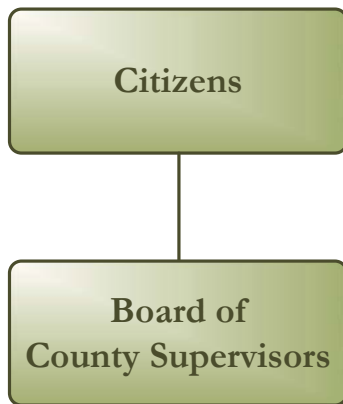


Board of County Supervisors



AGENCY & PROGRAM

General Government

➤ Board of County Supervisors

Office of Executive Management

County Attorney

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.

LOCATOR

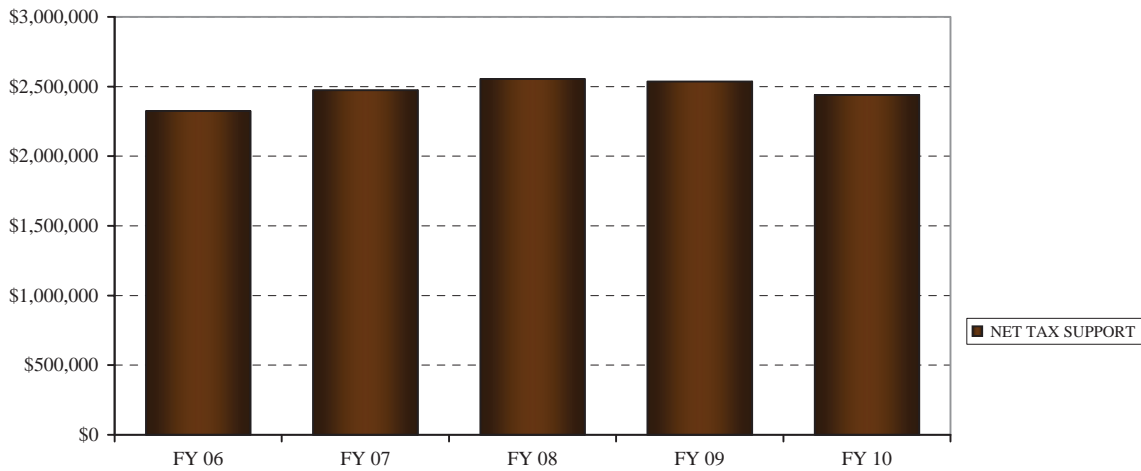


EXPENDITURE AND REVENUE SUMMARY

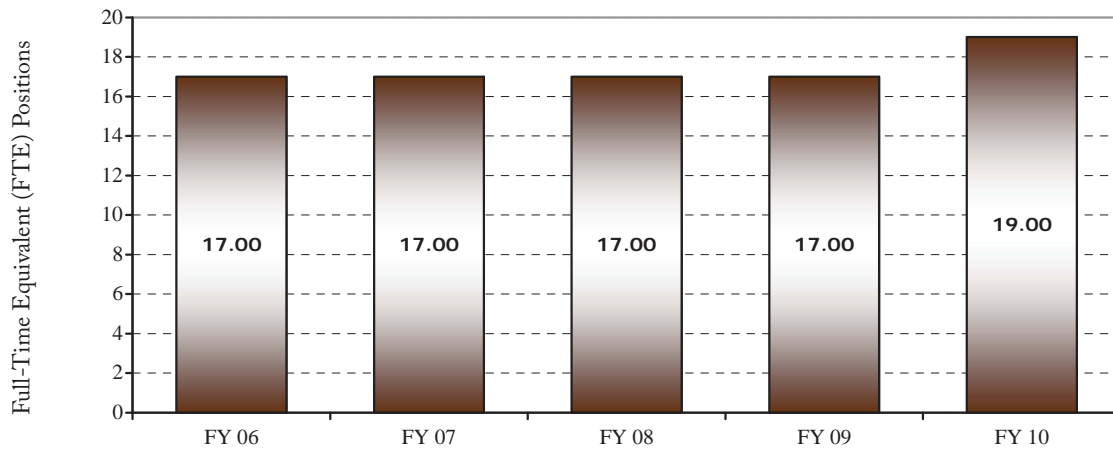


	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 Administration	\$803,075	\$753,725	\$760,028	\$566,508	-25.46%
2 Brentsville District	\$192,393	\$177,548	\$225,815	\$230,648	2.14%
3 Coles District	\$205,221	\$205,583	\$227,470	\$235,309	3.45%
4 Dumfries District	\$239,409	\$239,282	\$242,190	\$247,470	2.18%
5 Gainesville District	\$238,535	\$238,542	\$213,031	\$220,992	3.74%
6 Neabsco District	\$238,235	\$238,240	\$234,324	\$245,431	4.74%
7 Occoquan District	\$208,416	\$198,328	\$208,491	\$222,964	6.94%
8 Woodbridge District	\$236,022	\$231,014	\$197,486	\$240,831	21.95%
9 Board-Chair	\$297,770	\$297,769	\$227,128	\$230,556	1.51%
Total Expenditures	\$2,659,076	\$2,580,031	\$2,535,963	\$2,440,709	-3.76%
B. Expenditure by Classification					
1 Personal Services	\$1,249,432	\$1,244,349	\$1,142,174	\$1,313,320	14.98%
2 Fringe Benefits	\$359,559	\$343,007	\$355,961	\$402,770	13.15%
3 Contractual Services	\$60,150	\$40,572	\$70,600	\$70,600	0.00%
4 Internal Services	\$110,520	\$110,519	\$64,345	\$64,345	0.00%
5 Other Services	\$858,866	\$821,396	\$898,698	\$585,489	-34.85%
6 Capital Outlay	\$0	\$0	\$1,185	\$1,185	0.00%
7 Leases & Rentals	\$20,049	\$19,688	\$3,000	\$3,000	0.00%
8 Transfers Out	\$500	\$500	\$0	\$0	—
Total Expenditures	\$2,659,076	\$2,580,031	\$2,535,963	\$2,440,709	-3.76%
C. Funding Sources					
1 Transfers In	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$2,659,076	\$2,580,031	\$2,535,963	\$2,440,709	-3.76%





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Administration	1.00	1.00	1.00
2 Brentsville District*	2.00	2.00	2.00
3 Coles District*	2.00	2.00	2.00
4 Dumfries District*	2.00	2.00	2.00
5 Gainesville District*	2.00	2.00	3.00
6 Neabsco District*	2.00	2.00	2.00
7 Occoquan District*	2.00	2.00	2.00
8 Woodbridge District*	2.00	2.00	2.00
9 Board-Chair*	2.00	2.00	3.00
Full-Time Equivalent (FTE) Total	17.00	17.00	19.00

*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.



I. Major Issues

