (FTE)	1.00	1.00	1.00
Grant (FTE)	0.00	0.00	0.00
Administration and Coordination Program	2.00	2.00	2.00
Total County (FTE)	5.78	8.30	8.32
Total Joint State/County (FTE)	7.40	8.93	8.93
Total Grant (FTE)	4.16	4.16	4.16
Total Agency (FTE)	17.34	21.39	21.41

Mission Statement

Prince William Cooperative Extension enables people of Prince William County to improve their lives through an educational process that uses scientific knowledge focused on individual, family, and community issues and needs.

Staff History



* Note: All Years Adopted

■ COUNTY POSITIONS ■ JOINT STATE/COUNTY POSITIONS □ GRANT POSITIONS

AGENCY LOCATOR

Human Services

- Area Agency on Aging
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- Cooperative Extension Service
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- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

Family Stability 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.

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

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$353,453	FY 2000 FTE Positions	13.51
FY 2001 Adopted	\$354,652	FY 2001 FTE Positions	13.30
Dollar Change	\$1,199	FTE Position Change	-0.21
Percent Change	0.34%		

Desired Community Outcomes by 2001

- Juvenile Crime will decrease as measured by a 2% reduction in Juvenile Arrests
- Ensure that 75% of all County families are satisfied with the availability and quality of programs designed to promote strong families

Desired Program Outcomes by 2001

- 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
- 75% of mortgage default clients will not lose their homes to foreclosure
- 75% of participants will adopt a financially-sound spending plan as reported after 3 months
- 75% of first time juvenile offenders will not repeat offend
- Smart Choices Nutrition Education Program participants who improve their nutritional intake maintained at 90%
- 93% of participants will adopt recommended parenting skills

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Participants adopting recommended nutrition and food management practices	93%	85%	93%	90%	90%
-Ensure that 75% of all County families are satisfied with the availability and quality of programs designed to promote strong families	—	—	—	—	75%
-Smart Choices Nutrition Education Program (SCNEP) participants improving nutritional intake	98%	85%	96%	90%	92%
-Parents reporting 4-H Youth acquiring life skills that lead to becoming productive and contributing citizens	82%	84%	54%	82%	82%
-Participants adopting a financially-sound spending plan as reported after 3 months	100%	60%	80%	75%	75%
-Financial management participants maintaining economic stability as reported after 3 months	100%	50%	80%	75%	75%
-Families completing Home Ownership Seminar Series purchasing home within one year	74%	50%	65%	60%	60%
-Mortgage default clients not losing their home to foreclosure		70%	88%	70%	75%

Outcome Trends (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Participants adopting recommended parenting practices	94%	93%	99%	93%	93%
-1st time juvenile offenders (parenting program) who do not commit repeat offenses	77%	75%	76%	75%	75%
-Juvenile crime arrests as a percent of all arrests	13%	11.6%	15.4%	14%	13.6%

Fiscal 2001 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.
- 75% 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.
- 93% 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, who will not commit repeat offenses.

Activities

1. Nutrition Education

Activity Cost: FY 00 Adopted \$4,659; FY 01 Adopted \$23,838

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 230 individuals.

2. 4-H Youth Education

Activity Cost: FY 00 Adopted \$47,151; FY 01 Adopted \$48,203

Administer the 4-H program for 550 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; and, enroll 3,650 youth in 4-H Special Interest programs such as: Strong Families: Competent kids, 4-H Guide Dog program.

Family Stability Program

Strategic Goal

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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 Services
- Family Stability <
- Environment & Natural Resources
- Executive Management & Administration
- Contributions

Family Stability 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.

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

Activities (continued)

3. Financial Management Education

Activity Cost: FY 00 Adopted \$109,107; FY 01 Adopted \$93,032
 Conduct Financial Management education for 199 participants with 75% adopting a financially sound spending plan as reported after 3 months. 80 families successfully completed the Home Ownership Seminar series with 60% buying a home within one year.

4. Housing Counseling

Activity Cost: FY 00 Adopted \$40,741; FY 01 Adopted \$36,502
 Conduct Housing Counseling for 200 participants, while helping 70% of mortgage default clients from losing their homes to foreclosure.

5. Parent Education

Activity Cost: FY 00 Adopted \$151,795; FY 01 Adopted \$153,077
 Conduct parent education classes and have 256 parents successfully completed the program, and have 150 parents of court involved youths complete the Juvenile Justice Parenting Program.

Service Level Trends

	FY98 Actual	FY99 Adopted	FY99 Actual	FY00 Adopted	FY 01 Adopted
1. Nutrition Education					
-Food and Home Management participants enrolled	299	175	262	230	230
-Smart Choices Nutrition Education Program participants enrolled in program	193	150	159	160	160
-Client contacts	7,078	4,000	6,175	5,500	5,500
2. 4-H Youth Education					
-Youth enrolled in 4-H	666	450	657	500	550
-Youth enrolled in 4-H Special Interest Programs	4,031	3,650	4,330	3,300	3,650
-Client Contacts	13,134	8,000	11,216	10,000	10,000
3. Financial Management Education					
-Financial Management Participants	220	215	184	215	199
-Families completing Home Ownership Seminar Series	160	25	99	80	80
-Client Contacts	7,065	6,000	8,928	5,200	7,000
4. Housing Counseling					
-Housing counseling participants	229	200	201	200	200
5. Parent Education					
-Participants completing parent education classes	251	272	243	272	256
-Parents of juvenile offenders and curfew violators completing the Juvenile Justice Parenting Program	130	135	143	160	150
-Client Contacts	8,175	4,400	7,404	7,000	7,000

Environment & Natural Resources Program

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$92,428	FY 2000 FTE Positions	5.88
FY 2001 Adopted	\$121,320	FY 2001 FTE Positions	6.11
Dollar Change	28,893	FTE Position Change	0.23
Percent Change	31.26%		

Desired Community Outcomes by 2001

- Maintain 100% of Water and Air Quality standards set by the Virginia Department of Environmental Quality

Desired Program Outcomes by 2001

- Participants adopting recommended practices for water quality protection at 90%
- Participants gaining knowledge about environmentally sound lawn and landscape management practices maintained at 93%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Participants adopting recommended practices for Water Quality protection	95%	85%	91%	90%	90%
-Air & Water Quality standard levels met	—	100%	50%	100%	100%
-Participants gaining knowledge about environmental/horticulture practices	96%	90%	99%	92%	93%

Fiscal 2001 Objectives

- 90% of participants will adopt recommended practices for water quality protection.
- 93% of clients will gain knowledge about environmental horticulture practices.

Activities

1. Environmental Education

Activity Cost: FY 00 Adopted \$92,428; FY 01 Adopted \$121,320

Conduct programs including urban nutrient management, integrated pest management and storm water education, for 200 homeowner/water quality participants, 9,000 contacts and 40 businesses or non-profit organizations.

Service Level Trends

	FY98 Actual	FY99 Adopted	FY99 Actual	FY00 Adopted	FY 01 Adopted
I. Environmental Education					
-Water quality program participants	274	225	241	230	230
-Homeowner participants	210	200	218	200	200
-Homeowner/water quality client contacts	9,509	5,000	12,720	5,000	9,000
-Business/non-profit storm water education participants	40	40	40	40	40
-Volunteer hours contributed to the ENR program	—	—	—	—	4,000
-Volunteers in the ENR Program	—	—	—	—	75

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.

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

Executive Management and Administration

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.

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

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$74,632	FY 2000 FTE Positions	2.00
FY 2001 Adopted	\$92,235	FY 2001 FTE Positions	2.00
Dollar Change	\$17,603	FTE Position Change	0.00
Percent Change	23.59%		

Desired Community Outcomes by 2001

- 89% of citizens are satisfied with the efficiency and effectiveness of County government
- 76% of citizens are satisfied with the value of County tax dollars for services received

Desired Program Outcomes by 2001

- 85% of participants will learn new skills and/or implement practices

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens who are satisfied with the efficiency and effectiveness of County government	91.2%	89%	85.0%	91%	89%
-Citizens satisfied with value of County tax dollar	80.6%	76%	75.9%	81%	76%
-Participants will learn new skills and/or implement practices	95%	82%	92%	82%	85%

Fiscal 2001 Objectives

- 85% of participants will learn new skills and/or implement practices.

Activities

1. Executive Management and Administration

Activity Cost: FY 00 Adopted \$74,632; FY 01 Adopted \$92,235

Provide competent and courteous service for 6,000 agency participants, and 38,000 agency contacts handled with 94% of clients reporting competent and courteous service, and 94% of clients reporting timely service.

Service Level Trends

	FY98 Actual	FY99 Adopted	FY99 Actual	FY00 Adopted	FY 01 Adopted
I. Executive Management and Administration					
-Agency participants	6,003	5,260	6,797	5,500	6,000
-Administrative client contacts	2,934	2,500	3,157	2,500	2,500
-Agency client contacts	51,728	30,000	49,600	38,000	38,000
-Clients surveyed reporting competent and courteous service	95%	90%	98%	93%	94%
-Clients surveyed reporting timely service	96%	90%	98%	93%	94%

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$212,978	FY 2000 FTE Positions	0.00
FY 2001 Adopted	\$215,318	FY 2001 FTE Positions	0.00
Dollar Change	\$2,340	FTE Position Change	0.00
Percent Change	1.10%		

Desired Program Outcomes by 2001

- Maintain the percentage of participants in the Rainbow Riding program who demonstrate therapeutic progress at 90%.

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Rainbow students will demonstrate therapeutic progress	100%	90%	100%	90%	90%

Fiscal 2001 Objectives

- 90% of participants involved in Rainbow Riding will demonstrate therapeutic progress.

Activities

1. Northern Virginia Community College

Activity Cost: FY 00 Adopted \$191,978; FY 01 Adopted \$194,318

Provide service for students or program users so that 8,500 Prince William residents will enroll at Northern Virginia Community College.

2. 4-H Education Center

Activity Cost: FY 00 Adopted \$4,000; FY 01 Adopted \$4,000

3,000 individuals will utilize the Northern Virginia 4-H Education Center.

3. Rainbow Riding

Activity Cost: FY 00 Adopted \$17,000; FY 01 Adopted \$17,000

50 students will enroll in the Rainbow Therapeutic Riding Program.

Contributions 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.

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

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.

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.

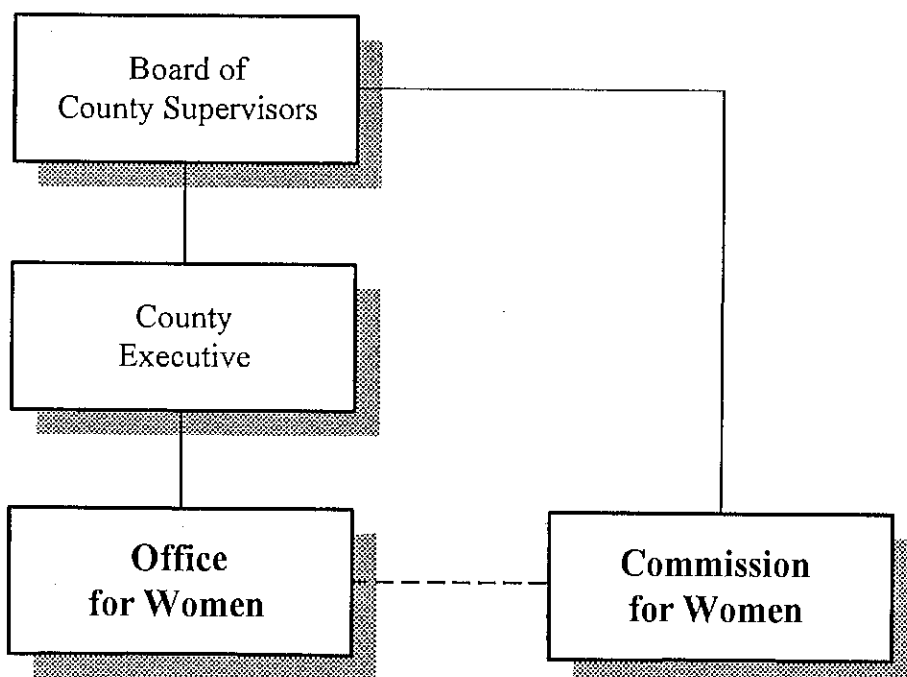
PROGRAM LOCATOR

Human Services

- Cooperative Extension Service
- Family Stability
- Environment & Natural Resources
- Executive Management & Administration
- Contributions

Service Level Trends Table

	FY98 Actual	FY99 Adopted	FY99 Actual	FY00 Adopted	FY 01 Adopted
1. Northern VA Community College					
-Prince William County students enrolled in Northern Virginia Community College	8,708	6,200	8,707	8,500	8,500
2. 4-H Education Center					
-Prince William County residents who use the 4-H Educational Center	3,100	3,000	3,025	3,000	3,000
3. Rainbow Riding					
-Students enrolled in the Rainbow Therapeutic Riding Program	49	50	53	50	50



Mission Statement

To promote the fair and equal treatment of women by staffing the Commission for Women, advising the County Executive on issues pertinent to women and their families, sponsoring educational forums, and developing resources to heighten the awareness of women's issues throughout Prince William County.

AGENCY LOCATOR

- Human Services**
- Area Agency on Aging
 - At Risk Youth and Family Services
 - Community Services Board
 - Cooperative Extension Service
 - Office for Women <
 - Office on Youth
 - Public Health
 - School Age Care
 - Social Services, Department of

Mission Statement

To promote the fair and equal treatment of women by staffing the Commission for Women, advising the County Executive on issues pertinent to women and their families, sponsoring educational forums, and developing resources to heighten the awareness of women's issues throughout Prince William County.

AGENCY LOCATOR

Human Services

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office for Women
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopted 01
Expenditure By Program					
Office For Women	\$50,275	\$76,002	\$64,508	\$68,609	6.36%
Total Expenditures	\$50,275	\$76,002	\$64,508	\$68,609	6.36%
Expenditures By Classification					
Personal Services	\$49,373	\$47,024	\$40,957	\$44,401	8.41%
Fringe Benefits	\$7,869	\$10,220	\$9,319	\$9,975	7.05%
Contractual Services	\$134	\$134	\$400	\$400	0.00%
Internal Services	\$12,319	\$12,280	\$7,567	\$7,567	0.00%
Other Services	\$6,194	\$6,064	\$3,866	\$3,866	0.00%
Leases And Rentals	\$338	\$280	\$2,400	\$2,400	0.00%
Total Expenditures	\$76,227	\$76,002	\$64,508	\$68,609	6.36%
Funding Sources					
Total Designated Funding Sources	\$0	\$0	\$0	\$0	\$0
Net General Tax Support	\$76,227	\$76,002	\$64,508	\$68,609	6.36%

FY 2001 Budget Addition

- Compensation Additions - A total of \$5,815 is added to support a 3% Pay Plan Increase, an average of 4 step merit increase, an average 7.9% Health Plan increase, a VRS (Virginia Retirement System) Retiree Health Insurance contribution and a 0.5% money purchase plan increase to 1.25%.

Mission Statement

To promote the fair and equal treatment of women by staffing the Commission for Women, advising the County Executive on issues pertinent to women and their families, sponsoring educational forums, and developing resources to heighten the awareness of women's issues throughout Prince William County.

AGENCY LOCATOR

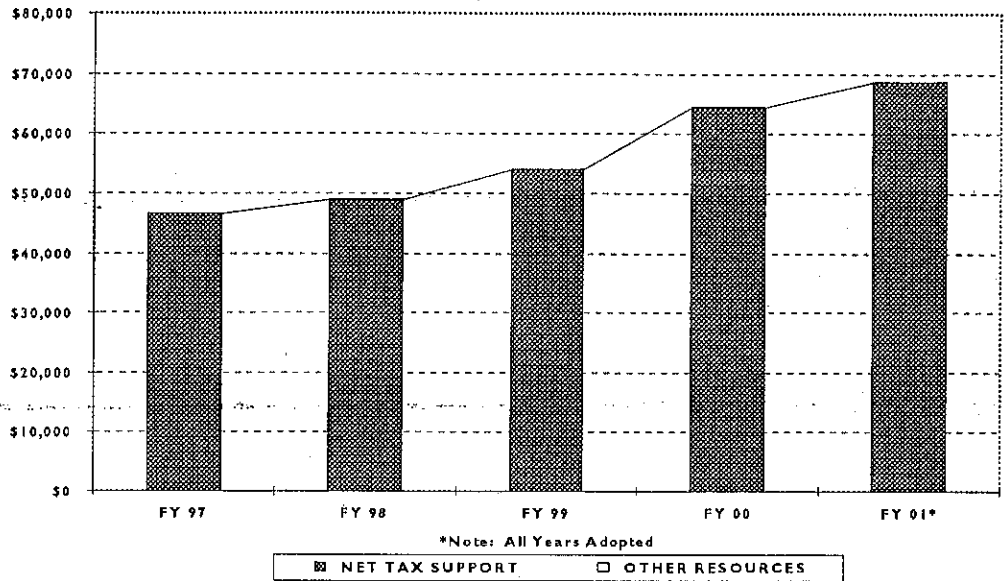
Human Services

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office for Women <
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

Mission Statement

To promote the fair and equal treatment of women by staffing the Commission for Women, advising the County Executive on issues pertinent to women and their families, sponsoring educational forums, and developing resources to heighten the awareness of women's issues throughout Prince William County.

Expenditure Budget History



PROGRAM LOCATOR

Human Services

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office for Women
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

Women Program

Agency Staff

	FY 99 Adopted	FY 00 Adopted	FY 01 Adopted
Office for Women (FTE)	1.1	1.1	1.1
Total Full-Time Equivalent (FTE) Positions	1.1	1.1	1.1

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

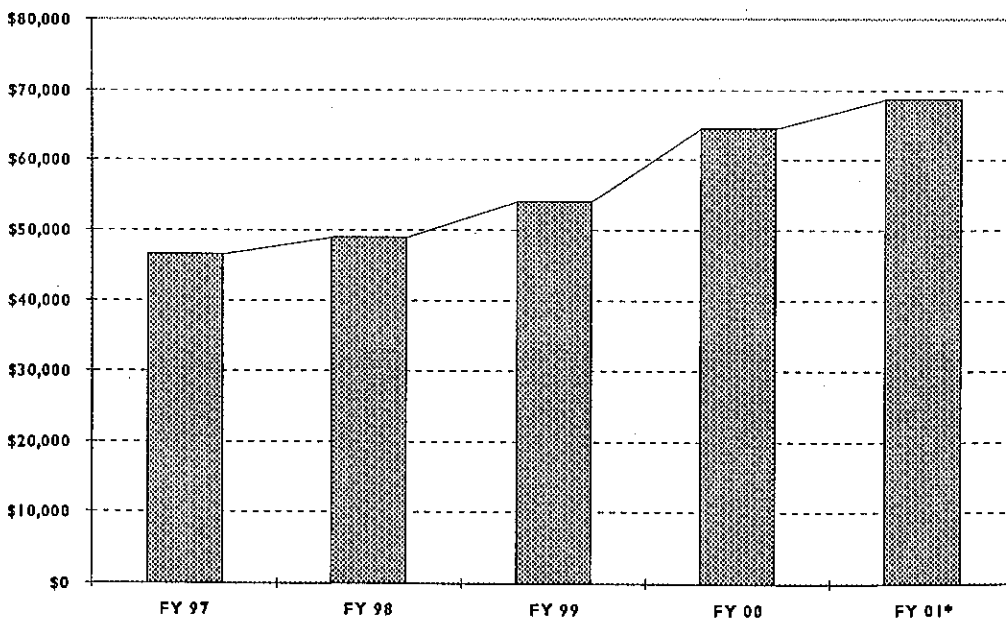
The County will assure fair and equal treatment of all citizens.

PROGRAM LOCATOR

Human Services

Office for Women
Women ←

Staff History



*Note: All Years Adopted

■ NET TAX SUPPORT □ OTHER RESOURCES

Women 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 assure fair and equal treatment of all citizens.

PROGRAM LOCATOR

Human Services

Office for Women

➤ Women

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$64,508	FY 2000 FTE Positions	1.10
FY 2001 Adopted	\$68,609	FY 2001 FTE Positions	1.10
Dollar Change	\$4,101	FTE Position Change	0.00
Percent Change	6.36%		

Desired Community Outcomes by 2001

- Prince William will rank in the lowest third of the COG Region Crime Index of less than 37 per 1,000 population
- Ensure that 75% of County families are satisfied with the availability and quality of programs designed to promote strong families
- Reach 35% of women through programs, information and services
- Maintain the percent of returned evaluations rating services as "useful" at 95%

Desired Program Outcomes by 2001

- Reach 35% of women through programs, information and services

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
- Women reached through programs, information and services	---	30%	28%	30%	35%
- Prince William will rank in the lowest third of the COG Region Crime index of less than 37 per 1,000 population	30.0	32.0	13.59	≤32.0	≤37.0
- Ensure that 75% of County families are satisfied with the availability and quality of programs designed to promote strong families	--	--	--	--	75%

Fiscal 2001 Objectives

- Reach 35% of women through programs, information and services.
- Maintain the percent of returned evaluations rating services as "useful" at 95%.

Activities

1. Educational Services

Activity Cost: FY 00 Adopted \$53,582; FY 01 Adopted \$57,258

Offer 24 educational workshops and seminars for 600 attendees. Publish and distribute 30,000 informational brochures at a cost of 70 cents per copy and prepare 2 statistical reports. Address and implement 2 equity issues. Provide job announcements to 300 women entering or returning to the job market. Coordinate the activities of 30 or more volunteers providing 500 hours or more of service.

Activities (continued)**2. Staff Support to the Commission for Women**

Activity Cost: FY 00 Adopted \$10,926; FY 01 Adopted \$11,351

Provide 20% of staff time dedicated as support to the Commission for Women. Provide staff support to Commission for Women for 14 meetings and activities.

Service Level Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
<u>1. Educational Services</u>					
-Requests for Information and referral, workshops and/or publications	18,525	10,000	16,759	12,000	13,000
-Resource publications distributed	32,903	55,000	55,257	30,000	30,000
-Citizens attending workshops	650	500	635	500	600
-Cost per publication distributed	\$0.67	\$0.70	\$0.70	\$0.70	\$0.70
-Visits to the Service Center	490	1,100	617	600	600
-Volunteer hours	682	500	517	500	500
-Volunteers	36	10	47	30	30
-Equity issues addressed	—	—	3	2	2
-Equity issues implemented	—	—	2	2	2
-Number of resources and statistical reports developed	—	—	—	2	2
-Returned evaluations rating service as "useful"	95%	95%	100%	95%	95%
<u>2. Staff Support to the Commission for Women</u>					
-Number of Commission Activities	—	—	15	14	14
-Staff time dedicated as support to the Commission for Women	—	—	21%	20%	20%

Women 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.

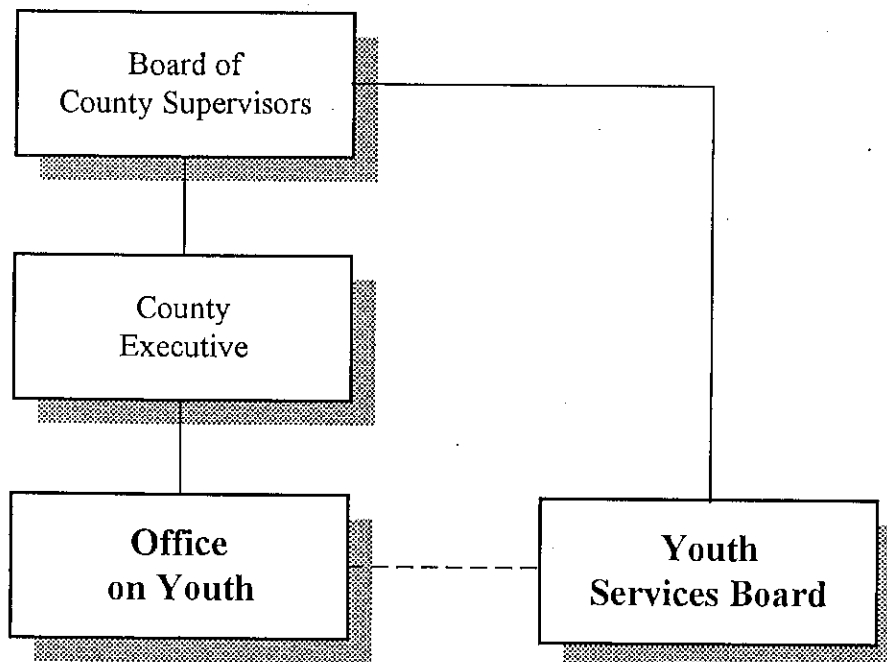
Goal

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

PROGRAM LOCATOR**Human Services**

Office for Women
Women ←





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 for Women
- 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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- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 00/</u> <u>Adopted 01</u>
Office On Youth	\$136,893	\$135,266	\$114,624	\$272,982	138.15%
Total Expenditures	\$136,893	\$135,266	\$114,624	\$272,982	138.15%
<u>Expenditures By Classification</u>					
Personal Services	\$77,805	\$77,625	\$76,397	\$121,624	59.20%
Fringe Benefits	\$19,749	\$18,714	\$19,649	\$31,084	58.20%
Contractual Services	\$6,677	\$6,443	\$4,132	\$79,632	1827.20%
Internal Services	\$11,664	\$11,664	\$7,894	\$7,894	0.00%
Other Services	\$19,298	\$19,221	\$6,452	\$32,648	406.01%
Leases And Rentals	\$100	\$0	\$100	\$100	0.00%
Transfers	\$1,600	\$1,600	\$0	\$0	-
Total Expenditures	\$136,893	\$135,266	\$114,624	\$272,982	138.15%
<u>Funding Sources</u>					
Revenue From The Commonwealth	\$42,567	\$41,016	\$27,410	\$107,410	291.86%
Transfers in	\$95,140	\$95,140	\$0	\$0	-
Total Designated Funding Sources	\$137,707	\$136,156	\$27,410	\$107,410	291.86%
Net General Tax Support	(\$814)	(\$890)	\$87,214	\$165,572	89.85%

Major Issues

- Revenue Increase – Fiscal 2001 reflects an increase of revenue in the base budget for a Teen Pregnancy Prevention Grant in the amount of \$5,000. This increase occurred after the FY 00 budget was adopted, and the grant is expected to continue into FY 01. This grant provides for materials and supplies related to Teen Pregnancy.

FY 2001 Budget Additions

- Compensation Additions – A total of \$6,772 is added to support a 3% Pay Plan increase, an average four step merit increase, an average 7.9% Health plan increase, a VRS (Virginia Retirement System) Retiree Health Insurance Contribution and a 0.5% Money Purchase Plan increase to 1.25%.
- Turn off the Violence Grant – A total of \$100,000 is added to allow for the continuation of the “Turn off the Violence Clubs” which are after school programs for youth exhibiting at least one risky behavior. The clubs follow a resiliency-based curriculum and the participants receive homework assistance, tutoring and overall mentoring. One hundred and fifty at-risk youth will directly benefit from this program. In addition, the Office on Youth will provide better youth violence prevention programming by purchasing additional material and supplementing youth conferences.
 - County Match – A County Match of \$25,000 is required as part of the grant approval.
 - Strategic Plan Impact – This addition contributes toward Public Safety Goal, strategy 7 which calls for preventing juvenile crime by “developing and publicizing alternative recreational and cultural activities for juveniles”.

Desired Community & Program Outcomes by 2001

- Juvenile crime arrests as a part of all arrests will decrease by 2%
- 75% of citizens will be satisfied with the availability and quality of programs designed to promote strong families

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Sponsored/Cosponsored Programs	55	60

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 for Women
- 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.

AGENCY LOCATOR

- Human Services**
 Area Agency on Aging
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 Community Services Board
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 Public Health
 School Age Care
 Social Services, Department of

FY 2001 Budget Additions (continued)

- Office On Youth – (\$42,887) The Office on Youth promotes positive youth development for County youth and provides organizations with information on youth related issues. Over 7,000 hours of volunteer support were given in support of the Office on Youth in FY99. Volunteers assist with such programs as The Red Ribbon Campaign and other programs dealing with violence prevention and HIV/AIDS awareness.
- 1. Youth Specialist Position – The addition of this position will support delinquency prevention efforts through youth programming and educational programs as well as serving as a volunteer coordinator for youth volunteers, staff support and programming.
- 2. Strategic Plan Impact – This addition helps achieve the Public Safety Goal, strategy which calls for preventing juvenile crime, by “developing and publicizing alternative recreational and cultural activities for juveniles”.

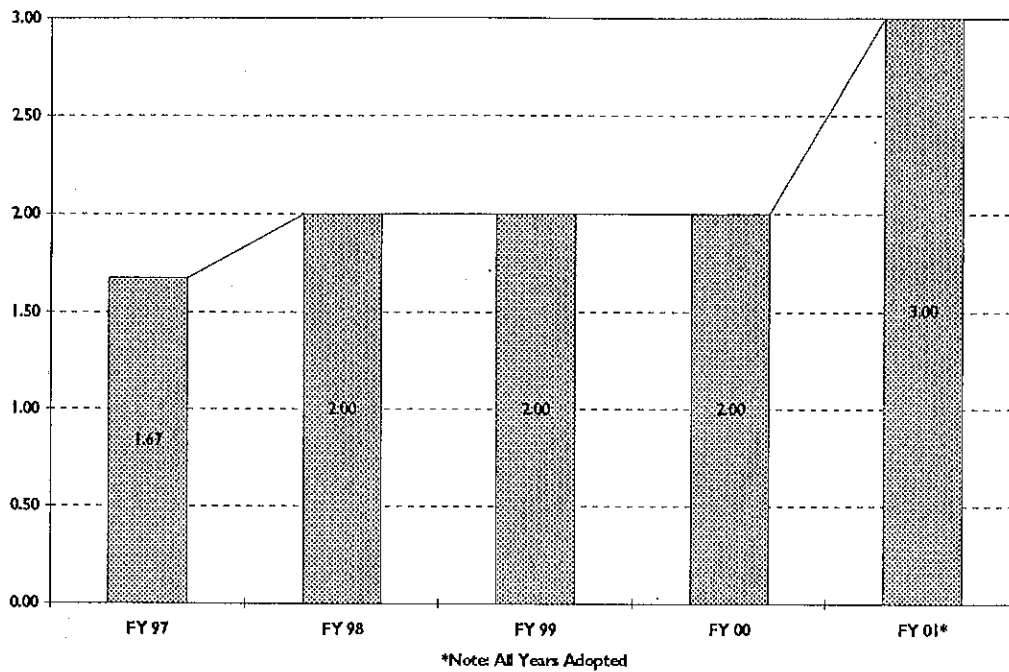
Desired Community & Program Outcomes by 2001

- Ensure that 75% of all County families are satisfied with the availability and quality of programs designed to promote strong families
- Juvenile crime arrests as a part of all arrests will decrease by 2%

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Sponsored/Cosponsored Programs	55	60

Expenditure Budget History



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
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- 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.

Agency Staff

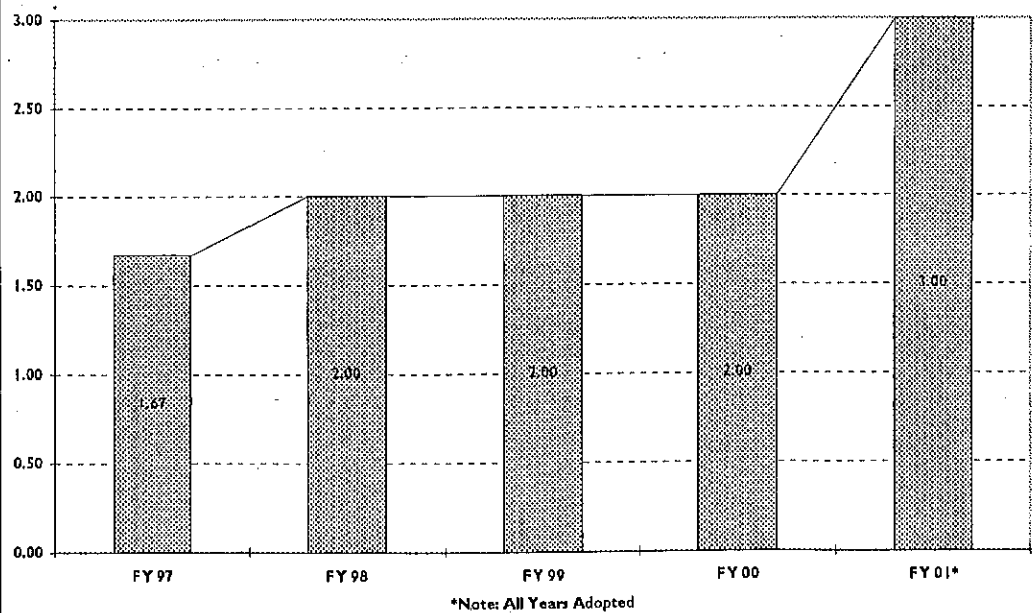
	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
Office on Youth (FTE)	2.00	2.00	3.00
Total Full-Time Equivalent (FTE) Positions	2.00	2.00	3.00

AGENCY LOCATOR

Human Services

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office for Women
- > Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

Staff History



Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$114,624	FY 2000 FTE Positions	2.00
FY 2001 Adopted	\$272,982	FY 2001 FTE Positions	3.00
Dollar Change	\$158,358	FTE Position Change	1.00
Percent Change	138.15%		

Desired Community Outcomes by 2001

- Juvenile crime arrests as a percent of all arrests will decrease by 2%
- 75% of citizens will be satisfied with the availability and quality of programs designed to promote strong families

Desired Program Outcomes by 2001

- Reach 13% of youth through Office on Youth programs
- Reach 67% of the 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-75% of citizens will be satisfied with the availability and quality of programs designed to promote strong families	—	—	—	—	75%
-Youths reached through Office on Youth Programs	17%	13%	13%	13%	13%
-Youth reached through Office on Youth Publications	70%	70%	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 crime arrests as a percent of all arrests	13.4%	11.6%	13.7%	14%	13.6%

Fiscal 2001 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 crime arrests as a percent of all arrests at 13.6%.

Activities**1. Planning and Administration**

Activity Cost: FY 00 Adopted \$88,879; FY 01 Adopted \$96,379

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

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.

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**

Office on Youth

Youth



Youth 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.

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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

Activities (continued)

William County and Department of Juvenile Justice directives. Manage 3,500 volunteer hours per full-time equivalent employee. 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.

2. Information and Referrals

Activity Cost: FY 00 Adopted \$13,580; FY 01 Adopted \$14,431

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 4,100 requests for information and referrals, 95% within two days.

