

FY 2003

# Fiscal Plan

Volume II Agency Detail

Prince William County is a premier community where we treasure our past and the promise of our future.

We are diverse and dynamic with a thriving economy where citizens and businesses grow & succeed together. We are a global technology leader for the 21st century.

Prince William County,  
Virginia

# **2003 Fiscal Plan**

## **Volume II**

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

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

**Chairman** – Sean T. Connaughton

**Vice-Chairman** – Ruth T. Griggs - Occoquan District

Hilda M. Barg – Woodbridge District

Maureen S. Caddigan – Dumfries District

Ruth T. Griggs – Occoquan District

Mary K. Hill – Coles District

John D. Jenkins – Neabsco District

L. Ben Thompson – Brentsville District

Edgar S. Wilbourn, III – Gainesville District

**County Executive** – Craig S. Gerhart

**Assistant County Executive**

Melissa S. Peacor

**Budget Director**

David L. Tyeryar

**Budget Technical Manager**

Ed Strickhouser

**Budget Staff**

Dolores Adams

Dale Cooke

Rodney Follin

Robert Leibbrandt

Marc Magruder

Mary Petrovitch

Andrea Pettis

Susan Sablinski

Dave Sinclair



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Prince William County  
Virginia**

**Special Performance Measures Recognition**

For the Fiscal Year Beginning  
**July 01, 2001**

*Arnold A. Shaw*  
President

*Jeffrey R. Egan*  
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, 2001.

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.



FY 2003

# Fiscal Plan

Volume III - Agency Detail

SUMMARY INFORMATION

GENERAL GOVERNMENT

ADMINISTRATION

JUDICIAL ADMINISTRATION

PLANNING & DEVELOPMENT

PUBLIC SAFETY

HUMAN SERVICES

PARKS & LIBRARY

DEBT/CAPITAL IMPROVEMENT PROGRAM

NON-DEPARTMENTAL

SCHOOLS

Prince William County,  
Virginia

APPENDIX

# TABLE OF CONTENTS

## FY 2003 FISCAL PLAN - Volume II

### SUMMARY INFORMATION

Executive Summary (Separate Document) .....	Volume I
How to Read the Budget Document .....	I
Fiscal Plan Initiatives .....	IV

### General Government

Board of County Supervisors .....	1
Office of Executive Management .....	11
County Attorney .....	41

### Administration

Board of Equalization .....	49
Contingency Reserve .....	53
Finance Department .....	55
General Registrar .....	69
Human Rights Office .....	75
Office of Information Technology .....	83
Self-Insurance .....	111
Unemployment Insurance Reserve .....	113

### Judicial Administration

Circuit Court Judges .....	115
Clerk of the Court .....	121
Commonwealth's Attorney .....	133
Criminal Justice Services .....	141
General District Court .....	151
Juvenile Court Service Unit .....	157
Juvenile & Domestic Relations Court .....	167
Law Library .....	175
Magistrates .....	181

### Planning and Development

Economic Development .....	187
Office of Housing and Community Development .....	199
Planning .....	215
Public Works .....	235
Bull Run Service District .....	287
Lake Jackson Service District .....	291
Occoquan Forest Sanitary District .....	295
Transit .....	299
Prince William County/Manassas Convention and Visitors Bureau .....	309

**Public Safety**

Adult Detention Center ..... 315  
Fire and Rescue Department ..... 339  
Volunteer Fire and Rescue Department ..... 365  
Police Department ..... 397  
Public Safety Communications ..... 421  
Sheriff's Office ..... 439

**Human Services**

Area Agency on Aging ..... 451  
At Risk Youth and Family Services ..... 477  
Community Services Board ..... 491  
Cooperative Extension Service ..... 531  
Office on Youth ..... 547  
Public Health ..... 555  
School Age Care ..... 573  
Social Services, Department of ..... 581

**Parks and Library**

Library ..... 617  
Park Authority ..... 633

**Debt/Capital Improvements Program**

General Debt ..... 649  
Capital Improvements Program ..... 659

**Non-Departmental**

Unclassified Administrative ..... 669

**Schools** ..... 679

**Appendix**

Glossary ..... 681

FY 2003

# Fiscal Plan

Volume III: *Agency Detail*

SUMMARY INFORMATION

Prince William County  
Virginia



# 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 2003.

- 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.
    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.

# Understanding the Budget

---

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 01 to allow comparisons. Adopted budget information is displayed for FY 02. The FY 02 and FY 03 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 2003 base budget changes and other issues for the agency as a whole.
- VI. Budget Additions – Narrative discussion of increases to the FY 03 base budget. Discussion includes a description of the item and its cost, its relevance to the 2001-2005 Strategic Plan, and the outcome and service level impacts of its implementation.
- VII. Agency Expenditure Budget History Graph - Bar and line graph display of the agency's adopted expenditure budget amounts for each fiscal year from FY 99 to FY 2003. 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 01, FY 02, and FY 03 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 99 through FY 2003 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 02 and FY 03. 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.
- XI. Strategic Goal – Statements of public policy adopted by the Board of County Supervisors through the 2001-2005 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 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.

# Understanding the Budget

---

- XIV. Desired Strategic Plan Community Outcomes by 2005 – Key outcomes with targets that demonstrate how the community or individual will benefit or change based on achieving the goal. Community outcomes are adopted by the Board of County Supervisors in the strategic plan, taken from the annual citizen telephone survey, or developed by agencies based on their mission and goals.
- XV. Outcome Targets/Trends – Multi-year trends for the community and program outcomes. The unit of measure is stated and the numerical targets shown for FY 01, FY 02 and FY 03 as adopted by the Board of County Supervisors. Actual results are shown for FY 00 and FY 01.
- XVI. Activities – Measurable statements describing the jobs performed by each program to achieve the stated objectives.
- XVII. Activity Costs – The cost for each activity is shown for FY 01, FY 02 and FY 03 as adopted by the Board of County Supervisors. Actual costs are shown for FY 00 and FY 01.
- XVIII. 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 01, FY 02 and FY 03 as adopted by the Board of County Supervisors. Actual costs are shown for FY 00 and FY 01.



1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31  
32  
33  
34  
35  
36  
37  
38  
39  
40  
41  
42  
43  
44  
45  
46  
47  
48  
49  
50  
51  
52  
53  
54  
55  
56  
57  
58  
59  
60  
61  
62  
63  
64  
65  
66  
67  
68  
69  
70  
71  
72  
73  
74  
75  
76  
77  
78  
79  
80  
81  
82  
83  
84  
85  
86  
87  
88  
89  
90  
91  
92  
93  
94  
95  
96  
97  
98  
99  
100

# FY 2003 Fiscal Plan Initiatives

## Economic Development

Several initiatives in the Five-Year Budget Plan continue our progress in Economic Development. In historic preservation, there is additional funding to match grants for restoration of our historic buildings and staff for a foundation that will contribute to these efforts. To support tourism, the budget contains donations and funding for both the Belmont Science Center and the Marine Heritage Center, furthering these important projects.

The Five-Year Budget Plan provides \$3.7 in total funding for the Economic Development Opportunity Fund over the five years; providing the capital to negotiate potential economic development opportunities. On the planning and development side, this budget includes the addition of building and stormwater inspectors to further support our efforts to improve the development process.

Toward this goal, the FY 2003 Budget includes:

### I. ECONOMIC DEVELOPMENT INITIATIVE

#### A. Base Budget Decreases:

1 General Debt - Innovation - Broadview Land Purchase	(\$320,750)
2 Planning - One-time expenses in FY 2002	(\$227,065)
3 VRS projected decrease (from 7.64% to 6.14%)	(\$148,852)
4 CIP Construction - Economic Development Opportunity Fund	(\$100,000)
5 Public Works - One-time expenses in FY 2002	(\$28,830)
6 General Debt - INNOVATION Loop Road (1998 Bond)	(\$9,439)
7 General Debt - ATCC	(\$1,010)

**Total Base Budget Decreases** (\$835,946)

#### B. Base Budget Increases:

1 CVB - Increase CVB Transfer from increase in Transient Occupancy Tax	\$273,375
2 Compensation Roll-Over	\$181,137
3 Non-Dept - Increase Public Events at Historic Properties	\$91,125
4 FICA increase	\$24,785
5 Group Life increase	\$23,733
6 General Debt - INNOVATION Environmental, Roads, and Site Improv.	\$19,133
7 Money Purchase Plan increase in base requirement	\$5,111
8 Health increase in base requirement	\$3,542
9 Delta Dental increase in base requirement	\$2,526

**Total Base Budget Increases** \$624,467

**Total Econ Dev/Quality Growth Base Budget Changes** (\$211,479)

## FY 2003 Fiscal Plan Initiatives

### I. ECONOMIC DEVELOPMENT INITIATIVE (continued)

#### C. Supplemental Budget Initiatives:

1 Compensation and Benefits	\$973,905
2 CIP - Heritage Center Contribution	\$750,000
3 Public Works - Building Development; 3 Combination Inspectors	\$244,167
4 Public Works - Building Development; Additional Space for Inspectors	\$146,638
5 Planning - Comprehensive Plan Update	\$140,000
6 Public Works - Building Development; Mtrack/IVR	\$140,000
7 Planning - Planning Technician II	\$94,326
8 Public Works - Building Development; Engineer II	\$83,635
9 Public Works - Building Development; Combination Inspector	\$79,403
10 Public Works - Building Development; Engineer III	\$71,612
11 CIP - Historic Restoration Projects	\$70,000
12 Public Works - Building Development; GIS	\$66,549
13 OEM - Contribution of \$62,000 to the Science Museum of Virginia	\$62,000
14 Public Works - Staffing and Support for Old Courthouse.	\$61,451
15 Public Works - Secretary to support Historical Preservation Foundation	\$54,218
16 Public Works - Building Dev.; Video Production of Deck Building	\$50,000
17 Public Works - Building Development; Engineer Assistant II	\$41,452
18 Public Works - Building Dev.; Increase Part-Time Secretary to Full-Time	\$18,558
19 CIP - INNOVATION	\$17,670
20 Planning - COG Membership Increase	\$10,667
21 Public Works - Historic Preservation Foundation Initial Budget	\$10,000
22 Public Works - Rippon Lodge Utility Budget	\$8,580
23 Planning - Stafford Regional Airport Membership Contribution	\$4,770
<b>Total Economic Development Supplemental Initiatives</b>	<b>\$3,199,601</b>
<b>TOTAL ECONOMIC DEVELOPMENT INITIATIVES</b>	<b>\$2,988,122</b>

### Public Safety

In the Five-Year Plan, efforts to maintain our safe community continue. Recommendations include the continuation of the Police Staffing Plan - adding 60 additional sworn officers and 23 civilians over the next five years. To ensure that these additional staff are well-equipped, the Five-Year Plan: fully funds the mobile data project (with 215 units added by FY2005), provides for 15 additional take-home cars over the next five years, and funds the Western District Police Station.

The Five-Year Plan begins funding for the newly-developed Fire and Rescue Staffing Plan - addressing the need for additional 24-hour units in the County. The Five-Year Plan provides funding for two additional 24-hour units a year for a total of ten by FY2007. Along with staffing for the new Linton Hall and River Oaks Stations, this Plan adds 96 firefighters over the next five years. These staff also need to be well-equipped. To that end, Fire and Rescue's mobile data needs are also fully funded with 35 units added by FY2006 and five career ambulances are replaced over the next three years.

The Adult Detention Center continues to experience growing numbers of inmates and this budget fully funds the staffing and operating costs to address this growing population. Some of this funding, however, advances the staffing and operating costs needed for the ADC expansion project.

## FY 2003 Fiscal Plan Initiatives

### Public Safety (continued)

In Public Safety Communications, we increased operating expenses and staffing with growth in existing revenues. A significant issue, however, continues to be funding for the eventual replacement of the public safety technology systems such as CAD and public safety communications. To prepare for this, we increased the E-911 fee from \$1.18 per month to \$1.75 per month. This makes the Prince William fee more comparable with surrounding jurisdictions and contributes \$5.4 million to a public safety technology replacement fund by the end of the Five-Year Plan. It is estimated that a total of \$20 million in funding will be needed over the next 10 years to maintain and replace these systems.

Toward this goal, the FY 2003 Budget includes:

#### II. PUBLIC SAFETY INITIATIVE

##### A. Base Budget Shifts\*:

1 JCSU - Urine Screening - Increase service level	\$3,500
<b>Total Base Budget Shifts</b>	<b>\$3,500</b>

##### B. Base Budget Decreases:

1 CIP Construction - MDT (Mobile Data Terminals)	(\$1,107,068)
2 Police - One-time expenses in FY 2002	(\$888,124)
3 VRS projected decrease (from 7.64% to 6.14%)	(\$758,302)
4 Fire and Rescue - One-time expenses in FY 2002	(\$149,352)
5 Public Safety Comm - Reduction of \$100,000 for telephone switch.	(\$100,000)
6 CIP Construction - Project consultant services extension (800mhz)	(\$75,000)
7 JDRC - Jv Court Case Mgt.- Seat Mgmt now State supported	(\$43,954)
8 Public Works - One-time expenses in FY 2002	(\$31,051)
9 General Debt - Police/Fire Training Facility	(\$22,682)
10 General Debt - Garfield Police Station	(\$14,842)
11 ADC - One-time expenses in FY 2002	(\$11,553)
12 OCJS - One-time expenses in FY 2002	(\$4,827)
13 General Debt - Owens Building	(\$3,903)
14 ADC - Revenue increased to support Seat Management	(\$3,619)
15 Commonwealth Attorney - One-time expenses in FY 2002	(\$3,174)
16 JCSU - One-time expenses in FY 2002	(\$2,669)
17 General Debt - Courthouse	(\$173)
<b>Total Base Budget Decreases</b>	<b>(\$3,220,293)</b>

##### C. Base Budget Increases:

1 General Debt - Judicial Center Expansion	\$1,819,433
2 Compensation Roll-Over	\$922,770
3 ADC - Reduce Federal Inmate Revenue to zero	\$648,240
4 General Debt - Owens Building Expansion	\$507,666
5 Police - FY03 Full-Year cost of FY02 positions added to Staffing Plan	\$212,445
6 Police - FY03 costs associated with three officers added at carryover	\$194,329
7 FICA increase	\$126,263
8 Group Life increase	\$120,905
9 ADC - Increase in LEOS Transfer	\$72,363
10 Fire and Rescue - Full-Year cost of FY02 positions for Station 15 ALS	\$41,847
11 Money Purchase Plan increase in base requirement	\$26,036
12 Health increase in base requirement	\$18,043
13 Police and Fire Retirement increase in base requirement	\$12,979
14 Delta Dental increase in base requirement	\$12,869
15 JCSU - Family Reunification Services - Increase service level	\$5,900
<b>Total Base Budget Increases</b>	<b>\$4,742,088</b>

## FY 2003 Fiscal Plan Initiatives

### II. PUBLIC SAFETY INITIATIVE (continued)

#### C. Base Budget Increases:

1 General Debt - Judicial Center Expansion	\$1,819,433
2 Compensation Roll-Over	\$922,770
3 ADC - Reduce Federal Inmate Revenue to zero	\$648,240
4 General Debt - Owens Building Expansion	\$507,666
5 Police - FY03 Full-Year cost of FY02 positions added to Staffing Plan	\$212,445
6 Police - FY03 costs associated with three officers added at carryover	\$194,329
7 FICA increase	\$126,263
8 Group Life increase	\$120,905
9 ADC - Increase in LEOS Transfer	\$72,363
10 Fire and Rescue - Full-Year cost of FY02 positions for Station 15 ALS	\$41,847
11 Money Purchase Plan increase in base requirement	\$26,036
12 Health increase in base requirement	\$18,043
13 Police and Fire Retirement increase in base requirement	\$12,979
14 Delta Dental increase in base requirement	\$12,869
15 JCSU - Family Reunification Services - Increase service level	\$5,900
<b>Total Base Budget Increases</b>	<b>\$4,742,088</b>

#### Total Public Safety Base Budget Changes

**\$1,521,795**

\* Note: Shifts are excluded from the total.

#### D. Supplemental Budget Initiatives:

1 Compensation and Benefits	\$4,961,380
2 Police - Police Staffing Plan for ten sworn and four civilian positions	\$1,252,334
3 Fire and Rescue - 24-Hour ALS Staffing for Lake Jackson	\$864,556
4 Fire and Rescue - 24-Hour Staffing for Coles District VFD	\$823,201
5 Clerk of the Court - Case management system conversion	\$786,875
6 Police - Add four Police Officers in FY03, for a total of 20 sworn position	\$464,788
7 Police - Expand Police Staffing Plan funding by six officers	\$438,059
8 ADC - Fund Balance Increase from 3% to 5%	\$406,164
9 Volunteer Fire and Rescue - B&A \$332,594 in proffer funds to volunteer budgets for capital projects	\$332,594
10 Fire and Rescue - Extended Hours	\$309,173
11 Police - Mobile Radio Replacement associated with the 800 MHz project	\$280,187
12 Police - Warehouse Lease Space	\$263,192
13 CIP Construction - Courthouse Complex Master Plan	\$257,400
14 Public Works - Fleet; Replace Two Ambulance Units	\$255,000
15 OIT - Operating, software agreements and radio space costs for 800 MHz	\$236,592
16 ADC - Increased funding for contractual medical services and medicine	\$225,000
17 Fire and Rescue - High School Cadet Program	\$193,373
18 ADC - 1 Kitchen Manager and 1 Kitchen Supervisor plus 3 Jail Officers	\$189,637
19 Sheriff - Add four Sheriff Deputies	\$188,296
20 ADC - Operating increases due to inmate population growth	\$185,000

## FY 2003 Fiscal Plan Initiatives

### II. PUBLIC SAFETY INITIATIVE (continued)

#### D. Supplemental Budget Initiatives (continued):

21 ADC - Overtime and Holiday Pay	\$175,000
22 Police - Add five take home cars in FY03-07	\$162,700
23 Fire and Rescue - 800 MHz Radio Replacements (Mobile and Portable)	\$147,510
24 Police - Public Safety Systems Hardware/Software and Database Support	\$146,434
25 Police - Portable Radio Replacement associated with 800 MHz project	\$140,809
26 CIP Construction - Public Safety Driver Training Facility	\$127,500
27 ADC - Additional Inmate Housing at other jurisdictions	\$125,000
28 ADC - Additional inmate housing for local inmates at other jurisdictions	\$125,000
29 ADC - Shift differential of \$0.70 per hour	\$125,000
30 Fire and Rescue - Emergency Services Coordinator	\$120,933
31 PSC - Voice Logging Recorder System	\$120,000
32 Sheriff - Increase for uniforms, equipment, supplies and maintenance	\$103,886
33 ADC - Elimination of \$100,000 charge against fund balance	\$100,000
34 Fire and Rescue - Altaris RMS Maintenance/Support	\$88,538
35 Police - Take Home Car Program	\$86,820
36 Fire and Rescue - Mobile Data Terminal and Seat Management	\$83,713
37 Fire and Rescue - Training from Fire Programs Fund	\$81,831
38 Police - Vice Lease Space	\$81,572
39 Sheriff - 800 MHz Radios replacement	\$79,893
40 PSC - Two Telecommunicator II positions	\$77,754
41 Commonwealth Attorney - Detective Liason Position	\$68,500
42 ADC - Funds 800 MHz Portable Radio Replacement Costs	\$66,219
43 ADC - Commission increase for Alien Assistance Program	\$66,000
44 PSC - CAD Software Support & VIEW/GDI Tools	\$57,720
45 ADC - Information Systems Analyst	\$56,408
46 JCSU - Intensive Supervision Services Juvenile Probation Officer - Operating transfer of IV-E funding from DSS	\$53,491
47 JCSU - Intensive Supervision Staffing Plan (Part A)	\$53,491
48 ADC - Increase in PWSIG casualty insurance pool costs	\$44,904
49 Public Works - B&G; Maintenance Mechanic II for Owens Expansion	\$41,643
50 ADC - Correctional Health Assistant due to inmate population growth	\$39,692
51 Fire and Rescue - Account Clerk II	\$38,933
52 Public Works - Prop Mgmt; Utility Budget Increase at Owens Building	\$33,100
53 ADC - Start up funding for ADC participation in firing range	\$30,000
54 PSC - Call Check Recorders	\$24,000
55 PSC - Seat Management for 12 new terminals associated with 800 MHz	\$22,296
56 Fire and Rescue - Training from Two for Life Fund	\$19,702
57 OIT - Operating funds for the Judicial Center Building Expansion	\$18,633
58 PSC - CAD Terminals (Four)	\$18,000
59 PSC - MIS & CAD Hardware Maintenance	\$16,000
60 ADC - Increases for gasoline and vehicle maintenance	\$15,000

## FY 2003 Fiscal Plan Initiatives

### II. PUBLIC SAFETY INITIATIVE (continued)

#### D. Supplemental Budget Initiatives (continued):

61 PSC - Dictaphone System for voice logging system	\$15,000
62 PSC - HP-Unix/Oracle Upgrade for database applications	\$11,423
63 PSC - Meridian System Maintenance	\$10,612
64 PSC - Meridian Operating System Upgrade	\$10,000
65 Fire and Rescue - Community Education from Fire Programs Fund	\$9,915
66 ADC - Lease cost escalation for the Work Release Program	\$8,719
67 OIT - Circuits and equipment costs due to Judicial Center Expansion	\$7,823
68 PSC - Dispatcher/Call Taker Chairs	\$7,500
69 Clerk of the Court - OIT, Seat Management charges and purchase PCs	\$6,561
70 PSC - CAD System Administration, Database Support	\$6,368
71 PSC - Portable Radio Replacement for 800 MHz radio system	\$5,288
72 Public Works - Prop Mgmt; Animal Shelter Utility Budget Increase	\$3,000
73 JDRC - Lease of new copy machine	\$2,500
74 OCJS - Contribution increase for Voluntary Action Center	\$2,493
75 OIT - Maintenance of equipment installed in Owens Building Expansion	\$2,140
76 JDRC - Furniture, equipment and office supplies	\$2,000
77 PSC - Message Switch Server Software Support	\$1,455
78 PSC - UCS Mobile Data Browser Software Support	\$1,000
79 Magistrates - Repair & Maintenance	\$250
80 Magistrates - Books Increase	\$200
<b>Total Public Safety Supplemental Initiatives</b>	<b>\$16,110,673</b>
<b>TOTAL PUBLIC SAFETY INITIATIVES</b>	<b>\$17,632,468</b>

### Transportation

In the Five-Year Plan and the Capital Improvement Program (CIP), continued progress in transportation is recommended. Funding is available for a \$58 million road bond as early as the Fall 2002. Another source of funding, but for smaller road and transportation projects, is the State's revenue-sharing project. This puts \$1 million annually, split between the County and the State, into the Public Works budget and divides it equally among the seven magisterial districts. In the Five-Year Plan, we fund the "soft" costs, e.g., design from the General Fund, thus leaving all the revenue sharing funds for actual construction costs. Over five years, this frees up \$1.7 million to put towards these transportation projects.