A. Increases in Board Staffing - Res. No. 08-769 was approved by the Board of County Supervisors, to address the need for management flexibility related to additional staffing in the Chairman's Office and Magisterial District Offices. For FY 10, two additional positions were created, one for the Chairman's Office and one for the Gainesville District Office. The total cost for both positions for FY 10 is \$119,360. Discretionary funds from the Chairman's Office (\$69,586) and the Gainesville District Office (\$49,774) will be shifted to cover these personnel costs.

B. Contribution to the Boys and Girls Club Capital Campaign - \$100,000 in funding has been removed for the Boys and Girls Clubs capital campaign for construction of a gymnasium. This item was approved as part of the FY 06 adopted budget.

C. Northern Virginia Regional Commission Dues Reduction - This item reduces \$3,878 in dues to the Northern Virginia Regional Commission, due to a change in methodology for dues calculation from FY 09.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	(\$4,821)
Supporting Revenue -	\$0
Total PWC Cost -	(\$4,821)
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling (\$4,821) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Funding for Boys and Girls Clubs

Total Savings -	\$100,301
Supporting Revenue -	\$0
PWC Cost -	\$100,301
FTE Positions -	0.00

a. Strategic Plan Goals

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

b. Category

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

c. Description - The FY 10 adopted budget for the BOCS includes a decrease to reflect that \$100,301 in funds has been transferred to the Contingency Reserve. This funding is a service contribution for the Dale City/Dumfries/Manassas Boys and Girls Clubs. The distribution of this amount is contingent upon a future BOCS action during FY 10.



C. Budget Additions

1. Off-Cycle Computers/Shift for Seat Management Costs

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

a. Strategic Plan Goals

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

b. Category

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

c. Description - This item supports an internal resource shift of \$9,765 for on-going Seat Management costs associated with the purchase of five computers (1 for Woodbridge; 1 for Brentsville; 1 for Occoquan and 2 for the Chairman's Office) that were approved outside of the annual budget process.