3. Youth Programming

Activity Cost: FY 00 Adopted \$12,165; FY 01 Adopted \$162,172

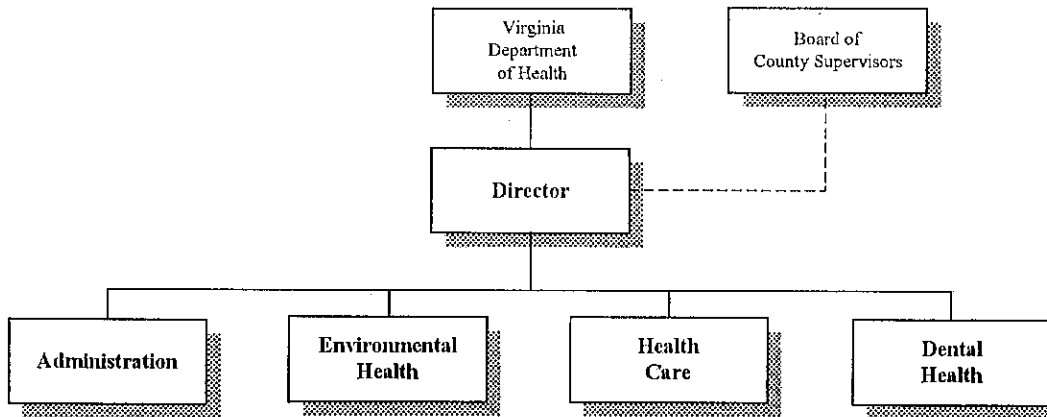
Sponsor/cosponsor 60 workshops, seminars and other functions attended by 25,000 citizens at an 90% customer satisfaction rate. Programs include the Red Ribbon Campaign against substance abuse, the state mandated Future Leading Youth (FLY) Girls after school program for at-risk elementary age girls, the 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Planning and Administration					
-Volunteer hours supervised per FTE	4,168	3,243	3,558	4,000	3,500
2. Information and Referrals					
-Publications distributed	179,352	58,500	82,504	72,500	80,000
-Youth Services Guides	2,500	2,500	2,500	2,500	2,500
-Summer Suggestions	45,000	45,000	45,000	45,000	50,000
-Teen Resource Directories	22,375	8,000	20,750	20,000	25,000
-Other	64,477	3,000	13,254	5,000	10,000
-Requests for information	3,665	3,300	4,042	3,600	4,100
-Requests for information disposed satisfactorily in two days	95%	85%	95%	95%	95%
-Publications rated satisfactory	95%	90%	90%	90%	90%
-Average cost per publication distributed	\$0.37	\$0.42	\$0.42	\$0.37	\$0.42
3. Youth Programming					
-Citizens attending programs	24,369	12,000	25,147	12,000	25,000
-Participants satisfied with program	90%	85%	90%	90%	90%
-Sponsored/cosponsored programs	—	—	—	—	60

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 for Women
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department

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Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopt 01
<u>Expenditure By Program</u>					
Maternal And Child Health	\$863,889	\$856,482	\$1,247,239	\$1,315,511	5.47%
General Medicine	\$370,318	\$323,053	\$937,302	\$961,553	2.59%
Dental Health	\$35,865	\$35,865	\$233,313	\$246,086	5.47%
Environmental Health	\$193,163	\$167,160	\$683,469	\$719,396	5.26%
Administration	\$2,088,685	\$1,946,921	\$416,543	\$436,076	4.69%
Total Expenditures	\$3,551,920	\$3,329,481	\$3,517,866	\$3,678,622	4.57%
<u>Expenditure By Classification</u>					
Personal Services	\$523,842	\$491,479	\$552,119	\$569,668	3.18%
Fringe Benefits	\$129,964	\$103,380	\$132,537	\$133,813	0.96%
Contractual Services	\$162,367	\$157,517	\$163,111	\$163,111	0.00%
Internal Services	\$72,631	\$68,047	\$20,063	\$20,063	0.00%
Other Services	\$2,560,906	\$2,419,949	\$2,646,536	\$2,788,467	5.36%
Capital Outlay	\$4,790	\$0	\$1,000	\$1,000	0.00%
Leases And Rentals	\$97,420	\$89,109	\$2,500	\$2,500	0.00%
Total Expenditures	\$3,551,920	\$3,329,481	\$3,517,866	\$3,678,622	4.57%
<u>Funding Sources</u>					
Permits, Priv Fees & Reg Lic	\$130,035	\$186,744	\$183,035	\$183,035	0.00%
Charges for Services	\$9,700	\$12,673	\$9,700	\$9,700	0.00%
Miscellaneous Revenue	\$0	\$1,205	\$0	\$0	--
Rev From Other Localities	\$29,226	\$29,238	\$35,405	\$33,441	-5.55%
Rev From Commonwealth	\$125,981	\$129,558	\$94,981	\$94,981	0.00%
Transfers In	\$339,421	\$339,421	\$355,004	\$374,099	5.38%
Total Designated Funding Sources	\$634,363	\$698,839	\$678,125	\$695,256	2.53%
Net General Tax Support	\$2,917,557	\$2,630,642	\$2,839,741	\$2,983,366	5.06%

Major Issues

- Merit Pay Rollover from FY 2000 – The County supplements the salaries and fringe benefits of State employees employed by the Public Health District. The County funding supplement is transferred to the State to support salaries for State employees commensurate with the County’s pay plan, including pay-for-performance (merit) provisions. The rollover cost of FY 2000 merit increases adds \$26,452 to the County’s supplement. Service levels are not affected by this funding increase.
- Activity Budget for Public Health – This document presents FY 2000 and FY 2001 budget information for Public Health in an activity budget format consistent with the requirements for all County agencies. The activity budget reflects only those expenditures and revenues budgeted and appropriated by the Board of County Supervisors for Public Health as part of the County’s annual budget process. State-held co-op budget expenditures and revenues are not included in the activity budget. Also, the agency’s budgeted County expenditure amounts by program change significantly between FY 1999 and FY 2000. These changes are due to the previous practice of “lump summing” most of the County’s transfer payment to the State co-op budget under the Administration Program. For FY 2000 and FY 2001, the transfer payment expenditure budgets have been allocated to each of the agency’s programs and activities.
- State Co-op Budget Resources for FY 01 – In addition to the County adopted budget amount of \$3,678,622, Public Health will receive \$3,461,727 in State co-op budget funding in FY 01. This amount is comprised of the following funding sources:

<u>Funding Source</u>	<u>Amount</u>
-State	\$1,974,212
-Manassas	260,967
-Manassas Park	112,783
-Federal	638,765
-State Fees	<u>475,000</u>
Total	\$3,461,727

Total State co-op budget funding is 6.5% more than the \$3,249,814 anticipated for the FY 2000 budget.

- Strategic Plan Human Services Goal and Community Outcomes – During FY 2000, the Board of County Supervisors adopted a Strategic Plan goal for human services:

“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.”

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
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Major Issues (continued)

The Strategic Plan Human Services Goal includes 10 community outcomes to be achieved by 2005. Public Health will work with other human services agencies to support the accomplishment of these community outcomes including:

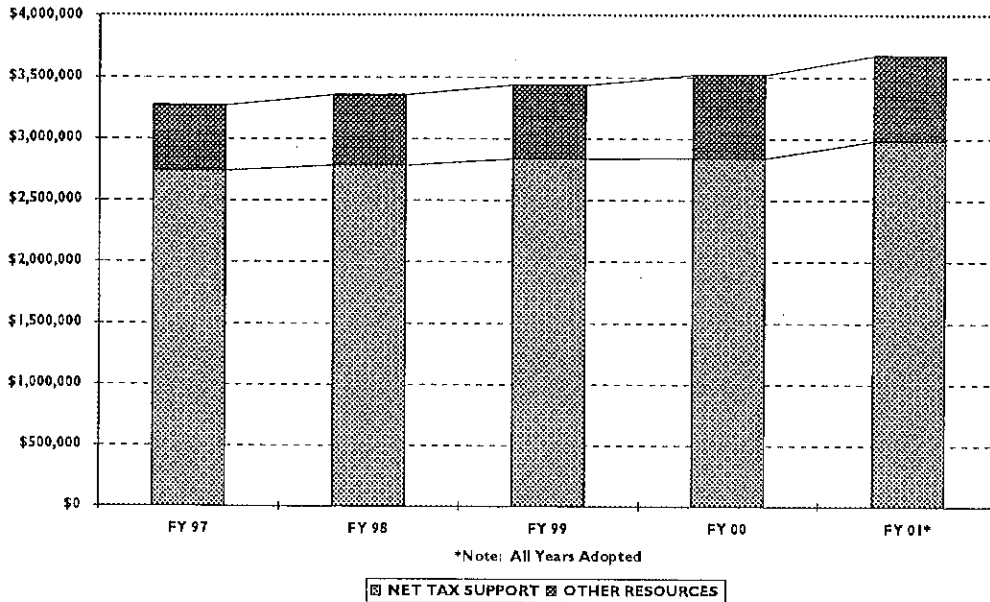
“Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25%.”

“Ensure that 85% of all County families are satisfied with the availability and quality of programs designed to promote strong families.”

FY 2001 Budget Addition

- Compensation Additions – A total of \$150,221 is added to support a 3% pay plan increase, an average 4 step merit increase, an average 7.9% health insurance plan increase, a VRS (Virginia Retirement System) retiree health insurance contribution, and a .5% money purchase plan increase. This amount also includes a \$115,479 increase to the County’s transfer payment to the State co-op budget to supplement the salaries of State employees consistent with the County’s 3% pay plan increase and average 4 step merit increase.

Expenditure Budget History



Mission Statement

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AGENCY LOCATOR

Human Services

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- Public Health
- School Age Care
- Social Services, Department

Agency Staff

Mission Statement

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	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>	FY 01 <u>Adopted</u>
Maternal and Child Health (FTE)	7.00	9.85	9.80
General Medicine (FTE)	4.49	4.11	4.16
Dental Health (FTE)	0.00	0.00	0.00
Environmental Health (FTE)	1.00	1.00	1.00
Administration (FTE)	2.00	0.00	0.00
Total Full-Time Equivalent (FTE) Positions	14.49	14.96	14.96

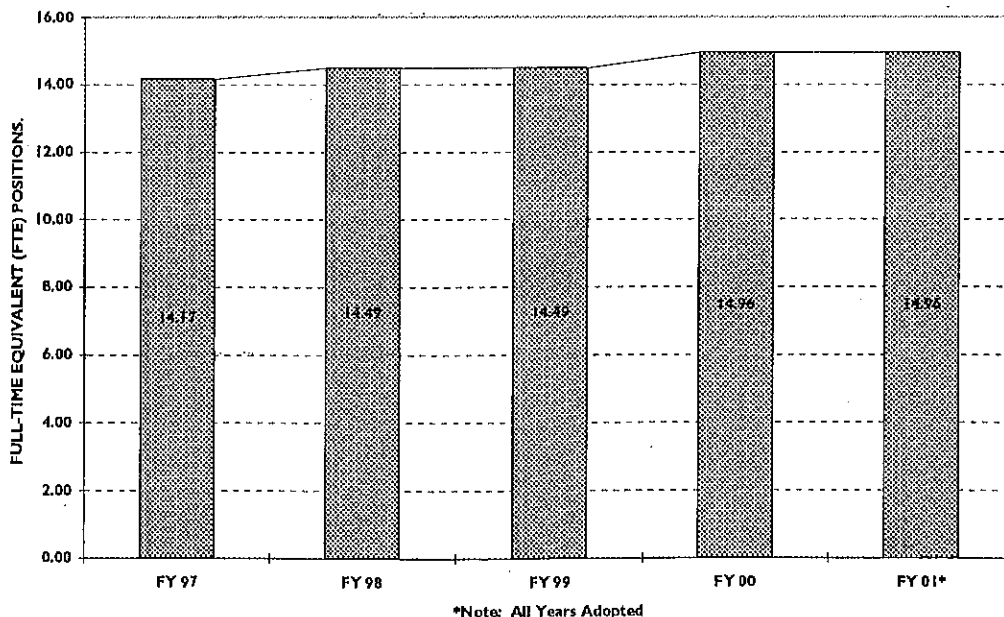
Note: Figures are for County positions only and do not include State positions totaling 90.00 FTE.

AGENCY LOCATOR

Human Services

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office for Women
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department

Staff History



Maternal and Child Health 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.

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$1,247,239	FY 2000 FTE Positions	9.85
FY 2001 Adopted	\$1,315,511	FY 2001 FTE Positions	9.80
Dollar Change	\$68,272	FTE Position Change	-0.05
Percent Change	5.47%		

Desired Community Outcomes by 2001

- 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 40 per 1,000
- Pregnancy rate for females age 15-19 will be 80 per 1,000
- Child Protective Services (CPS) cases per 1,000 child population decreased from 2.13 to 2.02

Desired Program Outcomes by 2001

- Infants who are low birth weight born to women receiving prenatal care at agency clinics decreased from 4.0% to 3.0%
- First trimester entrance into prenatal care by agency clients increased from 15.5% 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 increased from 52.5% to 60%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Infant deaths per 1,000 live births	9.2	6.0	5.6	6.0	6.0
-Infants born who are low birth weight	7.8%	6.0%	N/A	6.5%	6.5%
-Teen pregnancy rate per 1,000 females age 15-17	43.6	40	38.1	40	40
-Teen pregnancy rate per 1,000 females age 15-19	67.4	80	65.1	80	80
-Women receiving prenatal care who enter care in the first trimester of pregnancy	19.4%	30%	15.5%	30%	30%
-Infants who are low birth weight born to women receiving prenatal care	6.5%	3.0%	4.0%	3.0%	3.0%
-Children receiving WIC services who are low height for age	4.0%	10.0%	10.5%	4.0%	—
-Children receiving WIC services who are low weight for height	—	—	3.3%	—	3.5%
-Mothers receiving WIC services who breast-feed upon birth	22%	30%	52.5%	50%	60%
-Children enrolled in Healthy Families experiencing no developmental delays by age 3	93%	80%	97%	80%	90%
-Families enrolled in Healthy Families experiencing no repeat pregnancies within 24 months of birth of last child	88%	90%	90%	90%	90%

PROGRAM LOCATOR

Human Services

Public Health

Maternal and Child Health <
General Medicine
Dental Health
Environmental Health
Administration

Maternal and Child Health Program

Strategic Goal

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PROGRAM LOCATOR

Human Services

Public Health

- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health Administration

Outcome Trends (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Healthy Family participants without substantiated reports of child abuse or neglect	100%	95%	99%	95%	95%
-Substantiated Child Protective Services cases per 1,000 child population	2.11	2.25	2.13	2.00	2.02
-Project Parent contacts implementing family-friendly policies	—	—	17%	—	33%

Fiscal 2001 Objectives

- Increase first trimester entrance into care for agency clients from 15.5% to 30%.
- Increase WIC mothers who breast-feed upon birth from 52.2% to 60%.
- Reduce infants who are low birth weight born to women receiving prenatal care at agency clinics from 4.0% to 3.0%.
- Increase WIC applicants served within Federally mandated time frames from 45% to 85%.
- Maintain family planning patients seen within three weeks at 100%.
- Maintain children seen in well child clinics within four weeks at 100%.
- Maintain women applying for prenatal care seen within three weeks at 100%.
- 90% of children enrolled in Healthy Families will experience no developmental delays by age 3.
- Maintain families enrolled in Healthy Families experiencing no repeat births within two years of birth at 90%.
- Increase Project Parent contacts implementing family-friendly policies from 17% to 33%.
- Conduct 17,000 one-to-one counseling contacts between school nurses and students.
- Decrease children served in well child clinics from 180 to 150.
- Decrease visits to well child clinics from 180 to 150.
- Decrease women admitted for prenatal care from 388 to 350.

Activities

1. Prenatal Care

Activity Cost: FY 00 Adopted \$194,188; FY 01 Adopted \$215,541

Serve 350 women admitted for prenatal care, 100% of whom will be seen within three weeks of request for service.

2. Well Child Care

Activity Cost: FY 00 Adopted \$224,249; FY 01 Adopted \$228,954

Serve 150 children in well child clinics, 100% of whom will be seen within four weeks of request for service.

3. Family Planning

Activity Cost: FY 00 Adopted \$215,743; FY 01 Adopted \$232,350

Serve 2,000 women in family planning clinics, 100% of whom are seen within three weeks of request for service.

Activities (continued)**4. School Health**

Activity Cost: FY 00 Adopted \$493,045; FY 01 Adopted \$512,045

Deliver school health services to public school students at all grade levels, including 17,000 one-to-one counseling contacts with high school students.

5. Women, Infants and Children (WIC)

Activity Cost: FY 00 Adopted \$25,329; FY 01 Adopted \$26,745

Serve a year-end caseload of 4,700 WIC participants, 85% of whom will be served within the Federally mandated time frame.

6. Healthy Families

Activity Cost: FY 00 Adopted \$82,674; FY 01 Adopted \$87,158

Assess 250 at-risk families for the Healthy Families and Early Head Start projects.

7. Project Parent

Activity Cost: FY 00 Adopted \$12,011; FY 01 Adopted \$12,718

Expand contacts with local businesses and organizations to a total of 92 to increase implementation of family-friendly personnel policies.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Prenatal Care					
-Women admitted for prenatal care	361	300	388	300	350
-Women applying for prenatal care seen within three weeks	100%	100%	100%	100%	100%
2. Well Child Care					
-Children served in well child clinics	246	300	180	200	150
-Visits to well child clinics	281	400	180	250	150
-Children seen in well child clinics within four weeks	100%	100%	100%	100%	100%
-Women and children receiving Medicaid case management services	76	—	59	—	75
3. Family Planning					
-Women served in family planning clinics	2,018	2,300	2,019	1,975	2,000
-Visits to family planning clinics	3,629	3,700	3,519	3,700	3,600
-Family planning patients seen within three weeks	100%	100%	100%	100%	100%
4. School Health					
-High school student one-to-one counseling contacts	10,666	8,500	16,997	10,000	17,000
-High school students seen for one-to-one counseling contacts	—	—	—	—	10,000

Maternal and Child Health Program**Strategic Goal**

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PROGRAM LOCATOR**Human Services**

Public Health

Maternal and Child Health

General Medicine

Dental Health

Environmental Health

Administration

Maternal and Child Health 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.

Service Level Trends Table (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
5. Women, Infants and Children Program (WIC)					
-Participants in the WIC program at the end of the fiscal year	4,364	4,700	4,257	4,600	4,700
-WIC applicants served within Federally mandated time frame	82%	85%	45%	85%	85%
6. Healthy Families/Early Head Start					
-Families assessed in Healthy Families/Early Head Start	157	185	237	200	250
7. Project Parent					
-Businesses/organizations receiving "Family-Friendly Award"	0	5	4	5	—
-Businesses/organizations contacted	0	—	44	—	92

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 2000 Adopted	\$937,302	FY 2000 FTE Positions	4.11
FY 2001 Adopted	\$961,553	FY 2001 FTE Positions	4.16
Dollar Change	\$24,251	FTE Position Change	0.05
Percent Change	2.59%		

Desired Community Outcomes by 2001

- 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

Desired Program Outcomes by 2001

- 80% of two-year-olds served will complete the basic immunization series

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-New HIV/AIDS cases per 100,000 residents	28.6	—	20.4	—	19.6
-New syphilis cases per 100,000 residents	1.7	3.0	1.0	3.0	3.0
-New tuberculosis cases per 100,000 residents	2.3	8.0	1.0	6.0	6.0
-Vaccine-preventable childhood disease cases per 100,000 population	1.3	0	0.6	0	0
-Two-year-olds served who complete basic immunization series	42%	80%	N/R	80%	80%

Fiscal 2001 Objectives

- New syphilis cases will be 3.0 per 100,000 residents.
- New tuberculosis cases will be 6.0 per 100,000 residents.
- 80% of two-year-olds served will complete immunizations.
- 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 66% to 90%.

Activities

1. Sexually Transmitted Disease and AIDS Services

Activity Cost: FY 00 Adopted \$183,794 ; FY 01 Adopted \$200,534

Provide sexually transmitted disease services to 1,300 persons, following up five new syphilis cases. Admit 35 persons for HIV/AIDS case management services, 100% of whom will be successfully linked with medical care.

2. Other Communicable Disease Services

Activity Cost: FY 00 Adopted \$348,993; FY 01 Adopted \$364,810

Provide service for 7,500 immunization clinic visits and follow up 30 suspected cases of tuberculosis.

General Medicine Program

Strategic Goal

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PROGRAM LOCATOR

Human Services

Public Health

- Maternal and Child Health
- General Medicine <
- Dental Health
- Environmental Health
- Administration

General Medicine Program

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PROGRAM LOCATOR

Human Services

- Public Health
- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health Administration

Activities (continued)

3. Employee Health Services

Activity Cost: FY 00 Adopted \$354,867; FY 01 Adopted \$343,866

Perform 550 physical examinations, 100% 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

Activity Cost: FY 00 Adopted \$49,648; FY 01 Adopted \$52,343

Attend 15 health fairs and conduct 75 health education presentations concerning chronic diseases.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Sexually Transmitted Disease and AIDS Services					
-New syphilis case follow ups	7	5	3	5	5
-Persons seen for sexually transmitted disease services	1,229	1,600	1,308	1,200	1,300
-Persons admitted for HIV/AIDS case management services	29	35	38	30	35
-Persons referred for HIV/AIDS case management services successfully linked with medical care	100%	100%	100%	100%	100%
2. Other Communicable Disease Services					
-Immunization clinic visits	8,509	10,000	7,751	8,500	7,500
-Suspected tuberculosis follow-ups	24	50	28	30	30
3. Employee Health Services					
-County employee physical examinations performed	511	545	474	550	550
-County employees referred for physical examinations seen within three weeks	100%	100%	95%	100%	100%
-Blood borne pathogen follow-ups	32	—	25	—	28
-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	52	150	92	50	100
-Eligible County employees and volunteers served who complete Hepatitis B vaccine series	—	90%	66%	90%	90%
-Drug tests conducted	383	—	509	—	600
4. Chronic Disease Services					
-Health fairs attended	8	10	10	10	15
-Educational presentations conducted	61	10	75	75	75
-Persons screened for nursing home pre-admissions	132	—	143	—	140

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$233,313	FY 2000 FTE Positions	0.00
FY 2001 Adopted	\$246,086	FY 2001 FTE Positions	0.00
Dollar Change	\$12,773	FTE Position Change	0.00
Percent Change	5.47%		

Desired Community Outcomes by 2001

- The need for treatment services due to dental disease in the indigent population decreased from 39% to 34%
- 32% of Medicaid eligible children receive dental care

Desired Program Outcomes by 2001

- Increase diagnostic and preventive services as a percent of total services from 61% to 66%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Treatment services as a percent of total services	36%	32%	39%	34%	34%
-Diagnosis and preventive services as a percent of total services	64%	68%	61%	66%	66%
-Medicaid eligible children who receive dental care	—	30%	N/A	31%	32%

Fiscal 2001 Objectives

- Decrease treatment services as a percent of total services from 39% to 34%.
- 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

Activity Cost: FY 00 Adopted \$233,313; FY 01 Adopted \$246,086

Provide a comprehensive dental care program by performing 7,076 treatment services and 13,737 diagnostic and preventive services, including sealants and preventive dentistry education.

Dental Health 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.

PROGRAM LOCATOR

Human Services

- Public Health
- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health
- Administration

Dental Health Program Service Level Trends Table

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.

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Dental Care					
-Value of services delivered	\$514,360	\$468,000	\$706,024	\$520,000	\$700,000
-Value of services delivered as percent of total program cost	140%	150%	161%	150%	160%
-Treatment services	6,756	5,440	7,821	6,500	7,076
-Diagnostic and preventive services	12,269	11,560	12,237	12,500	13,737
-Total services	19,025	17,000	20,058	19,000	20,813
-Total patient visits	3,720	3,500	3,905	3,700	3,938
-Senior citizen patients visits	298	300	241	300	275
-Appointment wait times (days)	22	10	24	20	20

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 2000 Adopted	\$683,469	FY 2000 FTE Positions	1.00
FY 2001 Adopted	\$719,396	FY 2001 FTE Positions	1.00
Dollar Change	\$35,927	FTE Position Change	0.00
Percent Change	5.26%		

Desired Community Outcomes by 2001

- Foodborne illness rate will be 80 per year
- Food establishments operating without complaint or report of foodborne illness increased from 87% to 95%
- Cases of human rabies maintained at zero
- 90% of wells sampled are without contaminating bacteria

Desired Program Outcomes by 2001

- Compliance rate for septic tank pump-outs increased from 62% to 70%

Outcome Trends

	FY 98	FY 99	FY 99	FY 00	FY 01
	Actual	Adopted	Actual	Adopted	Adopted
-Foodborne illnesses reported	51	80	37	80	80
-Food establishments operating without complaint or foodborne illness report	87%	95%	87%	95%	95%
-Cases of human rabies	0	0	0	0	0
-Wells sampled with no contaminating bacteria	90%	90%	94%	90%	90%
-Septic tank owners in compliance with State Chesapeake Bay Preservation Act	41%	80%	62%	70%	70%

Fiscal 2001 Objectives

- Foodborne illness rate will be 80 per year.
- Increase hours of environmental health education from 92 to 120.
- Increase compliance rate for septic tank pump-outs from 62% to 70%.
- Reduce environmental complaint response time from 11 work days to 6 work days while investigating 1,200 complaints.

Activities

1. Septic Tank Permitting and Maintenance

Activity Cost: FY 00 Adopted \$274,022; FY 01 Adopted \$288,101

Evaluate 300 new drainfield sites and issue 325 sewage disposal permits. Confirm that 2,800 septic tank systems are pumped out.

2. Water Supply Protection

Activity Cost: FY 00 Adopted \$43,878; FY 01 Adopted \$46,146

Collect 500 well water samples at a cost of \$42 each.

3. Inspection Services

Activity Cost: FY 00 Adopted \$217,357; FY 01 Adopted \$228,992

Conduct 2,400 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 95%.

Environmental Health 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 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

Environmental Health Program

Strategic Goal

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PROGRAM LOCATOR

Human Services

- Public Health
 - Maternal and Child Health
 - General Medicine
 - Dental Health
 - Environmental Health Administration

Activities (continued)

4. Education and Prevention

Activity Cost: FY 00 Adopted \$18,779; FY 01 Adopted \$19,772

Conduct 75 environmental health education presentations on safe food-handling, rodent control, rabies, and other environmental concerns to industry, school, and civic groups. Publish eight 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

Activity Cost: FY 00 Adopted \$86,384; FY 01 Adopted \$91,068

Investigate 1,200 citizen environmental complaints with an average response time of six work days.

6. Animal Bite Reports Investigations/Quarantines

Activity Cost: FY 00 Adopted \$43,049; FY 01 Adopted \$45,317

Process 1,000 animal bite reports and quarantine animals suspected of having rabies.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Septic Tank Permitting and Maintenance					
-Sewage disposal permits issued	295	250	360	295	325
-Drainfield sites evaluated	326	150	164	326	300
-Septic tank systems pumped out	2,666	5,301	2,739	3,935	2,800
2. Water Supply Protection					
-Well samples collected for contaminating bacteria	371	550	519	400	500
-Cost per water sample evaluated	\$42	\$42	\$43	\$42	\$42
3. Inspection Services					
-Food establishments regulated	809	750	871	800	850
-Food establishment inspections	1,454	2,000	1,809	2,000	2,400
-Cost per establishment regulated	\$61	\$130	\$57	\$130	\$130
4. Education and Prevention					
-Environmental health presentations	105	75	52	75	75
-Hours of environmental health education taught	143	120	92	120	120
-Newspaper articles published	0	8	0	8	8
-Pamphlets distributed	3,380	1,000	2,177	2,000	2,000
5. Environmental Complaint Investigations					
-Complaints investigated	1,047	1,300	1,044	1,300	1,200
-Complaint response time (work days)	9	6	11	6	6
-Cost per complaint abated	\$39	\$55	\$37	\$65	\$65
6. Animal Bite Reports Investigations/Quarantines					
-Animal quarantines completed	1,058	975	1,024	1,000	1,000

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$416,543	FY 2000 FTE Positions	0.00
FY 2001 Adopted	\$436,076	FY 2001 FTE Positions	0.00
Dollar Change	\$19,533	FTE Position Change	0.00
Percent Change	4.69%		

Desired Community Outcomes by 2001

- 80% of citizens are satisfied with the value of County tax dollars for services received
- 70% of citizens trust County government
- 89% of citizens are satisfied with the efficiency and effectiveness of County government
- 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 87% to 95%
- 90% of wells sampled are without contaminating bacteria

Desired Program Outcomes by 2001

- Infants who are low birth weight born to women receiving prenatal care at agency clinics decreased from 4.0% to 3.0%
- 80% of two-year-olds served will complete the basic immunization series
- Increase compliance rate for septic tank pump-outs from 62% to 70%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
Citizens satisfied with value of County tax dollar for services received	80.6%	76%	75.9%	81%	76%
Citizens who trust County government	69.8%	70%	60.3%	70%	65%
Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85%	91%	89%
Citizens satisfied with availability and quality of programs designed to promote strong families	—	—	—	—	75%
Citizen's in County-wide survey satisfied with the agency's services	91.9%	—	88.2%	91.9%	88.2%
Infant deaths per 1,000 live births	9.2	6.0	5.6	6.0	6.0
Infants born who are low birth weight	7.8%	6.0%	N/A	6.5%	6.5%
Infants who are low birth weight born to women receiving prenatal care	6.5%	3.0%	4.0%	3.0%	3.0%
New tuberculosis cases per 100,000 residents	2.3	8.0	1.0	6.0	6.0
Two-year-olds served who complete basic immunization series	42%	80%	N/R	80%	80%
Foodborne illnesses reported	51	80	37	80	80
Food establishments operating without complaint or foodborne illness report	87%	95%	87%	95%	95%
Wells sampled with no contaminating bacteria	90%	90%	94%	90%	90%
Septic tank owners in compliance with State Chesapeake Bay Preservation Act	41%	80%	62%	70%	70%

Administration 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.

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

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

Fiscal 2001 Objectives

Strategic Goal

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- Reduce infants who are low birth weight born to women receiving prenatal care at agency clinics from 4.0% to 3.0%.
- Increase Women, Infants and Children (WIC) applicants served within Federally mandated time frames from 45% to 85%.
- New tuberculosis cases will be 6.0 per 100,000 residents.
- 80% of two-year-olds served will complete immunizations.
- Foodborne illness rate will be 80 per year.

Activities

1. Leadership and Management Oversight

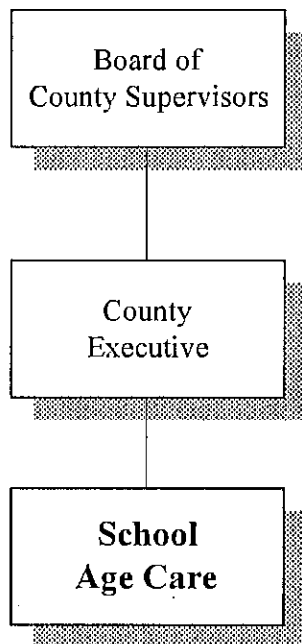
Activity Cost: FY 00 Adopted \$416,543; FY 01 Adopted \$436,076
Provide leadership and management oversight for Public Health services.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Leadership and Management Oversight					
-Immunization clinic visits	8,509	10,000	7,751	8,500	7,500
-Suspected tuberculosis follow-ups	24	50	28	30	30
-County revenue collected	\$619,826	\$547,159	\$669,601	\$642,720	\$661,815
-State fees collected	\$461,146	\$360,000	\$476,594	\$450,000	\$475,000
-Public health expenditures per capita	\$20.94	\$20.89	\$20.96	\$20.98	\$21.54
-Public health co-op budget expenditures per capita	\$16.21	\$17.70	\$15.89	\$18.07	\$18.65
-Women, Infants and Children (WIC) applicants served within federally mandated time frame	82%	85%	45%	85%	85%
-Septic tank systems pumped out	2,666	5,301	2,739	3,935	2,800
-Well samples collected for contaminating bacteria	371	550	519	400	500
-Food establishment inspections	1,454	2,000	1,809	2,000	2,400

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 for Women
- Office on Youth
- Public Health
- School Age Care <
- Social Services, Department

Mission Statement

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Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopted 01
Expenditure By Program					
School Age Care	\$240,178	\$171,239	\$241,300	\$264,836	9.75%
Total Expenditures	\$240,178	\$171,239	\$241,300	\$264,836	9.75%
Expenditures By Classification					
Personal Services	\$140,180	\$95,696	\$153,448	\$175,897	14.63%
Fringe Benefits	\$36,952	\$22,370	\$45,932	\$37,020	-19.40%
Contractual Services	\$9,250	\$8,076	\$2,450	\$12,450	408.16%
Internal Services	\$20,312	\$20,333	\$8,324	\$8,324	0.00%
Other Services	\$18,349	\$9,729	\$22,095	\$22,095	0.00%
Capital Outlay	\$0	\$0	\$5,600	\$5,600	0.00%
Leases and Rentals	\$3,243	\$3,143	\$3,450	\$3,450	0.00%
Transfers	\$11,892	\$11,892	\$0	\$0	-
Total Expenditures	\$240,178	\$171,239	\$241,300	\$264,836	9.75%
Funding Sources					
Charges For Services	\$222,818	\$238,753	\$241,818	\$259,623	7.36%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	-
Transfers	\$8,087	\$8,087	\$0	\$0	-
Total Designated Funding Sources	\$230,905	\$246,840	\$241,818	\$259,623	7.36%
Use off/(cont. to) Fund Balance	\$9,273	(\$75,600)	(\$518)	\$5,213	-1105.42%

Major Issues

- Increased Revenue - The SAC Program can expect \$10,000 in additional revenue for Fiscal 2001. The increased revenue is due to the renegotiated contract with Minnieland. The payment from Minnieland increases from \$5.00 to \$5.25 per child.
- General Fund Transfer - The transfer to the General Fund for indirect costs was eliminated in the Fiscal 1999. This transfer was in the amount of \$11,892.

FY 2001 Budget Additions

- Compensation Additions - A total of \$13,802 will support a 3% Pay Plan Increase, an average 4 step merit increase, an average 7.9% Health Plan Increase, a VRS (Virginia Retirement System) Retiree Health Insurance Contribution, and a 0.5% money purchase plan increase to 1.25%.
- Client Scholarships
 1. Client Scholarships - This \$10,000 addition funds scholarships for five children attending the School Age Care Program. Scholarships will enable parents with financial hardships to keep their children in the program.
 2. Revenue Supported - This addition is fully supported through increased School Age Care revenues. Increased revenues are derived from a renegotiated contract with Minnieland. The payment from Minnieland to the Office on School Age Care increases from \$5.00 to \$5.25 per child, which increases revenue by \$10,000.
 3. Strategic Plan Impact - This addition will support the Human Services Goal: "The County will value all 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."