Toward this goal, the FY 2003 Budget includes:

### III. TRANSPORTATION INITIATIVE

#### A. Base Budget Decreases:

1 General Debt - PW Parkway	(\$217,179)
2 General Debt - 234 Bypass	(\$24,328)
3 General Debt - Cardinal Drive	(\$23,393)
4 General Debt - Liberia Avenue	(\$12,680)
5 General Debt - Sudley Road	(\$11,512)
6 General Debt - Ashton Avenue	(\$9,614)
7 General Debt - Moore Drive	(\$3,964)
8 General Debt - Spriggs Road ('98 Bond)	(\$3,178)
9 General Debt - Wellington Station Road	(\$2,384)
10 General Debt - Bike Trail	(\$2,059)
11 General Debt - Old Bridge Road	(\$1,860)
<b>Total Base Budget Decreases</b>	<b>(\$312,151)</b>

## FY 2003 Fiscal Plan Initiatives

---

### III. TRANSPORTATION INITIATIVE (continued)

#### B. Base Budget Increases:

1 General Debt - Ridgefield Road ('98 Bond)	\$64,045
2 General Debt - Wellington Road ('98 Bond)	\$57,436
3 General Debt - PW Parkway Extension ('98 Bond)	\$24,060
<b>Total Base Budget Increases</b>	<b>\$145,541</b>

**Total Transportation Base Budget Changes** **(\$166,610)**

#### C. Supplemental Budget Initiatives:

1 Public Works - Revenue Sharing Road Design Administrative Costs	\$339,704
2 PRTC - Transfer Increase	\$100,000
3 Public Works - Transportation; Planner III for regional meetings	\$81,544
<b>Total Transportation Supplemental Initiatives</b>	<b>\$521,248</b>

**TOTAL TRANSPORTATION INITIATIVES** **\$354,638**

## Human Services

In the Five-Year Plan, we recommend additional funding for: transitional services for mentally retarded youth coming out of high school, increased in-home care hours for the elderly, the continuation of the Juvenile Detention Home expansion project, and a 3.5% increase for our contractor and donation non-profit agencies.

Toward this goal, the FY 2003 Budget includes:

### IV. HUMAN SERVICES INITIATIVE

#### A. Base Budget Shifts\*:

1 CSB - MR Day Support Program Contractual Services Reallocation	\$254,276
2 Public Health - State Clinician Position	\$120,000
3 DSS - VJCCCA State Revenue Reduction	\$69,559
4 CSB - Shift from MH Supported Town Home to MH Independent Living	\$45,313
5 DSS - Winter Shelter - Adequate funding for service demand	\$25,000
6 DSS - JDH Medical Services	\$23,000
7 CSB - POMS State Revenue Reduction	\$14,192
8 Public Health - Project Parent Activity Elimination - Shift funds to Other Communicable Disease Services	\$14,087
9 ARYFS - Family Preservation and Support Services Budget Adjustment - Shift funds from Project Parent and CES Family Reunification projects to JCSU Family Reunification and CES Parent Education projects and mini-	\$13,730
<b>Total Base Budget Shifts</b>	<b>\$579,157</b>



## FY 2003 Fiscal Plan Initiatives

### IV. HUMAN SERVICES INITIATIVE (continued)

#### B. Base Budget Decreases:

1 DSS - FY 02 Budget Reconciliation Roll-Forward	(\$716,944)
2 CSB - MR/MH/SA Services Reduction From The State	(\$329,223)
3 VRS projected decrease (from 7.64% to 6.14%)	(\$317,179)
4 DSS - VJCCCA Reduction From The State	(\$310,068)
5 CIP Construction - Woodbridge Senior Center Expansion	(\$278,019)
6 ARYFS - Medicaid Local Match	(\$120,000)
7 Youth - Eliminate Department of Justice grant funding	(\$75,000)
8 Public Health - Excess County Transfer Payment to State Co-op Budget	(\$60,000)
9 CSB - POMS Reduction From The State	(\$40,000)
10 DSS - Food Stamps Issuance - Conversion to EBT	(\$29,641)
11 Office On Youth - Delinquency Prev/Youth Development Reduction	(\$27,410)
12 DSS - Administration Reduction From The State	(\$26,302)
13 CSB - One-time expenses in FY 2002	(\$9,163)
14 SAC - One-time expenses in FY 2002	(\$7,500)
15 General Debt - Juv. Detention Home Exp Phase I	(\$5,770)
16 Aging - Decrease of food supplies in Home Delivered Meals Program	(\$3,050)
17 Public Health - Groundwater Testing	(\$2,429)
18 ARYFS - One-time expenses in FY 2002	(\$2,021)
19 DSS - One-time expenses in FY 2002	(\$2,000)
20 ARYFS - Family Preservation and Support Services Revenue Reduction	(\$956)
<b>Total Base Budget Decreases</b>	<b>(\$2,362,675)</b>

#### C. Base Budget Increases:

1 General Debt - Juv. Detention Home Exp Phase II	\$584,084
2 Compensation Roll-Over	\$385,972
3 CSB - FY 02 Reconciliation Roll-Forward	\$261,410
4 CSB - Youth In-Home Services Staff Increase Approved By BOCS	\$114,872
5 Public Health - Prenatal Care Positions Approved by the BOCS	\$103,430
6 FICA increase	\$52,813
7 Group Life increase	\$50,572
8 Coop. Ext. - HUD grant for Financial Education, Responsible Renters	\$13,500
9 Money Purchase Plan increase in base requirement	\$10,890
10 Health increase in base requirement	\$7,547
11 Delta Dental increase in base requirement	\$5,383
<b>Total Base Budget Increases</b>	<b>\$1,590,473</b>

**Total Human Services Base Budget Changes** **(\$772,203)**

\* Note: Shifts are excluded from the total.

## FY 2003 Fiscal Plan Initiatives

### IV. HUMAN SERVICES INITIATIVE (continued)

#### D. Supplemental Budget Initiatives:

1 Compensation and Benefits	\$2,075,227
2 ARYFS - VJCCCA conversion of group homes to CSA vendors	\$985,254
3 DSS - FY 02 midyear adjustments roll-forward	\$537,781
4 DSS - VJCCCA conversion of group homes to CSA vendors	\$329,476
5 ARYFS - Residential Services Increase	\$313,783
6 CSB - MH/MR/SA State revenue restoration	\$276,271
7 DSS - JDH Expansion Phase II CIP Operating Costs	\$211,223
8 ARYFS - Community Based Services and Foster Care	\$141,499
9 ARYFS - Changes in local match requirement	\$120,000
10 DSS - Daycare	\$118,680
11 CSB - MR Client Services for Students Graduating from School System	\$99,207
12 Coop Ext - NVCC Contribution Increase	\$94,889
13 CSB - Contractor and Contribution Agency Increase - 3.5%	\$91,840
14 DSS - Foster Care Social Worker II - IV-E funding	\$64,594
15 DSS - District Home Contract Increase	\$64,546
16 DSS - Child Welfare Assessments Social Worker II - IV-E funding	\$62,849
17 DSS - Family Treatment Social Worker II - IV-E funding	\$62,848
18 DSS - Intensive Supervision Juvenile Probation Officer - IV-E funding	\$53,491
19 DSS - Healthy Families - NVFS - IV-E funding	\$46,000
20 Public Works - Maint. Mechanic II position for JDH Expansion Phase II	\$38,124
21 DSS - Auxiliary Grants Increase	\$37,600
22 DSS - Employment Serv. - Shift Senior Employment from Aging to DSS	\$32,748
23 DSS - NVFS BEST trans. Housing	\$30,000
24 DSS - SERVE transitional housing	\$30,000
25 DSS - Employment Services - Partly reverse base budget recomm.	\$29,877
26 DSS - .50 FTE Econ. Support Spec. II for CSA Admin - IV-E funding	\$28,008
27 DSS - Contractor and Contribution Agency Increase - 3.5%	\$27,127
28 Aging - Full-time Senior Center Program Assistants	\$25,790
29 CSB - ARC - Family support services	\$25,000
30 DSS - Reclass Social Services Prog. Supervisor and Fraud Investigator	\$24,942
31 DSS - ACTS homeless and domestic violence shelter funding increases	\$24,000
32 CSB - MR Group Homes revenue/expenditure shortfall	\$21,563
33 Aging - Increase In-Home Services Hours by 1,290	\$20,000
34 Public Works - Juvenile Detention Home Phase II Utility Budget Increase	\$19,500
35 CSB - ARC - Additional 1.5% funding increase	\$19,292
36 Public Health - Hepatitis C baseline testing	\$16,464
37 DSS - SERVE homeless shelter increase	\$16,000
38 Aging - Create Part-time Account Clerk for Bluebird Program	\$14,500
39 Aging - Temporary Salaries for drivers and substitute in Adult Day Care	\$12,000
40 Aging - Seat Management for 4 computers	\$8,874

## **FY 2003 Fiscal Plan Initiatives**

---

### **IV. HUMAN SERVICES INITIATIVE (continued)**

#### **D. Supplemental Budget Initiatives (continued):**

41 Aging - Salary for substitute staff at Senior Centers	\$8,000
42 Coop Ext - Instructor and support for Living Apart - Parenting Together	\$7,300
43 Aging - Reverse Senior Employment Base Budget Analysis	\$6,652
44 Aging - Increased contribution to Northern Va. Ombudsman Program	\$5,330
45 Aging - Temporary salaries for contractor to complete Age Plan 2010	\$5,000
46 Coop Ext - PPT Parent Education Instructor and program support	\$5,000
47 Aging - Increase Cook Aide hours per day at Woodbridge Senior Center	\$4,474
48 Aging - Increase Data Entry Operator from 15 to 20 hours per week	\$3,300
49 Aging - Maintenance for the AIM client database management system	\$3,000
50 SAC - Miscellaneous costs to open one additional SAC program	\$2,874
51 Aging - Provide 3.5% increase to all Area Agency on Aging contractors	\$1,305
52 Public Works - Woodbridge Senior Center Utility Budget Increase	\$455
53 DSS - Child and Adult Care Food Program Discontinuation	(\$730,225)
54 ARYFS - CSA State revenue restoration	(\$120,000)
55 ARYFS - Increased Medicaid local match	(\$80,000)
56 DSS - Employment Services - Eliminate vacant Supervisor position	(\$60,000)
57 CSB - Eliminate vacant CSB Therapist I position in Job Coach Services	(\$40,408)
58 DSS - Reverse Senior Employment Base Budget Analysis	(\$32,748)
59 Aging - Employment Services shift to DSS for employment services	(\$6,652)
<b>Total Human Services Supplemental Initiatives</b>	<u><u>\$5,233,524</u></u>
 <b>TOTAL HUMAN SERVICES INITIATIVES</b>	 <u><u>\$4,461,321</u></u>

### **Quality of Life**

In the Five-Year Plan, additional funding is included for sports field improvements, renovations at Pfitzner Stadium, increased capital maintenance and renovation for existing park projects, increased funding to the Prince William Arts Council, and for the County's contribution to the Freedom Recreation Center. In addition, the County takes its first step toward improving the Potomac C community. Funding is included to begin implementing the recommendation of Urban Land Institute.

Toward this goal, the FY 2003 Budget includes:

## FY 2003 Fiscal Plan Initiatives

### V. QUALITY OF LIFE

#### A. Base Budget Decreases:

1 Library - State Aid to Libraries Reduction From The State	(\$199,812)
2 Library - One-time expenses in FY 2002	(\$194,000)
3 CIP Construction - Rippon Lodge	(\$100,000)
4 VRS projected decrease (from 7.64% to 6.14%)	(\$81,522)
5 Library - Expenditures are reduced \$25,000 based on decreases in fines	(\$25,000)
6 General Debt - Chinn Library	(\$17,782)
7 General Debt - Park Projects (1988 Bond Referendum)	(\$15,692)
8 General Debt - Bull Run Library	(\$9,864)
9 General Debt - Chinn Aquatic Center	(\$1,946)
10 General Debt - Elementary Schools - Henderson & Springwood	(\$1,899)
11 General Debt - BMX Park ('98 Bond)	(\$900)
<b>Total Base Budget Decreases</b>	<b>(\$648,417)</b>

#### B. Base Budget Increases:

1 General Debt - Pfitzner Stadium Improvements	\$341,000
2 Compensation Roll-Over	\$99,203
3 General Debt - Park Field Renovations ('98 Bond)	\$59,563
4 General Debt - Veterans Park ('98 Bond)	\$32,977
5 General Debt - Gainesville/Haymarket Land Acquisition ('98 Bond)	\$14,008
6 General Debt - Valley View Park Fields ('98 Bond - Sztan Property)	\$13,813
7 FICA increase	\$13,574
8 Group Life increase	\$12,998
9 Money Purchase Plan increase in base requirement	\$2,799
10 Health increase in base requirement	\$1,940
11 Delta Dental increase in base requirement	\$1,384
<b>Total Base Budget Increases</b>	<b>\$593,258</b>

<b>Total Quality of Life Base Budget Changes</b>	<b>(\$55,159)</b>
--	-------------------

#### C. Supplemental Budget Increases:

1 CIP - Proffer transfer from General Fund to support CIP Projects	\$617,874
2 Compensation and Benefits	\$533,376
3 Park Authority - Compensation and Health Benefits increase	\$392,900
4 General Debt - 10% debt service reserve	\$276,542
5 Park Authority - Sportsfield improvements operating and maintenance	\$269,329
6 Park Authority - Capital Maintenance funding increase	\$250,000
7 Planning - Implement ULI recommendations. Includes a Planner III	\$250,000
8 Park Authority - Security and Risk Mitigation requirements	\$133,000
9 Park Authority - Freedom Center Contribution	\$116,994
10 OEM - Cable Television and Government Programming Director	\$92,855
11 County Attorney - Assistant County Attorney	\$90,564
12 Public Works - Property Code Inspector	\$89,298
13 Library - Record Center; Record Center Computer Upgrade	\$85,465
14 County Attorney - Add one FTE legal secretary	\$84,238
15 Library - Information Support Services/Library Materials Support	\$75,000
16 CIP - Assist Towns in providing local match if they are successful in obtaining TEA-21 grants	\$50,000
17 OIT - Implement recommendations of Telecommunications Task Force	\$50,000
18 Library - Shelving Replacement	\$50,000
19 Park Authority - County-wide needs assessment study	\$50,000
20 OIT - Network Analyst position for operation of the I-net	\$34,663

## FY 2003 Fiscal Plan Initiatives

### V. QUALITY OF LIFE (continued)

21 Public Works - Transportation Planning; Administrative Cost Increases	\$33,475
22 Public Works - Prop Code Enforcement; Office Assistant Position	\$30,444
23 Public Works - Increase Landscape Planting and Maintenance Funding	\$28,000
24 Park Auth. - Maint.; Valley View, Compton and Ridgefield Village Parks	\$26,000
25 Library - Library Connection Transition to Librares	\$25,000
26 Library - Operating Increase to Cover Revenue Shortfall	\$25,000
27 Library - Furniture Replacement	\$25,000
28 Planning - Temporary admin. Support	\$20,000
29 Park Authority - ARC - Special recreation	\$10,000
30 Park Authority - Arts Council increase	\$6,195
31 Public Works - Telecom. increase for Property Code Inspectors	\$4,800
32 Unclassified Admin; Tax Exemption -Lake Ridge Comm. Swim Club	\$4,610
33 OEM - Legal Services of Northern Virginia, Inc.contributions increase	\$4,558
34 Registrar - Rent increase for facility use on election day	\$1,000
<b>Total Quality of Life Supplemental</b>	<b>\$3,836,180</b>

TOTAL QUALITY OF LIFE

**\$3,781,021**

### Environment

Over the course of the Five Year Plan, the County continues its commitment to an environmentally safe community by making operational and customer service improvements at its sanitary landfill. The County also remains committed to monitoring water quality protecting properties and the public from flooding, and raising awareness through educational materials and events.

Toward this goal, the FY 2003 Budget includes:

#### VI. ENVIRONMENT

##### A. Base Budget Decreases:

1 Public Works - One-time expenses in FY 2002	(\$1,435,002)
<b>Total Base Budget Decreases</b>	<b>(\$1,435,002)</b>
<b>Total Environment Base Budget Changes</b>	<b>(\$1,435,002)</b>

##### B. Supplemental Budget Increases:

1 Public Works - Solid Waste; Replacement of Igloo Containers	\$200,000
2 Public Works - Solid Waste; Replacement of a 1993 Leibherr dozer	\$200,000
3 Public Works - Solid Waste; Indirect Cost Allocation Expense Increase	\$125,709
4 Public Works - Solid Waste; Engineering for design of Landfill Liner	\$125,000
5 Public Works - Solid Waste; Paving Landfill scrap metal area	\$100,000
6 Public Works - Solid Waste; Replace the Landfill Scale House Building	\$100,000
7 Public Works - Stormwater; Indirect Cost Allocation Expense Increase	\$95,344
8 Public Works - Solid Waste; Contract increase for Balls Ford composting	\$25,400
9 Public Works - Solid Waste; Replacement of a used Ford utility tractor	\$25,000
10 Public Works - Stormwater; Occoquan Watershed Management Program	\$18,991
11 Public Works - Occoquan Watershed Monitoring Lab payment increase	\$17,000
12 Public Works - Stormwater; Software Licenses and Printer Support	\$5,000
13 Public Works - Stormwater; CDPD Costs (Remote Inspections Technology) for Site Inspectors	\$4,845
14 Public Works - Solid Waste; Decrease cell closure costs by off-site soils	(\$1,070,000)
<b>Total Environment Supplemental Increases</b>	<b>(\$27,711)</b>

TOTAL ENVIRONMENT

**(\$1,462,713)**

## FY 2003 Fiscal Plan Initiatives

### Effective and Efficient Government

In the Five-Year Plan, we recommend continuing technology funding to support our e-government efforts, replace network infrastructure, fund system development and provide staff support for important business applications. Included in the budget for the first time is the County's move toward providing an Institutional Network (I-Net) through the County's cable franchise agreement that would link the schools, libraries, governmental offices and volunteer fire and rescue stations with a high speed network; and the introduction of a government access channel, also through the Cable franchise agreement. To accomplish this, three positions have been added to the budget in FY 2003.

Toward this goal, the FY 2003 Budget includes:

#### VII. EFFECTIVE AND EFFICIENT GOVERNMENT

##### A. Base Budget Shifts\*:

1 Police - Shift of System Developer II position from Police to OIT	\$85,128
2 CIP - Shift to pay the ongoing cost for Fire and Rescue warehouse lease	\$70,500
3 ADC - Shift seat management costs to properly allocate	\$40,963
4 Public Works - Fleet Mgmt.; Shift to cover 4,000 mile service increase	\$36,387
5 Police - Eliminate 1.6 FTE Crossing Guards and create FT Secretary	\$30,462
6 CIP - Shift to pay for the Office of Criminal Justice Services leased space	\$29,060
7 Public Works - Fleet Mgmt.; Utility budget at the new Fleet Facility	\$26,155
8 CIP - Shift to pay for the Public Works Solid Waste leased space	\$21,148
9 Registrar - Shift to OEM for staffing Ferlazzo Information Desk	\$14,365
10 CSB - New copier lease	\$7,100
11 OIT - Shift to Public Works for lease space at the Radio Shop	\$4,500
12 Public Health - Fiber Optic Line Serving The Manassas Health Clinic	\$1,800
13 CIP - Shift for Fire and Rescue Warehouse telecommunications	\$1,548
14 CIP - Shift for OCJS telecommunications	\$1,548
<b>Total Base Budget Shifts</b>	<b>\$370,664</b>

##### B. Base Budget Decreases:

1 CIP Construction - Fleet Facility	(\$1,100,000)
2 Non-Dept - One-time expenses in FY 2002	(\$510,070)
3 VRS projected decrease (from 7.64% to 6.14%)	(\$203,804)
4 CIP Construction - Prop. Mgmt; Consultant services for space analysis	(\$200,000)
5 OEM - One-time expenses in FY 2002	(\$87,154)
6 CIP Construction - Capital Maintenance	(\$85,378)
7 Registrar - One-time expenses in FY 2002	(\$55,000)
8 Public Works - One-time expenses in FY 2002	(\$50,553)
9 General Debt - Ferlazzo Building	(\$44,591)
10 Finance - One-time expenses in FY 2002	(\$23,502)
11 Registrar - State Board of Elections Reduction From The State	(\$6,750)
<b>Total Base Budget Decreases</b>	<b>(\$2,366,802)</b>

## FY 2003 Fiscal Plan Initiatives

### VII. EFFECTIVE AND EFFICIENT GOVERNMENT (continued)

#### C. Base Budget Increases:

1 Compensation Roll-Over	\$248,007
2 County Attorney - One FTE Ass't County Attorney added by BOCS	\$95,397
3 FICA increase	\$33,935
4 Group Life increase	\$32,495
5 Money Purchase Plan increase in base requirement	\$6,997
6 Health increase in base requirement	\$4,849
7 Delta Dental increase in base requirement	\$3,459
<b>Total Base Budget Increases</b>	<b>\$425,139</b>

**Total Effective and Efficient Government Base Budget Changes** **(\$1,941,663)**

\* Note: Shifts are excluded from the total.

#### D. Supplemental Budget Increases:

1 Compensation and Benefits	\$1,333,440
2 Self Insurance - Property & Miscellaneous Insurance Premium Increases	\$806,425
3 CIP - Capital Maintenance	\$519,000
4 CIP - Government Center Administration Space	\$450,000
5 OIT - Infrastructure Replacement	\$438,024
6 OIT - eGovernment	\$325,010
7 Public Works - Lease 4,232 S.F. at 4380 Ridgewood Center Drive	\$312,374
8 Public Works - Additional Space at Linden Lakes	\$280,627
9 OIT - Consultant to plan for replacing the existing NT 4.0	\$242,532
10 CIP - IT Upgrades to WAN/Lan	\$225,000
11 Public Works - Cyclical Base Budget Review - Energy Saving Initiatives	\$150,000
12 CIP - Fleet Facility Relocation	\$100,000
13 Public Works - CPI Increase for Current Leased Space	\$93,981
14 Finance - Appraiser	\$87,455
15 Public Works - Lease for 2 Digital Color Copiers	\$80,000
16 OIT - Increased Operating Costs	\$77,500
17 OEM - Training and Development	\$75,000
18 OIT - New server and database mgmt. for Real Estate Assessments	\$75,000
19 OIT - Network Intrusion Detection Software.	\$65,000
20 OIT - Network Security Analyst	\$63,831
21 OIT - Security and Anti-Virus software licensing and annual maint.	\$50,160
22 Finance - Account Clerk II	\$50,000
23 OEM - Publish Regional Emergency Preparedness Brochure	\$42,616
24 Public Works - Maintenance Mechanic at New Fleet Building.	\$40,850
25 OIT - Increasing licensing fees for existing network software tools	\$40,530
26 OEM - Intern Position	\$31,719
27 OIT - License maintenance fee increase for "County Mapper"	\$30,973
28 Planning - Records Center Clerk position	\$28,011
29 OIT - Funds to continue to use internet content filtering capability	\$27,000
30 OEM - Diversity Recruitment Initiative	\$25,000

## FY 2003 Fiscal Plan Initiatives

---

### VII. EFFECTIVE AND EFFICIENT GOVERNMENT (continued)

#### D. Supplemental Budget Increases (continued):

31 OIT - Replacement of Radio Maintenance Van.	\$25,000
32 Finance - Postage, software support, and banking services.	\$20,000
33 OIT - Increased operating costs for WAN/LAN CIP project	\$19,000
34 Public Works - Fleet Facility Utility Budget	\$18,845
35 OIT - Additional Funds for Seat Management	\$17,908
36 Public Works - Server Upgrade to run Windows 2000	\$15,000
37 Public Works - Custodial Services for 4,400 sq. ft. at Ridgewood	\$9,900
38 OIT-Telecommunications operating and maintenance costs for fleet	\$7,965
39 OIT-Telecommunications operating and maintenance for Fleet	\$5,697
40 OEM - Memberships & dues Increases for VML, VACo and NVRC.	\$4,826
41 Finance - Audit Fee Increase	\$2,500
42 OIT - System Developer II to support HRIS/Payroll system.	\$1,370
43 Public Works - McCoart Sign Electric	\$810
44 OEM - Human Resources Personnel Clerk added with \$23,140 shift	\$0
45 Public Works - Cyclical Base Budget Review - Design & Move Services	(\$105,586)
46 Public Works - Cyclical Base Budget Review - Temperature Settings	(\$65,000)
47 Public Works - Cyclical Base Budget Review - Turf & Accent Plantings	(\$20,000)
48 Public Works - Cyclical Base Budget Review - Custodial Services	(\$20,000)
49 Public Works - Cyclical Base Budget Review - Energy Reduction	(\$15,311)
<b>Total Effective and Efficient Govt. Supplemental Increases</b>	<b>\$6,089,982</b>
<b>TOTAL EFFECTIVE AND EFFICIENT GOVT</b>	<b>\$4,148,319</b>
<b>Total Base Budget Shifts*</b>	<b>\$953,321</b>
<b>Total Base Budget Decreases</b>	<b>(\$11,181,286)</b>
<b>Total Base Budget Increases</b>	<b>\$8,120,966</b>
<b>Total Supplemental Initiatives</b>	<b>\$34,963,497</b>
<b>Total All Initiatives</b>	<b>\$31,903,177</b>

\* Note: Shifts are excluded from the total.