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



Budget Summary - Board of County Supervisors

Total Annual Budget	
FY 2009 Adopted	\$ 2,535,963
FY 2010 Adopted	\$ 2,440,709
Dollar Change	\$ (95,254)
Percent Change	-3.76%

Number of FTE Positions	
FY 2009 FTE Positions	17.00
FY 2010 FTE Positions	19.00
FTE Position Change	2.00

After extensive community and staff input, the Board of County Supervisors adopts a four-year Strategic Plan which guides policy decision-making and resource allocations over the Board's four-year term. The adopted 2012 Strategic Plan has four strategic goal areas and provides guidance for this FY 10 budget. After the Board adopts their community outcomes and strategies, the County Executive is charged with deploying the strategic plan to attain the adopted goals. The community outcomes and associated service levels are displayed in both the Board of County Supervisors and Office of Executive Management budget pages because the Board and County Government work together in implementing the Strategic Plan in an effort to achieve our strategic goals.

Desired 2012 Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage of jobs (non-retail) by 12% at the end of four years adjusted for inflation
- Prioritize road bond projects in order to serve economic development needs
- Achieve 9.16 million passenger trips by bus, rail, and ridesharing (i.e., carpools [including slugging] and vanpools) assuming prevailing service levels. This is broken down as follows: bus - 2.39 million; rail - 1.43 million; and ridesharing - 5.34 million.
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the annual citizen satisfaction survey
- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- By 2012, 83% of adult substance abusers undergoing County-funded treatment are substance free upon completion; the rate should increase annually throughout the planning period
- By 2012, no more than 6% of all births in PWC will be low birth weight; the percentage will decrease annually over the planning period
- By 2012, ensure that the rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 population under the age of 18; the rate should decrease annually throughout the planning period and that not more than 1.75% are repeat cases of founded abuse
- By 2012, ensure that the rate of founded cases of adult abuse, neglect or exploitation does not exceed 0.25 per 1,000 population age 18 or older; the rate should decrease annually throughout the planning period
- By 2012, 58% of children completing early intervention services do not require special education; the percentage should increase annually over the planning period
- Ensure that 95% of PWC food establishments operate without founded complaint of food borne illness annually
- By 2012, reduce the percent of nursing home patient days per adult population to .65%; the rate should decrease annually throughout the planning period
- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually
- By 2012, provide day support or employment service to 33% of PWCS' special education graduates aged 18 to 22 classified as intellectually disabled within one year of their graduation; the rate should increase annually over the planning period
- By 2012, no more than 25% of at risk youth who receive community based services are placed in residential care facilities; the percentage should decrease annually over the planning period
- By 2012, ensure that the percentage of the nights when the number of homeless requesting shelter at county-funded shelters exceeds those shelters' capacity does not exceed 60%; the percentage should decrease annually over the planning period
- Achieve a rate of residential fire- related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year



- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene - suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes
- Maintain a Police Emergency response time of 7 minutes or less annually
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period
- Decrease rate of adult and juvenile reconviction rate by 5% by 2012
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with Part 1 crime rate of less than 24 per 1,000 population
- Prince William County will attain a closure rate of 60% for Part 1 violent crimes
- All inmates committed to the jail are checked for foreign born status. Of those foreign born, 100% are screened by the 287(g) program to determine immigration status
- Maintain the satisfaction rate of 67.8% with the Job the County is doing in preventing neighborhoods from deteriorating and being kept safe
- Maintain rate of 93% founded Property Code Enforcement cases resolved or moved to court action within 100 days

Outcome Targets/Trends

These outcome targets/trends measure the progress towards achieving the current Strategic Plan Community Outcomes.

Community Development

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.18	7.15	6.98	7.18	6.98
▪ Value of building rehab permits over prior year	N/R	>1%	N/R	>1%	>1%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	66.9%	68.7%	68.6%	67.8%	66.9%
▪ Citizen satisfaction with land use planning and development	47.5%	47%	56.4%	46%	58%
▪ New owner occupied residential units that are affordable to County citizens as defined by 30% of median family income	143	357	425	100	75
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.56	1.4	1.61	1.4	1.6
▪ Citizen satisfaction with County efforts in historic preservation	88.4%	84%	N/A	89%	89%
▪ Increase transient occupancy tax revenue over the prior year	12.0%	9.3%	2.9%	8.6%	-5.3%