Desired Community & Program Outcomes by 2001

- 67% of Prince William County Elementary Schools will host SAC programs
- 85% of parents will rate SAC satisfactory or better
- 69% of the before school enrollment slots will be filled
- 80% of the after school enrollment slots will be filled

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Students receiving financial assistance from School Age Care	0	5

Mission Statement

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AGENCY LOCATOR

Human Services

- Area Agency on Aging
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- Community Services Board
- Cooperative Extension Service
- Office for Women
- Office on Youth
- Public Health
- School Age Care <
- Social Services, Department

Mission Statement

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AGENCY LOCATOR

Human Services

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- Public Health
- School Age Care
- Social Services, Department

FY 2001 Budget Additions (continued)

• Contract Administration/Planning and Administration

1. Additional School Age Care Sites - (\$7,805) - In FY 2001 two additional sites will be opened in County Schools to provide safe, quality before and after school care for County School children.
2. Strategic Plan Impact - This addition will support the Human Services Goal: "The County will value all 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."

Desired Community & Program Outcomes by 2001

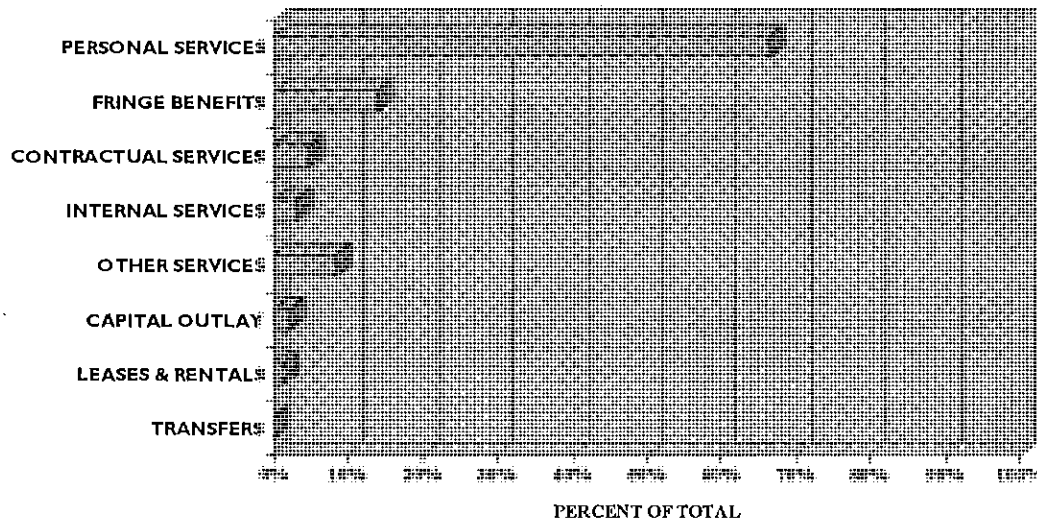
- 67% of Prince William County Elementary Schools will host SAC programs
- 85% of parents will rate SAC satisfactory or better
- 69% of the before school enrollment slots will be filled
- 80% of the after school enrollment slots will be filled

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-PWC Elementary Schools Served	29	31
-Weekly childcare slots available	101,790	111,150
-Children served in the before and after school program	1,660	1,690
-Administrative cost per weekly child care slot	\$1.53	\$2.26
-Administrative cost per child served	\$104.41	\$148.66
-Process school year applications	1,800	1,850
-Enrollment changes processed	990	1,000

Expenditure Budget History

SCHOOL AGE CARE EXPENDITURE BY CLASSIFICATION



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 for Women
- Office on Youth
- Public Health
- School Age Care ←
- Social Services, Department

Agency Staff

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.

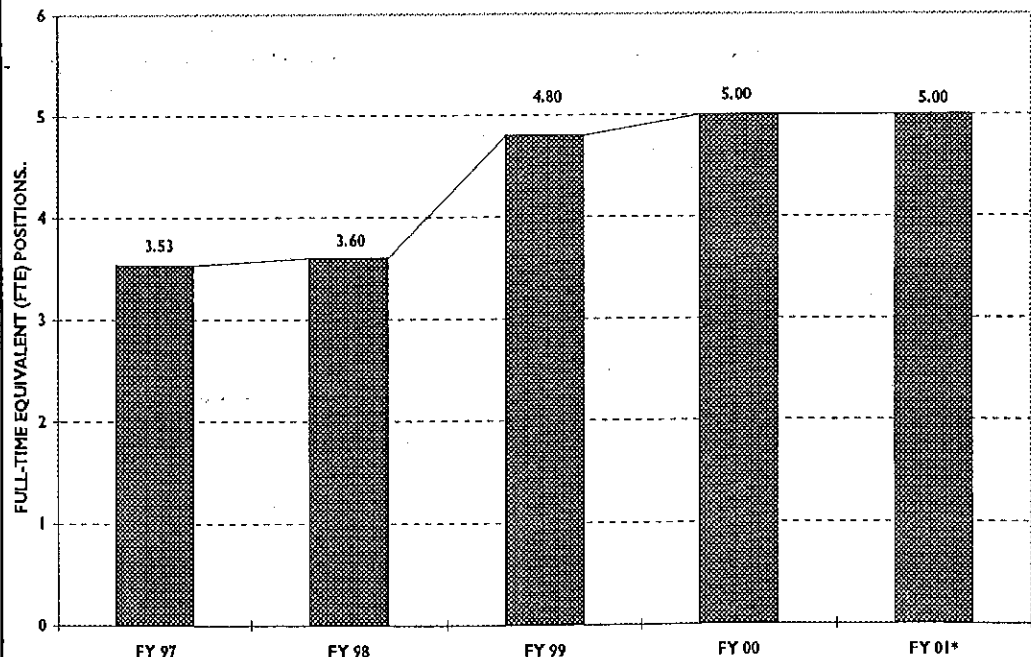
	FY 99 Adopted	FY 00 Adopted	FY 01 Adopted
School Age Care (FTE)	4.80	5.00	5.00
Total Full-Time Equivalent (FTE) Positions	4.80	5.00	5.00

Staff History

AGENCY LOCATOR

Human Services

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office for Women
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department



*Note: All Years Adopted

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$241,300	FY 2000 FTE Positions	5.00
FY 2001 Adopted	\$264,836	FY 2001 FTE Positions	5.00
Dollar Change	\$23,536	FTE Position Change	0.00
Percent Change	9.75%		

Desired Community Outcomes by 2001

- Ensure that 75% of all County families are satisfied with the availability and quality of programs designed to promote strong families

Desired Program Outcomes by 2001

- Increase the percentage of Prince William County Elementary School who will host School Age Care (SAC) programs to 67%
- 85% of parents rate the School Age Care programs as satisfactory or better
- 50% of SAC programs will have active Conflict Resolution program
- 69% of before school slots will be utilized
- 80% of after school slots will be utilized

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-All County families are satisfied with the availability and quality of programs designed to promote strong families	—	—	—	—	75%
-Prince William County elementary schools served by Office of School Age Care	61%	67%	67%	67%	67%
-Parents who rate the SAC program as satisfactory or better	98%	95%	96%	95%	85%
-School Age Care programs with active Conflict Resolution programs	40%	40%	40%	40%	50%
-Before school slots utilized	65%	50%	69%	65%	69%
-After school slots utilized	78%	70%	80%	78%	80%

Fiscal 2001 Objectives

- 67% of Prince William County elementary schools will host a SAC program.
- 85% of parents rate the SAC program as satisfactory or better.
- 50% of SAC programs will have an active Conflict Resolution program.
- 69% of before school slots will be utilized.
- 80% of after school slots will be utilized.

Activities

1. Contract Administration

Activity Cost: FY 00 Adopted \$65,605; FY 01 Adopted \$75,051

Provide 31 Prince William County elementary schools with 111,150 weekly before and after school slots and 4,200 weekly vacation slots. Increase the number of children served from 1,640 to 1,690. 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 \$148.66.

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 <

School Age Care Program

Strategic Goal

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PROGRAM LOCATOR

Human Services
 School Age Care
 ➤ School Age Care

Activities (continued)

2. Planning and Administration

Activity Cost: FY 00 Adopted \$175,695; FY 01 Adopted \$189,785

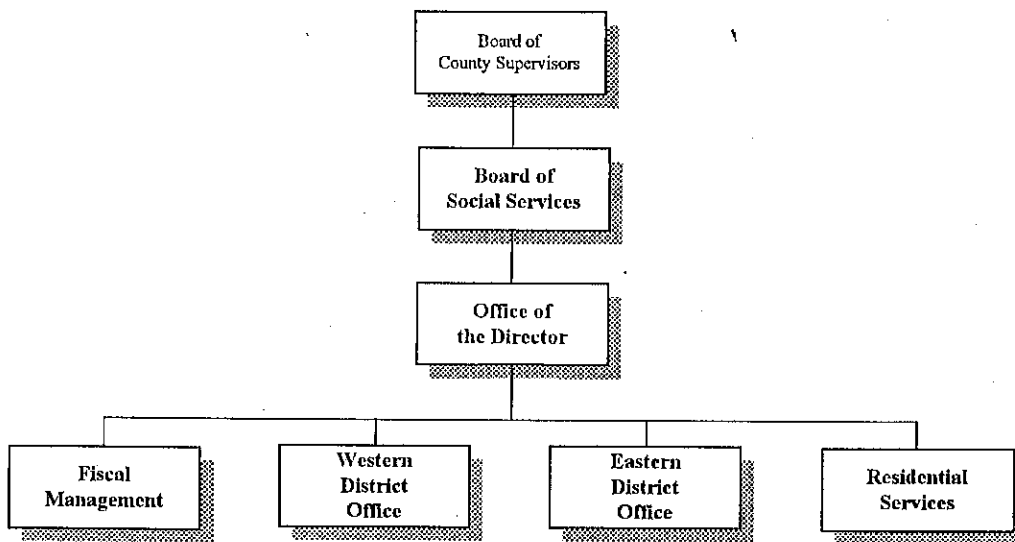
Administer program sites through the production of six press releases and coverage on two Prince William Editions. Continue enrollment of current students and initiate enrollment for new students by processing 1,850 school year applications, 674 vacation applications and 1,000 enrollment changes. Maintain 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Contract Administration					
-Prince William County elementary schools served	25	29	29	30	31
-Weekly child care slots available	87,750	101,790	104,130	105,300	111,150
-Weekly vacation slots available	3,795	2,865	4,290	3,800	4,200
-Children served in the before and after school program	1,429	1,600	1,640	1,640	1,690
-Administrative cost per weekly child slot	\$1.76	\$2.19	\$1.53	\$2.19	\$2.26
-Administrative cost per child served	\$107.91	\$139.26	\$104.41	\$139.26	\$148.66
-Direct costs recovered	108%	100%	136%	100%	100%
-Invoices to contractor for application fees	21	24	26	23	24
-Invoices to Contractor for administrative fees	12	12	12	12	12
-Hours of Contractor contacts per week	—	—	7	7	7
-Students receiving Financial Assistance from SAC	—	—	—	—	5
2. Planning and Administration					
-Press releases prepared for the media	4	6	6	6	6
-Participation in Prince William Editions	2	2	2	2	2
-Meetings with Elementary School principals and/or school planning councils	4	4	4	1	3
-Surveys of school communities	4	4	4	1	3
-New program sites opened	0	4	4	1	2
-Process school year applications	1,530	2,000	1,829	1,763	1,850
-Vacation applications processed	539	600	674	600	674
-Enrollment changes processed	814	900	985	900	1,000
-Conflict resolution training sessions presented to SAC staff	2	1	1	1	1

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 for Women
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

Mission Statement

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Expenditure and Revenue Summary

Expenditure By Program	FY 99	FY 99	FY 00	FY 01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopt 01
Child Welfare	\$3,249,008	\$3,270,924	\$4,385,451	\$4,549,768	3.75%
Pre-Dispos Youth Res Care	\$2,798,884	\$2,852,964	\$2,671,295	\$2,816,447	5.43%
Employment/Supportive Serv	\$12,559,722	\$12,145,563	\$11,889,814	\$12,838,915	7.98%
Post-Dispos Youth Res Care	\$1,175,398	\$1,045,373	\$983,673	\$1,131,273	15.00%
Hmlss Emrg Shelt/Ovrnght Cr	\$1,291,220	\$1,283,268	\$823,859	\$856,398	3.95%
Adult Services	\$364,749	\$372,957	\$732,702	\$791,139	7.98%
Agency Administration	\$3,413,166	\$3,233,599	\$2,603,268	\$2,819,110	8.29%
Total Expenditures	\$24,852,147	\$24,204,648	\$24,090,062	\$25,803,050	7.11%
Expenditure By Classification					
Personal Services	\$9,908,346	\$9,968,125	\$10,407,196	\$11,102,519	6.68%
Fringe Benefits	\$2,435,792	\$2,240,960	\$2,578,912	\$2,749,310	6.61%
Contractual Services	\$1,738,445	\$1,673,228	\$1,478,418	\$1,645,357	11.29%
Internal Services	\$557,953	\$544,414	\$191,160	\$191,160	0.00%
Other Services	\$9,906,499	\$9,498,413	\$9,155,991	\$9,808,263	7.12%
Capital Outlay	\$75,737	\$75,737	\$0	\$0	--
Leases And Rentals	\$72,451	\$62,141	\$75,257	\$83,257	10.63%
Transfers Out	\$156,924	\$141,630	\$203,128	\$223,184	9.87%
Total Expenditures	\$24,852,147	\$24,204,648	\$24,090,062	\$25,803,050	7.11%
Funding Sources					
Charges For Services	\$428,036	\$333,149	\$428,036	\$364,917	-14.75%
Miscellaneous Revenue	\$23,489	\$44,622	\$21,702	\$21,702	0.00%
Revenue From Other Localities	\$5,005	\$5,004	\$6,993	\$6,612	-5.45%
Revenue From Commonwealth	\$6,607,778	\$6,365,975	\$6,482,490	\$6,917,609	6.71%
Revenue From Federal Govt	\$10,954,714	\$11,129,418	\$10,338,055	\$11,387,241	10.15%
Transfers In	\$25,000	\$25,000	\$25,000	\$50,000	100.00%
Total Designated Funding Sources	\$18,044,022	\$17,903,168	\$17,302,276	\$18,748,081	8.36%
Net General Tax Support	\$6,808,125	\$6,301,480	\$6,787,786	\$7,054,969	3.94%

Major Issues

- Annual Budget Reconciliation – During each fiscal year, the Department of Social Services (DSS) brings forward a budget reconciliation to the Board of County Supervisors for consideration. This reconciliation budgets and appropriates increased State, Federal, and “charges for services” revenue unknown at the time the annual County budget is adopted. The additional revenue consists of both categorical funding granted for a specific purpose as well as discretionary revenue available for more general purposes. In past years, additional discretionary revenue has freed up local funding which has either been shifted to other programs and activities within DSS or has reduced County tax support to the agency. The Board has reallocated this County tax support reduction as part of the annual budget process.
- FY 2000 Budget Reconciliation Increases - During FY 2000, Social Services received budget adjustments approved by the Board of County Supervisors due to the availability of revenue amounts different than the amounts approved in the FY 2000 adopted budget. The roll-forward effect of these budget adjustments on the FY 2001 base budget is a net increase of \$453,170 in expenditures and revenues, or a 1.9% increase in the department’s budget, and the addition of 4.75 FTE in authorized positions. Major FY 2001 base budget adjustments associated with the FY 2000 budget reconciliation are described below.
 1. Day Care Payments and Administration - An expenditure budget increase of \$423,722 (including \$30,267 in local matching funds freed up by increased discretionary revenue) will support increased expenditures for child care subsidies and administration for all day care components. These payment expenditure increases include VIEW (welfare reform) day care (\$260,183), Head Start day care (\$68,013), and non-VIEW (fee system) day care (\$42,494). In addition, 1.00 FTE Social Worker I is added to address the increased workload involved with the certification of day care recipients and providers. The average monthly day care caseload increased from 939 in FY 98 to 1,340 in FY 99 when the State allocated \$516,800 in additional day care payment funding (including \$384,800 in non-VIEW day care). Continued State funding allocations at amounts necessary to sustain the FY 99 level of service are uncertain and these FY 01 base budget adjustments will support an average monthly caseload of 1,025 for all day care services.
 2. Supportive Services - \$107,979 will support increased spending to continue VIEW Plus and Welfare-to-Work services intended to assist hard to employ welfare clients in overcoming obstacles to employment. These services were initiated in FY 99. This funding increase will have a modest impact on Supportive Services program outcomes as follows:

	FY 99 Actual	FY 01 Adopted
-Average hourly wage of VIEW participants at placement	\$7.44	\$7.50

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Major Issues (continued)

3. Child Protective Services (CPS) Family Treatment - \$46,604 supports the addition of 1.00 FTE Social Worker II to reduce caseloads in the CPS Family Treatment activity. The reduction in caseload will enable Social Services to provide more intensive services to families involved in cases of child abuse and neglect. Social worker caseloads decrease as follows:

	FY 99 Actual	FY 01 Adopted
-CPS treatment cases per treatment FTE per month	26	17

4. Foster Care Purchased Services and Foster Parent Training - \$37,313 is added to purchase services for foster children such as day care, transportation, emergency needs, home based care, respite care for foster parents, as well as training for foster parents. Service levels are not affected.
5. Juvenile Detention Home Operating Costs - \$29,450 is included in the base budget to support the increased operations and maintenance costs associated with the Juvenile Detention Home. Service levels are not affected.
6. KidsCare - \$23,072 in increased funding is provided to enroll children who are not eligible for Medicaid in the new KidsCare health insurance program for children. Combined with a shift of \$13,924 in existing resources, this will support an additional 1.00 FTE Economic Support Specialist II to manage this service. In FY 99, temporary staff administered this program. The permanent full-time position will be able to perform the outreach functions and process KidsCare applications so that the maximum number of families can be reached. Social Services anticipates that between 2,000 and 4,000 children are eligible for this service in Prince William County. Because cases and applications processed for other public assistance benefit programs are declining, KidsCare is not anticipated to increase overall program service levels.
7. At-Risk Youth Administration Contract - \$16,150 is added to the At-Risk Youth Administration contract expenditure budget to support the local match required for the increased Comprehensive Services Act administration allocation as well as a .50 FTE Senior Secretary position. The new position will process paperwork and purchase orders in a timely manner and collect more demographics on the children served in the At-Risk Youth and Family Services program. In FY 99, only one part-time position was available three days per week to process all the paperwork to authorize services for children. This staffing increase will enable the processing to be completed on a daily basis. Service levels will not be affected.
8. Adult Services - \$14,464 is added to the Adult Services program to increase the hourly rate paid to chore and companion service workers and purchase services for Adult Protective Services clients. In addition, a .05 FTE Social Worker I position is created to recruit service providers. The new interagency Long Term Care unit created in FY 2000 by the Board of County Supervisors will use these resources to assist adults to remain in their homes and avoid institutional placement. Service levels will not change as a result of this increased funding.

Major Issues (continued)

9. Increased Allocation for Family Preservation and Support Services – The Promoting Safe and Stable Families (PSSF) grant allocation increases by \$14,236 from the FY 2000 adopted budget amount. Social Services receives this allocation from the State, provides the required ten percent local match from existing local funds, and allocates the funding to the Family Preservation and Support Services Program via an operating transfer. Service levels associated with the funding increase are discussed under the At-Risk Youth and Family Services agency budget.
10. Fraud Investigations - \$8,715 is added for increased operating costs associated with the Fraud Investigations activity including mileage reimbursement, information system consulting, and office supplies. Service levels are not affected.
11. New Position for Adoptions – A net budget increase of \$3,893 supports the addition of .50 FTE Social Worker II to address the need to perform more timely and effective searches and investigation reports for an increasing adoption caseload. Foster care children placed in adoptive homes increased from 6 in FY 98 to 10 in FY 99. The new position is needed to improve service quality while maintaining the higher level of service. A resource shift of \$15,348 was combined with the revenue increase of \$3,893 to fully fund this position.
12. Homeless Intervention Program Staff Reconfiguration – A net funding increase of \$123 is combined with resource shifts to reconfigure staffing for the Homeless Intervention Program. The existing .40 FTE Economic Support Specialist II and .40 FTE Economic Support Specialist I positions and temporary clerical support staff are replaced by 1.00 FTE Economic Support Specialist II and .50 Account Clerk II positions. These personnel adjustments will allow Social Services to serve citizens in need of rental and mortgage assistance more quickly by enabling the program to operate during all office hours. Service levels are not affected.
13. Temporary Assistance to Needy Families (TANF) Foster Care Reduction – Funding for foster care services for children of families receiving TANF is reduced by \$204,852 as the TANF public assistance caseload has decreased due to welfare reform. In addition, other sources of funding to purchase day care and transportation for TANF foster care children are available. Service levels are not affected.
14. Jobs Training Partnership Act (JTPA) Termination – Effective in FY 01, the Workforce Investment Act will replace the Jobs Training Partnership Act causing a loss of \$120,291 in revenue from FY 2000 adopted budget levels. The net budget reduction is only \$57,357 because existing positions have been shifted to other employment services funding streams (VIEW and FSET) which have increased sufficiently to support the \$62,934 in expenditures associated with the positions. The shifted positions will focus on improving the 180 day job retention rate for VIEW participants from 55% in FY 99 to 75% in FY 01. Outcome and service levels associated with the new Workforce Investment Act are currently unknown. JTPA outcome and service levels are eliminated as follows:

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Major Issues (continued)

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	FY 99 Actual	FY 01 Adopted
-JTPA youth participants attaining all competencies	89%	—
-Adults served in the JTPA program per month	74	0
-Youth served in the JTPA year-round program per month	17	0
-Youth served in the JTPA summer program per month	181	0

15. Public Assistance Payment Reductions – A net decrease of \$10,342 in expenditures for assistance payments, including General Relief, TANF – Manual Checks, and TANF – Emergency Assistance, is included in the base budget. Service levels are not affected.

- Agency Revenue Increase - \$500,000 in increased Federal and State funding for existing levels of employment services reduces County tax support required to support the Social Services base budget for FY 01. This County tax support has been reallocated to support FY 01 budget additions for human services.

- Strategic Plan Human Services Goal and Community Outcomes – During FY 2000, the Board of County Supervisors adopted a Strategic Plan goal for human services:

“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.”

The Strategic Plan Human Services Goal includes 10 community outcomes to be achieved by 2005. Social Services will work with other human services agencies to support the accomplishment of these community outcomes including:

“Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25%.

“Decrease the number of homeless residents in the County by 15%.”

“Ensure that 85% of all County families are satisfied with the availability and quality of programs designed to promote strong families.”

FY 2001 Budget Additions

- Head Start Day Care and Homeless Child Care - (\$180,250)
 1. Head Start Day Care - Head Start Day Care is Federal funding for the purchase of day care services for Head Start participants and their siblings.
 2. Homeless Child Care - Homeless Child Care is Federal funding for the purchase of day care services for the children of homeless families residing in local shelters. The provision of child care enables adults to seek and gain the employment necessary to alleviate their homelessness.
 3. Increased State Allocations - During FY 2000, the State increased its allocations to Social Services for these day care services. The funding increases are anticipated to continue in FY 01. No local match is required.
 4. Strategic Plan Impact - Increased funding for Homeless Child Care supports the Strategic Plan Human Services objective to ensure that all sheltered families are given the full opportunity for supportive services that address the reasons for their homelessness.

Desired Community & Program Outcomes by 2001

- Increase the average wage per employee at the end of 5 years as measured in constant dollars
- Unemployment rate decreased from 2.3% to 2.1%

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Children receiving child care services per month	1,025	1,095

- Program Operating Cost Increases - (\$120,038)
 1. Operating Cost Increases - This budget addition supports funding increases for six different activities in Social Services:
 - Outreach to Detention - (\$30,000) Increased expenditures for temporary employees, telephone expenses, and mileage reimbursements.
 - Juvenile Emergency Shelter Services - (\$38,000) Increased expenditures for facility maintenance and repair, food and kitchen equipment, and a new telephone system.
 - Foster Care - (\$8,000) Increased expenditures for at-risk youth client database management consulting and office supplies.

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FY 2001 Budget Additions (continued)

- Group Home for Boys - (\$25,000) Increased expenditures for facility maintenance and repair, food, and kitchen equipment.
- Group Home for Girls - (\$10,000) Increased expenditures for facility maintenance and repair.
- Overnight Care - (\$9,038) Increased expenditures for Winter Shelter temporary employees and bedding supplies.

2. Funding Source - These program operating cost increases are totally supported by increased State and Federal revenue.

Desired Community & Program Outcomes by 2001

- Juvenile arrests as a percent of all arrests will decrease by 2%
- Substantiated Child Protective Services (CPS) cases per 1,000 child population decreased from 2.13 to 2.02

Service Level Impacts

This budget addition will support FY 01 base service levels.

• Welfare Reform (VIEW) Day Care - (\$100,000)

1. VIEW Day Care - The continuation of welfare reform is generating an increase in the number of families eligible for day care assistance. The State mandates the payment of day care benefits for participants in the Virginia Initiative for Employment not Welfare (VIEW) program. VIEW participants are former Temporary Assistance to Needy Families (TANF) recipients who have been recently employed.

2. Funding Sources - The State directly funds 90% of VIEW day care expenditures. The remaining 10% is provided by local funds. Social Services is providing the required local match (\$10,000) for this budget addition from existing local funds freed up by increased revenue available to support base budget expenditures.

Desired Community & Program Outcomes by 2001

- Increase the average wage per employee by 10% at the end of 5 years as measured in constant dollars
- Unemployment rate decreased from 2.3% to 2.1%

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Children receiving child care services per month	1,025	1,055

FY 2001 Budget Additions (continued)

• Supportive Services Cost Increases - (\$59,895)

1. Supportive Services Cost Increases - include the following items:
 - Non-VIEW Day Care Local Match Reserve - (\$26,000) Local funding is set aside to match as much as \$234,000 in possible State revenue for non-VIEW (fee system) day care payments for eligible working families. State funding above the FY 01 base budget revenue amount is uncertain.
 - Committee for Persons with Disabilities - (\$7,750) New state funding is available to increase the part-time Administrative Assistant position from .50 FTE to .70 FTE. This position supports the activities of the committee.
 - Hospital Intake Telephone Expenses - (\$1,145) A budget increase is needed to support the telephone expenses associated with the Social Services eligibility determination staff that are out-stationed at the community's hospitals.
 - Refugee Resettlement Assistance - (\$25,000) A Federal funding increase of \$25,000 is anticipated to assist an increased caseload associated with refugee resettlement.
2. Funding Source - Increased revenue of \$59,895 is available to either directly support these budget increases or free up local funding to support them, as in the case of the non-VIEW day care local match. No additional County tax support is required for these increased expenditures.
3. Strategic Plan Impact - The increase in Committee for Persons with Disabilities staff supports the Strategic Plan Human Services Objective to maximize public awareness of County offered programs for persons with disabilities.

Desired Community & Program Outcomes by 2001

- Unemployment rate decreased from 2.3% to 2.1%

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Public assistance benefit cases under care per month	10,256	10,259

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FY 2001 Budget Additions (continued)

- Child Welfare Social Worker - (\$40,457) This budget addition supports the creation of 1.00 FTE Social Worker I position for the Child Welfare Assessments activity.
 1. Child Welfare Assessments - This activity performs preventive screenings, court-ordered assessments, and intensive intervention services for cases deemed to be at risk of child abuse or neglect. This new position will increase the intensity of services and improve program outcomes associated with Child Protective Services cases.
 2. Funding Source - This budget addition is supported by increased County tax support allocated to Social Services.
 3. Strategic Plan Impact - This budget item will support several Strategic Plan Human Services objectives:
 - Expand prevention programs that encourage parenting skills for parents of at-risk children.
 - Expand domestic violence prevention and intervention programs.
 - Expand programs that encourage parenting skills for caregivers of all ages and backgrounds.

Desired Community & Program Outcomes by 2001

- Child Protective Services substantiated cases with at least one prior substantiated complaint reduced from 4.6% to 4.0%.
- Substantiated Child Protective Services (CPS) cases per 1,000 child population decreased from 2.13 to 2.02

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Child Protective Services substantiated cases with at least one prior substantiated complaint	5.0%	4.0%
-Average hours spent on each preventive case	15	18

- Healthy Families Funding Increase - (\$40,000)
 1. Healthy Families - Healthy Families is a child welfare project operated by the Northern Virginia Family Service, a community non-profit organization. The project provides in-home monitoring, role modeling, and parent education to families whose newborn children are assessed to be at risk of child abuse/neglect or developmental delays.

FY 2001 Budget Additions (continued)

2. Project Funding - Healthy Families was initiated with a grant from the Freddie Mac Foundation to the Northern Virginia Family Service. The foundation grant funding amount continues to decrease each year and the Northern Virginia Family Service is securing replacement funding from Federal, State, County, City, and private sources. Social Services provided \$75,000 in funding in FY 2000. This budget addition will add \$40,000 to that amount.
3. Service Levels - This budget addition increases the number of children served with funding received through Social Services by 25 over the FY 01 base service level of 100. The FY 01 base service level was reduced from the FY 2000 adopted level of 125 in anticipation of the foundation grant funding reduction.
4. Funding Source - This budget addition is supported by increased County tax support allocated to Social Services.
5. Strategic Plan Impact - This budget item will support several Strategic Plan Human Services objectives:
 - Expand prevention programs that encourage parenting skills for parents of at-risk children.
 - Expand domestic violence prevention and intervention programs.
 - Expand programs that encourage parenting skills for caregivers of all ages and backgrounds.

Desired Community & Program Outcomes by 2001

- Substantiated Child Protective Services (CPS) cases per 1,000 child population decreased from 2.23 to 2.02

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Healthy Families children served	100	125

- Contractual Training Services and Employee Evaluation Software - (\$26,000)
 1. Reengineered Service Delivery - Over the past 4 years, the Department of Social Services has reengineered its service delivery system to achieve maximum customer satisfaction and targeted program outcomes. As a result, the agency implemented self-directed work teams in the Employment and Supportive Services, Child Welfare, Adult Services, and Agency Administration programs.

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FY 2001 Budget Additions (continued)

2. Organizational Development Costs - The department's reengineered service delivery system requires ongoing organizational development efforts. Associated costs include contractual training services (\$20,000) and employee evaluation software (\$6,000).
3. Funding Sources - Funding to support this budget increase is available from increased State and Federal revenue.

Desired Community & Program Outcomes by 2001

- The average hourly wage of Virginia Initiative for Employment not Welfare (VIEW) participants at placement increased from \$7.44 to \$7.50
- VIEW employed participants retaining employment after 90 days increased from 75% to 80%
- Child Protective Services substantiated cases with at least one prior substantiated complaint reduced from 4.6% to 4.0%

Service Level Impacts

This budget addition will support FY 01 base service levels.

• Outreach to Detention Office Assistant - (\$25,324)

1. New Position - This budget addition supports a new 1.00 FTE Office Assistant II position to provide clerical support and office coverage for the Outreach to Detention professional staff working in the field.
2. Outcome Improvement - The Office Assistant position will improve the program outcome by enabling the counselors to spend more time in contact with clients. The new position will assign cases to counselors, obtain court orders, prepare and maintain files, prepare reports and maintain the daily on-call schedule for electronic monitoring services. These duties are presently performed by existing professional staff.

Desired Community & Program Outcomes by 2001

- Juvenile crime arrest as a percent of all arrests will decrease by 2%
- Outreach to Detention clients not re-offending while in the program maintained at 97%

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Clients not re-offending while in the program	96%	97%

FY 2001 Budget Additions (continued)

- Contractor Agency Funding Increases - (\$24,429)
 1. Contractor Agencies - The Department of Social Services contracts with community non-profit organizations for services to homeless citizens and other needy families and individuals. Contractor agencies include Action to the Community Through Service (ACTS), Securing Emergency Resources Through Volunteer Efforts (SERVE), Volunteers of America (Homeless Prevention Center Operation), Interfaith Volunteer Caregivers, and the Northern Virginia Family Service.
 2. Funding Increases - The FY 01 budget addition of \$24,429 represents a four percent increase in funding for existing services provided by these contractor agencies. In FY 99 these organizations received 15% increases in funding and in FY 2000 they received 2% increases.
 3. Funding Source - This budget increase is supported by additional County tax support allocated to Social Services.

Desired Community & Program Outcomes by 2001

- 40% of requests for homeless shelter are served

Service Level Impacts

This budget addition will support FY 01 base service levels.

- Child Welfare Staffing Adjustment - (\$24,047) A combination of increased Federal revenue of \$24,047, coupled with a shift of \$20,000 from temporary salaries for custody investigations, supports the increase of a .50 FTE Principal Social Worker position to full time and the creation of a .50 FTE Social Worker I position for custody investigations.
 1. Full-time Principal Social Worker - This position will work with difficult children and families in the Child Protective Services Family Treatment, Foster Care, and Child Welfare Assessments activities. The position will also provide clinical supervision for all Child Welfare and Adult Services social workers.
 2. Part-time Social Worker I - This position will conduct custody investigations which are presently performed by contract staff. In house staffing will enable the agency to improve the timeliness and quality of this service.
 3. Strategic Plan Impact - This budget item will support several Strategic Plan Human Services Objectives:
 - Expand prevention programs that encourage parenting skills for parents of at-risk children.

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FY 2001 Budget Additions (continued)

- Expand domestic violence prevention and intervention programs.
- Expand programs that encourage parenting skills for caregivers all ages and backgrounds.

Desired Community & Program Outcomes by 2001

- Substantiated Child Protective Services (CPS) cases per 1,000 child population decreased from 2.13 to 2.02
- Child Protective Services substantiated cases with at least one prior substantiated complaint reduced from 4.6% to 4.0%

Service Level Impacts

This budget addition will support FY 01 base service levels.

- Day Reporting Center Contribution - (\$10,000)
 1. Day Reporting Center - provides court-ordered supervision services to juvenile offenders. The Day Reporting Center serves as an alternative to more restrictive measures such as secure detention or placement in a residential facility.
 2. Continuation Funding Required - The Day Reporting Center was initiated with Federal Delinquency Prevention and Juvenile Justice grant funding, which Social Services expects to expire at the end of FY 2000. FY 01 revenue will decrease by \$24,206. In addition, the Day Reporting Center needs an operating expenditure budget increase of \$10,000. The revenue decrease and expenditure increase together require \$34,206 in additional County tax support to continue services. Existing funding of \$20,708 in State revenue and \$47,926 in County tax support are already in place to support the total budget of \$102,840 required to continue this activity.
 3. Strategic Plan Impact - This budget addition supports the Strategic Plan Public Safety objective to support and evaluate the effectiveness of Day Reporting Centers for juvenile offenders.

Desired Community & Program Outcomes by 2001

- Juvenile crime arrests as a percent of all arrests will decrease by 2%

Service Level Impacts

This budget addition will continue FY 01 base service levels. The Day Reporting Center will serve 47 youth with 2,241 youth service days for an average daily population of 9.0. The average length of enrollment will be 48 days and 80% of the participants will meet requirements for graduation from the program.

FY 2001 Budget Additions (continued)

- Foster Care Operating Cost Increase - (\$4,176) Additional Federal revenue supports increased operating costs for the Foster Care activity.

Desired Community & Program Outcomes by 2001

- Substantiated Child Protective Services (CPS) cases per 1,000 child population decreased from 2.13 to 2.02

Service Level Impacts

This budget addition will support FY 01 base service levels.