1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31  
32  
33  
34  
35  
36  
37  
38  
39  
40  
41  
42  
43  
44  
45  
46  
47  
48  
49  
50  
51  
52  
53  
54  
55  
56  
57  
58  
59  
60  
61  
62  
63  
64  
65  
66  
67  
68  
69  
70  
71  
72  
73  
74  
75  
76  
77  
78  
79  
80  
81  
82  
83  
84  
85  
86  
87  
88  
89  
90  
91  
92  
93  
94  
95  
96  
97  
98  
99  
100

FY 2003

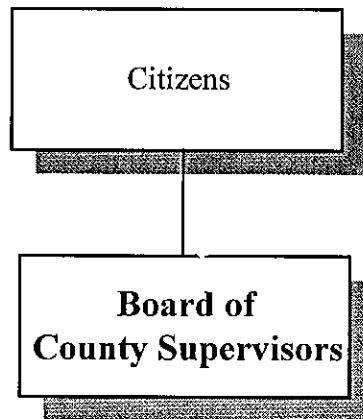
# Fiscal Plan

Volume III: *Agency Detail*

GENERAL GOVERNMENT

Prince William County,  
Virginia





**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

**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

**Expenditure and Revenue Summary**

	FY 01	FY 01	FY 02	FY 03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
Administration	\$434,151	\$409,633	\$237,945	\$238,450	0.21%
Brentsville District	\$96,776	\$95,927	\$112,048	\$116,572	4.04%
Coles District	\$101,501	\$99,169	\$110,516	\$113,929	3.09%
Dumfries District	\$98,848	\$97,734	\$109,097	\$114,371	4.83%
Gainesville District	\$96,282	\$95,674	\$106,329	\$109,332	2.82%
Neabsco District	\$114,683	\$114,598	\$115,189	\$118,845	3.17%
Occoquan District	\$76,859	\$72,579	\$107,320	\$116,008	8.10%
Woodbridge District	\$111,417	\$111,042	\$116,393	\$119,019	2.26%
Board-Chair	\$103,974	\$103,185	\$111,740	\$119,240	6.71%
<b>Total Expenditures</b>	<b>\$1,234,491</b>	<b>\$1,199,541</b>	<b>\$1,126,577</b>	<b>\$1,165,766</b>	<b>3.48%</b>
<b><u>Expenditure By Classification</u></b>					
Personal Services	\$654,910	\$653,026	\$732,427	\$766,442	4.64%
Fringe Benefits	\$103,475	\$99,999	\$83,333	\$88,507	6.21%
Contractual Services	\$68,227	\$56,050	\$42,600	\$42,600	0.00%
Internal Services	\$59,378	\$59,359	\$46,676	\$46,676	0.00%
Other Services	\$337,753	\$320,990	\$217,356	\$217,356	0.00%
Capital Outlay	\$0	\$0	\$1,185	\$1,185	0.00%
Leases And Rentals	\$10,748	\$10,117	\$3,000	\$3,000	0.00%
Transfers	\$0	\$0	\$0	\$0	
<b>Total Expenditures</b>	<b>\$1,234,491</b>	<b>\$1,199,541</b>	<b>\$1,126,577</b>	<b>\$1,165,766</b>	<b>3.48%</b>
<b><u>Funding Sources</u></b>					
Miscellaneous Revenue	\$0	\$7,000	\$0	\$0	
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Net General Tax Support</b>	<b>\$1,234,491</b>	<b>\$1,192,541</b>	<b>\$1,126,577</b>	<b>\$1,165,766</b>	<b>3.48%</b>

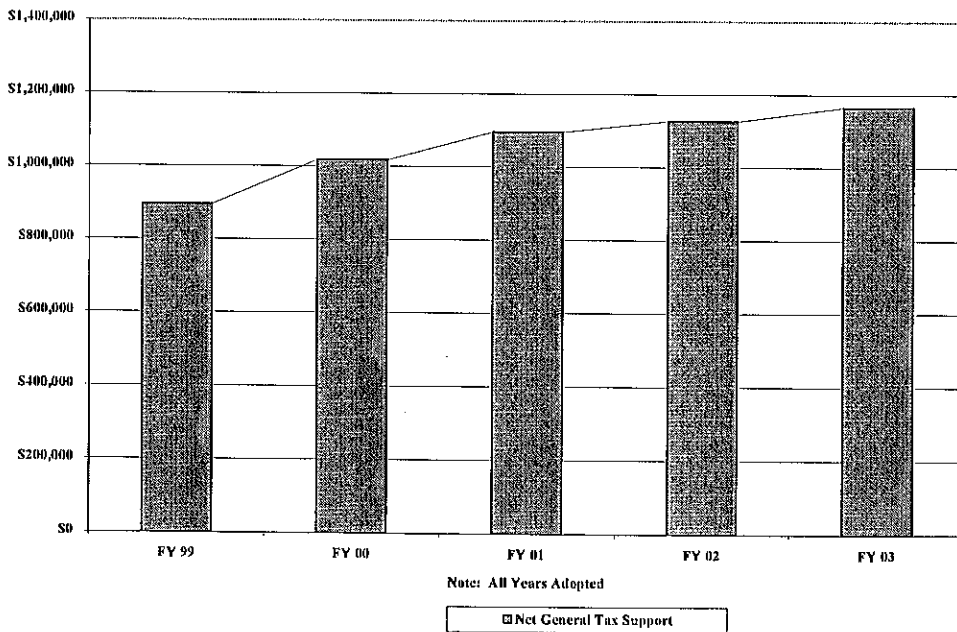
**I. Major Issues**

- A. Compensation Additions – A total of \$26,913 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, an average 7.0% Delta Dental increase.

**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.*

**Expenditure Budget History**



**AGENCY LOCATOR**

**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*

**AGENCY LOCATOR**

**General Government**

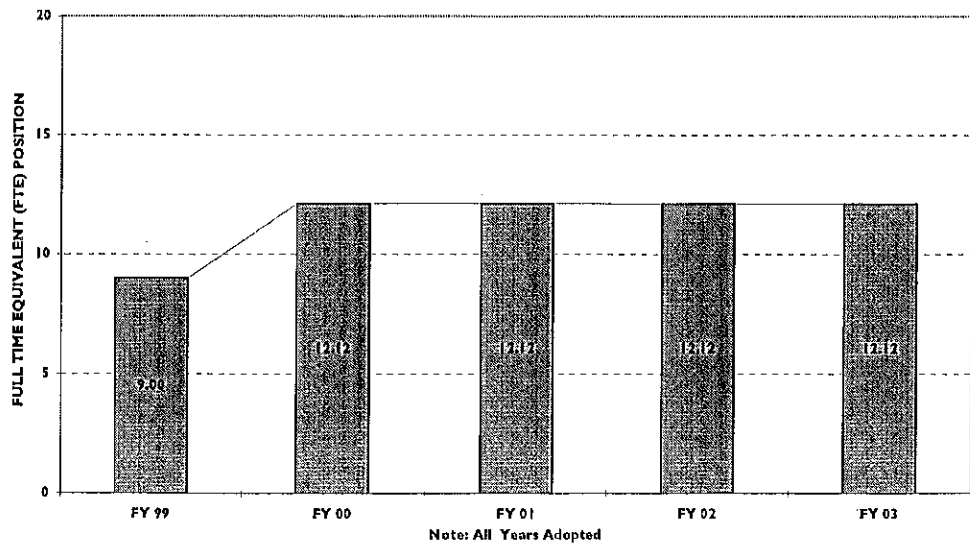
- Board of County Supervisors
- Office of Executive Management
- County Attorney

**Agency Staff**

	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
Administration (FTE)	1.00	1.00	1.00
Brentsville District (FTE)*	1.39	1.39	1.39
Coles District (FTE)*	1.39	1.39	1.39
Dumfries District (FTE)*	1.39	1.39	1.39
Gainesville District (FTE)*	1.39	1.39	1.39
Neabsco District (FTE)*	1.39	1.39	1.39
Occoquan District (FTE)*	1.39	1.39	1.39
Woodbridge District (FTE)*	1.39	1.39	1.39
Board of County Supervisors- Chair (FTE)*	1.39	1.39	1.39
<b>Total Full-time Equivalent (FTE) Positions</b>	<b>12.12</b>	<b>12.12</b>	<b>12.12</b>

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

**Staff History**



**Budget Summary**

<b>Total Annual Budget</b>		<b># of FTE positions</b>	
FY 2002 Adopted	\$1,126,577	FY 2002 FTE Positions	12.12
FY 2003 Adopted	\$1,165,766	FY 2003 FTE Positions	12.12
Dollar Change	\$39,189	FTE Position Change	0.00
Percent Change	3.48%		

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

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

**Education**

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

**Human Services**

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

**STRATEGIC GOAL**

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

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

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

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

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

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

Board of County Supervisors &lt;

Office of Executive

Management

County Attorney



**STRATEGIC GOAL**

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

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

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

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

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

**PROGRAM LOCATOR**

**General Government**

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

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

Public Safety

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

Transportation

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

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Economic development capital investment from the attraction of new business (non-retail)	—	—	\$622.9m	\$72m	\$72m
-Economic development capital investment from the expansion of existing businesses (non-retail)	—	—	\$34.6m	\$8m	\$8m
-Targeted businesses addition or expansion	20	29	19	24	20
-Jobs created non-retail	2,539	1,700	2,006	1,580	1,000
-Average weekly wage per employee	\$579	\$601	\$595	\$621	\$625
-Targeted industries satisfied with the work force preparedness provided by PWC educational service providers	—	—	—	—	—
-Targeted industries reporting they have enough qualified workers	—	—	—	—	—
-Qualified workers in targeted industries who are PWC residents	—	—	—	—	—
-Citizen satisfaction with opportunities for life-long learning in the community	—	—	—	—	—
-GED graduates who get a job, further their education, or meet stated personal objectives	—	—	—	—	—
-Percent enrolled in literacy program reading at levels above the national standard upon program completion	—	—	—	—	—
-Substantiated CPS cases per 1,000 child population	2.32	2.02	1.76	2.00	1.69
-Substantiated APS cases per 1,000 adult population	0.55	0.40	0.28	0.47	0.28
-Families assisted with low income housing	2,236	1,972	2,665	1,972	3,265
-Assisted Living units	398	398	424	398	424

**STRATEGIC GOAL**

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

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

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

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

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

**PROGRAM LOCATOR**

**General Government**

Board of County Supervisors <

Office of Executive

Management

County Attorney

**STRATEGIC GOAL**

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

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

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

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

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

**PROGRAM LOCATOR**

**General Government**

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

**Outcome Targets/Trends (continued)**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
<b>Human Services (continued)</b>					
-At-risk elderly whose independence has been maintained or improved for three months	92%	91%	89%	91%	91%
-Juvenile arrests per 1,000 youth population	24.13	—	20.21	23.0	19.49
-Adult alcohol arrests per 1,000 adult population	17.35	8.83	15.41	13.24	15.19
-Adult drug arrests per 1,000 adult population	5.98	2.63	5.71	4.73	5.75
-Juvenile alcohol arrests per 1,000 juvenile population	2.11	0.73	1.42	1.64	1.58
-Juvenile drug arrests per 1,000 juvenile population	1.48	0.79	1.67	1.09	1.84
-Homeless residents in the County	366	421	421	400	450
<b>Public Safety</b>					
-Residential fire-related deaths	2	≤2	1	≤2	1
-Fire injuries per 100,000 population	6	≤13	8	≤13	≤11
-Cardiac arrest survival rate	—	—	—	3%	4%
-Part I crime rate per 1,000 population	26.41	≤32	27.7	26.33	27.1
-Average police emergency response time in minutes	7.5	7.0	7.3	7.5	7.5
-Juvenile arrests per 1,000 youth population	24.13	—	20.21	23	19.49
-Juvenile violent crime arrests per 1,000 youth	0.52	—	0.59	1	0.50
-Major Crime (Part I) closure rate	23%	22.5%	20.4%	23.0%	22.5%
-Preventable vehicular accidents	4,439	4,200	4,899	4,200	5,000
<b>Transportation</b>					
-Reduction of traffic accidents (vehicular and pedestrian)	+29%	-5%	-16.3%	-5%	-5%
-Passenger trips through multi-modal means	6,661,754	—	7,554,106	—	8,935,581
-Citizens satisfaction with environmental protection	—	—	—	—	71.6
-Base of citizens telecommuting	—	—	—	—	—
-Citizens satisfied with their ease of travel in County	62.9%	70%	55.1%	70%	70%

**Outcome Targets/Trends (continued)**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
<u>Dumfries/West End Boys/Girls Club</u>					
-Number of children served	—	—	5,000	5,300	5,500
-Number of volunteers	—	—	100	125	125
-Students in Day Care program	—	—	230	280	290
-Kids per week in Summer Day Camp Program (10 weeks)	—	—	290	360	360

**STRATEGIC GOAL**

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

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

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

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

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

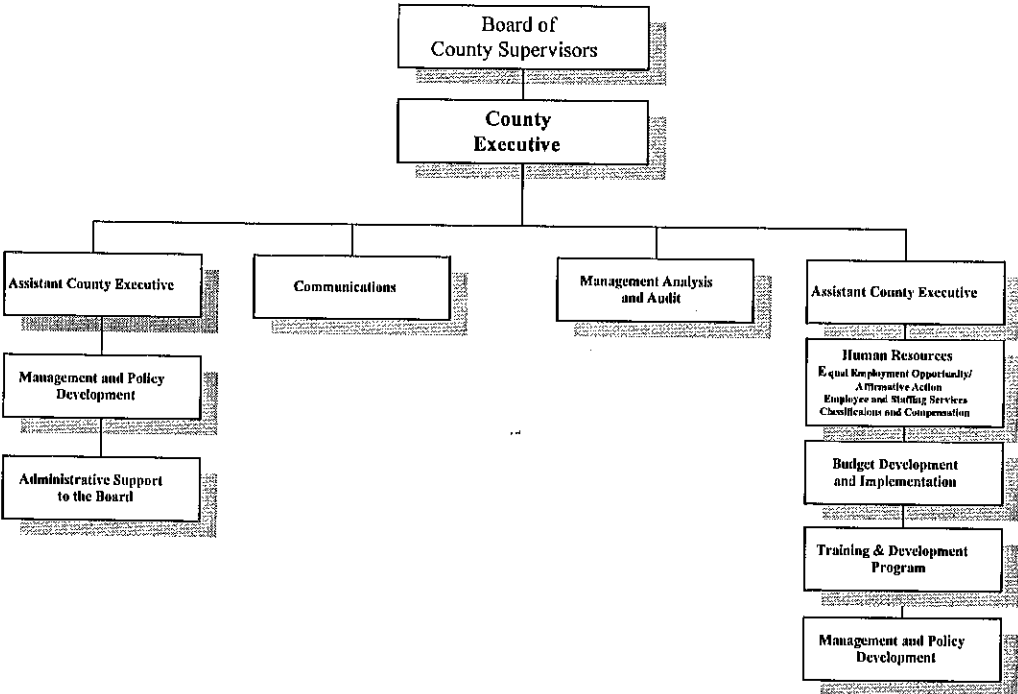
**PROGRAM LOCATOR**

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



**MISSION STATEMENT**

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



**AGENCY LOCATOR**

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

**MISSION STATEMENT**

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

**AGENCY LOCATOR**

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

**Expenditure and Revenue Summary**

	FY 01	FY 01	FY 02	FY 03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02, Adopt 03</u>
Mgmt. & Policy Development	\$975,746	\$1,011,522	\$947,099	\$1,068,103	12.78%
Admin. Support To The Board	\$320,132	\$434,754	\$405,051	\$445,713	10.04%
Communications	\$589,519	\$526,619	\$581,221	\$746,266	28.40%
Equal Employment Opport./Afm. Act.	\$140,967	\$160,301	\$146,842	\$158,583	8.00%
Classification And Comp.	\$185,859	\$202,738	\$229,922	\$275,844	19.97%
Employee & Staffing Services	\$762,756	\$813,195	\$932,083	\$916,059	-1.72%
Development & Training		\$0	\$158,879	\$249,925	57.31%
Management Analysis & Audit	\$384,548	\$384,809	\$422,358	\$440,578	4.31%
Budget Develop. & Implementation	\$702,687	\$784,511	\$809,051	\$890,957	10.12%
<b>Total Expenditures</b>	<b>\$4,062,214</b>	<b>\$4,318,449</b>	<b>\$4,632,505</b>	<b>\$5,192,027</b>	<b>12.08%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$2,410,376	\$2,312,216	\$2,744,947	\$3,050,551	11.13%
Fringe Benefits	\$579,557	\$534,465	\$602,072	\$690,801	14.74%
Contractual Services	\$420,133	\$340,002	\$479,439	\$560,964	17.00%
Internal Services	\$121,611	\$500,863	\$164,757	\$166,615	1.13%
Other Services	\$500,672	\$607,704	\$614,992	\$699,930	13.81%
Capital Outlay	\$0	\$0	\$0	\$0	
Leases And Rentals	\$29,865	\$23,198	\$26,298	\$34,736	32.09%
Reserves And Contingencies	\$0	\$0	\$0	(\$11,570)	—
Transfers	\$0	\$0	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$4,062,214</b>	<b>\$4,318,449</b>	<b>\$4,632,505</b>	<b>\$5,192,027</b>	<b>12.08%</b>
<b>Funding Sources</b>					
Charges for Services	\$0	\$0	\$0	\$0	—
Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
Transfers	\$0	\$0	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>\$4,062,214</b>	<b>\$4,318,449</b>	<b>\$4,632,505</b>	<b>\$5,192,027</b>	<b>12.08%</b>

**I. Major Issues**

- A. Communications Program – Revision of the performance measures – two of the measures for the Citizen Participation Activity have been revised to determine the number of citizens who express a desire to become involved with County government or who want increased knowledge of County Government as a result of participating in the County Leadership Institute. The revisions are as follows:

	FY 2001 <u>Actual</u>	FY 2003 <u>Adopted</u>
-Percent of CLI graduates expressing a desire to become involved with County government when surveyed	—	67%
-Percent of CLI graduates reporting increased knowledge of County government and services when surveyed	—	70%
-Website accesses to the citizen participation pages of the County's Internet Site	—	4,800

- B. Public Information - An amount of \$14,365 was shifted from the budget of the General Registrar to Communications for miscellaneous compensation to provide public information assistance to citizens and visitors in the Ferlazzo Building. The Registrar will discontinue performing that function when it relocates to the Division of Motor Vehicles.

	FY 2001 <u>Actual</u>	FY 2003 <u>Adopted</u>
-Number of Inquiries at Information Desk	—	19,500

- C. Employee and Staffing Services – An entry level Personnel Clerk I position was established out of cycle in FY 02. The partial year cost of the position was funded with shifts totaling \$8,206 from the budgets of the Community Services Board, the Departments of Social Services and Public Works to the Employee and Staffing Services Program of Human Resources/Office of Executive Management. The FY 03 Adopted Budget reflects the full year cost of \$ 34,709; each department funding \$11,570. A software upgrade of the Resumix System which allows job applicants to email resumes electronically to Human Resources and the advertisement of job vacancies on the Washington Post.com website significantly increased the agency's workload. The advanced technology enhanced customer service and improved the quality of the applicant pool for County jobs. The numbers of resumes however, adversely impacted the ability of the Human Resources staff to process and certify candidates for interviews. The Service Level Target of ten days to certify candidates for an interview increased to more than 30 days. In FY 03, the position will allow the agency to process 150 percent more resumes and to achieve a Service Level Target of five days to certify candidates for interviews.

**MISSION STATEMENT**

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

**AGENCY LOCATOR**

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



**MISSION STATEMENT**

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

**AGENCY LOCATOR**

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

**I. Major Issues (continued)**

1. Service Level Impacts

	FY 2001 <u>Actual</u>	FY 2003 <u>Adopted</u>
-Average days to certify candidates for interview	10	5
-Resumes received and processed	9,000	13,500
-Response letters mailed	9,000	15,000
-Customers rating employment process satisfactory	85%	95%

D. Compensation Increase – A total of \$203,714 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, an average 7.0% Delta Dental increase and funds to support the reclassification of selected positions.

**II. Budget Adjustments**

A. Legislative and Intergovernmental – Memberships and Dues Increases

Total Cost-\$4,826  
 Supporting Revenue-\$0  
 Total PWC Cost-\$4,826  
 Additional FTE Positions- 0.0

1. Description - An increase of \$5,002 is required to fund increases of \$2,527 for the Virginia Association of Counties (VACo) and \$2,475 for the Virginia Municipal League (VML) offset by a decrease of \$176 for County memberships due primarily to the elimination of National Association of Counties (NACo) dues.

VACo is a service organization dedicated to improving County government in the Commonwealth. To accomplish this goal, the Association represents Virginia counties regarding State legislation that would have an impact on them. The association also sponsors conferences, publications, and programs designed to improve County government and to keep County officials informed about recent developments in the State as well as across the nation. The VML is a nonprofit, nonpartisan organization of cities, towns, and urban counties established to improve and assist local governments through research, training, and other services. League activities include the sponsorship of conferences, legislative lobbying, training sessions for elected officials, and the publication of a periodical, Virginia Town and City. Forty cities, 155 towns, and 14 urban counties in Virginia contribute to the VML based on population.

2. Service Level Impacts – There are no service level impacts associated with this adjustment.

**II. Budget Adjustments (continued)**

**B. Management and Policy Development – Contribution, Science Museum of Virginia**

Total Cost-\$62,000  
Supporting Revenue-\$0  
Total PWC Cost-\$62,000  
Additional FTE Positions- 0.0

1. Description - In FY 03, \$50,000 is included to support a contribution toward the Belmont Bay Science Center of the Science Museum of Virginia. A \$12,000 local match for a National Science Foundation grant requirement is also included. The Center will make science education more accessible to students and families in Northern Virginia. The funding will be used for activities in support of the Belmont Bay Science Center to increase local fund raising efforts in Prince William County. The Center, tentatively scheduled to open in 2005-2006, will offer year-round teacher training and internships, multimedia productions, outreach vehicles that tour the region teaching biology, traveling exhibits and educational materials, science experience kits for teachers, mentoring programs connecting scientist and students, and motivational after school programs for students.
2. Strategic Plan - This proposal supports the Strategic Plan Economic Development objectives to focus on tourism and encourage partnerships such as the Heritage and Freedom Museums and the Science Museum at Belmont Bay.

**C. Management and Policy Development – Diversity Recruitment Initiative**

Total Cost-\$25,000  
Supporting Revenue-\$0  
Total PWC Cost-\$25,000  
Additional FTE Positions- 0.0

1. Description - Included in FY 03 is \$25,000 to implement a diversity recruitment initiative designed to increase the composition of underrepresented groups in the County's work force. The goal is to attract and retain qualified employees who more closely reflect the available labor force in the community. This initiative will be achieved primarily through the recruitment and employment efforts of existing County staff. Funding will be used for multi-faceted targeted outreach to groups currently under represented in the County's workforce.

**MISSION STATEMENT**

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

**AGENCY LOCATOR**

**General Government**

Board of County Supervisors  
Office of Executive Management <  
County Attorney

**MISSION STATEMENT**

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

**AGENCY LOCATOR**

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

**II. Budget Adjustments (continued)**

D. Human Resources – Graduate Intern Position

Total Cost-\$31,719  
 Supporting Revenue-\$0  
 Total PWC Cost-\$31,719  
 Additional FTE Positions- 0.0

1. Description - Funding in the amount of \$31,719 is included to hire a graduate intern to support the Human Resources Department. The position will perform a variety of entry level professional duties designed to provide meaningful learning experiences and to orient the intern to the goals, organization, systems and operation of Prince William. The individual hired will gather data and information, perform analyses and develop written materials, assist in preparation and presentation of oral reports, evaluate procedures, activities of the agency, and recommend improvements, assist with the development and implementation of new system procedures.