Economic Development

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total capital investment (large projects) new and expansion of existing businesses	\$186.8m	\$105m	\$265m	\$105m	\$105m
▪ Targeted businesses addition or expansion	17	20	19	20	20
▪ Jobs created (non-retail)	471	1,110	1,173	1,110	1,110
▪ Average weekly wage per employee	\$767	\$843	\$816	\$850	\$861



Human Services

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Homeless rate per 1,000 population	1.70	1.26	1.42	1.70	1.42
▪ Suicide rate per 100,000 population	4.5	5.7	6.95	5.7	5.8
▪ Juvenile drug arrests per 1,000 youth population	1.18	1.12	1.28	1.16	1.15
▪ Juvenile alcohol arrests per 1,000 youth population	1.18	1.25	1.64	1.26	1.29
▪ Adult drug arrests per 1,000 adult population	5.38	4.80	5.70	5.15	4.99
▪ Adult alcohol arrests per 1,000 adult population	14.14	12.67	14.32	13.60	12.94
▪ Substantiated CPS cases per 1,000 child population	2.03	1.67	1.90	2.01	2.00
▪ Substantiated APS cases per 1,000 adult population	0.37	0.44	0.33	0.39	0.35
▪ Average length of State hospital stays for mentally ill clients (days)	82	70	32	80	80
▪ Youth at-risk of out of home placement served in the community	93%	92%	94%	95%	95%
▪ Two year re-offense rate for juvenile offenders	N/A	44%	N/A	44%	48%
▪ Infants born who are low birth weight	6.9%	6.5%	6.8%	6.5%	6.5%

Public Safety

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	6.05	<=10	6.4	<=10	<=10
▪ Residential fire-related deaths	2	0	1	0	0
▪ Witnessed cardiac arrest survival rate	33%	15%	50%	15%	30%
▪ Fire response time within 6.5 minutes in high density	N/A	71%	N/A	71%	N/A
▪ Fire response time within 8.0 minutes in medium density	N/A	77%	N/A	77%	N/A
▪ Fire response time within 11.0 minutes in low density	N/A	88%	N/A	88%	N/A
▪ ALS response time within 8.0 minutes in high density	N/A	71%	N/A	71%	N/A
▪ ALS response time within 10.0 minutes in medium density	N/A	73%	N/A	73%	N/A
▪ ALS response time within 12.0 minutes in low density	N/A	62%	N/A	62%	N/A
▪ BLS response time within 6.5 minutes in high density	N/A	74%	N/A	74%	N/A
▪ BLS response time within 8.0 minutes in medium density	N/A	79%	N/A	79%	N/A
▪ BLS response time within 11.0 minutes in low density	N/A	89%	N/A	89%	N/A
▪ Crime Rate per 1,000 population	19.8	19.9	20.1	20.4	20.5
▪ Average Emergency Response Time	5.2	7.0	5.3	6.5	5.8
▪ Major Crime (Part I) Closure Rate	24.6%	22.4%	27.7%	22.1%	22.1%
▪ Juvenile arrests per 1,000 youth	14.22	12.7	15.03	13.4	13.35
▪ Vehicle crash rate per vehicle miles traveled	0.05%	0.06%	0.05%	0.06%	0.05%
▪ Citizens reporting that they are able to shelter in place for a minimum of 72 hours in the event of a disaster	N/A	N/A	N/A	90%	N/A



Transportation

	FY 07	FY 08	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Vehicle crash rate per vehicle miles traveled	0.05%	0.0645%	0.05%	0.0645%	0.05%
▪ Passenger trips through multi-modal means	11.14m	11.14m	15.5m	11.37m	11.6m
▪ Met transportation related pollution reduction goals specified by the U.S. Environmental Protection Agency	100%	100%	100%	100%	100%
▪ Base of citizens telecommuting	21.2%	19.3%	19.2%	19.3%	19.2%
▪ Citizens satisfied with their ease of getting around	46.9%	40%	54.6%	47%	54.6%
▪ Number of reported pedestrian incidents	48	50	38	50	45

Dumfries/Manassas/Dale City Boys/Girls Club

	FY 07	FY 08	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Number of children served	8,650	8,950	8,800	9,000	9,100
▪ Number of volunteers	280	225	230	270	285
▪ Students in Day Care program	300	450	350	425	500
▪ Kids per week in Summer Day Camp Program (10 weeks)	600	600	550	600	700
▪ Boys and Girls Club counseling clients served at Dale City	3,200	3,200	3,250	3,300	3,400