- Foster Parent Training - (\$2,200) Additional Federal revenue will support a budget increase for foster parent recruitment and training.

Desired Community & Program Outcomes by 2001

- Substantiated Child Protective Services (CPS) cases per 1,000 child population decreased from 2.13 to 2.02

Service Level Impacts

This budget addition will support attendance at the annual foster parent conference for an additional six foster families.

- Employment Services Operating Cost Increase - (\$616) Additional Federal revenue supports a budget increase for Employment Services operating costs.

Desired Community & Program Outcomes by 2001

- Increase the average wage per employee by 12% at the end of 5 years as measured in constant dollars
- Unemployment rate decreased from 2.3% to 2.1%

Service Level Impacts

This budget addition will support FY 01 base service levels.

- Compensation Additions – A total of \$700,923 is added to support a 3% pay plan increase, an average 4 step merit increase, an average 7.9% health insurance plan increase, a VRS (Virginia Retirement System) retiree health insurance contribution, and a .5% money purchase plan increase.

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 for Women
 - Office on Youth
 - Public Health
 - School Age Care
 - Social Services, Department of

Mission Statement

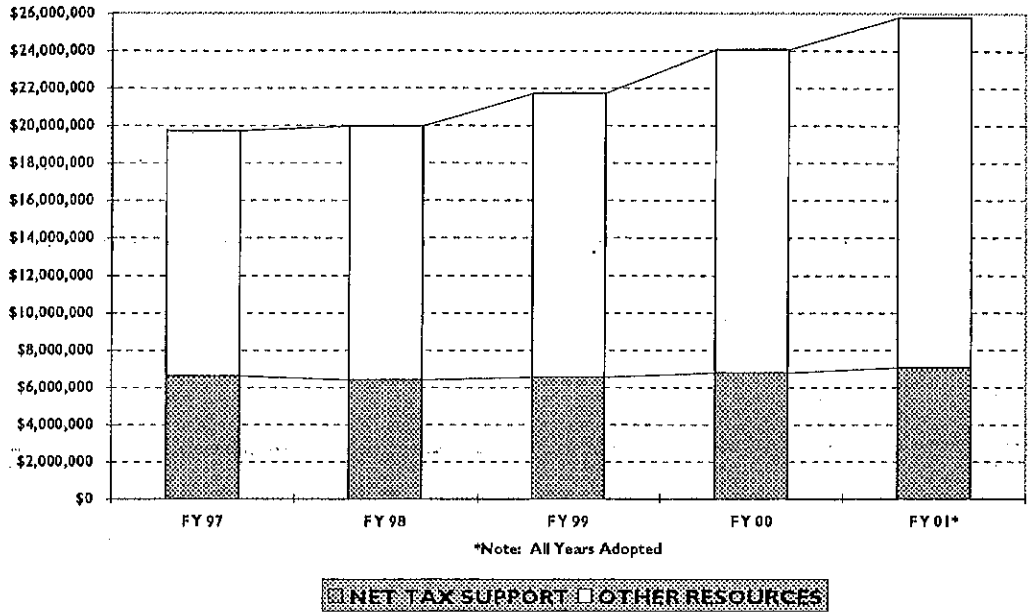
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- School Age Care
- Social Services, Department of

Expenditure Budget History



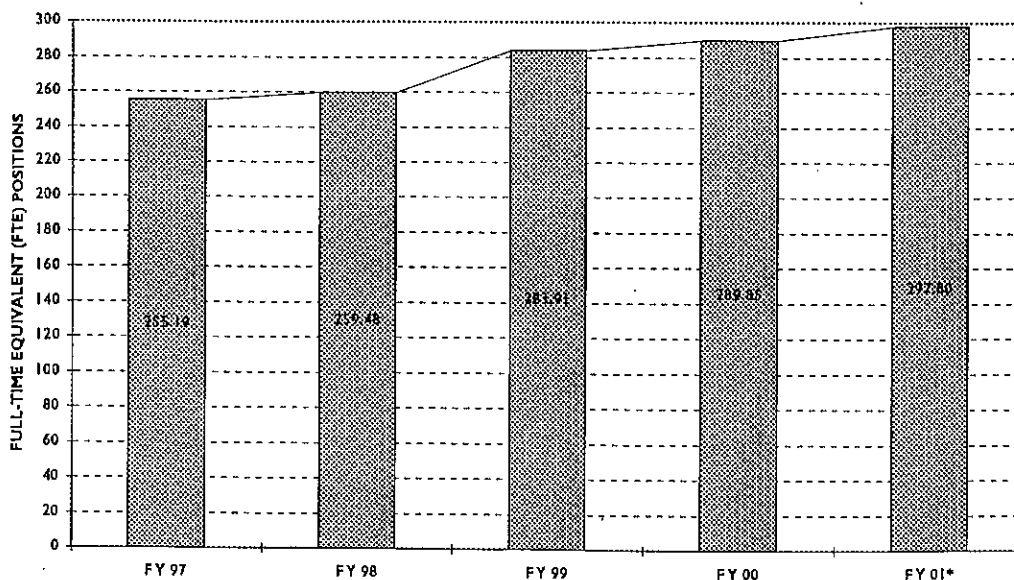
Agency Staff

	FY 99 Adopted	FY 00 Adopted	FY 01 Adopted
Child Welfare (FTE)	52.65	56.48	59.98
Pre-Dispositional Youth Resident Care (FTE)	52.62	53.45	53.45
Employment and Supportive Services (FTE)	101.46	107.46	109.66
Post-Dispositional Youth Resident Care (FTE)	21.56	19.67	20.67
Homeless Emrg Shelter/Overnight Care (FTE)	1.80	1.80	2.50
Adult Services (FTE)	3.00	3.20	3.75
Agency Administration (FTE)	50.82	47.79	47.79
Total Full-Time Equivalent (FTE) Positions	283.91	289.85	297.80

Mission Statement

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Staff History



*Note: All Years Adopted

AGENCY LOCATOR

- Human Services**
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 - Office on Youth
 - Public Health
 - School Age Care
 - Social Services, Department of

Child Welfare 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.

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 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

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$4,385,451	FY 2000 FTE Positions	56.48
FY 2001 Adopted	\$4,549,768	FY 2001 FTE Positions	59.98
Dollar Change	\$164,317	FTE Position Change	3.50
Percent Change	3.75%		

Desired Community Outcomes by 2001

- Substantiated Child Protective Services (CPS) cases per 1,000 child population decreased from 2.13 to 2.02
- Juvenile crime arrests as a percent of all arrests will decrease by 2%

Desired Program Outcomes by 2001

- Child Protective Services substantiated cases with at least one prior substantiated complaint reduced from 4.6% to 4.0%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Substantiated CPS cases per 1,000 child population	2.11	2.25	2.13	2.00	2.02
-Child Protective Services substantiated cases with at least one prior substantiated complaint	1.0%	5.0%	4.6%	1.0%	4.0%
-Child Protective Services substantiated cases with no other substantiated complaint within the prior 12 months	99%	—	—	—	—
-Children not entering foster care as a percent of CPS complaints	99%	92%	99%	95%	95%
-Juvenile crime arrests as a percent of all arrests	13.4%	11.6%	16.0%	14%	13.6%
-Healthy Families children reported as a substantiated CPS case	—	—	—	0%	0%

Fiscal 2001 Objectives

- Maintain complaints indicating imminent risk responded to within 4 hours at 100%.
- Maintain supervisor agreement with decision not to accept CPS call for investigation at 100%.
- Maintain caretakers of children under 12 with whom safety plans are developed at 100%.
- 97% of foster care cases will be in compliance with Federal standards.
- Hold children served in foster care to 115 per month.

Activities

1. Child Protective Services (CPS) Investigations

Activity Cost: FY 00 Adopted \$1,097,542; FY 01 Adopted \$1,233,766
 Receive 3,000 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.

Activities (continued)

2. Foster Care

Activity Cost: FY 00 Adopted \$2,249,672; FY 01 Adopted \$2,214,513

Serve 115 children per month with 50 new children entering foster care and 97% of cases in compliance with Federal standards. Maintain 109 authorized foster care families. Complete 10 adoptive home studies and place 10 foster care children in adoptive homes.

3. Child Protective Services (CPS) Family Treatment

Activity Cost: FY 00 Adopted \$696,186; FY 01 Adopted \$746,000

Serve 117 families in family treatment per month at a rate of 17 cases per treatment FTE per month, referring 60 families to Cooperative Extension Service parenting classes.

4. Child Welfare Assessments

Activity Cost: FY 00 Adopted \$342,051; FY 01 Adopted \$355,489

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 18 hours spent on each prevention case.

Service Level Trends Table

	FY98 Actual	FY99 Adopted	FY99 Actual	FY00 Adopted	FY 01 Adopted
I. Child Protective Services (CPS) Investigations					
-Calls received by CPS	3,477	4,000	2,838	4,000	3,000
-CPS complaints investigated	1,239	1,600	1,094	1,600	1,200
-Substantiated CPS cases	172	230	179	230	180
-CPS complaints indicating imminent risk responded to within four hours	100%	100%	100%	100%	100%
-Complaint dispositions completed within 45 days	—	90%	N/A	90%	90%
-Supervisor agreement with decision not to accept CPS call for investigation	100%	100%	100%	100%	100%
-Caretakers of children under age 12 with whom safety plans are developed	100%	100%	100%	100%	100%
-CPS intake per intake FTE per month	12	22	59	22	60
-CPS cases per investigator per month	17	14	8	14	14
-CPS investigation staff attaining local certification	—	70%	0%	70%	70%
-CPS investigation position vacancy rate	—	8%	20%	8%	10%
-Custody investigations completed	524	300	449	500	500

Child Welfare 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 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
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 - Homeless Emergency Shelter and Overnight Care
 - Adult Services
 - Agency Administration

Child Welfare Program

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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 (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
2. Foster Care					
-Children served in foster care per month	145	200	115	150	115
-New children entering foster care	N/R	75	33	75	50
-Authorized foster care families	98	100	109	100	109
-Foster care families receiving respite care services	31	30	31	31	31
-Foster care cases in compliance with Federal standards	N/R	97%	N/A	97%	97%
-Foster care children served per professional FTE per month	N/R	22	15.3	15	15
-Adoptive home studies completed	7	15	11	15	10
-Foster care children placed in adoptive homes	6	6	10	6	10
3. Child Protective Services (CPS) Family Treatment					
-Families with substantiated CPS cases served in family treatment per month	77	117	116	117	117
-CPS treatment cases per treatment FTE per month	15	26	26	26	17
-Referrals to Cooperative Extension Service parenting classes	57	40	61	60	60
4. Child Welfare Assessments					
-Preventive screenings and court-ordered assessments per month	28	24	25.3	24	26
-Cases per month accepted for intensive intervention and multi-disciplinary team services	5	12	4.3	12	5
-Average hours spent on each prevention case	20	10	20	10	18
-Healthy Families children assigned a primary health care provider within 2 months of enrollment	—	—	—	99%	99%
-Healthy Families children continuing with primary health care provider	—	—	—	100%	100%
-Healthy Families parents indicating participation had improved their parenting skills	—	—	—	97%	97%
-Healthy Families children served	0	—	—	125	125

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$2,671,295	FY 2000 FTE Positions	53.45
FY 2001 Adopted	\$2,816,447	FY 2001 FTE Positions	53.45
Dollar Change	\$145,152	FTE Position Change	0.00
Percent Change	5.43%		

Desired Community Outcomes by 2001

- Juvenile crime arrests as a percent of all arrests will decrease by 2%

Desired Program Outcomes by 2001

- Outreach to Detention (OTD) clients not re-offending while in the program maintained at 97%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Juvenile crime arrests as a percent of all arrests	13.4%	11.6%	16.0%	14%	13.6%
-Outreach to Detention clients not re-offending while in the program	N/R	96%	97%	96%	97%

Fiscal 2001 Objectives

- Maintain Juvenile Detention Home (JDH) residents not escaping at 100%.
- Admit 1,027 juveniles to secure detention while decreasing the direct cost per juvenile care day from \$115.90 to \$95.51.
- Increase Outreach to Detention clients not running away from 96% to 99% while admitting 280 juveniles to the program.
- Hold the direct cost per juvenile supervision day in Outreach to Detention and Electronic Monitoring to \$24.07.
- Increase Juvenile Emergency Shelter Services clients not running away from 86% to 95% while admitting 260 juveniles to the facility.
- Decrease the direct cost per resident day for Juvenile Emergency Shelter Services from \$166.38 to \$149.59.

Activities

1. Secure Detention

Activity Cost: FY 00 Adopted \$1,696,848; FY 01 Adopted \$1,796,678

Provide 18,812 juvenile care days of secure detention to 1,027 juveniles with an average daily population of 51.5 at a direct cost of \$95.51 per juvenile care day.

Pre-Dispositional Youth Residential Care Program

Strategic Goal

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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
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Pre-Dispositional Youth Residential Care 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

Adult Services

Agency Administration

Activities (continued)

2. Outreach to Detention and Electronic Monitoring

Activity Cost: FY 00 Adopted \$360,566; FY 01 Adopted \$364,551

Provide 11,680 juvenile supervision days in Outreach to Detention and 3,468 juvenile supervision days in Electronic Monitoring to 280 juveniles at a direct cost per juvenile supervision day of \$24.07. Of the total number of Outreach to Detention (OTD) clients supervised, 99% will not run away and 97% will not re-offend while in the program. The average daily population in Outreach to Detention will be 32.0 and the average daily population in Electronic Monitoring will be 9.5.

3. Juvenile Emergency Shelter Services

Activity Cost: FY 00 Adopted \$613,881; FY 01 Adopted \$655,218

Provide 4,380 resident days of shelter services to 260 juveniles at a direct cost per resident day of \$149.59.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Secure Detention					
-Juvenile Detention Home residents not escaping	100%	100%	100%	100%	100%
-Average daily population	41.3	46.0	44.8	53.0	51.5
-Juveniles admitted	994	1,027	1,023	1,027	1,027
-Juvenile care days provided	15,084	16,790	16,368	19,331	18,812
-Direct cost per juvenile care day	\$123.16	\$95.06	\$115.90	\$87.78	\$95.51
2. Outreach to Detention (OTD) and Electronic Monitoring					
-OTD clients not running away	N/R	99%	96%	99%	99%
-Average daily population in OTD	33.2	29.0	36.6	32.0	32.0
-Average daily population in electronic monitoring	7.8	10.0	7.1	9.5	9.5
-Juveniles admitted	323	260	311	280	280
-Juvenile supervision days provided in OTD	12,121	10,585	13,354	11,680	11,680
-Juvenile supervision days provided in electronic monitoring	2,857	3,650	2,577	3,468	3,468
-Direct cost per juvenile supervision day	\$19.14	\$20.03	\$20.11	\$23.80	\$24.07
3. Juvenile Emergency Shelter Services					
-Shelter residents not running away	81%	82%	86%	82%	95%
-Average daily population	11.4	14.0	9.6	14.0	12.0
-Juveniles admitted	244	260	265	260	260
-Resident days provided	4,163	5,110	3,519	5,110	4,380
-Direct cost per resident day	\$127.32	\$107.28	\$166.38	\$120.13	\$149.59

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$11,889,814	FY 2000 FTE Positions	107.46
FY 2001 Adopted	\$12,838,915	FY 2001 FTE Positions	109.66
Dollar Change	\$949,101	FTE Position Change	2.20
Percent Change	7.98%		

Desired Community Outcomes by 2001

- Increase the average wage per employee by 12% at the end of 5 years as measured in constant dollars
- Unemployment rate decreased from 2.3% to 2.1%

Desired Program Outcomes by 2001

- The average hourly wage of Virginia Initiative for Employment not Welfare (VIEW) participants at placement increased from \$7.44 to \$7.50
- VIEW employed participants who retain employment after 90 days increased from 75% to 80%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Average weekly wage per employee	\$516	\$486	\$551	\$569	\$601
-Unemployment rate	2.1%	2.5%	2.3%	2.1%	2.1%
-VIEW participants employed	—	—	77%	—	75%
-Cumulative % of VIEW participants employed	72%	60%	78%	75%	—
-VIEW employed participants retaining employment after 90 days	—	—	75%	85%	80%
-Cumulative % of VIEW employed participants retaining employment after 90 days	75%	80%	75%	—	—
-VIEW employed participants retaining employment after 180 days	—	—	55%	75%	75%
-Cumulative % of VIEW employed participants retaining employment after 180 days	49%	70%	53%	—	—
-Average hourly wage of VIEW participants at placement	—	—	\$7.44	\$7.00	\$7.50
-Cumulative average hourly wage of VIEW participants at placement	\$6.60	\$6.50	\$6.72	—	—
-Average monthly wage of VIEW participants at placement	—	—	\$1,101	\$1,200	\$1,200
-Cumulative average monthly wage of VIEW participants at placement	\$979	—	\$905	—	—
-Construction Training Opportunities Program (CTOP) participants successfully completing program	—	—	—	85%	85%
-CTOP employed participants retaining employment after 90 days	—	—	—	80%	80%
-Average monthly wage of CTOP participants at placement	—	—	—	\$1,440	\$1,440

Employment and Supportive Services 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.

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
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 - Homeless Emergency Shelter and Overnight Care
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 - Agency Administration

Employment and Supportive Services Program

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Outcome Trends (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Jobs Training Partnership Act (JTPA) youth participants attaining all competencies	97%	95%	89%	95%	—
-Public assistance benefit cases reviewed by State Quality Control determined to be error-free	86%	80%	90%	80%	80%
-Months for which expedited Food Stamp cases are in compliance with Food Stamps lawsuit settlement	7	11	8	11	11

Fiscal 2001 Objectives

- Serve 500 families per month in VIEW, assisting 75% of VIEW participants in securing employment.
- Increase VIEW employed participants retaining employment after 90 days from 75% to 80%.
- 90% of VIEW participants will be satisfied with services.
- Hold new public assistance benefit applications processed to 10,362.
- Administer \$4.3 million in public assistance benefits for Temporary Assistance to Needy Families (TANF), \$6.6 million for Food Stamps, and \$39.8 million for Medicaid.
- Increase months for which expedited Food Stamp cases are in compliance with the Food Stamps lawsuit settlement from 8 months per year to 11 months per year.
- 80% of the cases reviewed by State Quality Control will be determined to be error-free.
- Decrease children receiving child care services per month from 1,340 to 1,125.
- Serve 2,000 children per month through the Child and Adult Care Food Program.
- Maintain family child care providers satisfied with the certification orientation at 95%.

Activities

1. Employment Services

Activity Cost: FY 00 Adopted \$2,025,053; FY 01 Adopted \$2,175,181

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

Activity Cost: FY 00 Adopted \$9,478,668; FY 01 Adopted \$10,259,725

Process 10,362 new public assistance benefit applications and administer 10,259 benefit cases under care per month; complete 80% of TANF case reviews within State mandated time frames; complete 100% of Food Stamp case reviews within State mandated time frames; support the provision of child care services to 1,125 children per month; serve 2,000 children per month in the Child and Adult Care Food Program.

3. Information and Referral Services

Activity Cost: FY 00 Adopted \$386,093; FY 01 Adopted \$404,009

Respond to 10,362 calls and walk-in requests for information and assistance.

Employment and Supportive Services Program

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Employment Services					
-Families served in VIEW per month	517	800	493	550	500
-VIEW participants satisfied with services	—	90%	N/R	90%	90%
-Construction Training Opportunities Program (CTOP) participants served	—	—	—	12	12
-Adults served in JTPA program per month	124	55	74	120	0
-Youth served in JTPA year-round program per month	34	30	17	30	0
-Youth served in JTPA summer program per month	157	140	181	150	0
2. Supportive Services					
-New public assistance benefit applications processed	10,279	15,000	10,362	13,000	10,362
-Public assistance benefit cases under care per month	10,242	13,000	10,256	13,000	10,259
-Persons diverted from public assistance through the use of diversionary assistance payments	42	50	93	50	93
-Value of Temporary Assistance to Needy Families administered	\$4.7m	\$7.0m	\$4.3m	\$4.7m	\$4.3m
-Value of Food Stamps administered	\$7.9m	\$11.0m	\$6.7m	\$8.0m	\$6.6m
-Value of Medicaid administered	\$41.2m	\$36.0m	\$39.8m	\$42.0m	\$39.8m
-TANF case reviews completed within State mandated time frames	77%	75%	N/A	80%	80%
-Food Stamp case recertifications completed within State mandated time frames	75%	70%	N/A	75%	100%
-Children receiving child care services per month	939	1,100	1,340	1,000	1,125
-Children receiving Child and Adult Care Food Program meals per month	1,414	1,800	2,168	1,400	2,000
-Family child care providers monitored every 6 months	65%	85%	99.9%	85%	90%
-Family child care providers satisfied with certification orientation	95%	90%	95%	95%	95%
3. Information and Referral Services					
-Calls and walk-in requests for information and assistance	15,915	22,000	10,362	15,915	10,362

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
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- Agency Administration

Post-Dispositional Youth Residential Care Program

Strategic Goal

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Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$983,673	FY 2000 FTE Positions	19.67
FY 2001 Adopted	\$1,131,273	FY 2001 FTE Positions	20.67
Dollar Change	\$147,600	FTE Position Change	1.00
Percent Change	15.00%		

Desired Community Outcomes by 2001

- Juvenile crime arrests as a percent of all arrests will decrease by 2%

Desired Program Outcomes by 2001

- 95% of graduating group home residents will not re-offend within 18 months following graduation from the program
- All group home residents not re-offending within 18 months following release from the program increased from 88.9% to 95%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Juvenile crime arrests as a percent of all arrests	13.4%	11.6%	16.0%	14%	13.6%
-Graduating group home residents who do not re-offend within 18 months following graduation from the program	91.7%	85%	100%	93%	95%
-All group home residents who do not re-offend within 18 months following release from the program	84.7%	80%	88.9%	85%	95%

Fiscal 2001 Objectives

- Maintain the graduation rate for the Group Home for Boys at 46%.
- Serve 27 residents at the Group Home for Boys while increasing the average length of stay from 96 days to 99 days at a direct cost per resident day of \$198.56.
- Increase the graduation rate for the Group Home for Girls from 12% to 15% and increase the average length of stay from 87 days to 106 days.
- Serve 20 residents at the Group Home for Girls while decreasing the direct cost per resident day from \$273.39 to \$233.28.
- Increase the Day Reporting Center graduation rate from 59% to 80% while maintaining youth served at 47 and decreasing the direct cost per youth service day from \$53.60 to \$45.89.

Activities

1. Group Home for Boys

Activity Cost: FY 00 Adopted \$442,548; FY 01 Adopted \$530,156

The Group Home for Boys will provide 2,670 resident days of treatment services to 27 residents with an average daily population of 10.0.

Activities (continued)

2. Group Home for Girls

Activity Cost: FY 00 Adopted \$461,272; FY 01 Adopted \$498,277

The Group Home for Girls will provide 2,136 resident days of treatment services to 20 residents with an average daily population of 8.0.

3. Day Reporting Center

Activity Cost: FY 00 Adopted \$79,853; FY 01 Adopted \$102,840

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 \$45.89.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Group Home for Boys					
-Group Home for Boys graduation rate	46%	30%	46%	30%	46%
-Resident days provided	2,819	4,100	2,596	4,161	2,670
-Average daily population	11.4	11.2	9.7	11.4	10.0
-Residents served	38	35	27	37	27
-Average length of stay (days)	110	130	96	112	99
-Direct cost per resident day	\$168.62	\$126.85	\$167.11	\$106.36	\$198.56
-Therapeutic group session hours	577	770	614	600	614
2. Group Home for Girls					
-Group Home for Girls graduation rate	21%	30%	12%	30%	15%
-Resident days provided	2,010	4,100	1,655	4,100	2,136
-Average daily population	7.8	11.2	6.2	11.2	8.0
-Residents served	37	35	19	35	20
-Average length of stay (days)	82	130	87	130	106
-Direct cost per resident day	\$232.52	\$108.15	\$273.39	\$112.51	\$233.28
-Therapeutic group session hours	831	800	810	800	800
3. Day Reporting Center					
-Day Reporting Center graduation rate	68%	80%	59%	80%	80%
-Youth served	31	30	47	35	47
-Average length of enrollment (days)	40	30	31	30	48
-Youth service days	1,358	2,300	1,495	2,306	2,241
-Direct cost per youth service day	\$55.57	\$36.75	\$53.60	\$34.63	\$45.89
-Average daily population	5.5	9.7	6.0	9.7	9.0

Post-Dispositional Youth Residential 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.

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 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

Homeless Emergency Shelter and Overnight Care 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

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$823,859	FY 2000 FTE Positions	1.80
FY 2001 Adopted	\$856,398	FY 2001 FTE Positions	2.50
Dollar Change	\$32,539	FTE Position Change	0.70
Percent Change	3.95%		

Desired Program Outcomes by 2001

- 40% of requests for homeless shelter are served

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Homeless residents in the County	—	—	309	—	421
-Requests for homeless shelter served	34%	42%	51%	43%	40%

Fiscal 2001 Objectives

- Increase citizens served at the Homeless Prevention Center from 385 to 450 while decreasing the direct cost per bed night from \$33.63 to \$30.24.
- Serve 200 citizens at the Winter Shelter while holding the direct cost per bed night to \$12.81.
- Increase individuals served by homeless intervention financial assistance from 145 to 275.

Activities

1. Overnight Care

Activity Cost: FY 00 Adopted \$565,971; FY 01 Adopted \$597,957

The Homeless Prevention Center will provide 10,250 bed nights to 450 citizens at a direct cost of \$30.24 per bed night. The Action to the Community Through Service (ACTS) shelter contract will provide 4,488 bed nights to 250 citizens at a direct cost of \$21.66 per bed night. The Securing Emergency Resources through Volunteer Efforts (SERVE) shelter contract will provide 11,968 bed nights to 500 citizens at a direct cost of \$5.19 per bed night. The Winter Shelter will provide 2,800 bed nights to 200 citizens at a direct cost of \$12.81 per bed night.

2. Homeless Intervention

Activity Cost: FY 00 Adopted \$257,888; FY 01 Adopted \$258,441

Provide financial assistance to 275 individuals at risk of homelessness.

Service Level Trends Table

Homeless Emergency Shelter and Overnight Care Program

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Overnight Care					
-Bed nights at Homeless Prevention Center (HPC)	9,147	10,250	9,131	10,250	10,250
-Bed nights provided through Action in the Community Through Service (ACTS) shelter contract	3,821	4,488	4,405	4,488	4,488
-Bed nights provided through ACTS transitional housing contract	6,692	9,125	4,944	7,500	7,500
-Bed nights provided through Securing Emergency Resources through Volunteer Efforts (SERVE) contract	10,948	11,968	12,257	11,968	11,968
-Bed nights provided at Winter Shelter	2,713	1,200	3,641	2,880	2,800
-Citizens served at Homeless Prevention Center	437	450	385	450	450
-Citizens served through ACTS shelter contract	202	300	144	250	250
-Citizens served through ACTS transitional housing contract	24	25	34	25	25
-Citizens served through SERVE contract	438	600	566	500	500
-Citizens served at the Winter Shelter	174	104	208	200	200
-Direct cost per bed night at the Homeless Prevention Center	\$31.21	\$31.32	\$33.63	\$29.08	\$30.24
-Direct cost per bed night for ACTS shelter contract	\$22.90	\$20.42	\$22.85	\$20.83	\$21.66
-Direct cost per bed night for SERVE contract	\$4.65	\$4.90	\$4.78	\$4.99	\$5.19
-Direct cost per bed night at the Winter Shelter	\$10.40	\$22.36	\$10.19	\$9.32	\$12.81
-Clients satisfied with shelter services	88%	90%	84%	90%	90%
-Utilization rate at HPC	84%	—	83%	95%	95%
-Utilization rate at Winter Shelter	56%	—	73%	60%	60%
-Utilization rate for ACTS Shelter contract	70%	—	72%	82%	82%
-Utilization rate for SERVE Shelter contract	75%	—	84%	86%	86%
-Utilization rate for ACTS Transitional Housing contract	76%	—	62%	80%	80%
2. Homeless Intervention					
-Individuals served	274	300	145	300	275

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.

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

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

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$732,702	FY 2000 FTE Positions	3.20
FY 2001 Adopted	\$791,139	FY 2001 FTE Positions	3.75
Dollar Change	\$58,437	FTE Position Change	0.55
Percent Change	7.98%		

Desired Community Outcomes by 2001

- Substantiated Adult Protective Services (APS) cases per 1,000 adult population reduced from .44 to .40

Desired Program Outcomes by 2001

- Substantiated Adult Protective Services cases with another substantiated complaint within the prior 12 months decreased from 16% to 15%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Substantiated APS cases per 1,000 adult population	0.39	0.33	0.44	0.32	0.40
-Substantiated APS cases with another substantiated complaint within the prior 12 months	13%	20%	16%	20%	15%

Fiscal 2001 Objectives

- Complete 90% 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 140 nursing home screenings.
- Increase County residents in District Home/Birmingham Green Health Care Center from 43 to 48 per month.

Activities

1. Adult Protective Services Investigations

Activity Cost: FY 00 Adopted \$106,936; FY 01 Adopted \$130,001

Investigate 200 complaints and complete 90% of complaint dispositions within 30 days of receipt of the complaint.

2. Adult Care

Activity Cost: FY 00 Adopted \$732,702; FY 01 Adopted \$791,139

Provide in-home chore and companion services to 32 adults. Complete 140 nursing home screenings, 100% of which are initiated within three days of request. Support 48 County residents per month at the District Home/Birmingham Green Health Care Center.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Adult Protective Services (APS) Investigations					
-Calls received by APS	—	200	502	300	500
-APS complaints investigated	162	115	204	115	200
-Substantiated complaints	70	38	83	38	80
-Investigations completed and complaint dispositions made within 30 days of receipt of complaint	100%	100%	91%	100%	90%
2. Adult Care					
-Adults receiving in-home chore and companion services per month	31	100	32	32	32
-County residents served in District Home/Birmingham Green per month	48	47	43	48	48
-Nursing home screenings	143	150	139	150	140
-Nursing home screenings initiated within three days of request	100%	100%	100%	100%	100%

Adult Services 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
- Adult Services <
- Agency Administration

Agency Administration 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.

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

The County will 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
- 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 2000 Adopted	\$2,603,268	FY 2000 FTE Positions	47.79
FY 2001 Adopted	\$2,819,110	FY 2001 FTE Positions	47.79
Dollar Change	\$215,842	FTE Position Change	0.00
Percent Change	8.29%		

Desired Community Outcomes by 2001

- 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.
- 70% of citizens trust County government
- Juvenile crime arrests as a percent of all arrests will decrease by 2%

Desired Program Outcomes by 2001

- 75% of citizens in the County-wide survey are satisfied with the agency's services

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with the value of County tax dollars	80.6%	76%	75.9%	81%	76%
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85.0%	91%	89%
-Citizens who trust County government	69.8%	70%	60.3%	70%	65%
-Juvenile crime arrests as a percent of all arrests	13.4%	11.6%	16.0%	14%	13.6%
-Substantiated CPS cases per 1,000 child population	2.11	2.25	2.13	2.00	2.02
-Substantiated APS cases per 1,000 adult population	0.39	0.33	0.44	0.32	0.40
-Homeless residents in the County	—	—	309	—	421
-Citizens satisfied with availability and quality of programs designed to promote strong families	—	—	—	—	75.0%
-Citizens in County-wide survey satisfied with the agency's services	77.6%	75.0%	69.4%	77.6%	75.0%
-Amount of fraud restitution collected	\$44,100	\$55,000	\$55,333	\$55,000	\$60,000

Fiscal 2001 Objectives

- Formally recognize 100 employees for quality customer service.
- Hold staff turnover to a rate of 10%.
- Process 25,000 payments to vendors, customers, and service providers.
- Forward 98% of requests for payment forwarded to the County Finance Department within five workdays of receipt.

Activities

1. Agency Administration

Activity Cost: FY 00 Adopted \$2,447,145; FY 01 Adopted \$2,617,996

Formally recognize 100 employees for quality customer service and hold staff turnover to a rate of 10%. Process 25,000 requests for payment and forward 98% of them to the County Finance Department within five workdays of receipt; submit 672 State reports.