E. Communications - Legal Services of Northern Virginia Contribution Increase

Total Cost-\$4,558  
 Supporting Revenue-\$0  
 Total PWC Cost-\$4,558  
 Additional FTE Positions- 0.0

1. Description - Included is \$4,558 or 3.5% above the FY 03 base contribution of \$130,232 to support operating expenses of Legal Services of Northern Virginia (LSNV) for a total FY 03 funding of \$134,790. A community based agency, LSNV provides free legal services to eligible residents of Northern Virginia.
2. Strategic Plan – This adjustment supports the adopted Human Services Strategic Goal which is to provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independent and self-sufficiency as the County focuses on leveraging state and federal funding and maximizing community partnerships.

3. Service Level Impacts

	FY 2003 Base	FY 2003 Adopted
-Total cases handled in Prince William County	—	710
-Household members in Prince William County	—	1,700

**II. Budget Adjustments (continued)****F. Communications - Cable Television Coordinator and Cable Programming Director Positions**

Total Cost-\$92,855

Supporting Revenue-\$0

Total PWC Cost-\$92,855

Additional FTE Positions- 2.0

1. **Description** – This request includes \$48,765 to fund two additional staff positions. One, a Cable Television Coordinator with primary responsibility for cable television programming and coordination and; the other, a Cable Programming Director with responsibility for administrating the Cable Franchise Agreement with Comcast Cable. These positions are required because the cable franchise agreement is expected to be renewed in late 2002. It will provide the County with a government access channel which requires 18 hours of daily programming involving the on-going responsibility for producing and directing cable programs. The Cable Television Coordinator will be responsible for these activities. The agreement will also include improved performance and customer service standards and will include extensive requirements that must be administered by the County. This will be the responsibility of the Cable Programming Director. Also included is \$44,090 for non-recurring startup expenses associated with the positions.
2. **Service Level Impacts** - In addition to the agency's existing cable coordination performance measures, the agency will develop others in FY 03 for activities associated with cable coordination, programming and administration upon renewal of the Cable Franchise Agreement if warranted. There is no service level impact associated with this adjustment.

**G. Communications - Publication and Programming Requirements**

Total Cost-\$42,616

Supporting Revenue-\$0

Total PWC Cost-\$42,616

Additional FTE Positions- 0.0

1. **Description** – Funding in the amount of \$42,616 is requested to support publication of a regional emergency preparedness brochure and for the purchase of programming for the government access channel stipulated in the County's proposed cable franchise renewal agreement to take effect in FY 03. The total cost is comprised of \$17,616 for the publication and \$25,000 for programming.

**MISSION STATEMENT**

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

**AGENCY LOCATOR****General Government**

Board of County Supervisors

Office of Executive

Management

County Attorney

**II. Budget Adjustments (continued)**

**H. Development and Training - Operating Requirements**

Total Cost-\$75,000  
 Supporting Revenue-\$0  
 Total PWC Cost-\$75,000  
 Additional FTE Positions- 0.0

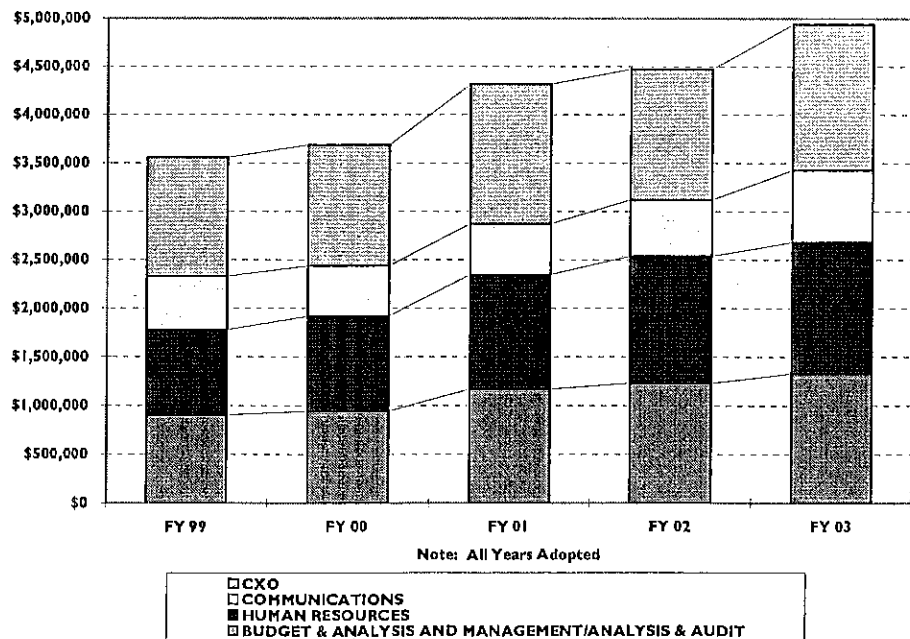
**MISSION STATEMENT**  
*To enhance the quality of Prince William County, achieve citizen satisfaction with the government and accomplish the goals of the Board of County Supervisors by successfully managing and leading the changing organization.*

1. Description – This request supports funding included in the Five Year Plan and the creation and implementation of the County-wide Development and Training Program initially funded in FY 02. The program focuses on areas such as customer service, supervisory and management, leadership, communication, and interpersonal skills. The Program also provides improved employee orientation sessions, basic Spanish as a second language, designed primarily for employees providing County services in public contact capacities, and personal growth and development coaching and mentoring techniques. This request includes funding primarily to support instruction development and for expanding core curriculum training modules.
2. Service Level Impacts

	FY 2003 Base	FY 2003 Adopted
- In-house courses/sessions	—	100
-Contracted courses/session	—	60
-Percent of departments rating the training and development of their employees as useful or valuable	—	75%
-Percent of confirmation notices issued at least 7 days from course deadline date	—	75%

**AGENCY LOCATOR**  
**General Government**  
 Board of County Supervisors  
 ➤ Office of Executive Management  
 County Attorney

**Expenditure Budget History**



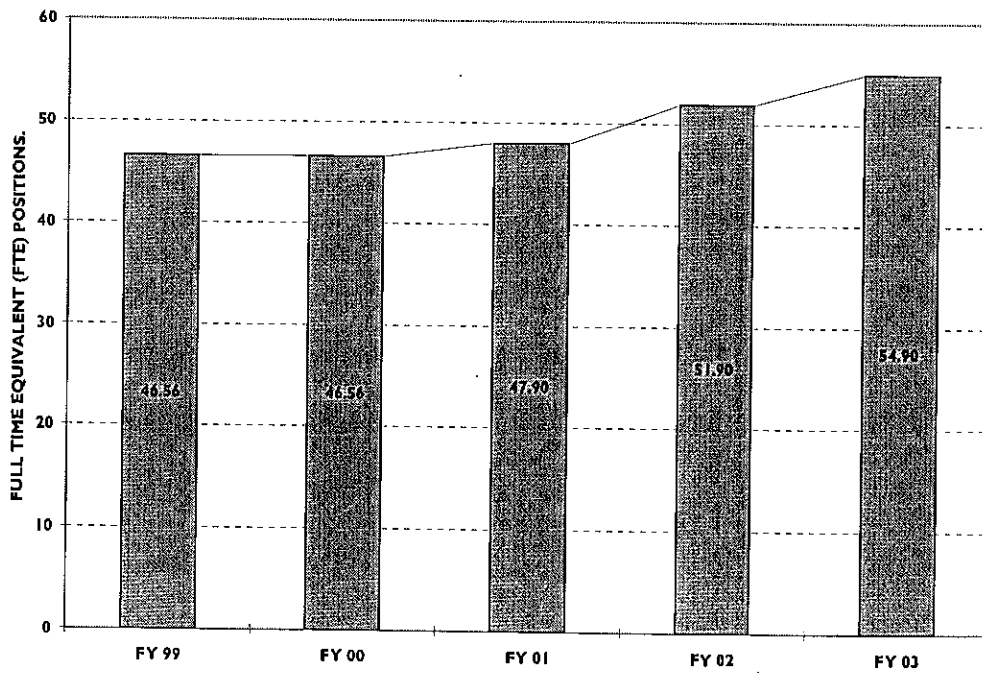
**Agency Staff**

	FY 01 <u>Adopted</u>	FY02 <u>Adopted</u>	FY 03 <u>Adopted</u>
Management & Policy Development	6.85	5.71	6.71
Administrative Support to the Board	6.74	7.75	7.75
Communications	5.76	5.75	7.75
Equal Employment Opportunity/Affirmative Action	1.55	1.50	1.50
Classification and Compensation	2.50	3.20	3.20
Employee and Staffing Services	8.95	10.30	10.30
Management Analysis and Audit	5.10	5.62	5.62
Budget Development and Implementation	10.45	11.07	11.07
Training and Development	0.00	1.00	1.00
Total Full-time Equivalent (FTE) Positions	47.90	51.90	54.90

**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.*

**Staff History**



Note: All Years Adopted

**AGENCY LOCATOR**

**General Government**

Board of County Supervisors  
Office of Executive Management  
County Attorney

**Management and Policy Development Program**

**STRATEGIC GOAL**

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

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

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

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

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

**PROGRAM LOCATOR**

**General Government**

Office of Executive Management

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$947,099	FY 2002 FTE Positions	5.71
FY 2003 Adopted	\$1,068,103	FY 2003 FTE Positions	6.71
Dollar Change	\$121,004	FTE Position Change	1.00
Percent Change	12.78%		

**Desired Strategic Plan Community Outcomes by 2005**

Economic Development

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

Education

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

Human Services

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

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

**Public Safety**

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

**Transportation**

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

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
<b>Economic Development</b>					
-Economic development capital investment from the attraction of new businesses (non-retail)	—	—	\$622.9m	\$72.0m	\$72.0m
-Economic development capital investment from the expansion of existing businesses (non-retail)	—	—	\$34.6m	\$8.0m	\$8.0m
-Targeted businesses addition or expansion	20	29	19	24	20
-Jobs created non-retail	2,539	1,700	2,006	1,580	1,000
-Average weekly wage per employee	\$579	\$601	\$595	\$621	\$625

**Management and Policy Development Program**

**STRATEGIC GOAL**

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

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

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

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

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

**PROGRAM LOCATOR**

**General Government**

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



**Management and Policy Development Program**

**Outcome Targets/Trends (continued)**

**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

Development and Training

Program

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
<b>Education</b>					
-Targeted industries satisfied with the work force preparedness provided by PWC educational service providers	—	—	—	—	—
-Targeted industries reporting they have enough qualified workers	—	—	—	—	—
-Qualified workers in targeted industries who are PWC residents	—	—	—	—	—
-Citizen satisfaction with opportunities for life-long learning in the community	—	—	—	—	—
-GED graduates who get a job, further their education, or meet stated personal objectives	—	—	—	—	—
-Percent enrolled in literacy programs reading at levels above the national standard upon program completion	—	—	—	—	—
<b>Human Services</b>					
-Substantiated CPS cases per 1,000 child population	2.32	2.02	1.76	2.00	1.69
-Substantiated APS cases per 1,000 adult population	0.55	0.40	0.28	0.47	0.28
-Families assisted with low income housing	2,236	1,972	2,665	1,972	3,265
-Assisted living units	398	398	424	398	424
-Clients whose independence has been maintained or improved for three months or more	92%	91%	89%	91%	91%
-Juvenile arrests per 1,000 youth	24.13	—	20.21	23.0	19.49
-Adult alcohol arrests per 1,000 adult population	17.35	8.83	15.41	13.24	15.19
-Adult drug arrests per 1,000 adult population	5.98	2.63	5.71	4.73	5.75
-Juvenile alcohol arrests per 1,000 juvenile population	2.11	0.73	1.42	1.64	1.58
-Juvenile drug arrests per 1,000 juvenile population	1.48	0.79	1.67	1.09	1.84
-Homeless residents in the County	366	421	421	400	450

**Outcome Targets/Trends (continued)**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
<b>Public Safety</b>					
-Residential fire-related deaths	2	≤2	1	≤2	1
-Fire injuries per 100,000 population	6	≤13	8.1	≤13	≤11
-Cardiac arrest survival rate	—	—	—	3%	4%
-Part I crime rate per 1,000 population	26.41	≤32.00	27.70	26.33	27.10
-Average police emergency response time in minutes	7.5	7.0	7.3	7.5	7.5
-Juvenile arrests per 1,000 youth	24.13	—	20.21	23.00	19.49
-Juvenile violent crime arrests per 1,000 youth	0.52	—	0.59	1.00	0.50
-Major Crime (Part I) closure rate	23.00%	22.50%	22.40%	23.00%	22.50%
<b>Transportation</b>					
-Reduction of traffic accidents (vehicular and pedestrian)	+29.0%	-5.0%	-16.3%	-5.0%	-5.0%
-Passenger trips through multi-modal means	6,661,754	—	7,554,106	—	8,935,581
-Compliance with EPA air quality standards	—	—	—	—	—
-Base of citizens telecommuting	—	—	—	—	—
-Citizens satisfied with ease of travel in the County	62.9%	70.0%	55.1%	70.0%	70.0%
<b>Effective Government</b>					
-Achieve AAA Bond rating	AA+/Aa2	AA/Aa2	AA+/Aa1	AA/Aa1	AA+/Aa1
-Citizens satisfied with the value of County tax dollars	80.0%	76.0%	79.9%	80.0%	79.9
-Desired Strategic plan community outcomes achieved	—	—	—	—	37
-Citizens satisfied with overall County government	93.5%	92.0%	91.8%	93.0%	92.0%
-Citizens satisfied with the efficiency and effectiveness of County government	89.4%	89.0%	85.0%	89.0%	85.0%

**Activities/Service Level Trends Table**

**1. Effective and Efficient Delivery of County Government Services**

Effective and Efficient Delivery of County Government Services - Provide vision, leadership and management to the organization.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$122,897	\$92,331	\$161,303	\$97,974	\$104,571
-Desired Strategic plan community outcomes achieved	—	—	—	—	37

**Management and Policy Development Program**

**STRATEGIC 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  
 Development and Training Program

**Management and Policy Development Program**

**GOAL**

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

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

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

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

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

**PROGRAM LOCATOR**

**General Government**

Office of Executive Management

➤ Management and Policy

Development

Administrative Support to the Board

Communications

Equal Employment Opportunity

Affirmative Action

Classification and Compensation

Employee and Staffing Services

Management Analysis and Audit

Budget Development and

Implementation

Development and Training

Program

**Activities/Service Level Trends Table (continued)**

**2. Strategic Planning**

Facilitates Prince William County's community-based strategic planning process.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$53,754	\$60,834	\$66,852	\$89,696	\$95,451
-Strategic Plan work sessions conducted	2	5	5	5	5
-Goal status reports	2	5	5	5	5

**3. Policy Development**

Manages the policy development process and provide policy recommendations to the Board of County Supervisors.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$121,329	\$135,506	109,673	\$137,571	\$146,073
-Board of County Supervisor's (BOCS) meetings	35	35	35	35	35
-BOCS agenda items submitted for consideration	1,487	1,350	1,235	1,350	1,235
-BOCS worksessions conducted	41	46	22	40	22
-Media briefings conducted	35	35	35	35	35

**4. Legislative/Intergovernmental**

Manages the County's intergovernmental and legislative initiatives to include acting as liaison with other government agencies and, development and implementation of annual legislative program.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$460,343	\$459,649	\$464,868	\$502,959	\$600,968
-Legislative Issue papers	3	3	3	3	3
-Legislative Special Projects	4	4	4	4	4
-Legislative Strategic Analyses	2	2	2	2	2
-Legislative Reports to the Board	15	15	15	15	12
-Virginia House & Senate bills analyzed	3,086	2,800	2,645	2,800	2,800
-Increase in State Education funding above formula base	\$7.6m	\$2.0m	\$13.1m	\$2.0m	\$2.0m
-New State and Federal transportation funding (annual)	\$75m	\$5m	TBD	\$5m	\$5m

**Activities/Service Level Trends Table (continued)**

**5. Board Response**

Responds to Board of County Supervisors' information and action requests.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$80,786	\$91,564	\$81,812	\$118,898	\$121,039
-BOCS directives	186	175	151	175	175
-BOCS trackers	872	750	792	750	750

**Management and Policy Development Program**

**STRATEGIC 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

Development and Training

Program

**Administrative Support to the Board Program**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$405,051	FY 2002 FTE Positions	7.75
FY 2003 Adopted	\$445,713	FY 2003 FTE Positions	7.75
Dollar Change	\$40,662	FTE Position Change	0.00
Percent Change	10.04%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-BOCS agenda dispatch packages available to BOCS by deadline	100%	100%	100%	100%	100%
-BOCS agenda/briefs available for mailing to citizens by deadline	100%	100%	100%	100%	100%

**Activities/Service Level Trends Table**

**1. Administrative Support to the Board and Executive**

Administrative Support to the Board and Executive – Review and edit staff reports submitted for Board of County Supervisors meeting agenda.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$146,113	\$160,065	\$221,670	\$206,501	\$227,183
-BOCS agenda items submitted for consideration	1,487	1,350	1,235	1,400	1,400
-Ordinances processed	83	100	104	100	100
-Resolutions processed	1,303	1,100	1,133	1,100	1,100
-BOCS Agenda dispatch packages processed	1,050	1,100	1,190	1,100	1,100
-Agenda items going out under special dispatch	16	—	44	25	25

**2. Administrative and Clerical Support**

Administrative and Clerical Support – Provide administrative support to the Executive Management staff.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$148,179	\$160,068	\$212,785	\$198,550	\$218,529
-Documents prepared	4,116	3,700	4,032	3,700	3,700
-Purchase orders processed	1,218	1,800	2,728	1,300	2,500
-Meetings scheduled	450	515	1,348	500	1,000
-Telephone calls answered	17,717	20,000	25,040	20,000	20,000

**PROGRAM LOCATOR**

**General Government**

Office of Executive Management

Management and Policy

Development

➤ Administrative Support to the Board

Communications

Equal Employment Opportunity

Affirmative Action

Classification and Compensation

Employee and Staffing Services

Management Analysis and Audit

Budget Development and

Implementation

Development and Training

Program

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$581,221	FY 2002 FTE Positions	5.75
FY 2003 Adopted	\$746,266	FY 2003 FTE Positions	7.75
Dollar Change	\$165,045	FTE Position Change	2.00
Percent Change	28.40%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizens satisfied with County efforts to keep citizens informed	86.9%	77%	80%	83%	83%

**Activities/Service Level Trends Table****1. Public Information**

The Communications Staff provides information about County government programs and services to the community through the Internet Web site, automated telephone system, a variety of publications, in-person inquiries, the media, cable television, and correspondence.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$324,841	\$329,971	\$288,326	\$344,702	\$357,595
-News releases issued	334	325	337	335	335
-News releases published	71%	75%	76%	75%	75
-News briefings conducted	37	35	35	35	35
-Media inquiries handled	1,134	1,100	1,122	1,125	1,122
-Reporters/editors satisfied with service	—	85%	83%	85%	85%
-Page impressions on home page	5.38m	1.0m	11.8m	3.5m	11.8m
-Publications produced	39	30	29	35	30
-Cost of producing citizen newsletter	\$0.18	\$0.18	\$0.21	\$0.18	\$0.21
-Speeches drafted for public officials	48	45	39	45	39
-Special events coordinated	19	15	14	18	14
-Requests for citizen information/ assistance submitted to Communications via PWC home page	1,524	650	4,906	1,000	4,906
-Satisfaction with PWC web site	92.5%	—	—	93%	93%
-Inquiries at Information Desk	25,862	25,000	20,701	25,000	20,701
-Calls handled by PWC-INFO	70,152	75,000	54,273	75,000	54,273

**Communications****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  
Development and Training  
Program

**Communications**

**Activities/Service Level Trends Table (continued)**

**2 Citizen Participation**

The Communications Staff coordinates county-wide citizen participation through the Community Leadership Institute, publications, cable television, and public classroom instruction.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$63,207	\$79,320	\$76,248	\$78,511	\$82,785
-Percent of CLI graduates expressing a desire to become involved with County government when surveyed	—	—	—	—	67%
-Percent of CLI graduates reporting increased knowledge of County government and services when surveyed	—	—	—	—	70%
-Website accesses to the citizen participation pages of the County's Internet Site	—	—	—	—	4,800

**3 Cable Television Coordination**

The Communications Staff coordinates County government cable television programming through the production of weekly County news programs and public service announcements.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$48,312	\$53,789	\$35,606	\$27,775	\$171,095
-Cable television programming produced	55	65	67	58	45
-Cable inquiries handled	120	100	126	100	100
-Citizens satisfied with cable assistance	—	87.5%	87.5%	87.5%	87.5%

**4 Northern Virginia Legal Services**

This activity provides free civil legal services to eligible residents of Prince William County.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$81,439	\$126,439	\$126,439	\$130,232	\$134,790
-Total cases handled in Prince William County	—	—	—	—	710
-Household members benefited in Prince William County	—	—	—	—	1,700
-Contribution per PWC client	\$117.18	—	\$179.72	\$108.53	\$179.72
-Contribution per PWC resident benefit	—	—	—	—	\$79.29

**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
- Development and Training Program

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$146,842	FY 2002 FTE Positions	1.50
FY 2003 Adopted	\$158,583	FY 2003 FTE Positions	1.50
Dollar Change	\$11,741	FTE Position Change	0.00
Percent Change	8.00%		

**Equal Employment Opportunity/Affirmative Action Program**

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Federal EEO compliance and County targeted AA goals and objectives satisfied	90%	90%	90%	90%	90%
-EEO cases and affirmative action inquiries processed, managed, negotiated and settled internally	90%	87%	92%	89%	90%
-Employees received EEO/AA training	300	150	934	300	150
-Supporting, monitoring, and facilitating department directors with handling preventive disciplinary actions	—	—	—	—	95%
-Management who seek consultation involving disciplinary actions	95%	95%	93%	95%	93%

**Activities/Service Level Trends Table**

**1. Employee Relations**

The timely investigation and resolution of discrimination complaints against County agencies by employees as defined under Civil Rights laws such as Title VII of the Civil Rights Act, the ADA, the ADEA, etc. This activity also involves the provision of technical assistance from the Equal Employment Opportunity and Affirmative Action staff to coordinate and facilitate corrective action measures when warranted.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$89,280	\$92,696	\$112,701	\$96,245	\$104,098
-Percent of Complaints resolved	90%	85%	90%	90%	90%
-Corrective action measures accepted by management	95%	90%	95%	95%	95%
-Investigations completed within 30 days	90%	90%	90%	95%	90%

**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  
 Development and Training Program



**Equal Employment Opportunity/Affirmative Action Program**

**Activities/Service Level Trends Table (continued)**

**2 EEO Litigation**

The Equal Employment Opportunity and Affirmative Action staff responds to information requests, processes and negotiates discrimination complaints which have resulted in litigation.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$14,789	\$16,012	\$14,921	\$15,703	\$16,945
-Percent litigated charges handled	90%	90%	90%	90%	90%
-Litigated charges processed	104	102	82	102	75
-Cost per litigated charge negotiated	\$142	<\$200	\$155	\$154	<\$220

**3 EEO Training**

Develops, monitors, and evaluates the County Equal Employment Opportunity/Affirmative Action (EEO) training program and provides technical assistance to employees to ensure a diversified workforce which observes County employment policies and practices as well as Federal, State, and local laws.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$29,283	\$32,259	\$32,679	\$34,893	\$37,539
-Employees trained	300	150	934	300	150
-Cost per person	\$98	\$300	\$115	\$116	\$250
-Employees rated employee training excellent	98%	95%	98%	95%	95%