2. Fraud Investigations

Activity Cost: FY 00 Adopted \$156,123; FY 01 Adopted \$175,114

Collect \$60,000 in fraud restitution while investigating 80 referrals per month and managing 750 open cases per month.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Agency Administration					
-Instances that employees are formally recognized by the Director for quality customer service	126	100	108	130	100
-County Executive trackers closed by the deadline	94%	100%	100%	100%	100%
-Agency employees per 1,000 population	1.08	1.05	1.03	1.04	1.03
-Agency position vacancy rate	—	15%	9%	15%	10%
-State reports submitted	500	650	672	500	672
-Requests for payment processed	17,833	12,000	24,771	18,000	25,000
-Requests for payment forwarded to County Finance Department within five workdays of receipt	94%	98%	99%	98%	98%
-Customers satisfied with financial management services	92%	90%	90%	92%	90%
2. Fraud Investigations					
-Open fraud cases per month	1,488	1,200	786	1,200	750
-Fraud referrals investigated per month	83	80	67	80	80

Agency Administration Program

Strategic Goal

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PROGRAM LOCATOR

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FY2001 Fiscal Plan

Revenue and Finance

General Government

Administration

Judicial Administration

Planning & Development

Public Safety

Human Services

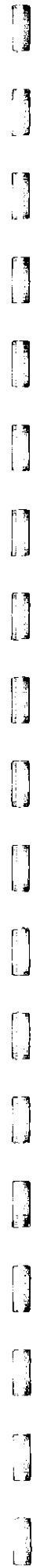
Parks & Library

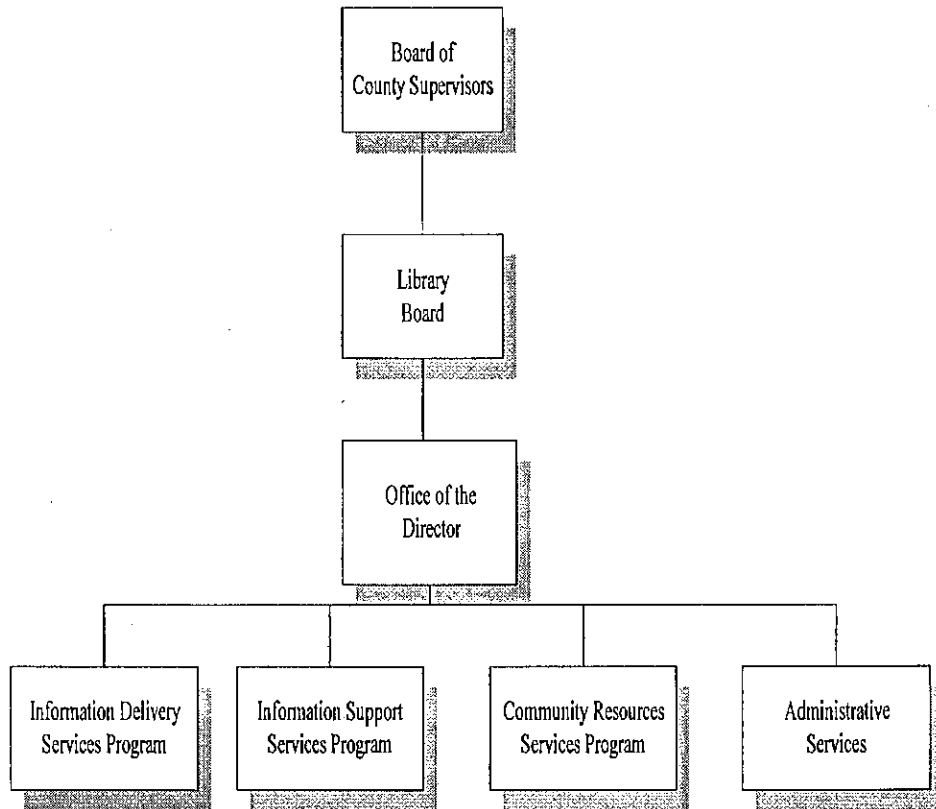
Debt/Capital
Improvements Program

Non-Departmental

Schools

Clergy





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

Mission Statement

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AGENCY LOCATOR

Parks and Library
 >Library
 Park Authority

Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
Expenditure By Program	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopt 01
Circulation	\$1,874,688	\$1,983,010	\$0	\$0	--
Info & Program Services	\$2,252,371	\$2,303,595	\$0	\$0	--
Systems Support Services	\$5,776,302	\$5,555,696	\$5,092,546	\$0	--
Administration	\$552,569	\$495,021	\$454,828	\$0	--
Office of the Director	\$0	\$0	\$0	\$405,141	100.00%
Community Resources Services	\$0	\$0	\$0	\$1,294,759	100.00%
Information Support Services	\$0	\$0	\$0	\$4,411,022	100.00%
Public Services Program	\$0	\$0	\$4,837,473	\$0	--
Aministrative Services	\$0	\$0	\$0	\$560,220	100.00%
Information Delivery Services	\$0	\$0	\$0	\$4,416,357	100.00%
Total Expenditure	\$10,455,930	\$10,337,322	\$10,384,847	\$11,087,499	6.77%
Expenditure By Classification					
Personal Services	\$5,978,918	\$6,120,343	\$6,359,177	\$6,677,687	5.01%
Fringe Benefits	\$1,327,768	\$1,159,245	\$1,285,264	\$1,347,606	4.85%
Contractual Services	\$378,869	\$344,264	\$325,566	\$346,666	6.48%
Internal Services	\$463,990	\$453,900	\$100,087	\$100,087	0.00%
Other Services	\$2,246,894	\$2,213,660	\$2,310,703	\$2,611,203	13.00%
Capital Outlay	\$54,776	\$42,000	\$0	\$0	--
Leases And Rentals	\$4,715	\$3,910	\$4,050	\$4,250	4.94%
Total Expenditures	\$10,455,930	\$10,337,322	\$10,384,847	\$11,087,499	6.77%
Funding Sources					
Charges For Services	\$241,239	\$367,238	\$391,239	\$391,239	0.00%
Miscellaneous Revenue	\$1,310	\$0	\$0	\$0	--
Revenue From Other Localities	\$1,520,152	\$1,520,167	\$1,614,251	\$1,604,913	-0.58%
Revenue From The Commonwealth	\$609,041	\$609,041	\$647,041	\$763,041	17.93%
Total Designated Funding Sources	\$2,371,742	\$2,496,446	\$2,652,531	\$2,759,193	4.02%
Net General Tax Support	\$8,084,188	\$7,840,876	\$7,732,316	\$8,328,306	7.71%

Major Issues

- Re-Engineering - During FY 00 the Library Director appointed a re-engineering committee of library staff, county staff and one citizen to develop a new organizational structure that would focus on achieving Community Outcomes and Service Level Goals. This reorganization also reflects the shift from a traditional library organization of public services and support, to the new role of information delivery and its technical support while continuing the traditional service of providing popular reading materials. All of these organizational changes are meant to be transparent to the public.
- Five New Library Programs - The Library started with three programs in FY 00 that changed to five new programs after re-engineering. These programs emphasize the library's new role of delivering information and support services that are in alignment with Community Outcomes and Service Level Goals. Additional goals include aggressively seeking new grant opportunities and patronizing the performing arts. The old library programs changed from Public Service, Support Services and Library Administration to Information Delivery Services, Information Support Services, Community Resource Services, Administrative Services and the Office of the Director.
 1. Information Delivery Services - This program covers the traditional activities one would expect to find in a library system: circulation, information, and educational and recreational activities.
 2. Information Support Services - Activities that support the overall delivery service of the library are included in this program. These activities would include library book & reference materials for public use and technical support including Internet access for patrons.
 3. Community Resource Services - All neighborhood libraries, volunteer activities and Library Connection @ Manassas Mall are managed through this program. Community Resource Services also includes in-house and publicity publications provided by the various libraries, facilities services and an extensive collection of historical and archival documents in the Records Center.
 4. Administrative Services - This program provides employee and fiscal management as well as clerical support to the overall organizational structure. It is here where personnel, human resource and financial activities are carried out. All performance analysis and surveys are also carried out in this program.
 5. Office of the Director - The Director provides system-wide oversight to the entire library. This program develops policy recommendations, initiates fundraising and seeks grant awards. It is through this program that the Prince William Symphony receives a contribution from the County to supplement a portion of their performances.

Mission Statement

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AGENCY LOCATOR

Parks and Library

Library <

Park Authority

Mission Statement

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AGENCY LOCATOR

Parks and Library

➤ Library
Park Authority

Major Issues (continued)

- Performance Measures - Two performance measures have been expanded so that the "Circulation of Library Materials" and the "Checkouts per individual Library Material" will be separated and tracked for each of the full service libraries as well as the neighborhood libraries instead of being combined into one figure. These measures are located in the Information Delivery Services and the Community Resource Services programs, respectively.
- Grant Funds Procured - This is a new performance measure added to track the dollar amount of grants obtained and awarded to the Library Foundation. The Library Foundation is a new activity within Marketing & Development under the Office of the Director. Grant funding will be used to supplement library activities under the guidelines of the Library Board.

FY 2001 Budget Additions

- Computer Upgrade - (\$257,000)
 1. Library Computer Upgrade - This request upgrades the Library's computer system software from text based to windows based, enabling graphical functions and a true client server environment. 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. This will allow for greater number of Internet stations in the full service libraries. It will also provide for the generation of improved statistical reports.
 2. Two-Year Plan Impact - The Library computer upgrade may split over two fiscal years. The software, Horizon by Epixtech (formerly Ameritech), utilizes leading SQL-based relational database management systems from Sybase and Microsoft, open systems design and multi-layered client/server architecture to deliver flexibility and clean, user-friendly interfaces. The Library is working with OIT to plan implementation to ensure network compatibility.
 3. Funding Source - This request is funded through increased revenue.
 4. Strategic Plan - This initiative helps to achieve the Efficient Government goal strategy to "Improve information dissemination to the citizens."

Desired Community & Program Outcomes by 2001

- 96% of all citizens will be satisfied with the Library
- 98% of library users will be satisfied with services received from staff

Service Level Impacts

There are no service level impacts related to this proposal.

FY 2001 Budget Additions (continued)

- Furniture Replacement - (\$50,000)

1. Furniture Replacement - This request replaces worn and broken furniture throughout the Library: community room chairs, neighborhood library service desks, and shelving etc. The worn and broken furniture was removed from public areas due to safety issues. The inventory of reserve replacement furniture is now depleted.
2. Five-Year Plan Impact - The Five-year Plan contains \$50,000 annually for capital equipment replacement, such as furniture and fixtures for public spaces.
3. Funding Source - This request is funded through increased revenue from the State.

Desired Community & Program Outcomes by 2001

- 96% of all citizens will be satisfied with the Library
- 98% of library users will be satisfied with services received from staff

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Cost of administrative support services per use increase	\$1.22	\$1.23
-Cost per library services per capita	\$31.25	\$31.26

- Microfilming - (\$20,000)

1. Records Microfilming - The Library must microfilm certain County documents for permanent retention in order to comply with the Code of Virginia. Ninety-five percent of these documents originate from other agencies, such as the Board of County Supervisors or the Planning Office. Microfilming these documents is an ongoing project for the library that started in 1997 when the Records Center was transferred from the Office of Technology and Facilities Support Services. However, no additional funds accompanied the transfer.
2. Microfilming Request - The purpose of this Funding will ensure records are preserved in compliance with the Code of Virginia. In prior years, the Library funded this endeavor at the expense of other activities.
3. Funding Source - This request is funded through increased State revenue.
4. Five-Year Plan Impact - The five year plan contains \$20,000 annually for microfilming documents held for permanent retention.

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Parks and Library

- Library
- Park Authority

FY 2001 Budget Additions (continued)

Desired Community & Program Outcomes by 2001

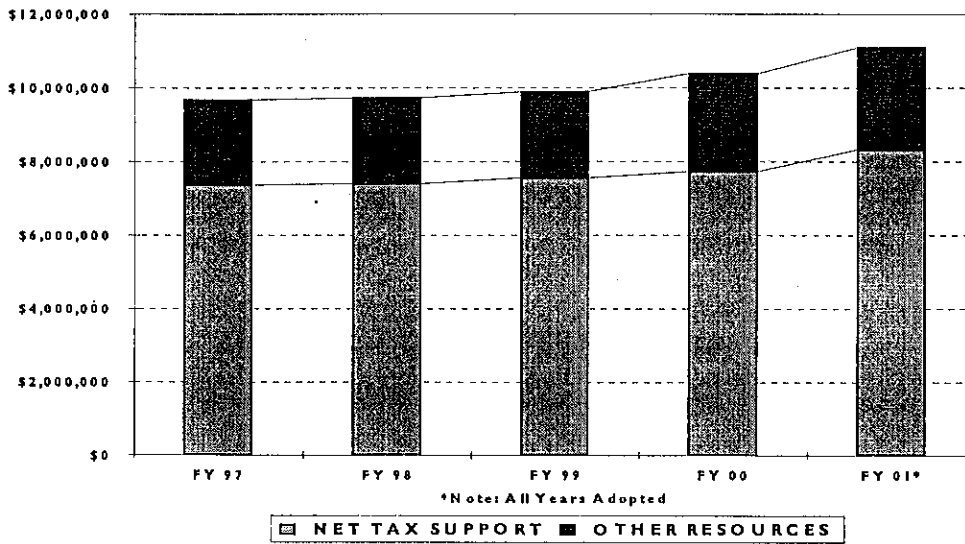
- 96% of all citizens will be satisfied with the Library
- 98% of library users will be satisfied with services received from staff

Service Level Impacts

There are no service level impacts related to this proposal.

- Compensation Additions - A total of \$367,086 is added to support a 3% pay plan increase, an average 4 steps merit increase, an average 7.9% Health Plan increase, a VRS (Virginia Retirement System) retiree health increase contribution, and a 0.5% money purchase plan increase to 1.25%.

Expenditure Budget History



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

Agency Staff

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.

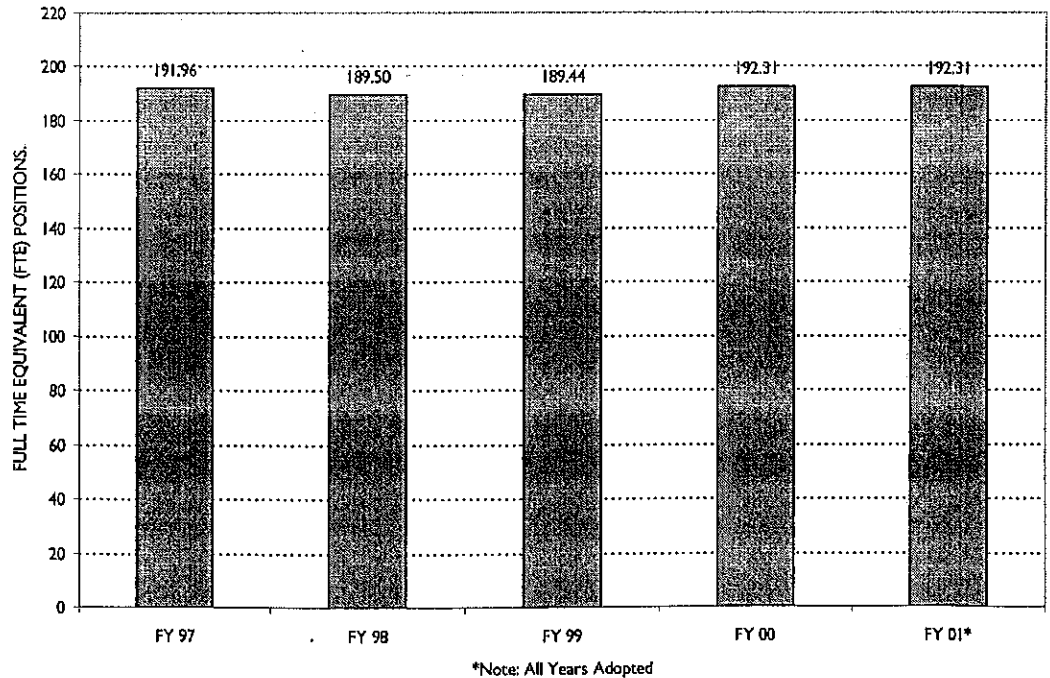
	FY 99 Adopted	FY 00 Adopted	FY 01 Adopted
Information & Program Services (FTE)	53.12	0	0
Circulation (FTE)	67.29	0	0
System Support Services (FTE)	64.03	54.09	0
Administrative Services (FTE)	0.00	0.00	9.00
Public Services Program (FTE)	0	133.22	0
Information Delivery Services (FTE)	0	0	114.68
Information Support Services (FTE)	0	0	37.03
Community Services (FTE)	0	0	26.60
Office of the Director (FTE)	0	0	5.00
Library Administration	5.00	5.00	0.00
Total Full-Time Equivalent (FTE) Positions	189.44	192.31	192.31

AGENCY LOCATOR

Parks and Library

- Library
- Park Authority

Staff History



Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	0	FY 2000 FTE Positions	0.00
FY 2001 Adopted	\$4,416,357	FY 2001 FTE Positions	114.68
Dollar Change	\$4,416,357	FTE Position Change	114.68
Percent Change	100.00%		

Desired Community Outcomes by 2001

- 76% of citizens are satisfied with the value of County tax dollars for services received
- 92% citizens satisfied with overall County government
- 65% of citizens trust County government
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

Desired Program Outcomes by 2001

- 96% of all citizens will be satisfied with the Library
- 98% of library users will be satisfied with services received from staff
- 30% of the population will attend Library sponsored programs at full service libraries
- 57% 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with Library	98.5%	95%	97.7%	96%	96%
-Library users satisfied with services received from staff	98.6%	98%	98.7%	98%	98%
-Library materials circulated per capita	11.85	12	11.43	11.85	11.4
-Population attending library sponsored programs at full service libraries	27%	24%	32%	26%	30%
-Citizens with library cards	62%	57%	57%	62%	57%
-Percent of Information requests completed	85%	85%	89.82%	85%	85%
-Requested materials in use available in 30 days	59%	51%	69.6%	59%	63%
-Requested materials in use available in seven days	28%	30%	30%	28%	33%
-Citizens satisfied with the value of County tax dollars	80.6%	76%	76%	76%	76%
-Citizens who trust County government	70.0%	70%	60%	70%	65%
-Citizens satisfied with overall County government	93.3%	93%	89%	93%	92%
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85%	89%	89%

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 < Service
- 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.

PROGRAM LOCATOR

Parks and Library

Library

➤ Information Delivery

Services

Information Support

Services

Community Resources

Services

Administrative Services

Office of the Director

Fiscal 2001 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 30% of the population.
- Maintain the percent of citizens with library cards at 57%.
- Complete 85% of information requests.
- Fill 63% of all reserve requests within 30 days; fill 33% within seven days.

Activities

1. Circulation

Activity Cost: FY 01 Adopted \$1,724,318

Full service libraries provide direct service to patrons through the loan of 2,372,300 library materials. Accept 72,800 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. 57% of the citizens have active library cards.

2. Information Services

Activity Cost: FY 01 Adopted \$1,978,409

Full service libraries provide direct service to patrons by researching 435,000 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 \$5.56 per request. On average, requests are asked at a rate of 1.4 per citizen per year. Provide access for 235,000 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

Activity Cost: FY 01 Adopted \$713,629

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 over 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.

Service Level Trends Table

	FY98 Actual	FY99 Adopted	FY99 Actual	FY00 Adopted	FY 01 Adopted
1. Circulation					
-Full Service Library materials circulated	2,547,800	NA	2,372,300	NA	2,372,300
-Checkouts per item in full service libraries	NA	NA	3.7	NA	3.7
-Reserve requests accepted	72,615	NA	72,860	NA	72,800
2. Information Services					
-Number of Information requests	426,100	405,000	439,800	425,000	435,000
-Cost per information request in full service libraries	\$6.45	NA	\$6.57	\$4.53	\$5.56
-Information requests completed per FTE (full service branches only)	9,932	9,000	10,251	9,000	10,000
-Information requests per capita	1.4	1.4	1.4	1.4	1.4
-Electronic information transactions	—	—	226,300	150,000	235,000
3. Library Programming Services					
-Attendees at library programs/ events	80,653	70,700	101,370	80,000	90,000
-Attendees at programs/events per capita	0.27	0.24	0.32	0.26	0.27
-Library events and activities	—	—	1,826	1,850	1,800

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 < Service
- 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.

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 2000 Adopted	0	FY 2000 FTE Positions	0.00
FY 2001 Adopted	\$4,411,022	FY 2001 FTE Positions	37.03
Dollar Change	\$4,411,022	FTE Position Change	37.03
Percent Change	100.00%		

Desired Community Outcomes by 2001

- 76% of citizens are satisfied with the value of County tax dollars for services received
- 92% citizens satisfied with overall County government
- 65% of citizens trust County government
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

Desired Program Outcomes by 2001

- 96% of all citizens will be satisfied with the Library
- 98% of library users will be satisfied with services received from staff
- 63% of reserve requests for library filled within 30 days
- 33% of reserve requests for library filled within seven days

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with Library System	98.5%	95%	97.7%	96%	96%
-Library users satisfied with services received from staff	98.6%	98%	98.7%	98%	98%
-Requested materials in use available in 30 days	59%	51%	69.6%	59%	63%
-Requested materials in use available in seven days	28%	30%	30%	28%	33%
-Citizens satisfied with the value of County tax dollars	80.6%	76%	76%	76%	76%
-Citizens who trust County government	70.0%	70%	60%	70%	65%
-Citizens satisfied with overall County government	93.3%	93%	89%	93%	92%
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85%	89%	89%

Fiscal 2001 Objectives

- Assure the citizen satisfaction rate with the Library at 96%.
- Assure the library user satisfaction rate with services received from staff at 98%.
- Fill 63% of all reserve requests within 30 days; fill 33% within seven days.

Activities

1. Library Materials Support

Activity Cost: FY 01 Adopted \$3,499,298

Select books and other materials for a library collection of 2.4 books per capita. Provide a 70% title fill rate, a 75% 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 7,943 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

Activity Cost: FY 01 Adopted \$9,111,724

Support the Library System technology initiatives through coordinating 275 hardware and 45 software purchase units and installing/de-installing of 365 hardware and 2,100 software units. Provide assistance with operational problems and troubleshooting through 2,300 service requests. Coordinate computer repairs/upgrades while managing the daily operations of the library computer system.

Service Level Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Library Materials Support					
-New materials/replacements added to the library collection					
-Books	87,852	122,000	100,844	90,000	95,000
-Audio-Visual	--	--	7,742	N/A	7,700
-Serials (magazines, electronic products)	--	--	81,559	N/A	81,500
-Books processed in-house	87,852	122,000	100,844	90,000	95,000
-Books added to collection per FTE	7,326	9,200	8,434	7,300	7,943
-Books per capita	2.42	2.4	2.57	2.4	2.4
-Title fill rate	63%	70%	73%	63%	70%
-Subject/author fill rate	78%	75%	78%	75%	75%
-Browser fill rate	96%	93%	94%	93%	93%
2. Library Network Support					
-Hardware purchases	216	50	304	50	275
-Software purchases	10	7	47	8	45
-Operational problems, troubleshooting	2,452	2,800	2,335	2,700	2,300
-Hardware installations/de-installations	1,554	1,200	365	1,200	365
-Software installations/de-installations	2,400	2,200	2,168	2,200	2,100

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

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

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	0	FY 2000 FTE Positions	0.00
FY 2001 Adopted	\$1,294,759	FY 2001 FTE Positions	26.60
Dollar Change	\$1,294,759	FTE Position Change	26.60
Percent Change	100.00%		

Desired Community Outcomes by 2001

- 76% of citizens are satisfied with the value of County tax dollars for services received
- 92% citizens satisfied with overall County government
- 65% of citizens trust County government
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

Desired Program Outcomes by 2001

- 96% of all citizens will be satisfied with the Library
- 98% of library users will be satisfied with services received from staff
- Save \$460,000 in salaries by utilizing volunteers
- 57% of citizens have library cards
- Fill 63% of all reserve requests within 30 days; fill 33% within seven days

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with Library System	98.5%	95%	97.7%	96%	96%
-Library users satisfied with services received from staff	98.6%	98%	98.7%	98%	98%
-Library materials circulated per capita	11.85	12.00	11.43	11.85	11.40
-Requested materials in use available in 30 days	59%	51%	70%	59%	63%
-Requested materials in use available in seven days	28%	30%	30%	28%	33%
-Citizens with Library cards	62%	57%	57%	62%	57%
-Citizens satisfied with the value of County tax dollars	80.6%	76%	76%	76%	76%
-Citizens who trust County government	70.0%	70%	60%	70%	65%
-Citizens satisfied with overall County government	93.3%	93%	89%	93%	92%
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85%	89%	89%

Fiscal 2001 Objectives

- Assure the citizen satisfaction rate with the Library at 96%.
- Assure the library user satisfaction rate with services received from staff at 98%.
- Maintain the percent of citizens with library cards at 57%.
- Fill 63% of all reserve requests within 30 days; fill 33% within seven days.
- Save \$460,000 in salaries by utilizing volunteers.

Activities

1. Neighborhood Libraries

Activity Cost: FY 01 Adopted \$806,341

Six neighborhood libraries provide direct service to patrons through the loan of 470,700 library materials. Accept 29,600 reserve requests at a fill rate of 33% within seven days and 63% within 30 days. On average neighborhood library materials are borrowed 3.8 times a year. 57% of the citizens have library cards.

2. Graphics/Publicity

Activity Cost: FY 01 Adopted \$99,181

Market the products and services of the Library System by providing 650 publicity items and press releases per full-time equivalent employee. Coordinate outside printing for all Library System publications.

3. Volunteer Office

Activity Cost: FY 01 Adopted \$118,037

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.

4. Record Center Services

Activity Cost: FY 01 Adopted \$139,697

Manage the storage of 13,500 County and other municipal records. Dispose of 1,900 records according to State retention schedules. Check in/check out 8,000 boxes per year. Respond to 4,400 record retrieval requests per year.

5. Facility Services

Activity Cost: FY 01 Adopted \$131,503

Provide support in buildings, grounds and equipment maintenance, responding to 700 service requests per year; and provide courier services for the library system, delivering 70,000 boxes and bins of library materials throughout the Library System.

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

Service Level Trends Table

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.

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Neighborhood Libraries					
-Neighborhood Library materials circulated	487,200	N/A	470,700	N/A	470,700
-Checkouts per item in neighborhood Libraries	N/A	N/A	3.8	N/A	3.8
-Reserve requests accepted	29,872	N/A	29,648	N/A	29,600
2. Graphics/Publicity					
-Items produced by Marketing & Development per FTE	432	1,200	654	825	650
3. Volunteer Office					
-Work hours provided by volunteer staff	27,199	28,000	27,935	28,000	28,000
-Staff salaries saved by utilizing volunteers	\$228,200	\$225,000	\$458,693	\$459,760	\$460,000
4. Records Center Services					
-Records maintained	12,592	9,700	13,246	12,800	13,500
-Records disposed	1,404	1,900	1,896	2,100	1,900
-Boxes checked in/checked out	8,504	6,250	8,805	8,000	8,000
-Record retrieval requests	8,806	4,900	4,423	8,000	4,400
5. Facility Services					
-Boxes and bins of library materials delivered	38,769	38,000	71,283	64,000	70,000
-Service requests	739	700	710	700	700

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 2000 Adopted	0	FY 2000 FTE Positions	0.00
FY 2001 Adopted	\$560,220	FY 2001 FTE Positions	9.00
Dollar Change	\$560,220	FTE Position Change	9.00
Percent Change	100.00%		

Desired Community Outcomes by 2001

- 76% of citizens are satisfied with the value of County tax dollars for services received
- 92% citizens satisfied with overall County government
- 65% of citizens trust County government
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

Desired Program Outcomes by 2001

- 96% of all citizens will be satisfied with the Library
- 98% of library users will be satisfied with services received from staff
- 91% of staff rates System Administration satisfactory or better

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with the value of County tax dollars	80.6%	76%	76%	76%	76%
-Citizens who trust County government	70.0%	70%	60%	70%	65%
-Citizens satisfied with overall County government	93.3%	93%	89%	93%	92%
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85%	89%	89%
-Citizens satisfied with Library System	98.6%	95%	97.7%	96%	96%
-Library users satisfied with services received from staff	98.5%	98%	98.7%	98%	98%
-Staff rating System Administration satisfactory or better	89%	88%	90%	90%	91%

Fiscal 2001 Objectives

- 96% of citizens will be satisfied with the Library.
- Assure a 98% library user satisfaction rate with services received from staff.
- Increase the library staff satisfaction rate with services received from system administration from 90% to 91%
- On average, complete job interviews and forward recommendations to Human Resources within 13 working days.
- Process 3,800 financial transactions per Business Office FTE.

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

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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

Activity Cost: FY 01 Adopted \$253,478

Manage personnel functions for the Library System completing 475 personnel action forms, finishing interviews/recommendation to hire within 13 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. Prepare payroll for all Library employees.

2. Financial Services

Activity Cost: FY 01 Adopted \$266,258

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. Provide assistance and training for staff and managers in purchasing and budget monitoring. Develop, adapt and implement financial policies and procedures.

3. Performance Analysis

Activity Cost: FY 01 Adopted \$40,484

Develop and compile 55 statistics and performance measures for Library System budget and SEA Report achieving 71% on target. Coordinate the data collection within the Library System and from the comparison jurisdictions. Complete the annual statistical report for the Library of Virginia. Analyze performance measures and statistical trends. Respond to various surveys and requests for statistical information for Library System.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Human Resources					
-Positions filled	96%	90%	96%	90%	95%
-Personnel Action Forms completed	503	450	446	475	450
Average days to complete interviews and forward recommendations	11	17	13	15	13
2. Financial Services					
-Financial transactions completed per Business Office FTE	3,406	3,500	3,936	3,350	3,800
-Financial transactions	12,483	11,600	15,744	12,400	15,000
3. Performance Analysis					
-Performance measures collected	45	NA	55	NA	55
-% Of measures on target system-wide	73%	NA	71%	NA	71%

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	0	FY 2000 FTE Positions	0.00
FY 2001 Adopted	\$405,141	FY 2001 FTE Positions	5.00
Dollar Change	\$405,141	FTE Position Change	5.00
Percent Change	100.00%		

Desired Community Outcomes by 2001

- 76% of citizens are satisfied with the value of County tax dollars for services received
- 92% citizens satisfied with overall County government
- 65% of citizens trust County government
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

Desired Program Outcomes by 2001

- 96% of all citizens will be satisfied with the Library
- 98% of library users will be satisfied with services received from staff
- 91% of staff rates System Administration satisfactory or better

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with the value of County tax dollars	80.6%	76%	76%	76%	76%
-Citizens who trust government	70.0%	70%	60%	70%	65%
-Citizens satisfied with overall County government	93.3%	93%	89%	93%	92%
-Citizens satisfied with the efficiency and effectiveness of County government	91.2%	89%	85%	89%	89%
-Citizens satisfied with Library System	98.6%	95%	97.7%	96%	96%
-Library users satisfied with services received from staff	98.5%	98%	98.7%	98%	98%
-Total Library Materials Circulation	3.6m	3.7m	3.6m	3.6m	3.6m
-Library visits (door count)	--	--	1.6m	1.4m	1.6m
-Items circulated per capita	11.85	12	11.43	11.85	11.4
-Cost per library item circulated	\$1.87	N/A	\$1.88	\$1.82	1.91
-Cost per capita of library service	\$31.88	\$31.97	\$32.99	\$31.88	\$31.25
-Library visits per capita	4.80	5	5.22	5	5
-Cost per library visit	\$6.70	\$6.45	\$6.32	\$6.70	\$6.48

Office of the Director

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

Office of the Director

Goal

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PROGRAM LOCATOR

Parks and Library

Library

Information Delivery

Services

Information Support

Services

Community Resources

Services

Administrative Services

➤ Office of the Director

Fiscal 2001 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 five library visits per citizen per year.
- Increase the library staff satisfaction rate with services received from system administration from 90% to 91%.
- Achieve a cost per library visit of \$6.40.
- Achieve a cost of library services per citizen of \$34.

Activities

1. Planning and Project Management

Activity Cost: FY 01 Adopted \$179,480

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. Staff training coordination and special project development and implementation.

2. Marketing & Development

Activity Cost: FY 01 Adopted \$190,661

Initiate fund raising projects to support library special events/activities. Research, prepare and secure grant funding for Library System. Act as liaison to the Library Foundation.

3. Prince William Symphony

Activity Cost: FY 01 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

Office of the Director

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
<u>I. Planning and Project Management</u>					
-Cost of Administrative support services per library use	NA	NA	\$1.41	\$1.22	\$1.22
-Staff rating System Administration satisfactory or better	89%	88%	90%	90%	91%
<u>2. Marketing & Development</u>					
-Grant funds procured	NA	NA	NA	NA \$50,000	
<u>3. Prince William Symphony</u>					
-Full Symphony productions annually	---	---	5	5	5
-Annual Symphony performances in conjunction with Manassas Dance Company	---	---	2	2	2
-Annual small ensemble performances	---	---	6	15	6

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

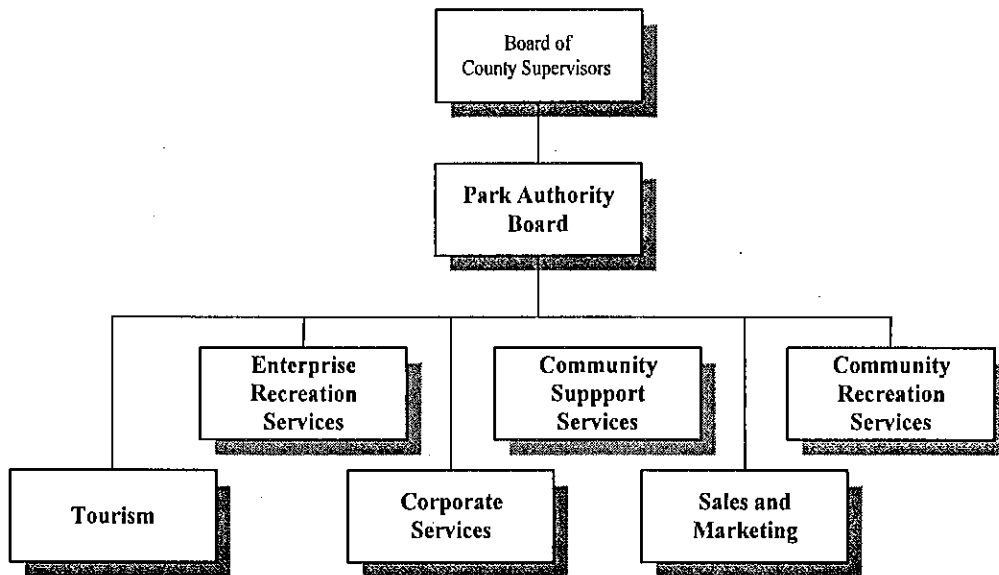
Information Delivery Services

Information Support Services

Community Resources Services

Administrative Services
Office of the Director <





Mission Statement

The Prince William County Park Authority will create quality, innovative recreation and leisure opportunities consistent with the citizens' interests while effectively managing available resources. We will enhance the quality of life by creating community focus, improving individual and family well being while instilling community pride.

AGENCY LOCATOR

Parks and Library

Library
Park Authority <

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AGENCY LOCATOR

Parks and Library

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 > Park Authority

Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
	Approp	Actual	Adopted	Adopted	Adopt 00/ Adopt 01
Expenditure By Program					
Community Support Services	\$4,160,200	\$4,372,265	\$4,767,500	\$5,201,874	9.11%
Community Recreation Services	\$4,663,800	\$4,795,772	\$5,400,800	\$5,910,789	9.44%
Corporate Services	\$1,526,800	\$1,536,807	\$1,842,800	\$1,800,812	-2.28%
Sales and Marketing	\$495,700	\$423,554	\$510,100	\$543,110	6.47%
Capital and Debt Service	\$1,206,500	\$1,710,538	\$729,900	\$749,900	2.74%
Tourism	\$997,000	\$1,052,902	\$1,016,900	\$1,036,900	1.97%
Total Expenditures	\$13,050,000	\$13,891,838	\$14,268,000	\$15,243,385	6.84%
Funding Sources					
Park Authority Revenue	\$4,927,000	\$5,654,763	\$5,415,045	\$5,615,599	3.70%
General Fund Transfer	\$8,921,946	\$8,921,946	\$8,852,955	\$9,627,786	8.75%
Contribution To/(From) Retained Earnings	\$798,946	\$684,871	\$0	\$0	--

Enterprise Program Expenditure and Revenue Summary

Expenditure By Program					
Enterprise Operating & Debt Service	\$5,718,800	\$6,215,820	\$5,939,600	\$6,075,000	2.28%
Funding Sources					
Enterprise Revenues	\$5,525,200	\$5,671,168	\$5,872,200	\$5,982,500	1.88%
Contribution To/(From) Retained Earnings	(\$193,600)	(\$544,652)	(\$67,400)	(\$92,500)	37.24%

Major Issues

- Stand-Alone Tourism Organization - On February 15, 2000, the Board of County Supervisors declared its intent to create a 501(c)4 organization to operate Prince William County's Tourism Program and directed staff to undertake the appropriate steps to establish such an organization. The Board also indicated that the Tourism Program would continue to operate under the auspices of the Park Authority during the interim period. Because the FY 01 budget is being prepared and presented during the transition period, the funds for Prince William County's Tourism Program are being shown as a separate program in the Park Authority budget. The County will undertake the appropriate steps to transfer the tourism budget to the 501(c)4 organization once the entity has received Internal Revenue Service and Board of County Supervisors approval.
- Transient Occupancy Tax Funding - The primary source of Tourism Program funding is 60% of the five percent transient occupancy tax levied by the Board of County Supervisors which is designated by the Board for tourism-related expenditures. On April 14, 1998, the Board approved Resolution 98-336 allocating 75% of the FY 99 transient occupancy tax revenue for Tourism Office operations and the remaining 25% of the revenue for contributions to support operation and improvement of worthy tourist destinations. Resolution 98-336 also expresses the Board's intent for this 75%/25% policy to apply to future fiscal years beyond FY 99. This policy was renewed and implemented through Resolution 99-374, which allocated the transient occupancy tax revenue for FY 2000.