**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

Development and Training

Program

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$229,922	FY 2002 FTE Positions	3.20
FY 2003 Adopted	\$275,844	FY 2003 FTE Positions	3.20
Dollar Change	\$45,922	FTE Position Change	0.00
Percent Change	19.97%		

**Classification and Compensation Program**

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Classification/pay structure recommendations approved by County Executive or board of County Supervisors	100%	90%	100%	95%	95%

**Activities/Service Level Trends Table**

**1. Employee Classification**

To design and administer classification systems that provide fair and competitive salaries in Prince William County.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$88,189	\$99,581	\$117,194	\$119,669	\$139,509
-Classification studies completed within 30 days	80	75	88	160	160
-Revised position classification specification completed	90	90	85	90	85
-Percent of classification studies completed within 30 days	100%	95%	90%	100%	100%
-New and revised classification studies completed and approved	100%	100%	100%	100%	100%

**2. Compensation Management**

To design and administer compensation systems that provide fair and competitive salaries in order to attract and retain the most qualified individuals in positions of employment with Prince William County.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$64,683	\$86,278	\$85,544	\$110,253	\$136,335
-Annual, special and telephone salary surveys completed	75	75	128	150	150
-Salary surveys completed within 30 days	100%	100%	100%	100%	100%

**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

Development and Training

Program

**Employee and Staffing Services Program**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$932,083	FY 2002 FTE Positions	10.30
FY 2003 Adopted	\$916,059	FY 2003 FTE Positions	10.30
Dollar Change	(\$16,024)	FTE Position Change	0.00
Percent Change	-1.72%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Employees satisfied with benefit program services	90%	90%	95%	90%	90%
-Customers satisfied with employment services	85%	87%	85%	87%	87%

**Activities/Service Level Trends Table**

**1. Benefits Management**

To develop, administer and communicate health, financial and supplemental benefit programs for County employees and retirees, in order to provide and support a comprehensive, affordable and cost-effective benefits package which assist agencies in attracting and retaining employees who will meet their customer service goals.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$267,912	\$253,544	\$279,735	\$236,774	\$268,238
-Employees and retirees utilizing health care program					
Health Insurance Program	2,014	1,850	1,980	2,000	2,000
-Permanent employees served	2,900	2,700	2,860	2,700	2,900
-Employees attending benefits orientation and training	850	850	850	850	850
-Employees satisfied with benefits orientation program	90%	90%	90%	90%	90%
-Total salary paid out in benefits	26%	27%	26%	27%	28%
-Benefit staff cost per employee served (annual)	\$92	\$60	\$76	\$88	\$90
-Average benefit program participation per employee	6	6	7	6	7

**2. Employee Administration**

To develop, administer and communicate employee programs and services to all County employees in order to develop an effective, collaborative, organization.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$138,067	\$215,832	\$180,991	\$220,130	\$232,477
-Consultations regarding Personnel Action Forms	1,085	1,000	800	1,000	600
-Training Leadership Council sessions supported	26	26	24	26	24

**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
- Development and Training Program

**Activities/Service Level Trends Table (continued)****3 Recruitment and Assessment**

To support agencies in the selection and development of competent employees by providing effective, cost efficient recruitment and selection consulting services.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$264,102	\$270,678	\$332,003	\$451,426	\$391,052
-Average days per requisition processed to advertise	2	2	2	2	2
-Average days to certify candidates for interview	10	5	10	10	5
-Requisitions to hire processed, tracked and filled	611	300	764	670	700
-Consultations related to employment process	2,500	1,750	3,120	2,500	3,000
-Resumes received and processed	9,000	6,000	9,100	9,000	13,500
-Response letters mailed	9,000	6,000	9,100	9,000	15,000
-Weekly employment opportunities bulletins prepared	52	52	52	52	52
-Weekly Internet job web pages prepared	52	52	52	52	52
-Individuals assisted with questions regarding employment opportunities	80,825	80,000	80,000	80,000	80,000
-Customers rating employment process satisfactory	95%	85%	95%	85%	95%

**4 Volunteer Management**

To optimize community support of County agencies by recruiting and recognizing volunteers who perform an array of tasks for Prince William County.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$19,783	\$22,702	\$20,477	\$23,753	\$24,292
-Volunteers in County Government tracked	2,536	2,600	2,454	2,500	2,500
-Hours worked by volunteers tracked	124,626	120,000	131,368	120,000	125,000
-Requests received to advertise volunteer opportunities from agencies	75	75	78	75	75
-Volunteer of the Quarter Awards administered	4	4	4	4	4

**Employee and Staffing Services Program****PROGRAM LOCATOR****General Government**

Office of Executive Management

Management and Policy

Development

Administrative Support to the Board

Communications

Equal Employment Opportunity

Affirmative Action

Classification and Compensation

Employee and Staffing Services &lt;

Management Analysis and Audit

Budget Development and Implementation

Development and Training

Program

**Management Analysis and Audit**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$422,358	FY 2002 FTE Positions	5.62
FY 2003 Adopted	\$440,578	FY 2003 FTE Positions	5.62
Dollar Change	\$18,220	FTE Position Change	0.00
Percent Change	4.31%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizens satisfied with the value of County tax dollars	80%	76%	79.9%	80%	80%
-Citizens satisfied with the effectiveness and efficiency of County government	89.4%	89.0%	85.0%	89.0%	89.0%

**Activities/Service Level Trends Table**

**1. Program and Service Evaluation**

Provides information on the service efforts and accomplishments of County government service areas by gathering, analyzing, and reporting cost and performance data benchmarked against prior years and similar jurisdictions.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$105,670	\$93,714	\$93,628	\$109,897	\$119,872
-Service Efforts and Accomplishments Reports (SEA)	13	16	9	8	8
-Percent of General Fund budget in SEA report	57%	—	60%	60%	63%
-Customers satisfied with services	100%	90%	100%	90%	90%
-Customers rating service as improving planning, management, performance or accountability	90%	90%	100%	90%	90%
-Cost per capita	\$0.37	\$0.32	\$0.32	\$0.36	\$0.38

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

Conducts performance measure audits to review the accuracy of program service level data. Investigates reported internal fraud. Conducts internal audits to review the adequacy of methods used to ensure assets are safeguarded, goals are achieved, and operations comply with laws and regulations.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$141,219	\$162,805	\$148,036	\$157,723	\$166,141
-Investigations/Special Projects	4	3	5	3	3
-Performance measure reviews	9	10	6	10	10
-Internal Control and Compliance Audits/Assessments	3	3	3	5	5
-Cost per capita	\$0.49	\$0.55	\$0.50	\$0.52	\$0.53

**PROGRAM LOCATOR**

**General Government**

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

**Activities/Service Level Trends Table (continued)**

**3. Citizen Survey**

Conducts performance measure audits to review the accuracy of program service level data. Investigates reported internal fraud. Conducts internal audits to review the adequacy of methods used to ensure assets are safeguarded, goals are achieved, and operations comply with laws and regulations.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$44,074	\$47,706	\$54,034	\$46,227	\$46,485
-Projects completed	1	1	1	1	1
-Cost per capita	\$0.49	\$0.55	\$0.50	\$0.52	\$0.52

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

Support the Audit and Analysis function through document preparation and review, preparation of graphics and presentations; purchasing, processing payroll, and performance of other administrative requirements.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$102,944	\$80,322	\$89,100	\$108,511	\$108,079
-Major Report Preparation and Review	2	2	2	2	2
-Analysts supported	4	4	4	4	4
-Cost per capita	\$0.36	\$0.27	\$0.30	\$0.36	\$0.35

**Management Analysis and Audit**

**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

Development and Training

Program

**Budget Development and Implementation**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$809,051	FY 2002 FTE Positions	11.07
FY 2003 Adopted	\$890,957	FY 2003 FTE Positions	11.07
Dollar Change	\$81,906	FTE Position Change	0.00
Percent Change	10.12%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizens satisfied with the value of County tax dollars	80%	76%	79.9%	80%	79.9%
-Citizens are satisfied with the efficiency and effectiveness of County government	89.4%	89.0%	85.5%	89.0%	80.5%
-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

**Activities/Service Level Trends Table**

**I. Budget Development**

To provide financial and analytical services, develop a financial plan, and produce information for Prince William County agencies, the Board of County Supervisors, the County Executive, and citizens, in order to maintain the County's fiscal integrity and accountability, and to support effective decision-making. Primary activities include coordination of the County's annual budget process, which includes development of budget guidelines, review of agency requests, base budget analysis, presentation of recommendations to the County Executive, preparation of the Advertised Budget Plan, support of deliberations by the Board of County Supervisors, and preparation of the Adopted Budget Plan.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$256,903	\$317,885	\$344,867	\$375,235	\$422,189
-Programs analyzed	171	164	173	171	171
-Activities analyzed	412	411	411	411	411
-Customers rating analysts as helpful or very helpful	96%	90%	100%	90%	90%
-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
-Cost per capita	\$0.90	\$1.08	\$1.17	\$1.24	\$1.35

**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
- Development and Training Program

**Activities/Service Level Trends Table (continued)**

**2 Budget Implementation**

To ensure that budget policy as articulated and/or legislatively mandated by the Board of County Supervisors is implemented in as effective and economical manner by providing technical support with processes such as strategic planning, performance measurement and base budget analysis in order to assist County agencies with providing efficient and effective services to the citizens of Prince William County.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$112,111	\$151,861	\$145,279	\$175,580	\$196,781
-Agency budgets reviewed	43	43	43	43	44
-Board Agenda Items reviewed	1,487	1,350	1,235	1,350	1,235
-Financial Status Reports to the Board	4	4	4	4	4
-Cost per capita	\$0.39	\$0.52	\$0.49	\$0.58	\$0.63

**3 Capital Improvements Program Development**

To provide financial and analytical services to develop a fiscal plan which ensures a proper balance between protecting existing investments in facilities and infrastructure and meeting the needs of related future growth. Staff develops processes that clearly defines and prioritizes capital needs based on criteria established by the County Board of Supervisors via the Strategic and Comprehensive Plans.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$55,106	\$83,755	\$53,911	\$93,408	\$106,753
-CIP projects analyzed	78	75	88	75	80
-Cost per capita	\$0.19	\$0.28	\$0.18	\$0.31	\$0.32

**4 Administrative, Technical and Clerical Support**

Support the Budget Development and Implementation function through document preparation and review, preparation of graphics and presentations; purchasing; processing payroll, and performance of other administrative requirements.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$116,860	\$149,186	\$240,454	\$164,828	\$165,234
-Major Report Preparation and Review	11	11	11	11	11
-Analysts supported	5.76	7.00	5.37	7.00	7.00
-Cost per capita	\$0.41	\$0.51	\$0.82	\$0.54	\$0.53

**Budget Development and Implementation**

**PROGRAM LOCATOR**

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



**Development and Training Program**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$158,879	FY 2002 FTE Positions	1.00
FY 2003 Adopted	\$249,925	FY 2003 FTE Positions	1.00
Dollar Change	\$91,046	FTE Position Change	0.00
Percent Change	57.31%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizens satisfied with the value of County tax dollars	80%	76%	79.9%	80%	80%
-Citizens satisfied with the effectiveness and efficiency of County government	89.4%	89.0%	85.0%	89.0%	89.0%
-Citizens satisfied with overall County government	93.5%	92.0%	91.8%	93.0%	92.0%

**Activities/Service Level Trends Table**

**1. Training Development and Presentation**

This activity relates to the research, development, and presentation of training opportunities that are needed or requested by department managers and/or employees to enable them to fulfill the vision, mission and strategic plan of Prince William County.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost				\$158,879	\$115,390
-In-house courses/sessions	—	—	—	—	100
-Contracted courses/session	—	—	—	—	60
-Percent of participants rating training as useful/valuable	—	—	—	75%	75%
-Percent of departments rating the training and development of their employees as useful or valuable	—	—	—	—	75%

**2. Internal consultation**

This activity provides the organization with internal expertise regarding suggestions and/or improvement(s) to employee training and development and adult learning processes and environments in order to advance a learning organization where the knowledge, skills and abilities of employees help to achieve the organizational vision.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost				—	\$24,093
-Individual departments served	—	—	—	—	5
-Percent of departments rating internal consultations as useful and/or valuable	—	—	—	—	75

**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

➤ Development and Training Program

**Activities/Service Level Trends Table (continued)****3 Training management**

The function of this activity is to ensure that employees are informed of and provided training in the most critical organization-wide issues as determined by on-going needs assessments.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	—	—	—	—	\$110,442
-Requests for training	—	—	—	750	750
-Staff attending training	—	—	—	550	550
-Percent of agencies sending staff to training	—	—	—	60%	60%
-Percent of available slots utilized by departments	—	—	—	90%	90%
-Percent of confirmation notices issued at least 7 days from course deadline date	—	—	—	—	75%
-Cost per training participant	—	—	—	\$137	\$201
-Distinct grade levels trained	—	—	—	12	12

**Development and Training Program****PROGRAM LOCATOR****General Government**

Office of Executive Management

Management and Policy

Development

Administrative Support to the Board

Communications

Equal Employment Opportunity

Affirmative Action

Classification and Compensation

Employee and Staffing Services

Management Analysis and Audit

Budget Development and Implementation

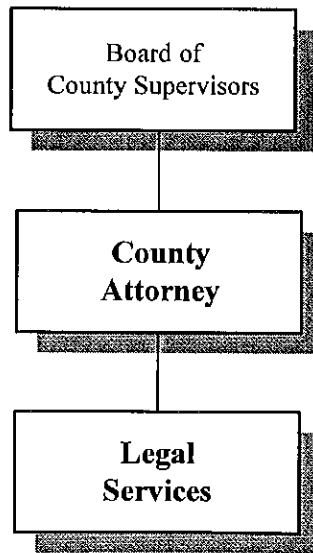
Development and Training

Program &lt;



**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**

*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.*

**Expenditure and Revenue Summary**

	FY 01	FY 01	FY 02	FY 03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
Legal Services	\$1,828,761	\$1,820,489	\$1,883,539	\$2,318,819	23.11%
Total Expenditures	\$1,828,761	\$1,820,489	\$1,883,539	\$2,318,819	23.11%
<u>Expenditure By Classification</u>					
Personal Services	\$1,259,504	\$1,305,383	\$1,342,564	\$1,643,832	22.44%
Fringe Benefits	\$310,995	\$283,440	\$296,560	\$346,940	16.99%
Contractual Services	\$66,343	\$45,604	\$80,592	\$115,206	42.95%
Internal Services	\$78,839	\$78,839	\$53,695	\$59,164	10.19%
Other Services	\$105,180	\$100,923	\$101,328	\$144,877	42.98%
Capital Outlay	\$1,600	\$0	\$1,878	\$1,878	0.00%
Leases And Rentals	\$6,300	\$6,300	\$6,922	\$6,922	0.00%
Total Expenditures	\$1,828,761	\$1,820,489	\$1,883,539	\$2,318,819	23.11%
<u>Funding Sources</u>					
Charges For Services	\$161,686	\$228,000	\$129,186	\$229,186	77.41%
Miscellaneous Revenue	\$15,000	\$8,867	\$15,000	\$15,000	0.00%
Other Revenue from Commonwealth	\$0	\$0	\$0	\$0	
Total Designated Funding Sources	\$176,686	\$236,867	\$144,186	\$244,186	69.35%
Net General Tax Support	\$1,652,075	\$1,583,622	\$1,739,353	\$2,074,633	19.28%

**AGENCY LOCATOR**

**General Government**

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

**I. Major Issues**

A. Addition of One Assistant County Attorney – Resolution Number 01-692 adopted by the Board of County Supervisors on July 24, 2001 authorized the addition of one full-time equivalent Assistant County Attorney position in the County Attorney’s Office to provide exclusive support to matters relating to the Prince William Self Insurance Group. Cases handled by this attorney include worker compensation and general liability. Total annual cost of this position is \$95,397. This cost is offset by a \$100,000 increase in agency revenue from the Prince William Self Insurance Group. Service level impacts are as follows:

	FY 01	FY 03
-Assignments concluded timely	<u>Actual</u> 70%	<u>Adopted</u> 70%

B. Compensation Additions – A total of \$99,278 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, an average 7.0% Delta Dental increase and funds to support the reclassification of selected positions.

**II. Budget Adjustments**

A. Legal Services Program – Assistant County Attorney Position

Total Cost-\$90,564  
 Supporting Revenue-\$0  
 Total PWC Cost-\$90,564  
 Additional FTE Positions- 1.00

1. Description – Provides funding for one Assistant County Attorney position. This position would be assigned to the land development review process and will assist the Planning Department in the through review of proffers and special use permit conditions. Currently, proffers are only rarely reviewed in any depth due to a lack of staff. Additionally, this position would assist in enforcement of the Community Maintenance and Spot Blight programs.
2. Service Level Impacts –This position will allow a more thorough review of proffers and special use permit conditions and provide additional legal support for the Community Maintenance and Spot Blight programs.

**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**

*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

**II. Budget Adjustments (continued)**

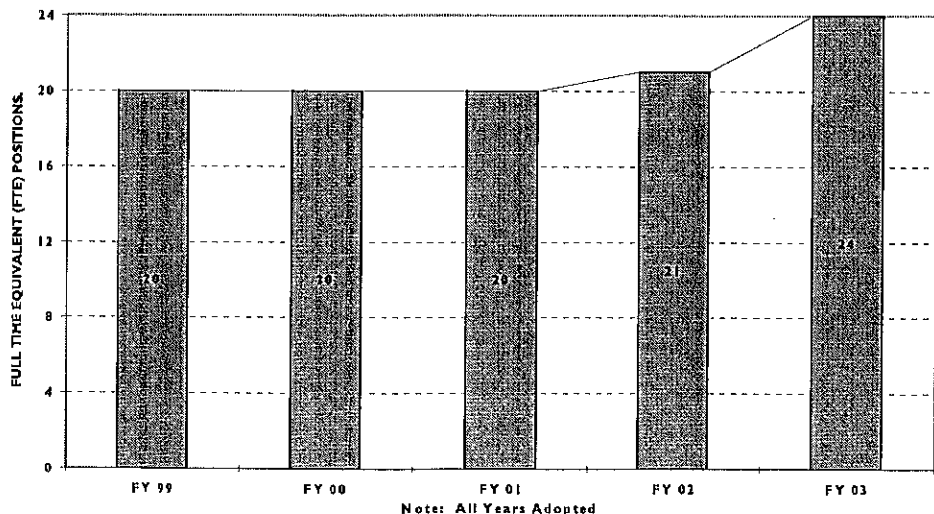
B. Legal Services Program - Legal Secretary Position  
 Total Cost-\$84,238  
 Supporting Revenue-\$0  
 Total PWC Cost-\$84,238  
 Additional FTE Positions- 1.00

1. Description – Provides funding for one legal secretary position. Over the past year, the secretarial aspect of tax collection has been significantly impacted by increases in number of personal property accounts forwarded from Finance. An additional position is needed in order to handle the increasing workload that has increased from 214 accounts in FY 01 to 458 through January 2002. This additional position would also allow for existing collections responsibilities, which are currently split between two secretaries, to be consolidated into one position in order to more efficiently and effectively perform collections related work. In FY 01 the County Attorney's office collected approximately \$804,000 in real estate and \$51,000 in delinquent personal property taxes. It is expected the centralizing of the collection effort will allow the County to cast a wider net in its pursuit of delinquent real estate and personal property tax accounts.
2. Service Level Impacts – This position supports achievement of FY 03 service levels as follows:

	FY 03
	<u>Adopted</u>
-Delinquent Personal Property tax accounts collected	25%

3. Five Year Plan Impact – Of the \$84,238 in total costs, \$42,530 are one time space costs for reconfiguration of the existing clerical space.

**Expenditure Budget History**



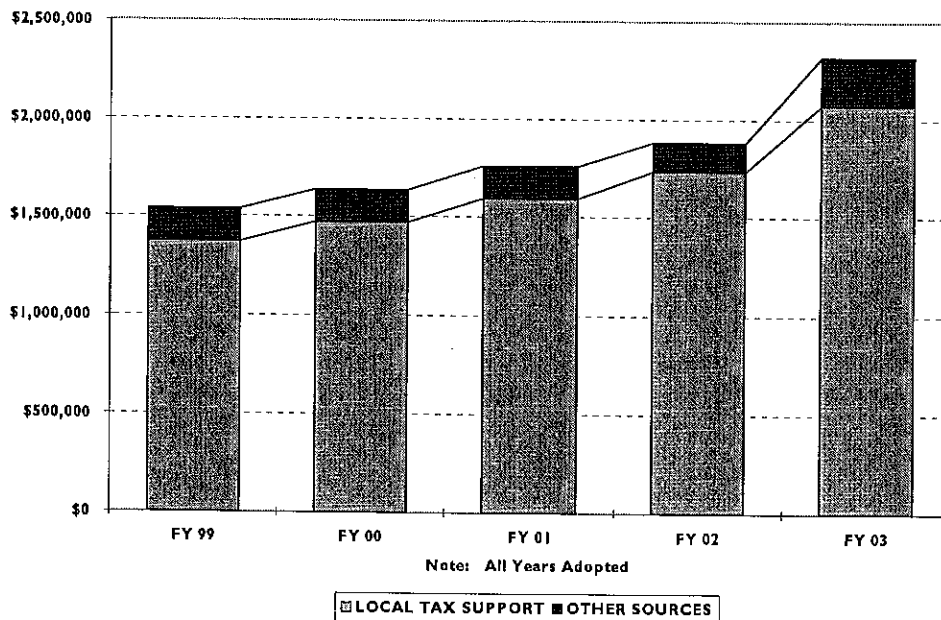
**Agency Staff**

	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
Legal Services Program	20.00	21.00	24.00
Total Full-time Equivalent (FTE) Positions	20.00	21.00	24.00

**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**



**AGENCY LOCATOR**

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



**County Attorney Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**General Government**

➤ County Attorney  
County Attorney

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,883,539	FY 2002 FTE Positions	21.00
FY 2003 Adopted	\$2,318,819	FY 2003 FTE Positions	24.00
Dollar Change	\$435,280	FTE Position Change	3.00
Percent Change	23.11%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Lawsuits concluded favorably	98%	98%	98.5%	98%	98%
-Delinquent real estate tax accounts collected	67%	70%	22%	65%	65%
-Delinquent personal property tax accounts collected	—	—	—	—	25%
-Child Protective Services substantiated cases with at least one prior substantiated complaint	6.6%	4.0%	2.53%	4.6%	2.53%

**Activities/Service Level Trends Table**

**1. Legal Services**

The Legal Services activity is the provision of advice to the Board of County Supervisors and all boards, commissions, departments, agencies, offices and officials of the general County government in all civil matters; defending and bringing actions in which the County or any of its boards, commissions, etc., thereof shall be a party; prosecuting property maintenance violations; and, drafting County ordinances and legislative proposals.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,346,898	\$1,338,158	\$1,441,018	\$1,517,934	\$1,856,760
-Other lawsuits filed	24	46	17	24	20
-Other lawsuits concluded	69	15	69	40	54
-Assignments opened	2,172	1,625	4,097	2,487	2,500
-Assignments concluded	2,346	1,475	2,681	1,793	1,960
-Assignments concluded timely	78%	76.5%	70%	69.2%	70%

**Activities/Service Level Trends Table (continued)**

**2. Collections**

The Collections activity is the provision of advice to the Finance Department relating to all aspects of the collection of delinquent taxes, both real estate and personal property, as well as business license taxes, motor vehicle decal fees and other County license fees or taxes. This activity also includes pursuing other uncollected fees owed to the Park Authority, Library and Potomac and Rappahannock Transportation Commission. It consists of pursuing collections through all means available, such as demand letters, litigation and, for real estate tax delinquencies, public auction/foreclosure.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$140,461	\$152,446	\$131,797	\$115,874	\$170,695
-Delinquent real estate accounts referred	0	50	113	88	100
-Delinquent personal property accounts referred	—	—	—	—	200
-Foreclosures filed	15	40	0	57	45
-Bankruptcies filed	346	200	0	350	0

**3. Protective Services**

The Protective Services activity is the provision of advice to the Department of Social Services, the Community Services Board, and related agencies involved in plan development, case management and prevention services for at-risk children and families, including involvement with the community and the courts, as well as litigating on behalf of the County's human services agencies.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$246,570	\$273,101	\$247,674	\$249,731	\$291,364
-New Cases Filed	305	375	492	383	437
-Active/Ongoing Cases	736	425	793	716	754
-Cases Closed	265	185	435	305	370
-Court Appearances	520	800	526	584	560
-Trials	58	60	58	59	58

**County Attorney Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**General Government**

County Attorney

County Attorney <



FY 2003

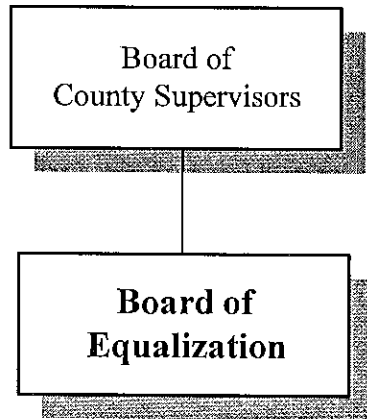
# Fiscal Plan

*Volume III: Agency Detail*

ADMINISTRATION

Prince William County,  
Virginia





**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.*

**Expenditure and Revenue Summary**

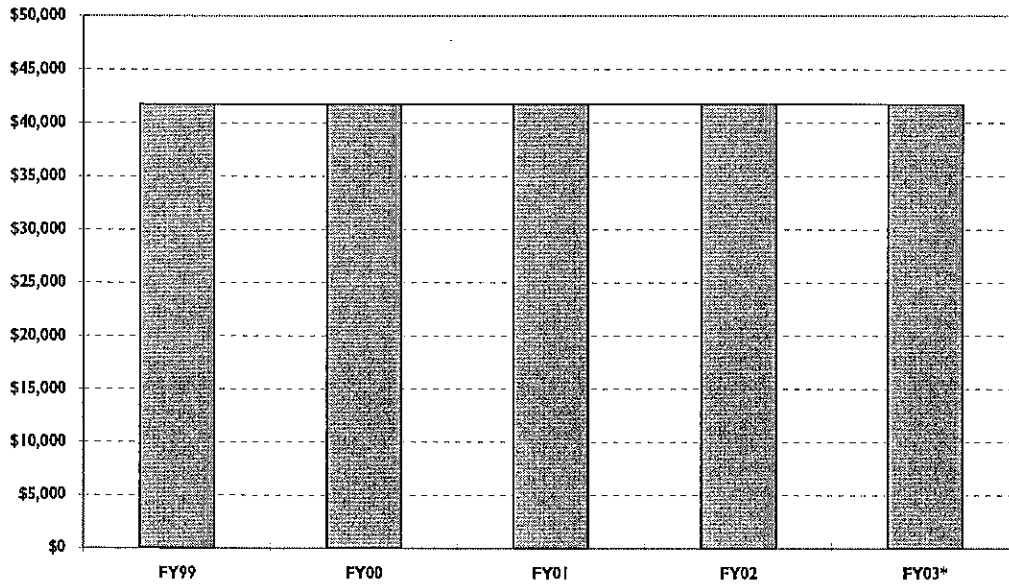
	FY 01	FY 01	FY 02	FY 03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/ Adopt 03</u>
Administration	\$41,729	\$18,249	\$41,729	\$41,729	0.00%
Total Expenditures	\$41,729	\$18,249	\$41,729	\$41,729	0.00%
<b><u>Expenditure By Classification</u></b>					
Personal Services	\$36,029	\$16,948	\$36,029	\$36,029	0.00%
Fringe Benefits	\$0	\$0	\$0	\$0	—
Contractual Services	\$1,600	\$457	\$1,600	\$1,600	0.00%
Other Services	\$1,600	\$45	\$1,600	\$1,600	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases And Rentals	\$2,500	\$799	\$2,500	\$2,500	0.00%
Total Expenditures	\$41,729	\$18,249	\$41,729	\$41,729	0.00%
<b><u>Funding Sources</u></b>					
Charges For Services	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$41,729	\$18,249	\$41,729	\$41,729	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 Budget History**



\*Note: All Years Adopted

**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 01 <u>Adopted</u>	FY02 <u>Adopted</u>	FY03 <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 2002 Adopted	\$41,729	FY 2002 FTE Positions	0.00
FY 2003 Adopted	\$41,729	FY 2003 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 01	FY 01	FY 02	FY 03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
Contingency Reserve	\$76,067	\$0	\$408,067	\$408,067	0.00%
Total Expenditures	\$76,067	\$0	\$408,067	\$408,067	0.00%
 <u>Expenditure By Classification</u>					
Other Services	\$76,067	\$0	\$408,067	\$408,067	0.00%
Total Expenditures	\$76,067	\$0	\$408,067	\$408,067	0.00%
 <u>Funding Sources</u>					
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$76,067	\$0	\$408,067	\$408,067	0.00%

**AGENCY LOCATOR**

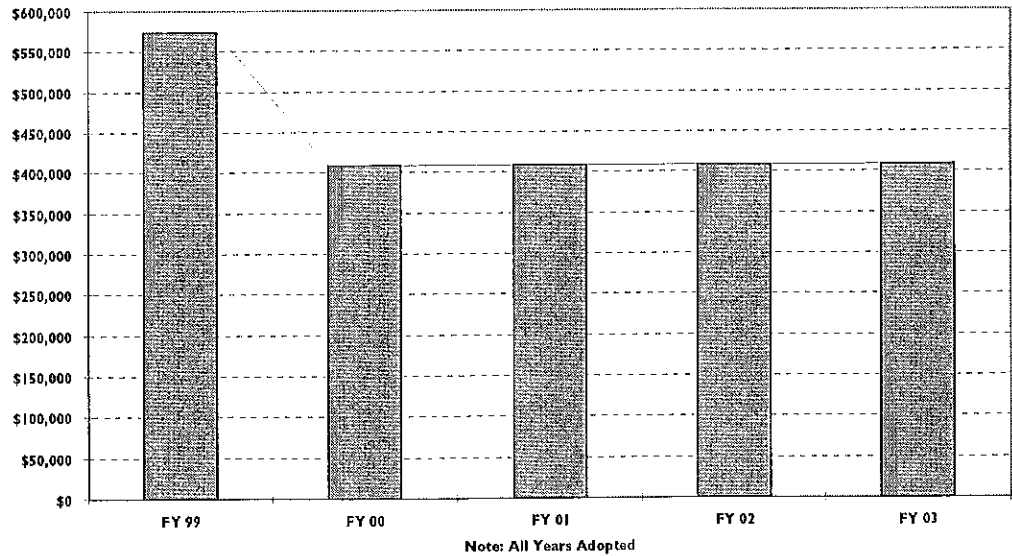
**Administration**

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

**I Major Issues**

- A. The Contingency Reserve is established within the General Fund to provide limited funding to accommodate unanticipated increases in service delivery costs and to accommodate unanticipated revenue shortfalls.
  
- B. The Principles of Sound Financial Management adopted by the Board of County Supervisors calls for a maximum Contingency Reserve of 1% and not less than 1/2 of 1% of the estimated General Fund Revenue for the fiscal year in which the contingency budget is dedicated. For the FY 2003 Adopted Fiscal Plan, the contingency budget should be at a minimum of approximately \$2,679,361 which is \$2,271,294 greater than the \$408,067 in the FY 2003 Adopted Fiscal Plan.

**Expenditure Budget History**

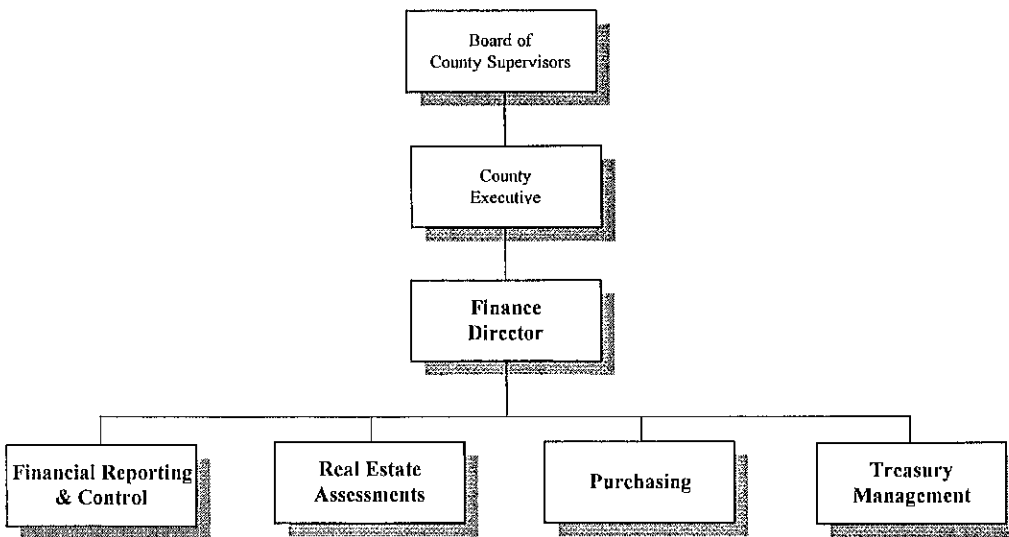


**AGENCY LOCATOR**

- 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 01	FY 01	FY 02	FY 03 Adopt 02/	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 03</u>
Director Of Finance	\$1,266,264	\$1,276,930	\$1,086,949	\$1,180,752	8.63%
Financial Reporting & Control	\$1,748,790	\$1,596,014	\$1,899,862	\$1,898,839	-0.05%
Assessments/Tax Policy	\$1,862,562	\$1,663,135	\$1,750,807	\$1,984,493	13.35%
Purchasing	\$1,105,169	\$1,057,426	\$631,429	\$726,123	15.00%
Treasury Management	\$3,744,303	\$3,523,494	\$3,527,410	\$3,659,856	3.75%
<b>Total Expenditures</b>	<b>\$9,727,088</b>	<b>\$9,116,999</b>	<b>\$8,896,457</b>	<b>\$9,450,063</b>	<b>6.22%</b>
<b><u>Expenditure By Classification</u></b>					
Personal Services	\$4,752,158	\$4,774,175	\$5,377,646	\$5,984,691	11.29%
Fringe Benefits	\$1,159,593	\$1,120,376	\$1,260,899	\$1,355,608	7.51%
Contractual Services	\$1,369,081	\$907,999	\$880,881	\$885,655	0.54%
Internal Services	\$1,589,131	\$1,589,131	\$697,415	\$499,423	-28.39%
Other Services	\$748,603	\$644,692	\$678,964	\$699,365	3.00%
Debt Maintenance	\$0	\$0	\$0	\$0	—
Capital Outlay	\$34,957	\$16,567	\$31,119	\$47,119	51.42%
Leases And Rentals	\$38,565	\$29,059	\$38,181	\$38,181	0.00%
Transfers	\$35,000	\$35,000	\$0	\$0	—
Reserves & Contingencies	\$0	\$0	(\$68,648)	(\$59,979)	—
<b>Total Expenditures</b>	<b>\$9,727,088</b>	<b>\$9,116,999</b>	<b>\$8,896,457</b>	<b>\$9,450,063</b>	<b>6.22%</b>
<b><u>Funding Sources</u></b>					
General Property Taxes	\$0	\$16,030	\$335,000	\$155,238	—
Permits, Priv Fees & Reg Lic	\$4,250	\$778	\$4,250	\$250	-94.12%
Fines And Forfeitures	\$112,000	\$221,089	\$112,000	\$112,000	0.00%
Rev Fr Use of Money and Prop	\$12,200	\$11,760	\$12,200	\$12,200	0.00%
Charges For Services	\$72,700	\$93,251	\$72,700	\$72,700	0.00%
Miscellaneous Revenue	\$0	\$67	\$0	\$0	0.00%
Revenue From The Commonwealth	\$566,200	\$672,427	\$566,200	\$617,935	9.14%
Transfers	\$0	\$0	\$0	\$50,000	—
<b>Total Designated Funding Sources</b>	<b>\$767,350</b>	<b>\$1,015,402</b>	<b>\$1,102,350</b>	<b>\$1,020,323</b>	<b>-7.44%</b>
<b>Net General Tax Support</b>	<b>\$8,959,738</b>	<b>\$8,101,597</b>	<b>\$7,794,107</b>	<b>\$8,429,740</b>	<b>8.16%</b>

**I. Major Issues**

- A. One Time Non-Recurring General Fund Items Reduced from the Finance Department Budget – A total of \$223,502 has been removed from the FY 03 Finance Department base budget. The total consisted of funds which supported the one-time purchase of items in the FY 02 adopted budget and includes: supplies and materials for an Accountant III position (\$13,164), supplies and materials for two Delinquent Tax Collector positions (\$10,338), and improvements to the Office of Information Technology (OIT) Performance System (\$200,000). One-time agency revenue (\$179,762) allocated in FY 02 associated with the two Delinquent Tax Collector positions was also reduced.
  
- B. Revenue Increase – Agency revenue has been increased a total of \$47,735 for FY 03. A total of \$51,735 was added to reimbursements from the State Compensation Board based on increases over the past three fiscal years, and a total of \$4,000 was reduced in permits and fees based on decreases in bingo revenue over the past three fiscal years.
  
- C. Activity Title Modification – The activity title “Pay Bills and Record Financial Transactions” in the Financial Reporting & Control program has been modified to “Pay Bills” only. The function of recording financial transactions is actually being conducted in the activity “Maintain the County’s Financial Records,” which is a separate activity within the Financial Reporting & Control program.
  
- D. Activity Reduction – The activity “Perform Financial Forecasting” is being consolidated in the Director’s Office program. This activity had one performance measure, “Financial Planning Documents Prepared.” This measure has been added to the activity “Leadership, Coordination, and Oversight,” which is also within the Director’s Office program.
  
- E. Compensation Additions – A total of \$427,279 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6 % Health Plan increase, an average 7.0% Delta Dental increase and funds to support the reclassification of selected positions.

**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

**II. Budget Adjustments**

**A. Real Estate Assessments – Real Estate Appraiser Position**

Total Cost-\$87,455  
 Supporting Revenue-\$0  
 Total PWC Cost-\$87,455  
 Additional FTE Positions- 1.0

1. Description – This budget addition will support one additional real estate appraiser position in the Real Estate Assessments division of the Finance Department. In 1998, the Board of County Supervisors established a re-engineering plan to improve taxpayer confidence in the accuracy of real estate assessments by establishing and maintaining a 1 appraiser per 5,000 parcels staffing level (also an industry standard). For FY 01, the number of parcels per appraiser was 5,504. Without this addition, the FY 03 base number of parcels per appraiser would increase to 5,752 due to the growth of housing units within the County.
2. Service Level Impacts – This budget addition supports the 1998 re-engineering plan and will provide additional support to the Real Estate Assessments division.

	FY 03	FY 03
	<u>Base</u>	<u>Adopted</u>
-Parcels per appraiser	5,752	5,465

**B. Financial Reporting & Control – Account Clerk II Position Addition**

Total Cost-\$50,000  
 Supporting Revenue-\$50,000  
 Total PWC Cost-\$0  
 Additional FTE Positions- 1.0

1. Description – A total of \$50,000 in Section 8 administrative fees will be transferred from the Office of Housing & Community Development (OHCD) to the Finance Department's Financial Reporting & Control program to cover the costs associated with preparing and mailing check payments for subsidized housing recipients in Prince William County.

As of July 1, 2002, the OHCD will assume full responsibility for operating the Section 8 program, which provides housing assistance to low income populations. There are approximately 2,000 participants in the Section 8 program who rent housing units from 950 local landlords. On average, 1,800 monthly rent and utility subsidy checks are sent to cover housing costs. Once OHCD assumes local control of the program, the Finance Department will begin issuing these rent and utility subsidy check payments on the first of every month.

**II. Budget Adjustments (continued)**

In order to manage the increased workload, the Finance Department will be adding one full-time equivalent (FTE) Account Clerk II to the Financial Reporting & Control program (\$36,408 in salaries and benefits and \$13,592 in office supplies and postage). This position will be fully funded by Section 8 administrative fees.

2. Strategic Plan – This budget addition supports the Human Services Goal, specifically the strategy to “provide increased housing options for the homeless, people with disabilities and residents of low income” and the objective “pursue designation from the Department of Housing and Urban Development for the County’s Office of Housing and Community Development to be a ‘public housing agency’ in order to maximize State and Federal dollars.”
3. Service Level Impacts – This budget addition will increase the number of vender checks processed by the Finance Department’s Financial Reporting & Control program by a total of 1,800 checks per month.

	FY 03 <u>Base</u>	FY 03 <u>Adopted</u>
-Vender checks processed	108,000	129,600

4. Funding Sources – This budget addition is fully funded through a transfer of Section 8 administrative fees from the OHCD.
5. Five Year Plan Impact – The annual transfer of funds from the OHCD will reflect the actual cost incurred by the Finance Department to provide this function. There will be no General Fund support for this position.

C. Financial Reporting & Control – Operating Cost Increase

Total Cost-\$20,000  
 Supporting Revenue-\$20,000  
 Total PWC Cost-\$0  
 Additional FTE Positions- 0.0

1. Description – This budget addition will cover increased costs associated with ongoing operations within the Financial Reporting & Control program.
2. Service Level Impacts – There are no direct service level impacts associated with this funding.
3. Funding Sources – This addition is fully funded through increased Compensation Board reimbursements.

**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

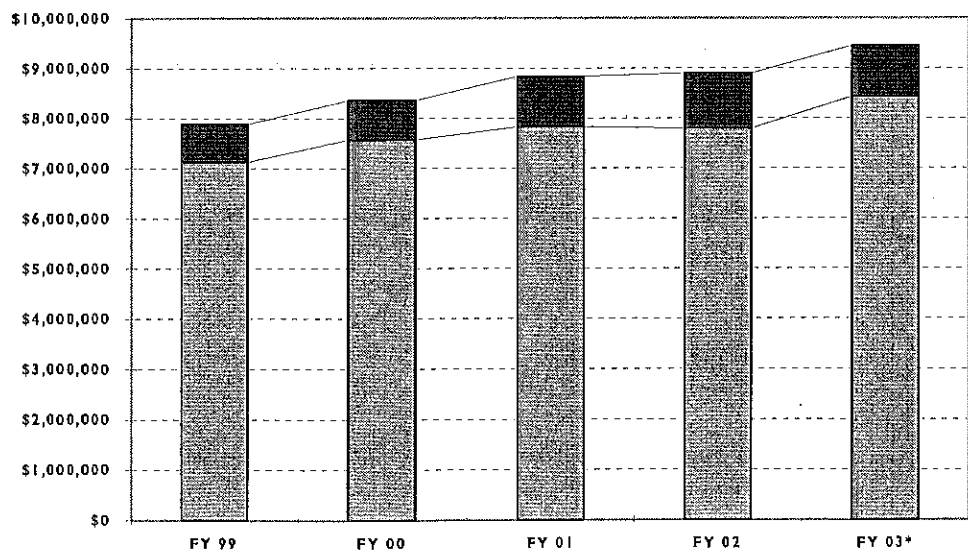
**II. Budget Adjustments (continued)**

**D. Financial Reporting & Control – Audit Fee Increase**

Total Cost-\$2,500  
 Supporting Revenue-\$0  
 Total PWC Cost-\$2,500  
 Additional FTE Positions- 0.0

1. Description – This budget addition covers the increase in Prince William County’s audit contract as approved by the Board of County Supervisors’ resolution on September 5, 2000. The Code of Virginia, bond documents, and the County’s Principles of Sound Financial Management require the County to have an audit conducted by an independent Certified Public Accountant (CPA) firm. The County awarded a three-year contract for audit services to Arthur Anderson, LLP. In mid-May 2002, the County was notified that the Washington-Baltimore business of Arthur Anderson, LLP, had been sold to Ernst & Young. This sale caused the County contract for the annual audit to be assigned to Ernst & Young. The contract has been revised to a two-year contract and ends with the FY 02 audit, with the option of renewal for three years.
2. Service Level Impacts – There are no direct service level impacts associated with this funding.
3. Five-Year Plan Impact – Per the contract with Ernest and Young and Board of County Supervisors Resolution, the cost for audit services increases annually through the duration of the contract. The audit fee will increase by the following amounts: \$9,700 in FY 04 and \$17,700 in FY 05.