Consistent with the Board's policy, the FY 01 Proposed Fiscal Plan allocates \$926,400 in base transient occupancy tax funding on a 75%/25% basis identical to FY 99 and FY 00. The operations of the Tourism Office will receive \$694,800 and contributions for the operation and improvement of worthy tourist destinations will receive \$231,600. The \$231,600 will be allocated as follows:

Weems-Botts Museum	\$15,000
Historic Occoquan	5,000
Brentsville Historic Centre Matching Funds	50,000
Ben Lomond Manor House Matching Funds	50,000
Other Capital Improvements Grants	14,340
Advertising/Promotions Grants	<u>97,260</u>
Total	\$231,600

- One-time Expenditure Reductions - Two items included in the FY 2000 adopted budget represented one-time expenditures that have been eliminated from the FY 2001 budget. They are: \$42,000 for Y2K computer requirements and \$243,000 for the equipment necessary to implement the Park Authority/Public School cooperative field maintenance agreement. Service levels are not affected by these base budget reductions.

Mission Statement

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- Library
- Park Authority

Major Issues (continued)

- Merit Pay Rollover – The budget includes an increase of \$153,000 to support the FY 2001 cost of Park Authority merit pay increases given to employees in FY 2000. This budget increase, supported by a \$153,000 increase in the County transfer payment to the Park Authority, is consistent with base salary and fringe benefits budgeted for County employees. Service levels are not affected by this addition to the budget.

FY 2001 Budget Additions

- Capital Equipment Purchase/Replacement - (\$200,000)
 1. Capital Equipment Needs - The Park Authority has identified replacement capital equipment needs in excess of \$1.3 million in asset value. In addition, equipment is needed to maintain the new Valley View Park athletic fields.
 2. Debt Funding for Equipment - The Park Authority can purchase approximately \$800,000 in equipment with \$200,000 in debt financing. This funding level will enable the Park Authority to replace its most critical items as well as purchase the new equipment necessary for the Valley View fields.

Desired Community & Program Outcomes by 2001

– 89% of citizens are satisfied with County performance in providing park and recreation facilities and program.

Service Level Impacts

No direct impact on service levels will occur.

- Valley View Park Operating Costs - (\$165,375)
 1. Valley View Park is a new park located near Nokesville. Phase I of the park's development includes 4 lighted softball fields, 6 soccer fields, a comfort station, concession stand, and parking.
 2. Project Schedule - Completion of Phase I park development was accelerated to September 2000. Finishing that phase of the project in FY 01 will create an operating cost requirement of \$165,375 for 8 months during the fiscal year.
 3. Five-Year Plan Impact - Annual full year operating costs will increase to \$262,536 beginning in FY 02.

FY 2001 Budget Additions (continued)

Desired Community & Program Outcomes by 2001

- 89% of citizens are satisfied with the County performance in providing park and recreation facilities and programs

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Youth participant visits - outdoor	950,000	986,848
-Adult participant visits - outdoor	216,000	319,152

- **Capital Maintenance - (\$50,000)**

1. **Park Authority Capital Maintenance Projects** - consist of infrastructure improvements, capital replacement, and enhancements which achieve compliance with the Americans with Disabilities Act (ADA) and Environmental Protection Agency (EPA) legislation. This funding represents a \$50,000 increase over the FY 2000 funding level of \$350,000.
2. **Cost Savings** - These maintenance projects would reduce the potential for lawsuits based on noncompliance with ADA and EPA guidelines and avoid closing facilities or doing more expensive repairs in future years.
3. **Five-Year Plan Impact** - The Five-Year Plan includes annual funding increments of \$50,000 until an ongoing funding level of \$500,000 is reached for FY 03 and future fiscal years.

Desired Community & Program Outcomes by 2001

- 95% of citizens are satisfied with Park Authority effectiveness and efficiency
- 80% of citizens are satisfied with the value of County tax dollars for services received
- 89% of citizens are satisfied with County performance in providing park and recreation facilities and programs

Service Level Impacts

There is no direct quantifiable impact on existing service levels. Capital maintenance funding supports Park Authority service levels approved in this budget by maintaining the safety, functionality, and visual appearance of Park Authority facilities.

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AGENCY LOCATOR

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Park Authority



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FY 2001 Budget Additions (continued)

• BMX Operating Costs - (\$31,920)

1. BMX Project - The BMX facility is a 5.5 acre neighborhood park on a proffered site at the Pfitzner Stadium complex, which includes a 1,100 linear foot BMX bicycle track, control kiosk, and picnic area. The completed project was approved in the Capital Improvements Program, (CIP) and funded through a combination of 1998 bond referendum funds and private sector donations and services.
2. Operating Costs - FY 2000 project operating costs, caused by advanced opening of the facility, were supported by carryover funding of \$20,750. Annual full year funding of \$31,920 is required for FY 01 and future fiscal years as projected in the CIP and Five-Year Plan.

Desired Community & Program Outcomes by 2001

- 89% of citizens are satisfied with County performance in providing park and recreation facilities and programs

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Youth participant visits - outdoor	950,000	967,000

• Contribution for the Center for the Arts - (\$30,000)

1. Center for the Arts is the largest arts organization serving Prince William County. Its mission is to provide a variety of educational and presentational arts programming to a diverse population. This programming includes art classes, summer theater camps, and the Pied Piper Theater Program for youth. 75% of all participants in Center programs are Prince William County residents.
2. Operational Funding - \$20,000 of this budget addition supports the overall operations of the Center including performances and educational programs.
3. Theater Outreach Program for At-Risk Youth - \$10,000 of this budget addition supports the Outreach Program, "Hangin' with the Bard". This program is offered at the County's Boys and Girls Group Homes and the Pennington High School. Goals for this program stress behavioral changes in the students to foster personal and interpersonal success.

FY 2001 Budget Additions (continued)

Desired Community & Program Outcomes by 2001

- Juvenile arrests as a percentage of all arrests will decline by 2%
- Maintain the percentage of citizens satisfied with the County as a place to live at 77%

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Center for the Arts program participants	---	1,600
-Attendance at Center for the Arts programs/events	---	15,000
-At-risk youth served in Center for the Arts outreach program	---	90

• **Recreation Field Operating Costs - (\$23,400)**

1. **CIP Project** - The CIP includes 1998 Bond Referendum funds as well as pay-as-you-go funding to renovate and improve athletic fields throughout the County.
2. **Project Operating Costs** - As identified in the CIP, the Recreation Field Improvements project will create ongoing operating costs necessary for the maintenance of renovated fields at improved levels of quality.
3. **Five-Year Plan Impact** - The Five-Year Plan includes the increased levels of funding required to support the operating costs of this CIP project. This budget addition will increase the operating funding level to \$137,400. This amount will increase to \$686,729 in FY 03 and to \$903,975 in FY 05 as additional fields are renovated and improved.

Desired Community & Program Outcomes by 2001

- 89% of citizens are satisfied with County performance in providing park and recreation facilities and programs

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-League customers satisfied with park field quality	85%	90%

• **Arts Council Contribution Increase - (\$20,000)**

Increase funding for arts grants was added to the budget. Arts grants are awarded by the Arts Council and administered by the Park Authority's Sales and Marketing Program.

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AGENCY LOCATOR

Parks and Library

Library

➤ Park Authority

FY 2001 Budget Additions (continued)

Desired Community & Program Outcomes by 2001

- 89% of citizens are satisfied with County performance in providing park and recreation facilities and programs

Service Level Impacts

	FY 01 Base	FY 01 Adopted
-Arts grants awarded	\$50,000	\$70,000

• **Freedom Aquatics and Fitness Center Subsidy Increase - (\$14,236)**

1. **Freedom Aquatics and Fitness Center** - provides indoor recreation opportunities for residents in the western end of the County, students and faculty at the George Mason University Prince William Campus, and residents of the City of Manassas. The facility opened in the fall of 1999.
2. **Cooperative Effort** - The Freedom Center is a cooperative effort of the County, George Mason University, and the City of Manassas. The County has agreed to fund 62.7% of the non-revenue supported costs associated with this facility until it becomes fully self-sufficient. The Center will have 12 months of operating costs and revenue in FY 01.
3. **Fiscal 2001 Costs** - This funding is added to \$877,800 in the base budget to bring the total FY 01 contribution to \$892,036.
4. **Five-Year Plan Impact** - The original costs included in the Five-Year Plan were based on the feasibility study, which projected a \$94,954 reduction to the base County subsidy for FY 01 and future fiscal years. The revised subsidy amount now represents an increase of \$14,236 for FY 01 and future fiscal years.

Desired Community & Program Outcomes by 2001

- 89% citizens are satisfied with County performance in providing park and recreation facilities and programs
- 85% of customers will be satisfied with parks and centers

Service Level Impacts

This new recreation center will contribute to citizen satisfaction with County performance in providing park and recreation facilities.

FY 2001 Budget Additions (continued)

- Weems-Botts Museum Contribution Increase - (\$20,000)
This budget addition increases the County's contribution to the Weem-Botts Museum in Dumfries from \$15,000 to \$35,000.
- Compensation Additions – A total of \$351,900 is added to the General Fund transfer to the Park Authority to support compensation increases for Park Authority employees that are commensurate with the 3% pay plan increase and average 4 step merit increase approved for general County government employees.

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AGENCY LOCATOR

Parks and Library

Library

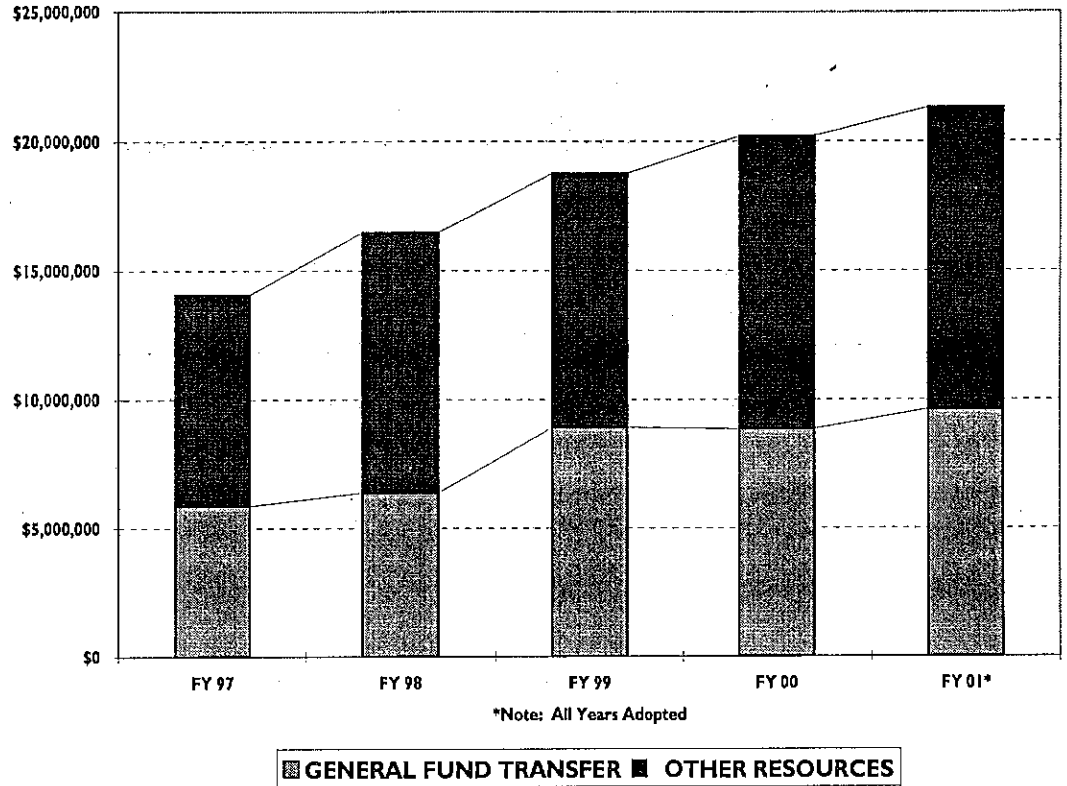
Park Authority



Mission Statement

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Expenditure Budget History



AGENCY LOCATOR

Parks and Library

- Library
- Park Authority

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$4,767,500	FY 2000 FTE Positions	-
FY 2001 Adopted	\$5,201,874	FY 2001 FTE Positions	-
Dollar Change	\$434,374	FTE Position Change	-
Percent Change	9.11%		

Desired Community Outcomes by 2001

- 89% of citizens are satisfied with County performance in providing park and recreation facilities and programs

Desired Program Outcomes by 2001

- 80% of customers feel safe when visiting parks

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizen satisfaction with recreation facilities and programs	86.3%	88.6%	88.9%	89%	89%
-Customers who feel safe when visiting parks	93%	80%	80%	80%	80%
-Accident rate per 100,000 miles driven	1	3	.004	3	3
-Serious injuries per 10,000 visits	1	0	0	0	0
-Injuries resulting in lost work days	3	8	3	8	8
-Dollar losses due to vandalism	\$45,000	\$39,600	\$15,000	\$40,000	\$40,000
-Vehicle/equipment uptime	96%	96%	96.5%	93%	93%

Fiscal 2001 Objectives

- Upgrade the quality of 2 athletic fields.
- 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

Activity Cost: FY 00 Adopted \$2,150,100; FY 01 Adopted \$2,427,965

Maintain 593 acres of park property for active and passive recreational use at a cost of \$2,700 per acre and 259 acres of school property at a cost of \$1,370 per acre. Conduct grounds maintenance at a rate of 17 total acres maintained per field staff member for an 85% citizen satisfaction rate with program performance. 90% of league customers will be satisfied with park field quality and 60% will be satisfied with school field quality.

2. Risk and Safety

Activity Cost: FY 00 Adopted \$698,100; FY 01 Adopted \$739,353

Provide a safe environment for park visitors and protect park property by responding to 8,800 citizen calls, offering 46 resource management programs, identifying and analyzing risk, performing inspections, and offering staff training. Vehicle accidents will be held to three per 100,000 miles driven. Serious injuries will be held to zero per 10,000 visits. Workers' compensation claims will be held to 20 processed. Injuries resulting in lost work days will be held to eight. Property loss due to vandalism will be held to \$40,000.

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
- Tourism

Community Support Services Program

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Activities (continued)

3. Fleet and Equipment Repair

Activity Cost: FY 00 Adopted \$396,600; FY 01 Adopted \$431,323

Maintain and repair 98 vehicles and 280 units of turf and grounds equipment at a labor cost of \$26 per work hour and a total cost per vehicle mile of \$.26. Sixty percent of work is preventative maintenance and forty percent is repair. Vehicle and equipment uptime is 93%. Assess vehicle and equipment life cycles, develop replacement specifications, and process acquisitions.

4. Property Management

Activity Cost: FY 00 Adopted \$873,300; FY 01 Adopted \$929,020

Schedule leagues and community groups on public property and provide support services as needed for 82,000 youth indoor participant visits, 1,003,648 youth outdoor participant visits, 10,690 adult indoor participant visits, 319,152 adult outdoor participant visits, and seven tournaments at an 85% customer satisfaction rate.

5. Facility Maintenance

Activity Cost: FY 00 Adopted \$649,400; FY 01 Adopted \$674,213

Maintain 55 sites and facilities. Complete five capital maintenance projects and 100 in-house construction projects.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Grounds and Maintenance					
-Acres maintained	727	750	751	852	852
-Park acres maintained	593	576	576	593	593
-Cost per park acre maintained	\$2,792	\$2,415	\$2,415	\$2,700	\$2,700
-School fields maintained by					
Park Authority	0	—	34	50	50
-School acres maintained	134	175	175	259	259
-Cost per school acre maintained	\$972	\$1,638	\$1,149	\$1,370	\$1,370
-Acres per field staff maintained	16.6	15.95	15.95	17	17
-Citizens satisfied with program performance	84%	85%	N/R	85%	85%
-League customers satisfied with park field quality	85%	—	—	85%	90%
-League customers satisfied with school field quality	60%	—	—	60%	60%
-Customers satisfied with park appearance	—	—	96%	—	95%
-Athletic fields upgraded	4	11	10	14	2
2. Risk and Safety					
-Workers compensation claims processed	9	20	19	20	20
-Citizen calls received and responded to	—	8,735	8,950	8,800	8,800
-Resource management programs offered	42	46	36	46	46

Service Level Trends Table (continued)

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
3. Fleet Equipment and Repair					
-Vehicles maintained	98	94	98	98	98
-Turf and grounds equipment maintained	243	254	243	280	280
-Cost per work hour	N/R	\$24	\$25	\$26	\$26
-Cost per mile	\$0.20	\$0.25	\$0.18	\$0.26	\$0.26
4. Property Management					
-Youth participant visits - indoor	62,736	58,700	82,260	70,000	82,000
-Youth participant visits - outdoor	959,985	1,148,494	878,445	950,000	1,003,648
-Adult participant visits - indoor	6,698	7,200	10,695	7,400	10,690
-Adult participant visits - outdoor	211,696	217,400	197,480	216,000	319,152
-Tournaments supported	7	7	7	7	7
-Customer satisfaction	85%	85%	90%	85%	85%
5. Facility Maintenance					
-Facilities and sites maintained	56	55	55	55	55
-Capital maintenance projects completed	4	5	5	5	5
-In-house construction projects completed	147	100	91	100	100
-Asset value reinvested in community recreation facilities	4%	2%	1%	1%	1%

Community Support Services Program

Goal

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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
- Tourism

Enterprise Program

Goal

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

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$5,939,600	FY 2000 FTE Positions	-
FY 2001 Adopted	\$6,075,000	FY 2001 FTE Positions	-
Dollar Change	\$135,400	FTE Position Change	-
Percent Change	2.28%		

Desired Community Outcomes by 2001

- 89% of citizens are satisfied with County performance in providing park and recreation facilities and programs

Desired Program Outcomes by 2001

- 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizen satisfaction with recreation facilities and programs	86.3%	89%	88.9%	89%	89%
-Customer satisfaction rating	88%	85%	88%	85%	85%
-Program profit generated to subsidize community recreation	\$0	—	\$0	—	\$0
-In-kind contribution to community recreation	\$17,500	\$50,000	\$50,000	\$50,000	\$50,000

Fiscal 2001 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.

PROGRAM LOCATOR

Parks and Library

- Park Authority
- Community Support Services
- Enterprise
- Community Recreation Services
- Corporate Services
- Sales and Marketing
- Tourism

Activities

1. Golf

Activity Cost: FY 00 Adopted \$3,179,300; FY 01 Adopted \$3,181,800

Maintain 245 acres of golf course property and related facilities at a cost of \$3,225 per acre to accommodate 75,000 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

Activity Cost: FY 00 Adopted \$1,510,300; FY 01 Adopted \$1,593,200

Manage two waterpark facilities and associated aquatic programs serving 165,000 admissions with zero preventable accidents resulting in permanent injury. Generate revenue in excess of the combined cost of waterpark operations and debt service to subsidize community parks and recreation.

Enterprise Program

Activities(continued)

3. Food/Beverage and Catering (PCI)

Activity Cost: FY 00 Adopted \$1,250,000; FY 01 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.

Goal

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

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 01 Adopted	FY 01 Adopted
1. Golf					
-Acres maintained	245	245	245	245	245
-Cost per acre maintained	\$3,207	\$2,975	\$3,325	\$3,225	\$3,225
-Rounds of golf (18 holes equivalent)	70,823	85,000	72,630	75,000	75,000
2. Waterparks					
-Waterpark admissions	168,077	185,000	199,731	165,000	165,000
-Preventable accidents resulting in permanent injury	0	0	0	0	0
3. Food/Beverage and Catering					
-Health Department rating	A	A	A	A	A
-Alcoholic Beverage Control (ABC) infractions	0	0	0	0	0
-Customers served	268,137	275,000	314,846	275,000	275,000

PROGRAM LOCATOR

Parks and Library

Park Authority

Community Support Services

Enterprise ←

Community Recreation Services

Corporate Services

Sales and Marketing

Tourism

Community Recreation Services Program

Goal

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PROGRAM LOCATOR

Parks and Library

- Park Authority
- Community Support Services
- Enterprise
- Community Recreation Services
- Corporate Services
- Sales and Marketing
- Tourism

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$5,400,800	FY 2000 FTE Positions	-
FY 2001 Adopted	\$5,910,789	FY 2001 FTE Positions	-
Dollar Change	\$509,989	FTE Position Change	-
Percent Change	9.44%		

Desired Community Outcomes by 2001

- 89% of citizens are satisfied with County performance in providing park and recreation facilities and programs
- Maintain the percentage of citizens satisfied with the County as a place to live at 77%
- Juvenile arrests as a percentage of all arrests will decline by 2%

Desired Program Outcomes by 2001

- Customers satisfied with parks and centers maintained at 85%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizen satisfaction with recreation facilities and programs	86.3%	89%	88.9%	89%	89%
-Citizens satisfied with the County as a place to live	76.1%	—	77.1%	77%	77%
-Customer satisfaction rating	85%	85%	85%	85%	85%
-Juvenile crime arrests as a percent of all arrests	13.4%	11.6%	16.0%	14%	13.6%

Fiscal 2001 Objectives

- Maintain an 85% customer satisfaction rating.
- 89% of citizens will be satisfied with County performance in providing park and recreation facilities and programs.

Activities

1. District Parks

Activity Cost: FY 00 Adopted \$890,200; FY 01 Adopted \$876,312

Operate Lake Ridge, Locust Shade, and Veterans Memorial District Parks and related facilities serving 181,000 paid participant visits at an 85% customer satisfaction level.

2. Indoor Centers

Activity Cost: FY 00 Adopted \$3,989,100; FY 01 Adopted \$4,228,274

Operate Chinn Aquatics & Fitness Center, Dale City Recreation Center, Ben Lomond Community Center, Birchdale Community Center, and Veterans Memorial Park Community Center, serving 626,000 paid participant visits at an 82% customer satisfaction level.

Activities (continued)

3. Recreation Programs

Activity Cost: FY 00 Adopted \$521,500; FY 01 Adopted \$806,203

Provide 5,500 recreational programs, including outdoor pools and special programs, serving 39,000 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 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Parks					
-Paid participant visits	180,315	164,000	214,178	181,000	181,000
-Customer satisfaction rating	86%	85%	85%	85%	85%
2. Indoor Centers					
-Paid participant visits	521,984	626,000	642,512	626,000	626,000
-Customer satisfaction rating	84%	85%	85%	85%	82%
-Freedom Aquatic and Fitness Center paid participant visits	0	—	0	—	486,200
3. Programs					
-Programs offered	3,872	2,350	5,597	3,800	5,500
-Participant visits	27,880	18,700	39,994	28,000	39,000
-Participant visits in programs targeted to teens	9,230	10,000	10,430	9,500	10,000
-Customer satisfaction	85%	85%	85%	85%	85%
-Center for the Arts program participants	—	—	—	—	1,600
-Attendance at Center for the Arts programs and events	—	—	—	—	15,000
-At-risk youth served in Center for the Arts outreach program	—	—	—	—	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

Tourism

Corporate Services Program

Goal

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

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
- Tourism

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$1,842,800	FY 2000 FTE Positions	-
FY 2001 Adopted	\$1,800,812	FY 2001 FTE Positions	-
Dollar Change	(\$41,988)	FTE Position Change	-
Percent Change	-2.28%		

Desired Community Outcomes by 2001

- 95% of citizens are satisfied with Park Authority efficiency and effectiveness
- 80% of citizens are satisfied with the value of County tax dollars for services received
- 90% of citizens trust the Park Authority
- 89% of citizens are satisfied with County performance in providing park and recreation facilities and programs

Desired Program Outcomes by 2001

- The Park Authority continues to receive the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizens satisfied with Park Authority efficiency and effectiveness	93.8%	95%	94.9%	95%	95%
-Citizens satisfied with the value of County tax dollars for services received	80.6%	76%	75.9%	81%	76%
-Citizens that trust the Park Authority	87.9%	90%	89.0%	90%	90%
-Citizen satisfaction with recreation facilities and programs	86.3%	89%	88.9%	89%	89%
-Acres per thousand population	11.3	12	12	12	12
-Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting received					

Fiscal 2001 Objectives

- 76% of citizens will be satisfied with the value of County tax dollars for services received.
- 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 \$30.30.
- Maintain Corporate Services expenditures at 8% of total Park Authority expenditures.

Activities

1. Human Resources

Activity Cost: FY 00 Adopted \$483,100; FY 01 Adopted \$473,552

Recruit and employ full-time and part-time staffing totaling 311 full-time equivalent positions, 65% of which are part-time employees. Fill 900 job openings. Provide training to 150 employees. Operate 13 self-directed work teams. Manage employee compensation and benefit programs for 135 employees and employee records in compliance with the applicable laws.

Activities (continued)

2. Financial Accounting and Reporting

Activity Cost: FY 00 Adopted \$314,900; FY 01 Adopted \$327,243

Perform organizational accounting functions by completing 45,000 transactions. Perform financial reporting in compliance with standards for the Governmental Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting. Manage investments at a 5% average rate of return. Produce the Comprehensive Annual Financial Report and the annual fiscal year budget. Manage organizational purchasing.

3. Planning and Project Management

Activity Cost: FY 00 Adopted \$394,300; FY 01 Adopted 416,631

Plan, design, and construct park and recreation facilities. Complete 85% of projects on time and within budget. Complete 15 master plans and feasibility studies. Review 30 rezoning and special use permit applications. Achieve a park property per capita ratio of 12 acres per 1,000 population. Secure and manage proffers and grants valued at \$400,000. Meet 100% of Comprehensive Plan facility standards in-house and through public/private partnerships.

4. Management Information Systems (MIS)

Activity Cost: FY 00 Adopted \$357,400; FY 01 Adopted \$334,640

Develop and maintain automated data systems. Support 47 users per MIS employee. Train 140 employees. Install or upgrade and maintain 100 software applications. Purchase 40 hardware items in accordance with minimum County government standards. Support the centralized database.

5. Executive Management

Activity Cost: FY 00 Adopted \$293,100; FY 01 Adopted \$248,746

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, 66% of citizens will utilize Park Authority services, 89% of citizens will be satisfied with recreation facilities and programs, the General Fund subsidy will be \$30.30 per capita, and Corporate Services expenditures will be no more than 8% of the total Park Authority expenditures.

Corporate Services Program

Goal

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

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

Tourism

Corporate Services Program

Goal

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

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
- Soles and Marketing
- Tourism

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Human Resources Program					
-Job openings filled	808	35	950	800	900
-Self-directed work teams operating	20	18	13	18	13
-Payroll actions processed	3,201	—	4,141	3,500	3,900
-Park Authority employees receiving training	105	150	167	150	150
-Full-time equivalent employees	307	311	316	311	311
-Part-time employment hours as % of total employment hours	61%	55%	60%	65%	65%
-Employees enrolled in benefit programs	137	—	135	135	135
-Training Leadership Council sessions supported	0	—	26	26	26
2. Financial Accounting and Reporting					
-Accounting transactions completed	42,600	43,500	44,250	45,000	45,000
-Average rate of return on investments	5.43%	5.00%	4.90%	5.00%	5.00%
3. Planning and Project Management					
-Projects completed on time and within budget	75%	85%	85%	85%	85%
-Master plans and feasibility studies	13	14	10	15	15
-Rezoning and special use permits reviewed	27	30	28	30	30
-Monetary value of proffers and grants	\$455,000	\$250,000	\$370,000	\$400,000	\$400,000
-Comprehensive Plan facility standards met by the Park Authority	75%	75%	75%	75%	75%
-Comprehensive Plan facility standards met by the public/private partnerships	25%	25%	25%	25%	25%
4. Management Information Systems (MIS)					
-Users supported per MIS employee	45	45	45	45	47
-Employees trained	135	200	135	140	140
-Software applications upgraded or installed	212	50	68	50	100
-Hardware items purchased that meet County standards	24	25	21	25	40
5. Executive Management					
-Citizen utilization of services	66%	66%	70%	66%	66%
-Total County tax subsidy per capita	—	—	—	—	\$34.72
-Corporate Services expenditures as a percent of Park Authority total expenditures	9%	10%	8%	10%	8%
-Strategic Plan updated every 5 years	0	1	1	0	0
-Business Plans updated annually	1	1	1	1	1
-Comprehensive Plan updated every 5 years	0	0	0	0	1

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$510,100	FY 2000 FTE Positions	-
FY 2001 Adopted	\$543,110	FY 2001 FTE Positions	-
Dollar Change	\$33,010	FTE Position Change	-
Percent Change	6.47%		

Desired Community Outcomes by 2001

- 89% of citizens are satisfied with County performance in providing park and recreation facilities and programs

Desired Program Outcomes by 2001

- Citizens aware of the services provided by the Park Authority maintained at 70%
- Program participation will increase by 1%

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Citizen satisfaction with recreation facilities and programs	86.3%	89%	88.9%	89%	89%
-Citizens aware of Park Authority services	—	70%	70%	70%	70%
-Increase in program participation	22.5%	3%	19.6%	5%	1%

Fiscal 2001 Objectives

- Maintain citizens awareness of the services provided by the Park Authority at 70%
- Increase program participation by 1%.

Activities

1. Public Relations

Activity Cost: FY 00 Adopted \$135,000; FY 01 Adopted \$151,343

Make 50 community relations presentations, release 144 feature articles and media alerts, and obtain 200 minutes of radio and television airtime. Award arts grants totaling \$70,000 in value. 90% of media column inches received will be positive.

2. Sales and Marketing

Activity Cost: FY 00 Adopted \$111,100; FY 01 Adopted \$118,979

Identify and analyze markets, market penetration and product performance. Develop and implement sales campaigns based on analysis of customer survey results for 12 facilities and programs. Acquire program and facility sponsorship generating \$75,000 in revenues. Increase gross revenues by 20%.

3. Advertising

Activity Cost: FY 00 Adopted \$264,000; FY 01 Adopted \$272,788

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 provide an accountable, responsive government with demonstrated effectiveness and efficiency.

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 <
- Tourism

Sales and Marketing Program

Goal

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

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

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
1. Public Relations					
-Positive media column inches	99%	87%	94%	90%	90%
-Community relations presentations	31	12	38	50	50
-Media alerts/feature articles released	139	108	152	144	144
-Radio/TV airtime minutes	292	60	186	200	200
-Arts grants awarded	\$29,000	\$40,000	\$40,000	\$40,000	\$70,000
2. Sales and Marketing					
-Facilities/programs surveyed	9	11	11	12	12
-Revenue generated through sponsorships	\$49,000	\$75,000	\$78,261	\$75,000	\$75,000
-Increase in gross revenue	26%	21%	23%	20%	20%
3. Advertising					
-Leisure magazine distribution	320,000	320,000	320,000	320,000	320,000
-Advertisements placed in Leisure magazine	179	190	216	190	190
-Brochures distributed	522,100	245,000	912,140	500,000	900,000

PROGRAM LOCATOR

Parks and Library

Park Authority
Community Support Services

Enterprise

Community Recreation Services

Corporate Services

➤ Sales and Marketing

Tourism

Tourism Program

Budget Summary

Total Annual Budget		# of FTE positions	
FY 2000 Adopted	\$1,016,900	FY 2000 FTE Positions	-
FY 2001 Adopted	\$1,036,900	FY 2001 FTE Positions	-
Dollar Change	\$20,000	FTE Position Change	-
Percent Change	1.97%		

Outcome Trends

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
-Hotel occupancy rate	72%	60%	73%	71%	71%

Activities

1. Tourism

Activity Cost: FY 00 Adopted \$1,016,900; FY 01 Adopted \$1,036,900

Serve as the Prince William County and City of Manassas Conference and Visitors Bureau, providing information to 72,000 visitors to the Occoquan Visitors Information Center and 13,400 callers to toll free 800 tourism lines, at a cost of \$3.60 per inquiry. Place 82 advertisements and generate 21 pages of media editorial space that would cost \$298,000 if purchased as advertising.

Service Level Trends Table

	FY 98 Actual	FY 99 Adopted	FY 99 Actual	FY 00 Adopted	FY 01 Adopted
I. Tourism					
-Advertisements placed	77	58	87	82	82
-Editorial pages	19	18	22	21	21
-Cost of editorial pages if purchased as advertising	\$274,900	\$36,000	\$357,689	\$298,000	\$298,000
-Brochures distributed	426,600	50,000	671,000	500,000	600,000
-Cost per visitor inquiry	\$3.10	\$4.00	\$3.92	\$3.60	\$3.60
-Direct sales missions/trade show activities	31	45	47	39	39
-Toll free 800 line calls	4,521	4,500	13,408	4,900	13,400
-Visitors at Visitors Information Center in Occoquan	69,998	55,000	55,458	72,000	72,000

Goal

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

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
- Tourism ←



FY2001 Fiscal Plan

Public Works Department

Police Department

Administration

Judicial Administration

Planning & Development

Public Safety

Human Services

Parks & Library

**Debt/Capital
Improvements Program**

Non-Departmental

Grants

Inventory



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 \$281,868 lower in FY 2001 than FY 00. 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 00 that is supported by the General Fund, the overall debt payments decrease.