**Expenditure Budget History**



\*Note: All Years Adopted

NET TAX SUPPORT OTHER RESOURCES

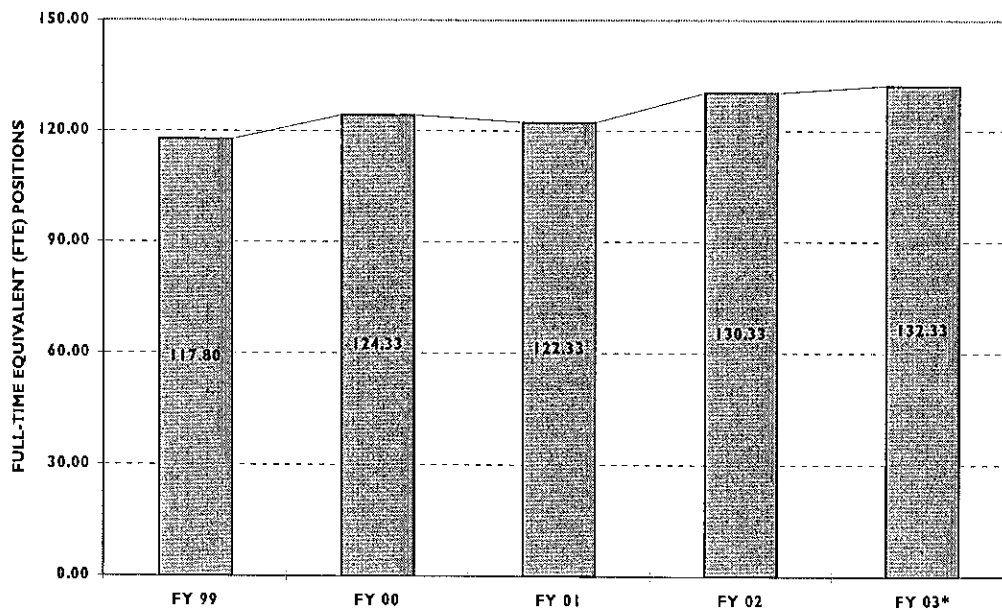
**Agency Staff**

	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
Director of Finance	9.00	11.00	11.00
Financial Reporting and Control	17.53	21.53	22.53
Purchasing	8.00	9.00	9.00
Assessments and Tax Policy	30.00	30.00	31.00
Treasury Management	57.80	58.80	58.80
<b>Total Full-time Equivalent (FTE) Positions</b>	<b>122.33</b>	<b>130.33</b>	<b>132.33</b>

**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**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,899,862	FY 2002 FTE Positions	21.53
FY 2003 Adopted	\$1,898,839	FY 2003 FTE Positions	22.53
Dollar Change	(\$1,023)	FTE Position Change	1.00
Percent Change	-0.05%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Receive Certificate of Achievement for Comprehensive Annual Financial Report (CAFR)	Yes	Yes	Yes	Yes	Yes
-Compliance with Principles of Sound Financial Management which Financial Reporting controls/influences	92%	100%	100%	100%	100%
-Accidents per 100,000 employee miles	2.9	2.10	3.11	2.70	3.11
-Auto claims per 100,000 employee miles	\$3,095	\$2,300	\$4,207	\$3,150	\$4,200
-Injury Incident Rate (IIR) per 100 employees	8.63	—	9.11	—	9.20
-Lost Workday Incident Rate (LWDR) per 100 employees	4.68	—	4.84	—	4.00

**Activities/Service Level Trends Table**

1. Pay Bills

Maintain and pay 27,000 vendors and 3,200 employees annually.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$379,815	\$312,808	\$380,337	\$336,714	\$419,905
-Payroll checks processed	72,128	80,000	85,418	80,000	85,418
-Percentage of paychecks requiring correction	—	—	0.4%	—	0.4%
-Vendor checks processed	106,492	86,000	107,960	100,000	129,600
-Percentage of transactions adjusted subsequently	—	—	0.5%	—	0.5%

**PROGRAM LOCATOR**

**Administration**

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

**Financial Reporting and Control Program**

**Activities/Service Level Trends Table (continued)**

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

Maintain the County's books and records in accordance with the Generally Accepted Accounting Principles, compliance with the Single Audit Act of 1984 as amended, and having the County's books and records audited annually as required by §15.2-2511 of the Code of Virginia.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,291,330	\$795,589	\$1,018,927	\$1,241,945	\$1,108,929
-Accountant hours charged to activity	7,346	6,800	8,173	9,033	10,500
-Financial transactions processed	395,658	400,000	407,543	450,000	450,000
-Fixed asset transactions processed	—	—	755	—	1,000
-System users	496	400	662	500	670
-Customer Service survey score	86%	≥80% avg.	N/R	80%	—
-Average length of time to complete monthly close	—	—	3 weeks	—	3 weeks

**3. Risk Management**

Identify and analyze loss exposures to implement appropriate loss prevention and reduction programs in order to reduce the County's exposure to financial loss. Additionally, Risk Management has changed its program to have claims managed internally to reduce their overall cost.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$149,802	\$184,319	\$196,750	\$321,203	\$370,005
-Employees trained	—	—	—	—	400
-Website hits	—	—	2,155	—	2,500
-Safety inspections made	20	20	4	40	40
-Dangerous/Hazardous situations identified	1	—	3	26	10
-Dangerous/Hazardous situations rectified	0	—	3	—	10
-Required programs in place	0	—	2%	21%	50%
-Risk spending per \$1000 revenue	—	—	\$5.48	—	\$7.12
-Claims	540	<550	675	<550	<700
-Claims forwarded to third-party Claims Administrator for resolution within 2 working days	98%	98%	98%	98%	100%

**PROGRAM LOCATOR**

**Administration**

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

**Real Estate Assessment Program**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,750,807	FY 2002 FTE Positions	30.00
FY 2003 Adopted	\$1,984,493	FY 2003 FTE Positions	31.00
Dollar Change	\$233,686	FTE Position Change	1.00
Percent Change	13.35%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Percentage of real estate assessment appeals upheld by the Board of Equalization	60%	60%	88%	60%	60%
-Percentage of appeal resolved within 20 working days	—	—	53%	75%	75%

**Activities/Service Level Trends Table**

- 1. Mass Appraisal of Real Property**  
Assess real estate parcels in the County each year.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,129,812	\$1,146,236	\$1,125,138	\$1,241,883	\$1,387,128
-Sales verified	2,100	5,000	8,586	5,000	8,000
-Sales	14,831	14,500	16,652	15,000	15,000
-Properties reviewed for accuracy as a % of total improved properties	14%	25%	6.9%	24%	20%
-Overall Assessment Level (Estimated for all years after FY 96)	93%	97.5%	89%	95%	91%
-Parcels appealed as % of total parcels	0.77%	<1%	0.35%	<1%	<1%
-Parcels per appraiser	5,325	5,300	5,504	6,634	5,465
-Cost per property assessed	\$15.71	\$16.73	\$15.90	\$16.73	\$18.16
-Overall average accuracy, measured as average error	7.06%	<7%	7.0%	7%	<7%

- 2. Customer Service**  
Respond to information requests from taxpayers; provide information on processes, procedures and tax relief programs.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$530,440	\$555,847	\$537,997	\$508,924	\$597,365
-Walk-in customers	1,316	2,000	1,927	1,200	1,200
-Calls by real estate professionals citizens or public agencies	21,442	29,000	25,261	19,000	19,000
-Tax relief applicants	1,446	1,500	1,454	1,500	1,400
-Use-value parcels reviewed	233	865	856	865	856

**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 2002 Adopted	\$631,429	FY 2002 FTE Positions	9.00
FY 2003 Adopted	\$726,123	FY 2003 FTE Positions	9.00
Dollar Change	\$94,694	FTE Position Change	0.00
Percent Change	15.00%		

**Purchasing Program**

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Vendors who rate the procurement process as fair and equitable	96.2%	78%	92.9%	80%	85%
-Customers rating their purchasing experiences as good or excellent	78.4%	76%	81.8%	76%	76%
-Solicitations and awards without protest	100%	95%	98.4%	95%	95%

**GOAL**

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

**Activities/Service Level Trends Table**

**1. Procure Goods and Services**

Provide County agencies with the means to obtain quality goods and services for the best value, while complying with applicable Federal, State, and County procurement regulations.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$596,997	\$766,264	\$1,057,426	\$631,429	\$726,123
-Purchase order processed	7,309	7,000	8,144	7,300	7,500
-Solicitations (IFB/RFP) issued	71	85	97	70	70
-Contracts awarded	135	150	110	130	120
-Amount of P.O.s	\$101m	\$75m	\$86m	\$90m	\$90m
-Average daily turnaround for processing solicitations	11.31	<15	14.81	14	14
-Average daily turnaround for processing contracts	6.94	<7	5.97	<7	7
-Average daily turnaround in working days for CIP projects	—	—	145	75	75
-Cost of the purchasing activity as a % of goods and services purchased	0.6%	<2%	1.2%	<2%	2%

**PROGRAM LOCATOR**

**Administration**

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

**Treasury Management Program**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$3,527,410	FY 2002 FTE Positions	58.80
FY 2003 Adopted	\$3,659,856	FY 2003 FTE Positions	58.80
Dollar Change	\$132,446	FTE Position Change	0.00
Percent Change	3.75%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizen satisfaction with helpfulness and accuracy on tax questions per Citizen Survey	85%	>82%	86.8%	85%	85%
-Citizen satisfaction with tax staff's response time on tax questions per Citizen Survey	79.7%	≥70%	86.5%	80%	80%
-Cumulative delinquent tax as a % of total tax levy	9.7%	≤9.0%	7.68%	7.66%	6.4%

**GOAL**

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

**Activities/Service Level Trends Table**

**1. Bill Tax Items**

Bill personal/business property tax, and Business, Professional and Occupational Licenses taxes.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$2,066,114	\$1,842,268	\$2,092,022	\$1,982,721	\$1,962,872
-Business license and Personal Property tax items processed	272,577	250,000	293,969	285,000	300,000
-Amount of Audit/Discovery Billing	\$1,517,306	\$1,000,000	1,432,462	\$1,000,000	\$1,000,000

**2. Collect County Revenue**

Collect County real estate, personal property and other general fund taxes.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,248,132	\$1,459,947	\$1,431,472	\$1,544,689	\$1,696,984
-Manual payment transactions	25%	<25%	31%	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	6.7	<10%	6.8%	9%	9%
-Delinquency notices sent	60,207	70,000	77,903	87,500	80,000
-Total service Level (total calls less busy signals and abandoned calls)	87.8%	≥70%	95.5%	78.5%	90%
-On-hold time (peak)	2.0min.	≤5min.	0.44min.	≤5min.	≤5min.
-On-hold time (non-peak)	1.4min.	≤3min.	0.42min.	≤3min.	≤3min.

**PROGRAM LOCATOR**

**Administration**

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

**Budget Summary**

**Director's Office  
Program**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,086,949	FY 2002 FTE Positions	11.00
FY 2003 Adopted	\$1,180,752	FY 2003 FTE Positions	11.00
Dollar Change	\$93,803	FTE Position Change	0.00
Percent Change	8.63%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizens satisfied with value of County tax dollars	80%	76%	79.9%	80%	80%
-Citizens who trust the County government	63.7%	65%	62.1%	63%	63%
-Citizens satisfied with overall County government	93.5%	92%	92%	93%	92%
-Achieve a AAA bond rating	AA+/Aa2	AA/Aa2	AA+/Aa1	AA+/Aa1	AA+/Aa1
-Compliance with Principles of Sound Financial Management	98%	95%	98%	95%	95%
-Full adherence to the Prince William County investment policy	Yes	Yes	Yes	Yes	Yes
-Accuracy of the first year of the 5 year revenue forecast	103.9%	98%	105.9%	100%	98%
-Finance Department outcome measures achieved	66%	90%	70%	90%	90%

**GOAL**

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

**Activities/Service Level Trends Table**

**1. Leadership, Coordination and Oversight**

Review and analyze financial issues including changes in policies/procedures, preparation of annual reports and completion of the Finance Division's performance.  
Review and analyze the fiscal impact of zoning and land use issues.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$810,730	\$1,309,165	\$1,003,012	\$810,943	\$871,714
-Financial planning documents prepared (FITNIS, PSFM compliance)	4	4	4	4	4
-Financing issues reviewed or analyzed	50	30	61	40	40
-Sector Plans reviewed	0	1	1	1	1
-Comprehensive Plan updates reviewed	8	6	4	6	4

**PROGRAM LOCATOR**

**Administration**

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



**Director's Office  
Program**

**Activities/Service Level Trends Table (continued)**

**2. Debt Management**

Complete debt management activities by ensuring that all actions necessary to complete financing are finalized on a timely basis and all debt service payments are made.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$139,264	\$208,266	\$147,243	\$196,725	\$223,344
-Bond sales executed	5	1	2	2	2
-Difference between true interest cost of bond sale and Bond Buyer index of municipal sales	-0.49%	≤0	-0.38%	<0	<0

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

Maintain full adherence to the Prince William County investment policy.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$201	\$10,000	\$126,675	\$79,281	\$85,694
-Cost of investments mgmt as a % of interest earnings	.55%	≤3%	0.50%	1.5%	1.5%

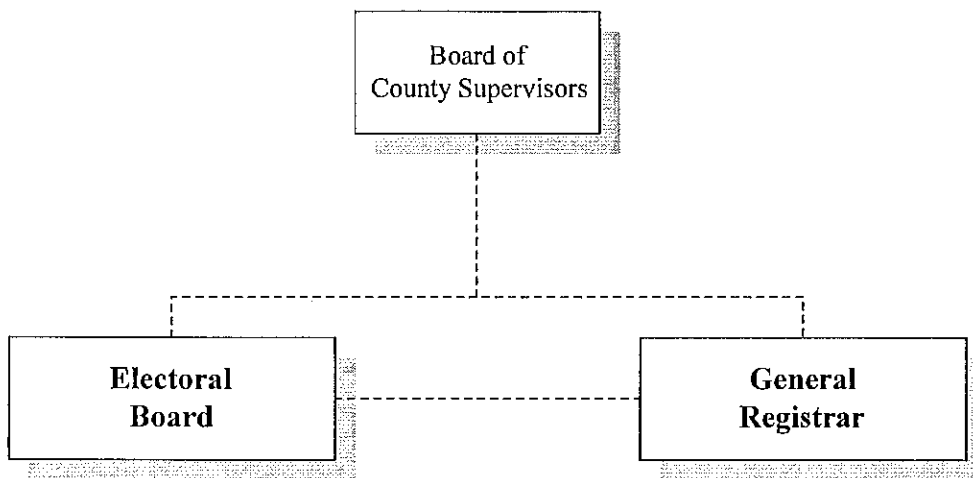
**GOAL**

*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



**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 01	FY 01	FY 02	FY 03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
Registration	\$866,544	\$803,704	\$944,970	\$895,485	-5.24%
Total Expenditures	\$866,544	\$803,704	\$944,970	\$895,485	-5.24%
<b><u>Expenditure By Classification</u></b>					
Personal Services	\$578,730	\$561,306	\$642,359	\$621,390	-3.26%
Fringe Benefits	\$102,034	\$103,350	\$100,701	\$97,935	-2.75%
Contractual Services	\$66,975	\$42,896	\$86,700	\$86,700	0.00%
Internal Services	\$36,559	\$36,559	\$24,046	\$24,046	0.00%
Other Services	\$76,156	\$54,342	\$85,444	\$58,694	-31.31%
Capital Outlay	\$0	\$0	\$0	\$0	
Leases And Rentals	\$6,090	\$5,251	\$5,720	\$6,720	17.48%
Total Expenditures	\$866,544	\$803,704	\$944,970	\$895,485	-5.24%
<b><u>Funding Sources</u></b>					
Rev. From The Comm.	\$90,523	\$94,169	\$90,523	\$83,773	-7.46%
Rev. From Other Localities	\$0	\$0	\$0	\$0	—
Miscellaneous Revenues	\$0	\$377	\$0	\$0	—
Total Designated Funding Sources	\$90,523	\$94,546	\$90,523	\$83,773	-7.46%
Net General Tax Support	\$776,021	\$709,158	\$854,447	\$811,712	-5.00%

**I. Major Issues**

- A. One Time Non-Recurring General Fund Items Reduced for the Registrar's Budget - A total of \$55,000 has been removed from the Fiscal 2003 Registrar's budget. This total consists of funds which supported the one-time purchase of items or services in the Fiscal 2002 budget and includes \$20,000 for the mailing of voter registration cards and \$35,000 for temporary staffing to accomplish the mailing.
- B. Funding Shift to Office of Executive Management-Communications - A total of \$14,365 has been shifted from the Registrar's budget to the Office of Executive Management-Communications to cover the cost of staffing the information desk at Ferlazzo. This shift is necessary because the Registrar is moving out of the Ferlazzo Building to the Department of Motor Vehicles and thus will no longer staff the Information Desk. The Communications Program in the Office of Executive Management will assume these responsibilities. There are no direct service level impacts with this proposal.
- C. State Revenue Reduction - A reduction of \$6,750 in revenue from the State Board of Elections has been made to the Registrar's budget as a result of a request by the Governor to the State Board of Elections to identify budget cuts to meet the state's financial shortfall. As a result of this request, the State Board of Elections has indicated that local governments will not receive full reimbursement for the amounts spent in support of local registrar offices. A corresponding reduction in postage expenditures has been made to offset the revenue reduction. There are no direct service level impacts with this proposal.
- A. Compensation Additions - A total of \$26,321 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, an average 7.0% Delta Dental increase and funds to support the reclassification of selected positions.

**II. Budget Adjustments**

- A. Registrar and Elections Program - Precinct Rental  
 Total Cost-\$1,000  
 Supporting Revenue-\$0  
 Total PWC Cost-\$1,000  
 Additional FTE Positions- 0.00
  - 1. Description - Redistricting has resulted in the creation of new precincts. This provides funding for rental of Sacred Heart Church for Election day use of their facility at \$500 per election.
  - 2. Service Level Impacts -There is no direct service level impact.
  - 3. Funding Sources - This funding contributes 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**

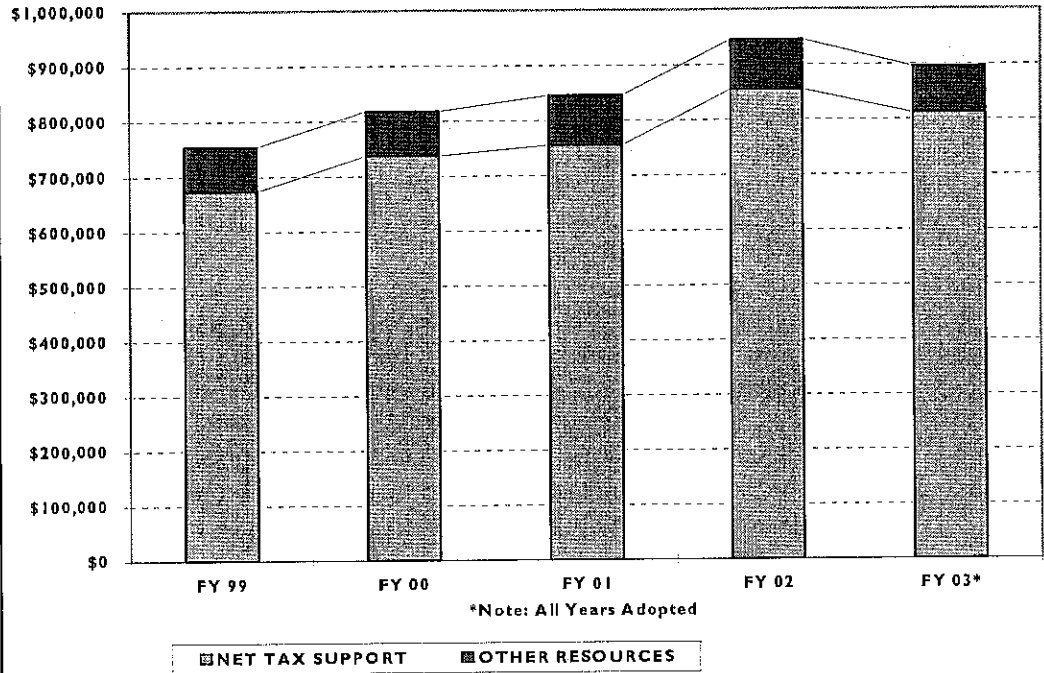
**Administration**

- 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.*

**Expenditure Budget History**



**AGENCY LOCATOR**

**Administration**

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

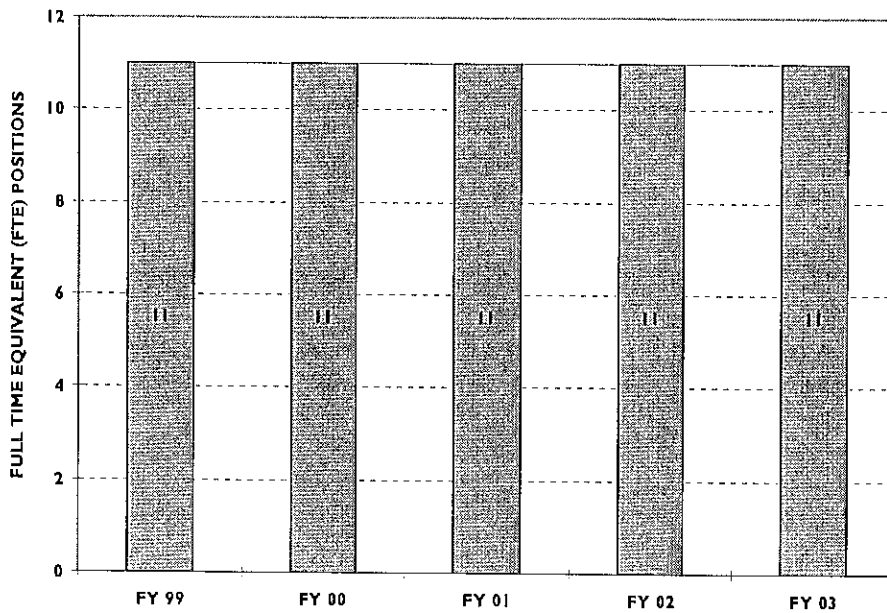
**Agency Staff**

	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <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.*

**AGENCY LOCATOR**

**Administration**

General Registrar

> Registrar & Elections

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$944,970	FY 2002 FTE Positions	11.00
FY 2003 Adopted	\$895,485	FY 2003 FTE Positions	11.00
Dollar Change	(\$49,485)	FTE Position Change	0.00
Percent Change	-5.24%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Eligible voters registered	75%	72%	78%	72%	72%
-Citizens satisfied with registration accessibility	95.5%	95%	96.4%	95%	95%

**Activities/Service Level Trends Table**

**1. Register Voters**

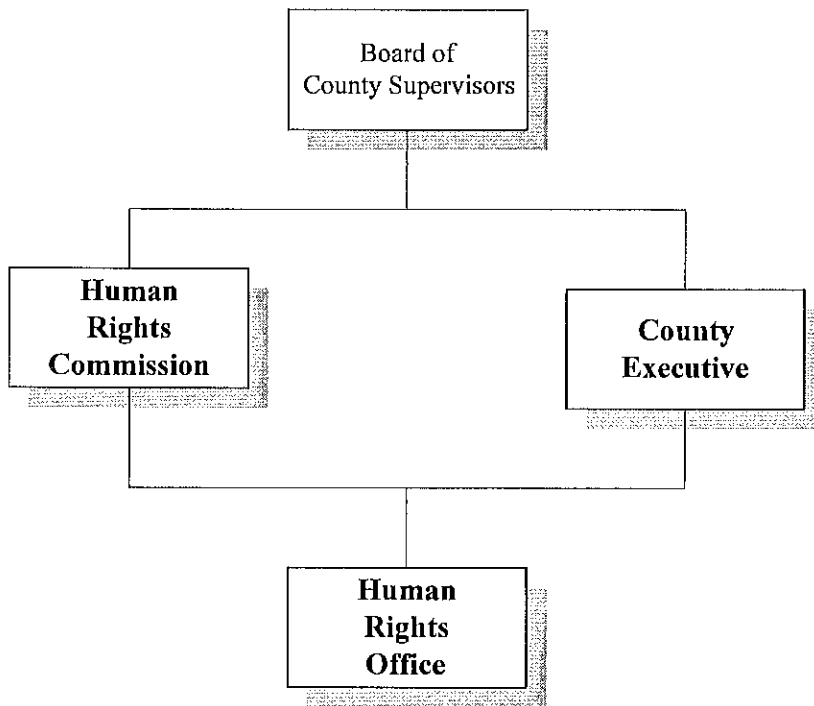
Provide to all citizens ample opportunity for voter registration and maintain accurate registration records per Code of Virginia

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$343,517	\$348,784	\$361,905	\$423,338	\$358,918
-New voters registered	29,646	15,000	23,377	20,000	20,000
-Cost of staffing registration sites	\$35,978	\$36,000	\$35,464	\$36,000	\$36,000
-Transactions involving citizen voting records	91,083	115,000	222,680	100,000	200,000

**2. Conduct and Certify Elections**

Provide to all registered voters the opportunity to cast ballot in elections free from potential fraud. Maintain voting statistics. Provide easy access and safe voting sites. Provide State Board of Elections certified results of each election.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$434,688	\$497,341	\$441,799	\$521,632	\$536,567
-Voters served at voting places	65,161	80,000	106,506	60,000	70,000
-Voters satisfied with time spent at voting places	90%	90%	93%	90%	90%
-Average cost per voter	\$3.07	\$4.75	\$9.47	\$4.25	\$5.00



**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**

*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

**Expenditure and Revenue Summary**

	FY 01	FY 01	FY 02	FY 03	% Change
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
<b>Expenditure By Program</b>					
Human Rights Commission Prg.	\$350,434	\$341,871	\$401,543	\$389,938	-2.89%
<b>Total Expenditures</b>	<b>\$350,434</b>	<b>\$341,871</b>	<b>\$401,543</b>	<b>\$389,938</b>	<b>-2.89%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$236,341	\$236,338	\$292,862	\$276,390	-5.62%
Fringe Benefits	\$47,041	\$46,183	\$52,265	\$57,132	9.31%
Contractual Services	\$12,770	\$8,461	\$3,652	\$3,652	0.00%
Internal Services	\$18,675	\$18,675	\$20,077	\$20,077	0.00%
Other Services	\$28,851	\$28,778	\$25,587	\$25,587	0.00%
Leases And Rentals	\$6,756	\$3,436	\$7,100	\$7,100	0.00%
<b>Total Expenditures</b>	<b>\$350,434</b>	<b>\$341,871</b>	<b>\$401,543</b>	<b>\$389,938</b>	<b>-2.89%</b>
<b>Funding Sources</b>					
Federal Revenue	\$25,000	\$20,050	\$25,000	\$25,000	0.00%
Charges for Services	\$0	\$0	\$0	\$0	—
Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
Transfers	\$0	\$0	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$25,000</b>	<b>\$20,050</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$325,434</b>	<b>\$321,821</b>	<b>\$376,543</b>	<b>\$364,938</b>	<b>-3.08%</b>

**I. Major Issues**

- A. Change in Activity Title – The activity title “Program Administration” in the Human Rights Commission program has been changed to “Staff Support to the Human Rights Commission.” The costs associated with this activity are staff support costs rather than program administration costs.
  