Expenditure and Revenue Summary

<u>Expenditure By Program</u>	<u>FY 99 Approp.</u>	<u>FY99 Actual</u>	<u>FY 00 Adopted</u>	<u>FY01 Adopted</u>	<u>% Change Adopt 00/ Adopt 01</u>
Total Expenditure	\$19,024,865	\$18,555,635	\$18,579,701	\$18,297,833	-1.52%
 <u>Funding Sources</u>					
Revenue from Use of Money	\$764,655	\$759,915	\$764,655	\$764,655	0.00%
Non-Revenue Receipts	\$0	\$156,969	\$0	\$0	0.00%
Transfers In	\$0	\$0	\$0	\$153,072	--
Total Designated Funding Sources	\$764,655	\$916,884	\$764,655	\$917,727	20.02%
Net General Tax Support	\$18,260,210	\$17,638,751	\$17,815,046	\$17,380,106	-2.44%

General Debt

Major Issues

- Existing Debt - The amount of debt service on financing issued prior to FY 2001 is \$17,442,931.
- Other Debt Service Costs - for FY 2001 are \$80,000.
- Modular Jail - Final debt service for the Modular Jail was paid in FY 2000. This reduces debt service expenditures in FY 2001 by \$797,940.
- 1998 Bond Referendum Projects - FY 2001 is the first year debt service payments are being made for transportation and park improvement projects approved by voters during the 1998 bond referendum. The total amount is \$303,394 and includes:

Transportation:

Prince William Parkway Extension	\$138,386
Ridgefield Road	\$ 60,029
Spriggs Road	<u>\$ 63,861</u>
	\$262,276

Parks:

Field Enhancements	\$ 3,655
Valley View Park Fields	\$ 22,843
Gainesville/Haymarket Land	\$ 3,655
BMX Facility	<u>\$ 10,965</u>
	\$ 41,118

- Juvenile Detention Home Phase II - FY 2001 is the first year debt service payments are being made for this project. The amount is \$132,828.
- Solid Waste Revenue Bonds - Revenue bonds were sold to finance the construction of landfill cell liners, which protect the public health and environment by reducing groundwater contamination. Debt service on these revenue bonds are not included in the County's General Debt budget because the General Fund does not pay the debt service. The debt service is paid from the County's Solid Waste Fund. The FY01 - FY06 debt service schedule for these revenue bonds are as follows:

Fiscal Year 2001	\$669,400
Fiscal Year 2002	\$670,600
Fiscal Year 2003	\$670,800
Fiscal Year 2004	\$623,491
Fiscal Year 2005	\$1,246,982
Fiscal Year 2006	\$1,246,982

FY 2001 Budget Additions

- Fiscal 2001 New Projects - Debt service on new projects for the Fiscal 2001 Adopted Capital Improvement Program (CIP) is \$349,645. These projects and associated debt service payments in FY 2001 are:

Owens Building Expansion	\$196,573
INNOVATION Infrastructure Additions	\$153,072
Central District Police Station (Debt service begins FY 07)	<u>\$ 0</u>
	\$349,645

- Rippon Lodge Acquisition – On May 2, 2000, the Prince William Board of County Supervisors authorized the purchase of Rippon Lodge for \$1,400,000. The oldest building in Prince William County, the property consists of a 2,531 square foot historic manor house built in 1725. The property includes 40 acres of land and various outbuildings. The acquisition of Rippon Lodge will be financed through the issuance of limited debt obligations. Funding to pay the debt service will come from transient occupancy taxes devoted to tourism.

The FY 2001 debt service for Rippon Lodge is estimated to be \$199,328. \$129,592 is identified in the General Debt budget to be paid by transient occupancy tax revenues. The remaining \$79,206 will be funded through transient occupancy tax carryover from FY 2000 to FY 2001

General Debt

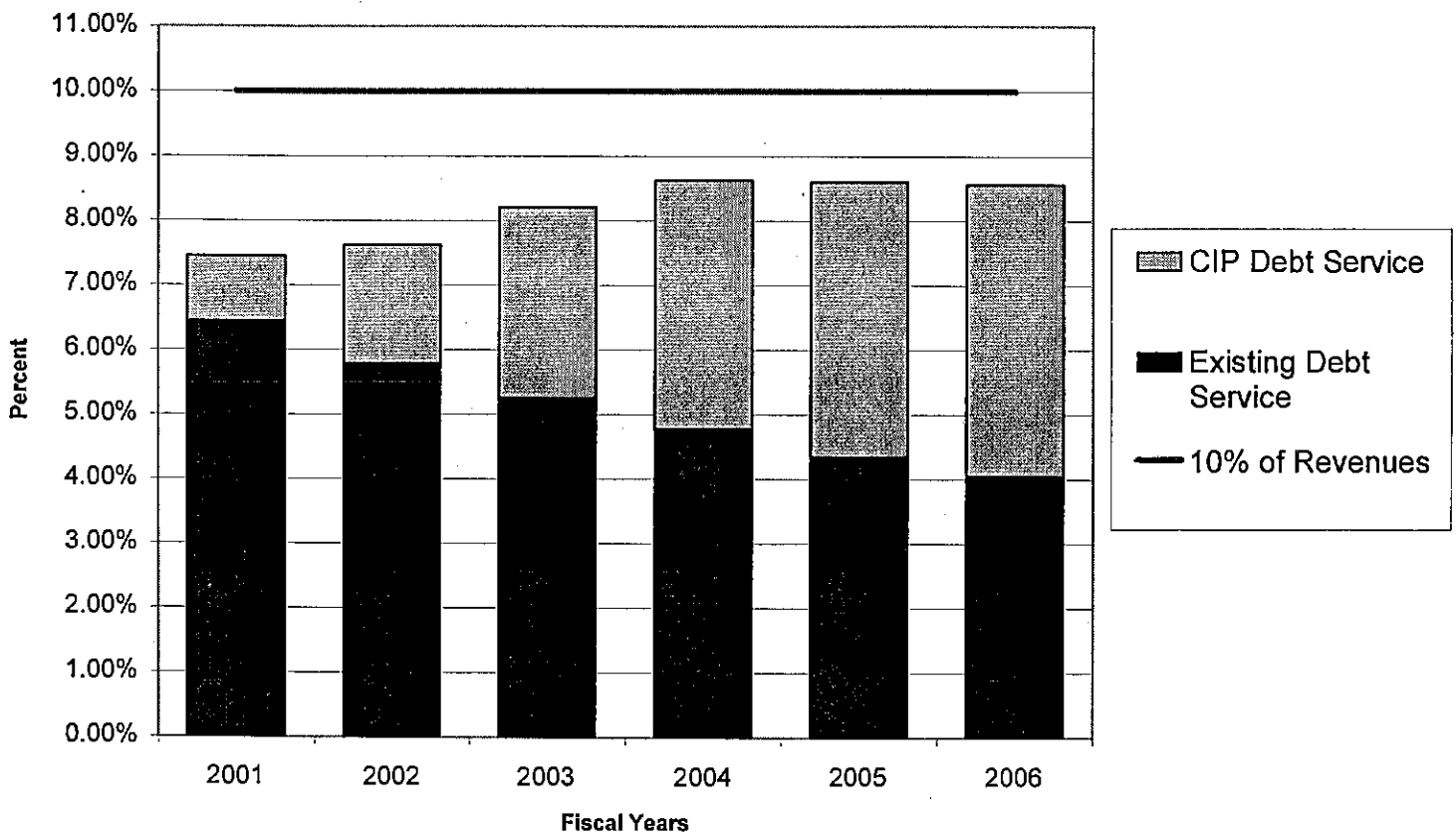
FUNDING BY PROJECT

	DEBT SERVICE		
	FY 00 Adopted	FY 01 Adopted	Difference
General Debt			
Prince William Parkway	\$7,207,109	\$6,997,522	(209,587)
Bike Trail	67,246	65,295	(1,951)
Moore Drive	129,469	125,713	(3,756)
Ferlazzo Building	833,671	927,116	93,445
Modular Jail	797,940	0	(797,940)
234 Bypass	845,710	815,604	(30,106)
Police/Fire Training Facility	849,417	823,848	(25,569)
Chinn Library	583,641	561,877	(21,764)
Park Projects (1988 Referendum)	515,050	495,844	(19,206)
Courthouse	365,310	345,431	(19,879)
Sudley Road	425,235	412,135	(13,100)
Bull Run Library	357,590	346,225	(11,365)
Owens Building	254,858	195,489	(59,369)
Chinn Aquatics Center	730,446	734,500	4,054
Garfield Police Sub-station	572,247	558,017	(14,230)
Juvenile Detention Home Expansion	222,503	216,970	(5,533)
County Portion of Henderson & Springwood Schools	29,181	27,282	(1,899)
ATCC	1,322,535	1,324,995	2,460
INNOVATION @ Prince William Enterprise Fund	582,500	391,500	(191,000)
BMX Facility	0	10,965	10,965
Liberia Avenue	464,508	449,947	(14,561)
Cardinal Drive	856,966	830,102	(26,864)
Ashton Avenue	352,207	323,217	(28,990)
Old Bridge Road	68,112	83,926	15,814
INNOVATION Loop Road	45,000	163,849	118,849
Rippon Lodge Acquisition	0	129,592	129,592
Wellington Station Road	21,250	85,970	64,720
SUBTOTAL	\$18,499,701	\$17,442,931	(\$1,056,770)
CIP DEBT	0	774,902	774,902
Other Debt Service Costs (Trustee Fees, Etc)	80,000	80,000	0
TOTAL GENERAL DEBT EXPENDITURES	\$18,579,701	\$18,297,833	(281,868)
FUNDING SOURCES			
Rent from ATCC	685,042	685,042	0
Transfer In from INNOVATION Enterprise Fund	-	153,072	153,072
Debt Service Reserve Fund Interest Earned	79,613	79,613	0
NET GENERAL TAX SUPPORT	\$17,815,046	\$17,380,106	(\$434,940)

Debt Capacity

The Debt Service Capacity chart highlights the County's current debt position with the addition of the County Capital Improvement Program (CIP) projects. The County's current debt service averages 8.10% of total revenues in Fiscal Years 2001 – 2005, with a high of 8.62% in 2004 and a low of 7.44% in 2001. The CIP is projecting issuance of school bonds in FY 01 – FY 2005, and County issuance of bonds for the Juvenile Detention Home Phase II in FY 2001, the Judicial Center Expansion in FY 02, the Western District Police Station in FY 03, and the Adult Detention Center in FY 04. Therefore, as the graph shows, CIP projects' debt service is increasing and offsets the existing debt which is declining through retirement.

Debt Service Capacity

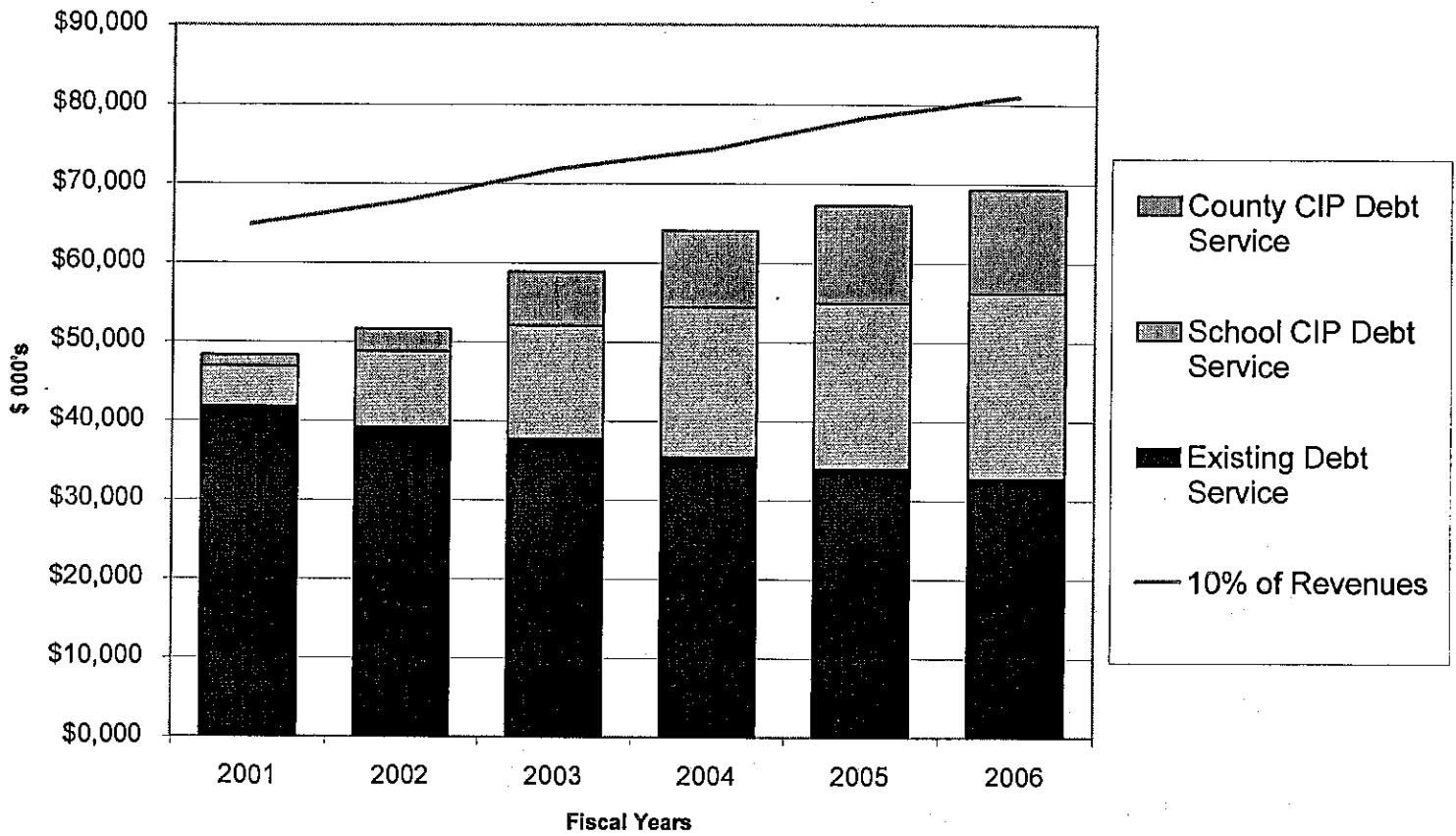


General Debt

Debt Service

The graph below illustrates the County's total debt service obligation in principal and interest payments over the next six years. The table below includes debt service payments for the County's and the Schools' debt service projections through FY 06.

Debt Service Capacity



FUNDING BY PROJECT, 5 YEAR PROJECTION

	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06
General Debt						
Prince William Parkway	\$6,997,522	\$6,758,245	\$6,732,296	\$6,350,071	\$6,144,514	\$5,935,140
Bike Trail	65,295	63,032	60,973	58,804	56,647	54,462
Moore Drive	125,713	121,356	117,392	113,217	109,064	104,857
Ferlazzo Building	927,116	872,023	827,432	783,804	740,830	689,083
234 Bypass	815,604	784,459	756,946	728,485	700,388	671,943
Police/Fire Training Facility	823,848	797,312	773,436	748,619	723,645	698,253
Chinn Library	561,877	538,869	517,480	494,365	471,891	449,269
Park Projects (1988 Referendum)	495,844	475,540	456,665	436,266	416,433	396,470
Courthouse	345,431	345,259	345,086	0	0	0
Sudley Road	412,135	398,510	386,202	373,345	360,464	347,383
Bull Run Library	346,225	334,370	323,605	312,289	301,014	289,583
Owens Building	195,489	190,975	187,072	183,360	179,434	175,292
Chinn Aquatics Center	734,500	734,472	732,526	733,261	732,943	730,570
Garfield Police Sub-station	558,017	543,482	528,640	513,492	498,038	482,279
Juvenile Detention Home Expansion	216,970	211,318	205,548	199,658	193,649	187,521
County Portion of Henderson & Springwood Schools	27,282	25,384	23,485	20,637	0	0
ATCC	1,324,995	1,325,745	1,324,735	1,321,915	1,322,235	1,325,375
INNOVATION @ Prince William Enterprise Fund	391,500	330,750	270,000	209,250	148,500	87,750
BMX Facility	10,965	33,561	32,640	31,718	30,797	29,877
Liberia Avenue	449,947	436,053	423,373	411,845	400,803	389,580
Cardinal Drive	830,102	804,470	781,077	759,810	739,439	718,732
Ashton Avenue	323,217	313,238	304,128	295,848	287,916	295,394
Old Bridge Road	83,926	81,334	78,969	76,819	74,760	57,125
INNOVATION Loop Road	163,849	159,710	155,168	149,435	145,400	141,364
Rippon Lodge Acquisition	129,592	189,858	199,328	199,328	199,328	199,328
Wellington Station Road	85,970	83,799	81,415	78,407	76,290	74,173
SUBTOTAL	\$17,442,931	\$16,953,123	\$16,625,616	\$15,584,047	\$15,054,418	\$14,530,803
CIP DEBT	774,902	2,211,946	6,125,114	8,907,476	11,665,082	12,367,266
Other Debt Service Costs (Trustee Fees, Etc)	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL GENERAL DEBT EXPENDITURES	\$18,297,833	\$19,245,069	\$22,830,730	\$24,571,523	\$26,799,500	\$26,978,069
FUNDING SOURCES						
Rent from ATCC	685,042	685,042	685,042	685,042	685,042	685,042
Transfer In from INNOVATION Enterprise Fund	153,072	137,765	169,260	156,979	136,221	115,463
Debt Service Reserve Fund Interest Earned	79,613	79,613	79,613	79,613	79,613	79,613
NET GENERAL TAX SUPPORT	\$17,533,178	\$18,480,414	\$22,066,075	\$23,806,868	\$26,034,845	\$26,213,414

General Debt

	Debt Funded Projects In the CIP					
	FY01	FY 02	FY 03	FY 04	FY 05	FY 06
County Existing Debt	\$17,442,931	\$16,953,123	\$16,625,616	\$15,584,047	\$15,054,418	\$14,530,803
Schools Existing Debt	\$23,327,189	\$21,448,003	\$20,346,824	\$19,145,349	\$18,188,384	\$17,520,357
Total Existing Debt	\$40,770,120	\$38,401,126	\$36,972,440	\$34,729,396	\$33,242,802	\$32,051,160
New Debt, Current CIP Projects						
County						
Ridgefield Rd.	\$60,029	\$183,734	\$690,989	\$671,870	\$652,750	\$633,631
PW Parkway Extension	138,386	423,568	545,706	597,287	580,149	563,011
Spriggs Rd.	63,861	193,199	1,248,875	1,377,894	1,338,862	1,577,330
Linton Hall Rd.	0	0	0	0	0	746,204
Wellington Rd.	0	0	204,578	561,179	545,605	530,030
INNOVATION Infrastructure	0	0	0	60,677	59,010	57,343
Juvenile Detention Ph. II	132,828	476,764	463,481	450,198	436,915	423,633
Western Dist. Police Stn	0	0	0	1,844,621	1,793,935	1,743,250
Adult Detention Center	0	0	0	0	3,025,480	2,971,831
Judicial Center Expansion	0	0	1,719,204	1,671,964	1,624,725	1,577,486
Subtotal County	\$395,104	\$1,277,265	\$4,872,833	\$7,235,690	\$10,057,431	\$10,823,749
Parks						
Brentsville HS Lighting	\$0	\$0	\$0	\$22,422	\$21,806	\$21,190
Field Enhancements	3,655	11,057	62,320	275,846	268,206	260,566
Valley View Park Fields	22,843	69,106	251,041	326,465	317,223	307,982
Veteran's Park	0	0	0	142,380	138,467	134,555
Gainesville/Haymarket Land	3,655	11,187	83,751	81,442	79,133	76,824
Subtotal Parks	\$30,153	\$91,350	\$397,112	\$848,555	\$824,835	\$801,117
County Debt (Current Projects)	\$425,257	\$1,368,615	\$5,269,945	\$8,084,245	\$10,882,266	\$11,624,866
Schools						
Southbridge Elementary	\$1,081,500	\$1,053,175	\$1,024,850	\$996,525	\$968,200	\$939,875
Braemar Elementary	1,176,000	1,145,200	1,114,400	1,083,600	1,052,800	1,022,000
Ashland Elementary	0	1,188,810	1,156,145	1,123,479	1,090,814	1,058,148
Elementary School (East)	0	0	1,235,430	1,201,484	1,167,537	1,133,591
Renewal Projects	1,575,000	2,643,750	2,572,000	2,500,250	2,428,500	2,356,750
Subtotal Schools	\$3,832,500	\$6,030,935	\$7,102,825	\$6,905,338	\$6,707,851	\$6,510,364
Grand Total (Current Projects)	\$4,257,757	\$7,399,550	\$12,372,770	\$14,989,583	\$17,590,117	\$18,135,230
New Debt, New CIP Projects						
County						
Owens Building Expansion	\$196,573	\$705,566	\$685,909	\$666,252	\$646,595	\$626,937
INNOVATION Infrastructure	153,072	137,765	169,260	156,979	136,221	115,463
Central District Police Station						
Total County (New Projects)	\$349,645	\$843,331	\$855,169	\$823,231	\$782,816	\$742,400
Schools						
Three School Additions	\$252,000	\$245,400	\$238,800	\$232,200	\$225,600	\$219,000
Catharpin Middle School	1,023,750	2,005,484	1,950,959	1,896,434	1,841,909	1,787,384
Godwin Middle Addition	0	184,704	179,629	174,554	169,478	164,403
Transportation Center (West)	0	252,081	245,154	238,228	231,301	224,375
Tenth High School (East)	0	369,408	2,021,594	3,628,102	3,526,598	3,425,094
Ninth High School (West)	0	473,304	2,590,167	4,648,506	4,518,454	4,388,402
Braemar Middle School	0	0	0	1,217,115	2,400,787	2,333,900
Elementary School (West)	0	0	0	0	1,335,330	1,298,639
Three Elementary Additions	0	0	0	0	0	321,012
Elementary School (East)	0	0	0	0	0	1,509,600
Middle School (East)	0	0	0	0	0	1,315,905
Total Schools (New Projects)	\$1,275,750	\$3,530,381	\$7,226,303	\$12,035,139	\$14,249,457	\$16,987,714
Grand Total (New Projects)	\$1,625,395	\$4,373,712	\$8,081,472	\$12,858,370	\$15,032,273	\$17,730,114
Est. All New County Debt	\$774,902	\$2,211,946	\$6,125,114	\$8,907,476	\$11,665,082	\$12,367,266
Est. All New School Debt	\$5,108,250	\$9,561,316	\$14,329,128	\$18,940,477	\$20,957,308	\$23,498,078
Est. All County Debt	\$18,217,833	\$19,165,069	\$22,750,730	\$24,491,523	\$26,719,500	\$26,898,069
Est. All School Debt	\$28,435,439	\$31,009,319	\$34,675,952	\$38,085,826	\$39,145,692	\$41,018,435
Grand Total All Debt	\$46,653,272	\$50,174,388	\$57,426,682	\$62,577,349	\$65,865,192	\$67,916,504

Bond Rating

Efforts have been made over the past five years to enhance the County's rating for general obligation bonds. This past year, Moody's Investors Service upgraded the County's rating from Aa3 to Aa2. The rating of bonds serves 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 attract more competition in the market and thereby help to lower the interest cost paid by County residents. Prince William County bonds are rated AA by Standard and Poor's, and Fitch Investors Service. The Principles of Sound Financial Management provide a framework in which financial decisions are made.

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.

General Debt

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.



FY 2001-2006 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 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, 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 2001 capital budget for the County is \$106,736,086 including \$47,828,086 for the General Government and \$58,908,000 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 2001-2006 Adopted CIP follows on the next page.

Capital Improvements Program

FY 2001-2006 Adopted CIP Projects

The 1996-2000 Strategic Plan establishes goals and community outcomes for Economic Development/Quality Growth, Education, Effective Government, 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

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 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 Renovation
- F. Police Stations
 - 1. Central District Police Station
 - 2. Western District Police Station

III. Transportation

- A. Road Construction and Improvements
 - 1. Ashton Avenue
 - 2. Cardinal Drive Phase II
 - 3. Linton Hall Road
 - 4. Moore Drive
 - 5. Prince William Parkway Extension
 - 6. Revenue Sharing Program
 - 7. Ridgefield Road
 - 8. Route 1/Route 123 Interchange
 - 9. Spriggs Road
 - 10. Wellington Road
 - 11. Wellington Station Road

- B. Transit
 - 1. Cherry Hill Commuter Rail Station
 - 2. Woodbridge Commuter Rail Station Improvements

IV. Education

- A. Three School Additions (2 Elementary, 1 Middle)
- B. Braemar Elementary School
- C. Southbridge Elementary School
- D. Catharpin Middle School
- E. Godwin Middle School Addition
- F. Ashland Elementary School
- G. Western Transportation Center
- H. Elementary School (East)
- I. Ninth High School (West)
- J. Tenth High School (East)
- K. Braemar Middle School
- L. Elementary School (West)
- M. Three Elementary School Additions
- N. Elementary School (East)
- O. Middle School (East)
- P. School Renewals
- Q. Schools Capital Maintenance

V. Administration and Capital Maintenance/Effective Government

- A. Capital Maintenance
 - 1. Capital Maintenance and Improvements
 - 2. McCoart Structural Repairs
 - 3. Park Authority Capital Improvements
- B. Capital Construction
 - 1. Owens Building Expansion
 - 2. Space Reconfigurations
- C. Old Manassas Courthouse Renovation

VI. Human Services

- A. Juvenile Detention Home Phase II
- B. Woodbridge Senior Center Expansion

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. Parks and Cultural/Quality of Life

- A. Libraries
 - 1. Gainesville Area Library
 - 2. Montclair Area Library
- B. Park Authority
 - 1. Beaver Creek Golf Course
 - 2. Forest Greens Golf Course Expansion
 - 3. Gainesville/Haymarket Park Land Acquisition
 - 4. Historic Restorations
 - 5. Prince William Golf Course Renovation
 - 6. Park Authority Proffer Transfer
 - 7. Recreation Field Improvements
 - 8. Recreation Field Lighting
 - 9. Valley View Park Fields
 - 10. Veterans Park

II. Watershed Management

- A. Broad Run
- B. Bull Run Tributary B
- C. Environmental Services Building
- D. Flat Branch Flood Control
- E. Little Bull Run
- F. Little Creek
- G. Marumsco Creek
- H. Neabsco Creek
- I. Occoquan River
- J. Powell's Creek

III. 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 – INNOVATION @ Prince William Infrastructure Improvements

II. Public Safety/Safe Community

- A. Central District Police Station

III. Education

- A. Graham Park Middle School Addition
- B. Three School Additions (2 Elementary, 1 Middle)
- C. Catharpin Middle School
- D. Godwin Middle School Addition
- E. Western Transportation Center
- F. Ninth High School (West)
- G. Tenth High School (East)
- H. Elementary School (West)
- I. Braemar Middle School
- J. Elementary School (East)
- K. Three Elementary School Additions
- L. Middle School (East)

IV. Administration and Capital Maintenance/Effective Government

- A. Owens Building Expansion
- B. Space Reconfigurations

V. Solid Waste Administration

- A. Landfill Citizens Convenience Center

Capital Improvements Program

Completed Projects

The following projects from the FY 2000-2005 Adopted CIP are complete or are planned for completion by the end of FY 2000.

I. Parks and Cultural/Quality of Life

- A. BMX/Skateboard Park
- B. Freedom Aquatics and Fitness Center

II. Transportation

- A. Ashton Avenue (South)
- B. Cardinal Drive Phase I
- C. Liberia Avenue
- D. Old Bridge Road

III. Solid Waste Administration – Sanitary Landfill Property

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 charts, the Fiscal 2001 operating impact including debt service of the CIP is \$2,938,050.

Fiscal 2001 Adopted CIP Operating Impacts

<u>Project</u>	<u>Debt Service</u>	<u>Facility Operating</u>	<u>Program Cost</u>	<u>Total</u>
Owens Building Expansion	\$196,573	\$0	\$0	\$196,573
Gainesville/Haymarket Land	\$3,655	\$0	\$0	\$3,655
Recreation Field Improvements	\$3,655	\$137,400	\$0	\$141,055
Valley View Park Fields	\$22,843	\$165,375	\$0	\$188,218
INNOVATION Infrastructure (Interest only)	\$153,072	\$163,205	\$0	\$316,277
Ashton Avenue	\$323,217	\$0	\$0	\$323,217
Cardinal Drive (Phase I and II)	\$830,102	\$0	\$0	\$830,102
Moore Drive	\$125,713	\$0	\$0	\$125,713
Prince William Parkway Extension	\$138,386	\$0	\$0	\$138,386
Ridgefield Road	\$60,029	\$0	\$0	\$60,029
Spriggs Road	\$63,861	\$0	\$0	\$63,861
Wellington Station Road	\$85,970	\$0	\$0	\$85,970
Public Safety Radio Communications System	\$0	\$22,664	\$289,568	\$312,232
Juvenile Detention Home Expansion Phase II	\$132,828	\$6,936	\$0	\$139,764
Old Manassas Courthouse	\$0	\$5,605	\$7,393	\$12,998
Total	\$2,139,904	\$501,185	\$296,961	\$2,938,050

FY 2001-2006 Adopted CIP Sources and Uses

The following tables indicate FY 2001-2006 Adopted CIP expenditures and funding sources for both the general County government and the Schools. The total plan is \$519,376,793. Of this amount, \$290,647,000 represents new construction and capital maintenance for the schools. The County portion of this CIP is \$228,729,793.

Capital Improvements Program

FY 2001 - 2006 Funding Source Summary

	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	Total
General Fund							
Capital Maintenance	\$434,157	\$526,714	\$245,242	\$311,129	\$412,299	\$253,221	\$2,182,762
McCoart Building Repairs	\$513,939	\$0	\$0	\$0	\$0	\$0	\$513,939
Space Reconfigurations	\$715,426	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,965,426
Park Authority Capital Maintenance	\$400,000	\$450,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,850,000
Historic Restorations	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000
Recreation Field Lighting	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Economic Development Opportunity Fund	\$1,141,749	\$1,141,749	\$1,141,749	\$1,141,749	\$1,141,749	\$1,141,749	\$6,850,494
INNOVATION Infrastructure	\$0	\$778,720	\$835,461	\$734,629	\$186,300	\$255,050	\$2,790,160
Revenue Sharing	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Public Safety Radio Communications System	\$505,541	\$505,541	\$0	\$0	\$0	\$0	\$1,011,082
Public Safety Mobile Data Terminals (MDT)	\$1,114,210	\$1,475,623	\$404,330	\$392,050	\$398,100	\$0	\$3,784,313
Non-Public Safety Radio System	\$73,199	\$0	\$0	\$0	\$0	\$0	\$73,199
Old Manassas Courthouse	\$317,395	\$0	\$0	\$0	\$0	\$0	\$317,395
Woodbridge Senior Center Expansion	\$248,200	\$278,019	\$0	\$0	\$0	\$0	\$526,219
Total	\$6,033,816	\$6,176,366	\$3,946,782	\$3,899,557	\$3,458,448	\$2,970,020	\$26,484,989
Delinquent Taxes							
Public Safety Radio Communications System	\$2,140,493	\$0	\$0	\$0	\$0	\$0	\$2,140,493
Total	\$2,140,493	\$0	\$0	\$0	\$0	\$0	\$2,140,493
Debt							
Gainesville Area Library	\$0	\$0	\$0	\$0	\$75,000	\$317,950	\$392,950
Montclair Area Library	\$0	\$0	\$0	\$0	\$175,000	\$267,950	\$442,950
Gainesville/Haymarket Park Land	\$35,000	\$41,500	\$580,000	\$0	\$0	\$0	\$656,500
Recreation Field Improvements	\$100,000	\$0	\$1,915,000	\$265,000	\$0	\$0	\$2,280,000
Recreation Field Lighting	\$0	\$0	\$0	\$202,000	\$0	\$0	\$202,000
Valley View Park	\$1,365,000	\$0	\$735,000	\$0	\$0	\$0	\$2,100,000
Veterans Park	\$0	\$0	\$1,282,700	\$0	\$0	\$0	\$1,282,700
Owens Building Expansion	\$5,016,595	\$471,405	\$0	\$0	\$0	\$0	\$5,488,000
Innovation Infrastructure	\$2,267,740	\$0	\$1,240,006	\$114,171	\$0	\$0	\$3,621,917
Linton Hall Road	\$0	\$0	\$66,560	\$0	\$1,109,334	\$4,437,336	\$5,613,230
Moore Drive	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Prince William Parkway Extension	\$600,000	\$1,263,240	\$2,386,288	\$1,193,142	\$0	\$0	\$5,442,670
Ridgefield Road	\$2,303,345	\$3,437,600	\$0	\$0	\$0	\$0	\$5,740,945
Spriggs Road	\$390,000	\$730,000	\$6,991,050	\$6,814,838	\$0	\$0	\$14,925,888
Wellington Road	\$0	\$268,808	\$2,028,623	\$2,808,878	\$0	\$0	\$5,106,309
Wellington Station Road	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Central District Police Station	\$0	\$0	\$0	\$0	\$0	\$526,944	\$526,944
Western District Police Station	\$2,260,613	\$6,203,393	\$7,979,201	\$0	\$0	\$0	\$16,443,207
Juvenile Detention Home Expansion Phase II	\$2,574,602	\$1,291,862	\$0	\$0	\$0	\$0	\$3,866,464
Adult Detention Center Expansion	\$5,500	\$275,000	\$1,468,127	\$19,097,873	\$13,948,000	(\$17,886,794)	\$16,907,706
Judicial Center Expansion	\$683,843	\$7,264,060	\$6,676,629	\$0	\$0	\$0	\$14,624,532
Elementary School (Southbridge)	\$10,300,000	\$0	\$0	\$0	\$0	\$0	\$10,300,000
Elementary School (Braemar)	\$11,200,000	\$0	\$0	\$0	\$0	\$0	\$11,200,000
School Additions (2 Elementary, 1 Middle)	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
Elementary School (Ashland)	\$0	\$10,710,000	\$0	\$0	\$0	\$0	\$10,710,000
Middle School (Catharpin)	\$9,750,000	\$9,086,000	\$0	\$0	\$0	\$0	\$18,836,000
Godwin Middle School Addition	\$0	\$1,664,000	\$0	\$0	\$0	\$0	\$1,664,000
Transportation Center (West)	\$0	\$2,271,000	\$0	\$0	\$0	\$0	\$2,271,000
Ninth High School (West)	\$0	\$4,264,000	\$19,188,000	\$19,188,000	\$0	\$0	\$42,640,000
Elementary School (East)	\$0	\$0	\$11,130,000	\$0	\$0	\$0	\$11,130,000
Tenth High School (East)	\$0	\$3,328,000	\$14,976,000	\$14,976,000	\$0	\$0	\$33,280,000
Middle School (Braemar)	\$0	\$0	\$0	\$10,965,000	\$10,965,000	\$0	\$21,930,000
Elementary School (West)	\$0	\$0	\$0	\$0	\$12,030,000	\$0	\$12,030,000
School Additions (3 Elementary)	\$0	\$0	\$0	\$0	\$0	\$2,892,000	\$2,892,000
Elementary School (East)	\$0	\$0	\$0	\$0	\$0	\$13,600,000	\$13,600,000
Middle School (East)	\$0	\$0	\$0	\$0	\$0	\$11,855,000	\$11,855,000
School Renewal Projects	\$15,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$25,000,000
Total	\$66,502,238	\$62,569,868	\$78,643,184	\$75,624,902	\$38,302,334	\$16,010,386	\$337,652,912

FY 2001 - 2006 Funding Source Summary

	FY01	FY02	FY03	FY04	FY05	FY06	Total
Revenue Bonds							
Forest Greens Golf Course Expansion	\$0	\$0	\$1,000,000	\$600,000	\$0	\$0	\$1,600,000
Prince William Golf Course Renovation	\$0	\$500,000	\$1,500,000	\$0	\$0	\$0	\$2,000,000
Total	\$0	\$500,000	\$2,500,000	\$600,000	\$0	\$0	\$3,600,000
Fire Levy							
Buckhall Station Renovation	\$240,000	\$250,000	\$0	\$0	\$0	\$0	\$490,000
Lake Jackson Station Renovation	\$20,000	\$0	\$0	\$1,960,000	\$0	\$0	\$1,980,000
Newport Station	\$560,514	\$3,564,161	\$0	\$0	\$0	\$0	\$4,124,675
Prince William Commons Station	\$0	\$3,223,120	\$0	\$0	\$0	\$0	\$3,223,120
Spicer Memorial Station Expansion	\$1,000,000	\$0	\$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	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Public Safety Mobile Data Terminals (MDT)	\$0	\$732,645	\$632,970	\$760,500	\$832,000	\$85,050	\$3,043,165
Total	\$3,820,514	\$7,769,926	\$882,032	\$3,806,268	\$3,412,036	\$85,050	\$19,775,826
Stormwater Management Fund							
Broad Run Watershed	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Bull Run Tributary B	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Environmental Services Building	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Flat Branch Flood Control	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Little Bull Run Watershed	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Little Creek Watershed	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Marumsco Creek Watershed			\$23,800	\$23,800	\$23,800	\$23,800	\$142,800
			\$61,500	\$61,500	\$61,500	\$61,500	\$369,000
			\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
			\$26,500	\$26,500	\$26,500	\$26,500	\$159,000
			\$356,800	\$356,800	\$356,800	\$356,800	\$2,340,800
Stott -			\$280,000	\$0	\$340,000	\$0	\$1,480,000
They are now requesting			\$0	\$0	\$0	\$0	\$550,000
the application for both of the			\$250,000	\$2,150,000	\$3,250,000	\$0	\$6,650,000
two year grant period at the			\$30,000	\$2,150,000	\$3,590,000	\$0	\$8,680,000
critical application. We did receive			\$280,000	\$280,000	\$280,000	\$280,000	\$1,780,000
an increase, \$2,232, for the			\$0	\$0	\$0	\$0	\$6,332,923
annualization of last years personnel			\$0	\$0	\$0	\$0	\$692,222
increase:			500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
			770,000	\$726,212	\$0	\$0	\$4,496,212
			712,000	\$2,481,542	\$700,000	\$0	\$15,446,542
			\$0	\$0	\$0	\$18,222,294	\$18,222,294
			62,000	\$3,987,754	\$1,480,000	\$19,002,294	\$49,970,193
Pr			\$0	\$0	\$0	\$0	\$6,450,000
Be			50,000	\$50,000	\$50,000	\$50,000	\$300,000
Pa			30,000	\$100,000	\$100,000	\$100,000	\$600,000
Hi			\$0	\$0	\$0	\$0	\$78,890
Lin			\$0	\$0	\$0	\$0	\$25,000
Rid			\$0	\$0	\$0	\$0	\$50,500
Spr			\$0	\$0	\$0	\$0	\$41,984
We			\$0	\$0	\$0	\$0	\$50,000
Env			9,000	\$0	\$0	\$0	\$2,223,206
Not			\$0	\$0	\$0	\$0	\$3,000
Wo			\$0	\$150,000	\$150,000	\$150,000	\$9,822,580
Tot			\$0	\$150,000	\$150,000	\$150,000	\$9,822,580
Sch							
Scho			1,000	\$4,451,000	\$10,644,000	\$4,838,000	\$43,060,000
Scho			1,000	\$2,226,000	\$5,322,000	\$2,419,000	\$15,849,000
Total			2,000	\$6,677,000	\$15,966,000	\$7,257,000	\$58,909,000
Grant							
			798	\$97,252,281	\$66,715,618	\$45,831,550	\$519,376,793

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Capital Improvements Program

FY 2001 - 2006 Expenditure Area Summary

	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	Total
Capital Maintenance and Administration/Effective Government							
Capital Maintenance	\$434,157	\$526,714	\$245,242	\$311,129	\$412,299	\$253,221	\$2,182,762
McCoart Structural Repairs	\$513,939	\$0	\$0	\$0	\$0	\$0	\$513,939
Owens Building Expansion	\$5,016,595	\$471,405	\$0	\$0	\$0	\$0	\$5,488,000
Park Authority Capital Maintenance	\$400,000	\$450,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,850,000
Space Reconfigurations	\$715,426	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,965,426
Total	\$7,080,117	\$1,698,119	\$995,242	\$1,061,129	\$1,162,299	\$1,003,221	\$13,000,127
Parks and Cultural/Quality of Life							
Libraries							
Gainesville Area Library	\$0	\$0	\$0	\$0	\$75,000	\$317,950	\$392,950
Montclair Area Library	\$0	\$0	\$0	\$0	\$175,000	\$267,950	\$442,950
Park Authority							
Beaver Creek Golf Course	\$915,000	\$5,535,000	\$0	\$0	\$0	\$0	\$6,450,000
Forest Greens Golf Course Expansion	\$0	\$0	\$1,000,000	\$600,000	\$0	\$0	\$1,600,000
Gainesville/Haymarket Park Land	\$35,000	\$41,500	\$580,000	\$0	\$0	\$0	\$656,500
Historic Restorations	\$550,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,800,000
Prince William Golf Course Renovation	\$0	\$500,000	\$1,500,000	\$0	\$0	\$0	\$2,000,000
Proffers	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Recreation Field Improvements	\$100,000	\$0	\$1,915,000	\$265,000	\$0	\$0	\$2,280,000
Recreation Field Lighting	\$0	\$200,000	\$0	\$202,000	\$0	\$0	\$402,000
Valley View Park	\$1,365,000	\$0	\$735,000	\$0	\$0	\$0	\$2,100,000
Veterans Park	\$0	\$0	\$1,282,700	\$0	\$0	\$0	\$1,282,700
Total	\$3,015,000	\$6,776,500	\$7,512,700	\$1,567,000	\$750,000	\$1,085,900	\$20,707,100
Planning and Development							
Economic Development							
Economic Development Opportunity Fund	\$1,141,749	\$1,141,749	\$1,141,749	\$1,141,749	\$1,141,749	\$1,141,749	\$6,850,494
Innovation Infrastructure	\$2,267,740	\$778,720	\$2,075,467	\$848,800	\$186,300	\$255,050	\$6,412,077
Transportation							
Ashton Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cardinal Drive Phase II	\$6,332,923	\$0	\$0	\$0	\$0	\$0	\$6,332,923
Cherry Hill Commuter Rail Station	\$692,222	\$0	\$0	\$0	\$0	\$0	\$692,222
Linton Hall Road	\$78,890	\$0	\$66,560	\$0	\$1,109,334	\$4,437,336	\$5,692,120
Moore Drive	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Prince William Parkway Extension	\$600,000	\$1,263,240	\$2,386,288	\$1,193,142	\$0	\$0	\$5,442,670
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	\$2,328,345	\$3,437,600	\$0	\$0	\$0	\$0	\$5,765,945
Route I/Route 123 Interchange	\$4,211,000	\$5,342,000	\$2,712,000	\$2,481,542	\$700,000	\$0	\$15,446,542
Spriggs Road	\$1,440,500	\$1,730,000	\$8,761,050	\$7,541,050	\$0	\$0	\$19,472,600
VWellington Road	\$41,984	\$268,808	\$2,028,623	\$2,808,878	\$0	\$0	\$5,148,293
VWellington Station Road	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Woodbridge Commuter Rail Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Watershed Management							
Broad Run Watershed	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Bull Run Tributary B	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Environmental Services Building	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Flat Branch Flood Control	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Little Bull Run Watershed	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Little Creek Watershed	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Marumsco Creek Watershed	\$23,800	\$23,800	\$23,800	\$23,800	\$23,800	\$23,800	\$142,800
Neabsco Creek Watershed	\$61,500	\$61,500	\$61,500	\$61,500	\$61,500	\$61,500	\$369,000
Occoquan River Watershed	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Powells Creek Watershed	\$26,500	\$26,500	\$26,500	\$26,500	\$26,500	\$26,500	\$159,000

FY 2001 - 2006 Expenditure Area Summary

	FY01	FY02	FY03	FY04	FY05	FY06	Total
Solid Waste Administration							
Landfill Caps	\$860,000	\$0	\$280,000	\$0	\$340,000	\$0	\$1,480,000
Landfill Citizen Convenience Center	\$50,000	\$500,000	\$0	\$0	\$0	\$0	\$550,000
Landfill Liners	\$1,000,000	\$0	\$250,000	\$2,150,000	\$3,250,000	\$0	\$6,650,000
Total	\$22,902,153	\$15,818,917	\$21,058,537	\$19,521,961	\$8,084,183	\$7,190,935	\$94,576,686
Public Safety/Safe Community							
Fire and Rescue							
Buckhall Station Renovation	\$240,000	\$250,000	\$0	\$0	\$0	\$0	\$490,000
Lake Jackson Station Renovation	\$20,000	\$0	\$0	\$1,960,000	\$0	\$0	\$1,980,000
Newport Station	\$560,514	\$3,564,161	\$0	\$0	\$0	\$0	\$4,124,675
Prince William Commons Station	\$0	\$3,223,120	\$0	\$0	\$0	\$0	\$3,223,120
Spicer Memorial Station Expansion	\$1,000,000	\$0	\$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	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Police							
Central District Police Station	\$0	\$0	\$0	\$0	\$0	\$526,944	\$526,944
Western District Police Station	\$2,260,613	\$6,203,393	\$7,979,201	\$0	\$0	\$0	\$16,443,207
Public Safety Communications							
Public Safety Radio Communications System	\$2,646,034	\$505,541	\$0	\$0	\$0	\$0	\$3,151,575
Public Safety Mobile Data System	\$1,114,210	\$2,208,268	\$1,037,300	\$1,152,550	\$1,230,100	\$85,050	\$6,827,478
Non-Public Safety Radio Communications System	\$1,158,405	\$569,000	\$569,000	\$0	\$0	\$0	\$2,296,405
Total	\$10,999,776	\$16,523,483	\$9,834,563	\$4,198,318	\$3,810,136	\$611,994	\$45,978,270
Human Services							
Juvenile Detention Home Expansion Phase II	\$2,574,602	\$1,291,862	\$0	\$0	\$0	\$0	\$3,866,464
Woodbridge Senior Center Expansion	\$249,700	\$279,519	\$0	\$0	\$0	\$0	\$529,219
Total	\$2,824,302	\$1,571,381	\$0	\$0	\$0	\$0	\$4,395,683
Judicial Administration							
Adult Detention Center Expansion	\$5,500	\$275,000	\$1,468,127	\$19,097,873	\$13,948,000	\$335,500	\$35,130,000
Judicial Center Expansion	\$683,843	\$7,264,060	\$6,676,629	\$0	\$0	\$0	\$14,624,532
Old Manassas Courthouse	\$317,395	\$0	\$0	\$0	\$0	\$0	\$317,395
Total	\$1,006,738	\$7,539,060	\$8,144,756	\$19,097,873	\$13,948,000	\$335,500	\$50,071,927
Schools							
Elementary School (Southbridge)	\$10,300,000	\$0	\$0	\$0	\$0	\$0	\$10,300,000
Elementary School (Braemar)	\$11,200,000	\$0	\$0	\$0	\$0	\$0	\$11,200,000
School Additions (2 Elementary, 1 Middle)	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
Elementary School (Ashland)	\$0	\$10,710,000	\$0	\$0	\$0	\$0	\$10,710,000
Middle School (Catharpin)	\$9,750,000	\$9,086,000	\$0	\$0	\$0	\$0	\$18,836,000
Godwin Middle School Addition	\$0	\$1,664,000	\$0	\$0	\$0	\$0	\$1,664,000
Transportation Center (West)	\$0	\$2,271,000	\$0	\$0	\$0	\$0	\$2,271,000
Ninth High School (West)	\$0	\$4,264,000	\$19,188,000	\$19,188,000	\$0	\$0	\$42,640,000
Elementary School (East)	\$0	\$0	\$11,130,000	\$0	\$0	\$0	\$11,130,000
Tenth High School (East)	\$0	\$3,328,000	\$14,976,000	\$14,976,000	\$0	\$0	\$33,280,000
Middle School (Braemar)	\$0	\$0	\$0	\$10,965,000	\$10,965,000	\$0	\$21,930,000
Elementary School (West)	\$0	\$0	\$0	\$0	\$12,030,000	\$0	\$12,030,000
School Additions (3 Elementary)	\$0	\$0	\$0	\$0	\$0	\$2,892,000	\$2,892,000
Elementary School (East)	\$0	\$0	\$0	\$0	\$0	\$13,600,000	\$13,600,000
Middle School (East)	\$0	\$0	\$0	\$0	\$0	\$11,855,000	\$11,855,000
School Renewal Projects	\$16,140,000	\$11,021,000	\$3,721,000	\$2,226,000	\$5,322,000	\$2,419,000	\$40,849,000
School Capital Maintenance	\$9,118,000	\$4,085,000	\$9,924,000	\$4,451,000	\$10,644,000	\$4,838,000	\$43,060,000
Total	\$58,908,000	\$46,429,000	\$58,939,000	\$51,806,000	\$38,961,000	\$35,604,000	\$290,647,000
Grand Total	\$106,736,086	\$96,356,460	\$106,484,798	\$97,252,281	\$66,715,618	\$45,831,550	\$519,376,793

FY2001 Fiscal Plan

County Treasurer

County Clerk

Administration

Judicial Administration

Planning & Development

Public Safety

Human Services

Parks & Library

Debt/Capital
Improvements Program

Non-Departmental

Police

Fire



Expenditure and Revenue Summary

	FY 99	FY 99	FY 00	FY 01	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 00/ Adopt 01</u>
Administration	\$1,847,262	\$1,847,043	\$5,614,667	\$7,597,546	35.32%
Total Expenditures	\$1,847,262	\$1,847,043	\$5,614,667	\$7,597,546	35.32%
<u>Expenditure By Classification</u>					
Personal Services	\$0	\$0	\$0	\$149,011	-
Fringe Benefits	\$0	\$17	\$133,915	\$390,000	191.23%
Contractual Services	\$0	\$0	\$0	\$0	-
Internal Services	\$0	\$0	\$5,415,352	\$6,067,762	12.05%
Other Services	\$16,100	\$15,864	\$65,400	\$64,373	-1.57%
Capital Outlay	\$0	\$0	\$0	\$0	-
Transfers	\$1,831,162	\$1,831,162	\$0	\$926,400	-
Total Expenditures	\$1,847,262	\$1,847,043	\$5,614,667	\$7,597,546	35.32%
<u>Funding Sources</u>					
Other Local Taxes	\$0	\$0	\$926,400	\$1,055,992	13.99%
Miscellaneous Revenue	\$2,232,547	\$2,232,547	\$0	\$0	-
Revenue From The Commonwealth	\$0	\$0	\$50,000	\$50,000	0.00%
Transfers	\$0	\$0	\$0	\$568,586	-
Total Design Funding Sources	\$2,232,547	\$2,232,547	\$976,400	\$1,674,578	71.51%
Net General Tax Support	(\$385,285)	(\$385,504)	\$4,638,267	\$5,922,968	27.70%

AGENCY LOCATOR**Non-Departmental**

Unclassified Administrative <

Major Issues

- 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 2001 Adopted Budget for Unclassified Administrative are discussed below:

- Data Processing Support - \$3,178,811

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 2001 Adopted Budget is \$3,178,811 which is a \$451,124 increase from the Fiscal 2000 adopted level of \$2,727,687. Additional information on these funds can be found in the Office of Information Technology departmental budget.

- Fleet Maintenance Support - \$268,129

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.

- Self-Insurance Support - \$2,620,822

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 2001 Adopted Budget is \$2,620,822, which is unchanged from the Fiscal 2000 adopted level.

- Properties Receiving Tax Reimbursement - \$14,373

Funds are included in the Fiscal 2001 Adopted Budget to relieve the following non-profit organizations of the burden of tax year 2000 real estate taxes.

A. Good Shephard Housing Foundation	\$6,492
B. Northern Virginia Family Service	<u>\$7,881</u>
Total	\$14,373

AGENCY LOCATOR

Non-Departmental

➤ Unclassified Administrative

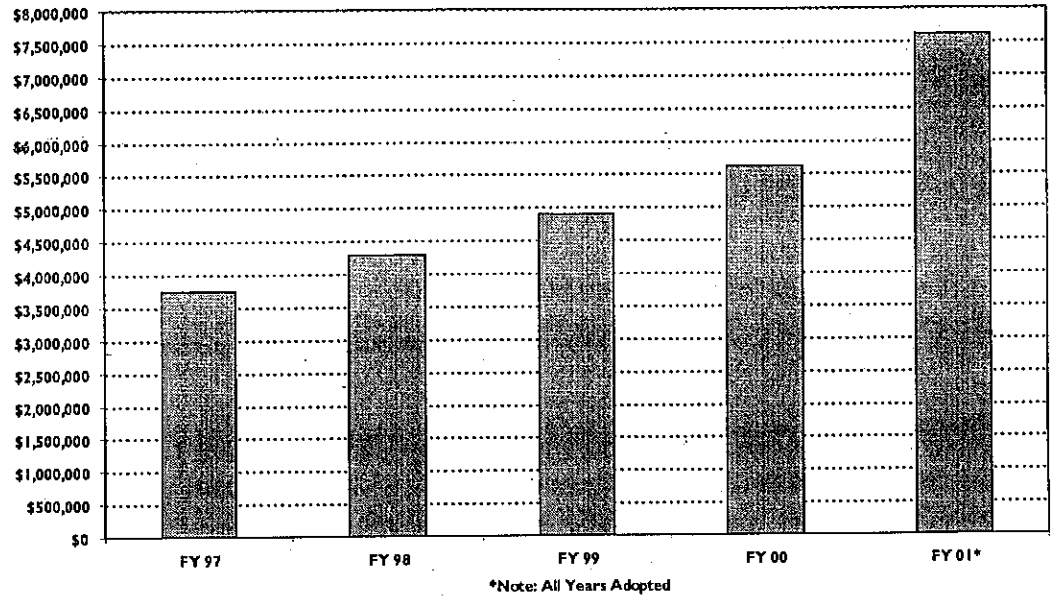
Major Issues (continued)

- Transient Occupancy Tax for Tourism - \$926,400
The tourism portion of the transfer to Park Authority, supported by the Transient Occupancy Tax (60% of the total) was moved to Unclassified Administrative for Fiscal 2001. The funds show up under transfers in the Expenditure by Classification Section.
- Transfer from Adult Detention Center Fund - \$568,586
The transfer of \$568,586 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.
- 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, budget and appropriate 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.
 3. This initiative was approved, on a pilot basis as part of the Fiscal 2000 Budget. The results will be evaluated for the FY 2002 budget process.
- Dental Insurance - \$390,000
 1. Included in the FY 2001 Adopted Fiscal Plan are funds to support a stand-alone dental program that will offer employees access to additional dentists.
 2. County/Employee Partnership – The new, stand-alone dental program cost will be shared 50/50 between the County and employees. The County's share of the cost will be funded through the County's share of health insurance premium savings achieved through plan design changes.
 3. Implementation Date – New health insurance rates/program became available May 1st, 2000.

AGENCY LOCATOR

Non-Departmental
Unclassified Administrative <

Expenditure Budget History



AGENCY LOCATOR

Non-Departmental
➤ Unclassified Administrative

FY2001 Fiscal Plan

County of Santa Clara

General Government

Administration

Judicial Administration

Planning & Development

Public Safety

Human Services

Parks & Library

Debt/Capital
Improvements Program

Non-Departmental

Schools

Community



Major Issues

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 Fiscal 2001 Adopted budget for the Prince William County Public Schools is shown below and includes a local transfer of \$205,040,086, an increase of 7.86% over the Fiscal 2000 transfer.

Prince William County Schools All Funds Budget

	FY 1998 Adopted	FY 1999 Adopted	FY 2000 Adopted	FY 2001 Adopted	% Change FY 00 To FY 01
Operating Fund	\$304,950,332	\$329,453,482	\$361,783,334	\$392,329,706	8.44%
Debt Service Fund	\$19,415,000	\$21,650,757	\$21,831,188	\$26,578,581	21.75%
Construction Fund	\$81,957,000	\$28,021,250	\$77,621,063	\$68,893,316	-11.24%
Food Service Fund	\$11,124,207	\$11,810,771	\$12,559,959	\$14,200,275	13.06%
Warehouse Fund	\$2,000,000	\$2,200,000	\$2,200,000	\$2,600,000	18.18%
Facilities Use Fund	\$298,845	\$314,279	\$328,925	\$386,577	17.53%
Self Insurance Fund	\$3,713,265	\$3,798,006	\$3,921,416	\$4,086,647	4.21%
Health Insurance Fund	\$16,411,913	\$18,630,990	\$17,027,627	\$19,142,863	12.42%
Regional School Fund	\$10,006,776	\$10,738,674	\$12,256,507	\$13,446,459	9.71%
Total Schools	\$449,877,338	\$426,618,209	\$509,530,019	\$541,664,424	6.31%
Local Transfer To Schools*	\$171,520,105	\$179,683,065	\$190,097,405	\$205,040,086	7.86%

*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 <

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FY2001 Fiscal Plan

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Judicial Administration

Planning & Development

Public Safety

Human Services

Parks & Library

Debt/Capital
Improvements Program

Non-Departmental

Schools

Glossary



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 15th; 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, accountability, 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 governmental 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.

Glossary

GypsES: A computerized decision support system developed by the USDA Forest Service to assist programs involved in Federal, State, and local gypsy moth suppression efforts.

HAZMAT: Hazardous Materials.

HOA: Homeowners Association.

HIDTA: High Intensity Drug Trafficking Area.

HIV: Human Immunodeficiency Virus.

HOME: Home Investment Partnerships – a Federal grant program administered by the U.S. Department of Housing and Urban Development.

HOPWA: Housing Opportunities for Persons with AIDS.

HOV: High Occupancy Vehicle.

HUD: Housing and Urban Development – a Federal agency.

HVAC: Heating, Ventilation, and Air Conditioning.

ICMA: International City/County Management Association.

ICAP: Inventory for Client and Agency Planning – a functional assessment tool for clients with mental retardation.

IDA: Industrial Development Authority.

IFB: Invitation for Bid.

IFSP: Individualized Family Service Plan.

Internal Service Funds: These funds are used to account for financing of goods or services provided by one department or agency to other departments or agencies of the County, or to other governments, on an allocated cost recovery basis. Internal Service Funds have been established for data processing, vehicle maintenance, road construction, and self-insurance.

IRM: Information Resource Management.

ISDN: Integrated Services Digital Network – a high-speed data telecommunications line.

ISN: Information Systems Network.

IT Plan: The County's Information Technology Strategic Plan adopted by the Board of County Supervisors.

JCSU: Juvenile Court Services Unit.

JDRC: Juvenile and Domestic Relations Court.

JTPA: Jobs Training Partnership Act.

LEOS: Law Enforcement Officers' Supplement – a supplementary retirement system.

LEPC: Local Emergency Planning Commission.

Liabilities: Obligations incurred in past or current transactions requiring present or future settlement.

License and Permit Fees: Fees paid by citizens or businesses in exchange for legal permission to engage in specific activities. Examples include building permits and swimming pool licenses.

Line Item: Detailed expenditure classification established to budget and account for specific goods and services.

LIS: Land Information System.

LPG: Liquid Propane Gas.

LOSOA: Volunteer retirement Length Of Service Awards Program.

MDT: Mobile Data Terminal.

MHz: Megahertz.

Mission Statement: A brief description of the purpose and functions of an agency.

Modified Accrual: Under the modified accrual basis of accounting, revenues are recognized when measurable and available as current assets. Expenditures are generally recognized when the related services or goods are received and the liability is incurred. All County governmental and fiduciary funds use the modified accrual basis of accounting.

MPTC: Multi-Purpose Transit Center.

Glossary

N/A: Not available.

NADA: National Automobile Dealers Association.

NFPA: National Fire Protection Association.

NPDES: National Pollutant Discharge Elimination System.

N/R: Not reported.

NVPDC: Northern Virginia Planning District Commission – a regional organization comprised of units of local government in the Northern Virginia area.

NVRA: National Voter Registration Act.

Object Classification: A grouping of line items on the basis of the type of goods or services purchased; for example, personal services, materials, supplies and equipment.

Objectives: Measurable statements of what a program will accomplish to achieve Countywide goals and desired community outcomes.

Obligation: A future expenditure requirement incurred by voluntary agreement or legal action.

OCJS: Office of Criminal Justice Services.

OEM: Office of Executive Management.

OIT: Office of Information Technology.

Ordinance: A law or regulation enacted by the Board of County Supervisors.

OSHA: Occupational Safety and Health Administration – a Federal agency.

Outcome Trends: Multi-year trend information for community and program outcome measures.

Output: Unit of goods or services produced by agency activities.

PAE: Personnel Action Form - form used to change the status of an employee.

Performance Series: Computer software used to prepare the annual budget and manage County government financial activity.

Phase I (of the Budget Process): The initial phase of the annual budget process whereby agencies report to the Office of Executive Management on prior fiscal year performance and upcoming fiscal year goals, objectives, activities, outcomes, and service levels.

Phase II (of the Budget Process): The phase of the annual budget process whereby agencies submit budget increase requests and responses to performance budget targets issued by the Office of Executive Management.

Policy: A definite course or method of action selected from among alternatives and in light of given conditions to guide and determine present and future decisions.

Proffers: Contributions of land, capital improvements, and funding from developers to address the demand for community services created by new development.

Program Outcomes: Key outcomes that demonstrate how the community or individual will benefit or change based on achieving the goal, but are more specific to each individual agency and program than community outcomes.

Property Tax Rate: The rate of taxes levied against real or personal property expressed as dollars per \$100 of equalized assessed valuation of the property taxed.

Proprietary Fund Types: Proprietary Funds account for County activities, which are similar to private sector businesses. These funds measure net income, financial position and changes in financial position. Proprietary fund types include enterprise and internal service funds.

PRTC: Potomac and Rappahannock Transportation Commission.

PSFM: Principles of Sound Financial Management – guidelines approved by the Board of County Supervisors to foster financial strength and stability and achieve financial goals.

PUP: Provisional Use Permits.

PWC: Prince William County.

Glossary

PWC-INFO: Telephone information system for County citizens to access information about County Government.

PWSIG: Prince William Self-Insurance Group.

QPR: Quarterly Project Report – a progress report submitted to the Board of County Supervisors concerning the status of capital and other significant projects.

Resources: The actual assets of a governmental unit, such as cash, taxes, receivables, land and buildings, including estimated revenues applying to the current fiscal year and bonds authorized and unissued.

Revenue: Income generated by taxes, notes, bonds, investment income, land rental, user charges, and Federal and State grants.

REZ: Rezoning pertaining to land use.

RFP: Request for Proposal.

Salary Lapse: A budgeted reduction in estimated salary and fringe benefit expenditures due to estimated position vacancy savings anticipated for the fiscal year.

SAVAS: Sexual Assault Victims Advocacy Service.

SCNEP: Smart Choices Nutrition Education Program.

SEA Report: Service Efforts and Accomplishments Report – annual reports which represent service level and outcome information for general County government service areas (such as Public Welfare and Building Development). These reports compare (benchmark) the performance of County government services between different fiscal years and to the performance of other local government jurisdictions.

Self-Insurance Pool: A cash reserve used to provide stable and cost effective loss funding on a self-insured basis rather than using a private insurance company.

SERVE: Securing Emergency Resources through Volunteer Efforts - a community-based non-profit human services agency.

Service Levels: Quantified measures of goods and services (outputs) produced by agency activities, the

relationship of resources required to outputs produced (efficiency), and the degree of excellence characterizing the outputs (service quality).

Service Quality: The measurable degree of excellence with which goods and services are produced, including customer satisfaction.

SMI/SED: Seriously Mentally Ill/Seriously Emotionally Disturbed.

SODC: Set-off-debt collection.

SOP4104: State compliance inspection standards for adult detention facility operations.

Special Revenue Funds: These funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. These funds are used to account for volunteer fire and rescue levies, school operations, and the Regional Adult Detention Center.

SSI: Supplemental Security Income – a Federal entitlement benefit.

STEP: Systematic Training for Effective Parenting.

STD: Sexually Transmitted Disease.

Strategic-Based Outcome Budget Process: The budget process employed by Prince William County, which directs available resources towards the achievement of community outcomes approved in the County's Strategic Plan.

Strategic Plan: A four-year plan adopted by the Board of County Supervisors which establishes a County government mission statement, a limited number of high priority strategic goals, measurable community outcomes which indicate success in accomplishing these goals, and specific strategies and objectives required to achieve the goals.

SUP: Special Use Permit

Supplemental Appropriations: Where sufficient justification exists, supplemental appropriations by the Board of County Supervisors may occur. Such appropriations shall reflect unanticipated emergency

Glossary

requirements subject to serious time constraints that a normal resource allocation mechanism, such as the annual budget process, cannot accommodate.

Supplemental Budget: Changes to the base budget recommended by the County Executive as part of the Proposed Fiscal Plan. Supplemental budget increases approved by the Board of County Supervisors are shown as fiscal year Budget Additions in the agency detail section of the (Adopted) Fiscal Plan document.

SWM: Storm Water Management.

TANF: Temporary Assistance to Needy Families.

Targeted Industry: Industries that reflect the investment and employment goals of Prince William County's economic development program. These industries are generally in the fields of information technology, biotechnology, corporate facilities, destination-based tourism, and other technology related areas such as physics-based research and development and laboratories intended for basic and applied research.

Tax Base: The part of the economy against which a tax is levied.

Taxes: Mandatory charge levied by a governmental unit for the purpose of financing services performed for the common benefit.

TB: Tuberculosis.

TBD: To be determined.

Tracker: Board of County Supervisors, County Executive, or Deputy County Executive's request for action by County staff. Progress on the item is tracked by the County Executive's Office until its successful completion.

TRAN: Tax revenue anticipation note – a form of public debt.

Trust and Agency Funds: 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.

USDA: United States Department of Agriculture.

User Fees: User fees are charges for services, such as the use of public property and parking, paid by those actually benefiting from the service.

UVA: University of Virginia.

VAC: Voluntary Action Center.

VACO: Virginia Association of Counties.

VDOT: Virginia Department of Transportation – a State agency.

VHDA: Virginia Housing Development Authority – a State agency.

VIEW: Virginia Initiative for Employment not Welfare – the State's welfare-to-work program.

Vision: A long-term desired end state.

VJCCCA: Virginia Juvenile Community Crime Control Act.

VML: Virginia Municipal League.

VOA: Volunteers Of America – the contractor that operates the Homeless Prevention Center.

VRA: Virginia Resources Authority.

VRE: Virginia Railway Express.

VRS: Virginia Retirement System.

Watershed: A region or area bounded peripherally by a water parting and draining ultimately to a particular watercourse or body of water.

WIC: Women, Infants, and Children – a Federal health and nutrition grant program.

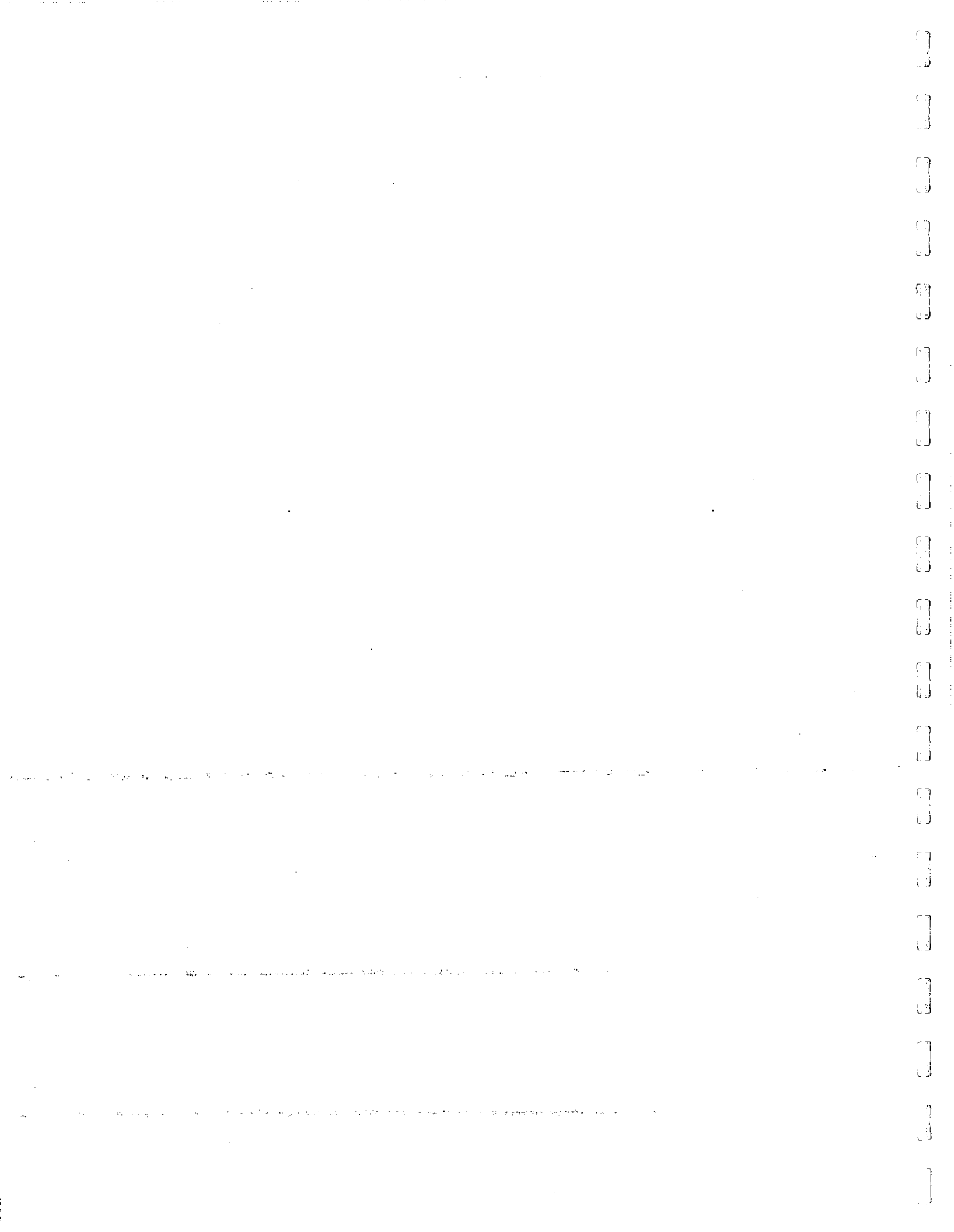
WINTEX: State funding received by the Community Services Board to discharge or divert seriously mentally

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ill citizens from the Northern Virginia Mental Health Institute.

WMATA: Washington Metropolitan Area Transit Authority.

Y2K: Year 2000.



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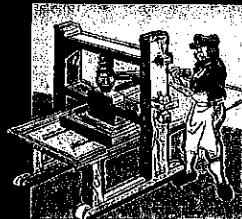
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