- B. Compensation Additions – A total of \$19,147 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6 % Health Plan increase, an average 7.0% Delta Dental increase and funds to support the reclassification of selected positions.

**MISSION STATEMENT**

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

**AGENCY LOCATOR**

**Administration**

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

**MISSION STATEMENT**

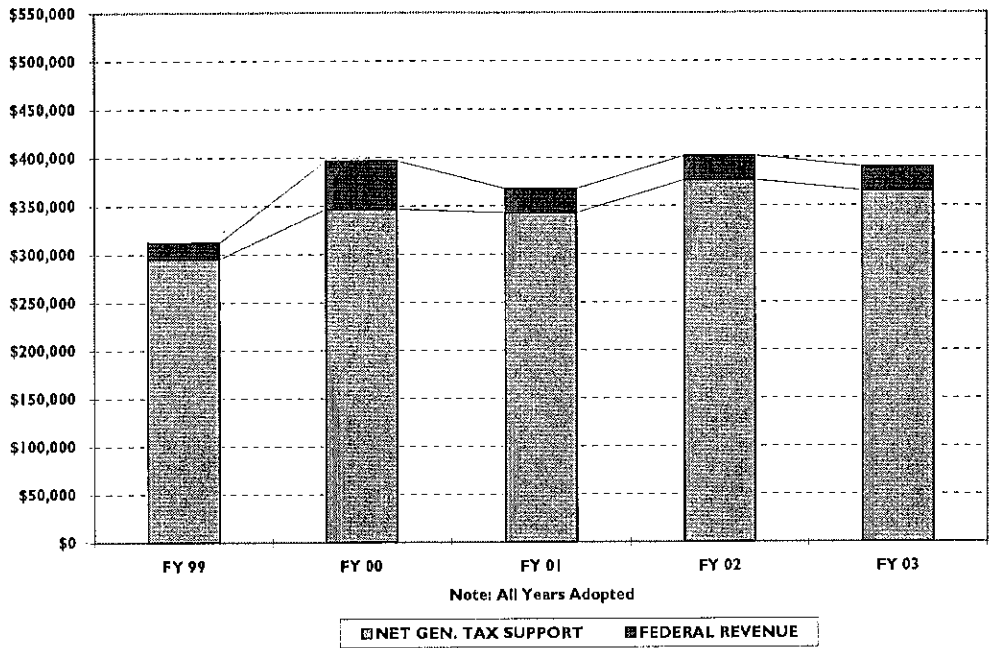
*The mission of the Prince William County Human Rights Commission is to eliminate discrimination through civil and human rights law enforcement and to establish equal opportunity for all persons within the County through advocacy and education.*

**AGENCY LOCATOR**

**Administration**

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

**Expenditure Budget History**



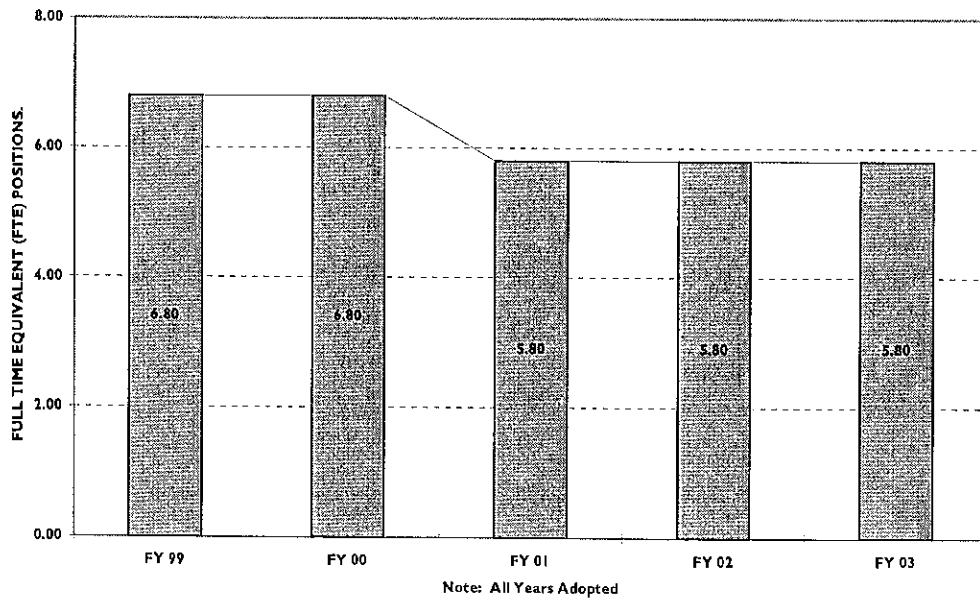
**Agency Staff**

	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
Human Rights Program (FTE)	5.80	5.80	5.80
Total Full-time Equivalent (FTE) Positions	5.80	5.80	5.80

**MISSION STATEMENT**

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

**Staff History**



**AGENCY LOCATOR**

**Administration**

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

**Commission Program**

**MISSION STATEMENT**

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

**PROGRAM LOCATOR**

**Administration**

Human Rights

➤ Human Rights Commission

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$401,543	FY 2002 FTE Positions	5.80
FY 2003 Adopted	\$389,938	FY 2003 FTE Positions	5.80
Dollar Change	(\$11,605)	FTE Position Change	0.00
Percent Change	-2.89%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Persons benefiting from civil rights enforcement/training	7000*	350	311	350	350
-Enforcement Compliance Rate	100%	100%	100%	100%	100%

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

**Activities/Service Level Trends Table**

**1. Charge Management**

The processing of all inquiries, intakes, and charges filed with the agency. In addition, provides funds for the administrative activities of the agency.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$210,019	\$218,831	\$213,917	\$240,523	\$266,905
-Inquires Processed	598	550	557	550	550
-Intakes	310	250	250	300	300
-Charges Filed	54	100	42	50	50
-Cases Worked	125	—	113	—	119
-Cost Per Cases Worked	\$1,175	—	\$1,567	—	\$1,987
-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	55	125	51	55	55
-Total Cost of Closed Cases	\$64,625	—	\$79,917	—	\$109,275
-Average caseload per Investigator	45	35	35	40	40
-Average Closed Case Processing Time (days)	467	365	340	365	365
-Average Intake Processing Time (days)	56.77	15	44	40	40

**Commission Program**

**Activities/Service Level Trends Table (continued)**

**2. Outreach/Education Programs**

Training, outreach, and education programs conducted by the office to customers of the office and the general public.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$26,631	\$34,259	\$21,120	\$34,328	\$24,437
-Outreach/Educational Projects	17	10	11	10	10
-Resource Publications	6	6	6	6	6

**3. Public Information**

Requests for information regarding the agency from citizens, the media, and other government agencies and officials.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$8,280	\$11,979	\$8,407	\$11,588	\$13,880
-Requests for Public Information	45	12	42	45	45
-Timely Response to Public Information Requests (within 5 working days)	100%	100%	100%	100%	100%

**4. Staff Support to the Human Rights Commission**

Staff time dedicated as support to the Human Rights Commission and its activities.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$114,158	\$102,607	\$98,427	\$115,104	\$84,716
-Staff time dedicated as support to the Human Rights Commissioners	20%	20%	20%	20%	20%
-Number of Human Rights Commission/Board Hearings	2	—	2	2	2

**GOAL**

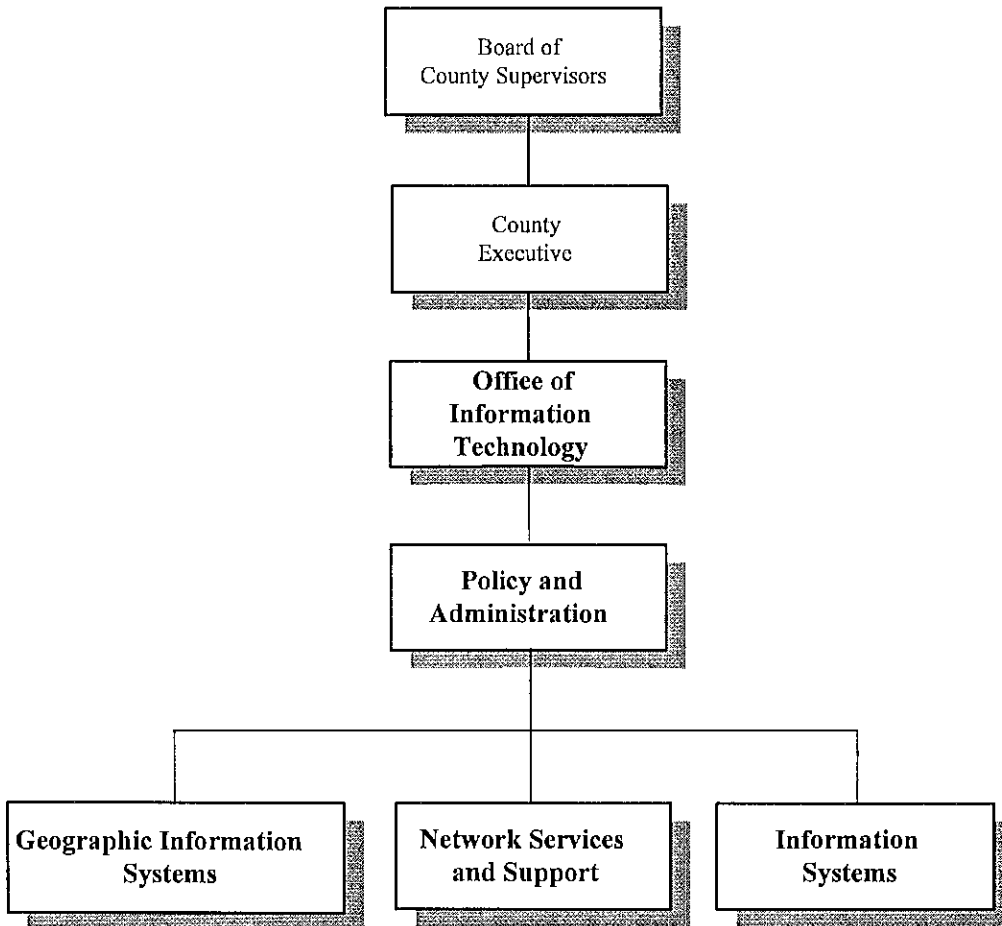
*The County will assure fair and equal treatment to all citizens.*

**PROGRAM LOCATOR**

**Administration**

Human Rights  
Human Rights Commission





**MISSION STATEMENT**

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

**AGENCY LOCATOR**

**Administration**

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



**Expenditure and Revenue Summary**

**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 01	FY 01	FY 02	FY 03	% Char
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
Information Systems	\$3,187,346	\$2,790,273	\$3,755,791	\$4,423,705	17.78%
Geographic Information Systems	\$1,301,826	\$1,286,529	\$1,310,125	\$1,437,837	9.75%
Network Services and Support	\$5,254,767	\$4,130,863	\$8,086,636	\$9,621,542	18.98%
Policy and Administration	\$839,788	\$660,301	\$854,178	\$1,585,311	85.59%
Information Technology Plan	\$5,755,677	\$4,621,163	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$16,339,404</b>	<b>\$13,489,129</b>	<b>\$14,006,730</b>	<b>\$17,068,395</b>	<b>21.86%</b>
<u>Expenditure By Classification</u>					
Personal Services	\$3,660,736	\$3,690,725	\$4,247,624	\$4,818,222	13.43%
Fringe Benefits	\$936,326	\$840,791	\$955,306	\$1,065,682	11.55%
Contractual Services	\$5,145,377	\$3,898,268	\$5,492,146	\$6,798,782	23.79%
Internal Services	\$376,430	\$377,985	\$417,084	\$417,084	0.00%
Other Services	\$4,670,755	\$3,547,876	\$1,896,071	\$2,915,126	53.75%
Debt Maintenance	\$28,992	\$24,108	\$0	\$0	—
Depreciation	\$0	\$0	\$0	\$0	—
Capital Outlay	\$1,359,924	\$952,690	\$995,937	\$1,050,937	5.52%
Leases And Rentals	\$4,178	\$0	\$7,504	\$7,504	0.00%
Reserves & Contingencies	(\$4,942)	(\$4,942)	(\$4,942)	(\$4,942)	0.00%
Transfers	\$161,628	\$161,628	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$16,339,404</b>	<b>\$13,489,129</b>	<b>\$14,006,730</b>	<b>\$17,068,395</b>	<b>21.86%</b>
<u>Funding Sources</u>					
Rev From Use Of Money/Property	\$18,000	\$38,000	\$36,000	\$36,000	0.00%
Charges For Services	\$8,457,167	\$7,978,077	\$9,088,037	\$11,481,187	26.33%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
Revenue From The Commonwealth	\$40,800	\$42,600	\$40,800	\$40,800	0.00%
Revenue From The Federal Govt	\$0	\$0	\$0	\$0	—
Transfers In	\$221,628	\$221,628	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$8,737,595</b>	<b>\$8,280,305</b>	<b>\$9,164,837</b>	<b>\$11,557,987</b>	<b>26.11%</b>
<b>Net General Tax Support</b>	<b>\$7,601,809</b>	<b>\$5,208,824</b>	<b>\$4,841,893</b>	<b>\$5,510,408</b>	<b>13.81%</b>

**I. Major Issues**

- A. One Time Non-Recurring Items Reduced for the Office of Information Technology Budget – A total of \$12,540 has been removed from the Fiscal 2003 Office of Information Technology budget. This total consists of funds which supported the one-time purchase of content hardware and software for internet filtering capability (\$10,500) and one time costs associated with the installation of mobile data terminals (\$2,040).
- B. Interdepartmental Position Shift – One full-time equivalent position (System Developer II) has been added to the Office of Information Technology as a result of a funding shift from the Police Department. This increases the full-time equivalent staff in the Office of Information Technology from 85.53 to 86.53. Total annual cost for this position is \$85,128. There is no change in the level of general fund support. This position will support specialized Police programs such as the Record Management System, finger printing and parking system and Management Information System development in the Police Department.
- C. Additional Seat Management Costs - Seat management costs have been increased by a total of \$4,074 in the Office of Information Technology budget. This consists of the following:
- A reduction of \$43,954 in the Juvenile and Domestic Relations Court (33 seats) as a result of the Court moving to the State Supreme Court System.
  - An addition of \$7,165 (4 seats; one in County Attorney and three in Police) as a result of new positions added by the Board of County Supervisors after the adoption of the Fiscal 2002 Fiscal Plan.
  - An addition of \$22,296 for 1 seat added by the Department of Social Services during the FY 02 budget reconciliation and 11 seats added by the Community Services Board as part of budget reconciliation and off-cycle budget revisions in January.
  - An addition of \$18,567 in support by the police department for mobile data terminals.
- D. Additional Lease Space for Radio Communications Shop – A total of \$4,500 has been shifted from the Office of Information Technology to the Public Works Department for leasing 1,000 additional square feet of fenced yard space adjacent to the Radio Communications shop. This expansion provides a vehicle drive through service bay capability and space to securely park customer vehicles overnight.

**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

**I. Major Issues (continued)**

- E. Telecommunication Costs for New Leased Space – A total of \$3,096 has been shifted from the Capital Improvement Fund to the Office of Information Technology adopted budget for telecommunications costs associated with the acquisition of new lease space for the Fire and Rescue warehouse and the Office of Criminal Justice Services.
- F. Compensation Additions – A total of \$320,590 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, an average 7.0% Delta Dental increase and funds to support the reclassification of selected positions.

**II. Budget Adjustments**

- A. Information Systems, Network Services and Support, Geographic Information Systems Programs – Technology Improvement Plan  
 Total Cost-\$763,034  
 Supporting Revenue-\$0  
 Total PWC Cost-\$763,034  
 Additional FTE Positions- 0.00

- 1. Description – This initiative provides additional funds for hardware and software replacement costs for the County’s voice and data infrastructure and e-government systems in order to provide for the replacement of existing hardware and software at the end of their respective life cycles.
  - Voice and data infrastructure consists of 51 voice and data network switches, electronic voice and e-mail servers, as well as hardware and software for printers/plotters, backup equipment and disaster recovery at the County’s data center.
  - E-Government systems include interactive voice response systems, County Mapper, ePermits, eProcurement and the library’s electronic catalog.

The County has a considerable investment in its information technology hardware and software. Total replacement costs for the voice and data infrastructure alone are estimated at \$10.1 million and eGovernment hardware and software replacement costs are estimated at \$2.7 million. Technology is advancing at a rapid pace because of innovation. Computer processing power is doubling every three years. Software both on the desktop and servers is evolving by offering more flexibility and features. This creates technology life cycles which are three years for desktops/laptops, and five years for main central computers (servers) and voice and data switches. This initiative provides the additional funding needed on an annual basis to replace existing County hardware and software systems at the end of their respective life cycles.

**II. Budget Adjustments (continued)**

2. Information Technology Strategic Plan- This project supports the Prince William County's Information Strategic Plan strategies:
    - provide a dynamic IT infrastructure that can meet the County's current and future business plan
    - use information technology to improve staff efficiency to better serve Prince William County citizens and the business community".
  3. Service Level Impacts – Since this initiative replaces existing information technology infrastructure there is no direct impact on service levels.
  4. Five Year Plan Impact – An amount of \$763,034 is provided in each year of the five year plan.
- B. Network Services and Support Program – Consultant to Evaluate Windows 2000 Corporate Environment  
 Total Cost-\$242,532  
 Supporting Revenue-\$0  
 Total PWC Cost-\$242,532  
 Additional FTE Positions- 0.00

1. Description – This addition funds consultant services to plan and implement a transition from a Windows NT corporate environment to a Windows 2000 corporate environment. This request is based on the expectation that Microsoft support for the County's current NT 4.0 corporate infrastructure will be terminated sometime in 2004. Currently, NT 4.0 corporate services like e-mail, Internet access, security management and file and print services are highly integrated but physically distributed across the County. Management and administration can sometimes require visiting as many as 50 machines. Special security requirements may also require deskside visits. In addition, seamless integration of the County's e-mail, voice mail and written documents is not easily achievable within the present infrastructure. A Windows 2000 corporate environment is expected to address many of these issues providing improved centralized manageability, security, administration as well as provide the next-generation messaging and collaboration platform. Consultant services, however, are required for planning and implementing replacement of the existing corporate environment before support is discontinued
2. Information Technology Strategic Plan-This project supports the Prince William County's Information Strategic Plan to "provide a dynamic IT infrastructure that can meet the County's current and future business plans".
3. Service Level Impacts – Service level impacts are as follows:

	FY 03 Adopted
Customer Rating Services very satisfied (4 or 5) based on a scale of 1 to 5	94%

**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

**II. Budget Adjustments (continued)**

C. Network Services and Support Program – Operating funds for 800 MHz Public Safety Radio System

Total Cost-\$236,592  
Supporting Revenue-\$0  
Total PWC Cost-\$236,592  
Additional FTE Positions- 0.00

1. Description – This addition provides funding for software agreements (\$160,340), radio spares (\$46,772) and spare parts (\$29,480) for the 800 MHz Radio System. The 800 MHz base stations will be installed during FY 02. Software and spare support for monitoring parts for the 800 MHz system is required by contract with Motorola.
2. Strategic Plan - This addition supports the County’s adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
3. Service Level Impacts – This initiative supports the Office of Information Technology adopted service levels.

D. Network Services and Support Program -- Network Intrusion Detection /Security and Anti-Virus Software

Total Cost-\$115,160  
Supporting Revenue-\$0  
Total PWC Cost-\$115,160  
Additional FTE Positions- 0.00

1. Description – This addition funds Network/Intrusion Detection software (\$65,000) which will provide the capability to identify and alert County security officials of unauthorized attempts to access and manipulate County information systems. The software identifies, logs, and terminates unauthorized use, misuse and abuse for both internal and external users. The County has over 50 servers and approximately 2,600 desktops that contain various amounts of business data that if lost or compromised would have a significant business continuity impact.

This budget additon will fund upgrades to the County’s anti-virus suite (\$50,160) that increase functionality including an e-mail gateway and enterprise management capability to address threats from a dramatic increase in the number and severity of virus attacks such as Nimda and Melissa experienced during FY 01. This software will allow the Office of Information Technology to manage network and server security without having to visit individual machines to perform security administration functions.

2. Service Level Impacts – This software will assist in helping the County avoid the adverse impacts of hacker /virus attacks.

**II. Budget Adjustments (continued)****E. Network Services and Support Program – Operating and Maintenance Funds for Network Infrastructure Improvements**

Total Cost-\$96,500

Supporting Revenue-\$0

Total PWC Cost-\$96,500

Additional FTE Positions- 0.00

1. Description – This addition funds operating and maintenance costs associated with the ongoing capital replacement and update of the County's wide area voice and data network infrastructure. The network encompasses voice and data interface equipment such as telephone, data and voice switches and other key network components to interconnect the major government sites and operating locations. Operating and maintenance funds are required to support capacity increases in circuit charges (\$18,000), maintenance of wide area network equipment (\$77,500) and parts/equipment for telephone switches (\$1,000).
2. Information Technology Strategic Plan – This project supports Prince William County's Information Technology Strategic Plan to "provide a dynamic IT infrastructure that can meet the County's current and future business plans".
3. Service Level Impacts – This initiative supports the Office of Information Technology adopted service levels.

**F. Information Systems Program – Real Estate Assessment Server Upgrade**

Total Cost-\$75,000

Supporting Revenue -\$0

Total PWC Cost-\$75,000

Additional FTE Positions- 0.00

1. Description – This addition upgrades the real estate assessments server used to complete mass appraisals of real property in the County. The County's software vendor is releasing a new version of the assessments software and discontinuing support for the current software version in FY 03. In order to remain in compliance with the existing maintenance agreement the County must upgrade to the latest software release. The current server does not have the capacity to run the new software nor the disk space to host the new database management system accompanying the new software.

**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

**II. Budget Adjustments (continued)**

2. Information Technology Strategic Plan—This project supports Prince William County’s Information Technology Strategic Plan to “provide a dynamic IT infrastructure that can meet the County’s current and future business plans”.
3. Service Level Impacts –This initiative supports the Office of Information Technology adopted service levels and supports the Finance Department’s mass appraisal of Real Property.

G. Network Services and Support Program- Network Security Analyst

Total Cost-\$63,831  
 Supporting Revenue-\$0  
 Total PWC Cost-\$63,831  
 Additional FTE Positions- 1.00

1. Description –This addition funds one position to support network engineering operational responsibilities. County agencies in general and Public Safety, Public Works and the Library, in particular, have greatly increased their reliance on County information and network systems over the past several years. Many of these agencies work extended hours, weekends or maintain 24 hours/365 day operations. In addition, County initiatives in e-Government, and mobile data systems require that County information systems be available 24 hours a day 365 days a year. The County’s physical structure has also grown significantly over the same time period. The number of Local Area Network/Wide Area Network components that require management has increased from 47 to 196 and the number of geographically dispersed sites has increased from 11 to 66. The increased level of customer demand has required staff to be on-call for extended periods of time. There was approximately 620 hours of non-reimbursable staff overtime expended in FY 2001. Additional staff would allow the Office of Information Technology to increase the hours of immediate response support from 8 a.m.to 5 p.m.to 6:30 a.m. to 9 p.m., reduce response time, and spread the workload for after hours support and weekend coverage among a larger staff base.
2. Service Level Impacts – Service level impacts are as follows:

	FY 03 Adopted
-Customers rating services very satisfied (4 or 5) based on a scale of 1 to 5	94%

**II. Budget Adjustments (continued)****H. Information Systems Program – Systems Developer II to Support the Human Resource Information System/Payroll**

Total Cost-\$61,370

Supporting Revenue-\$0

Total PWC Cost-\$1,370

Additional FTE Positions- 1.00

1. Description –This addition funds one position to provide support to the Human Resource Information System/Payroll. There are 5 positions in the Finance Group. Systems supported by this group include performance budgeting, accounting, asset management, performance purchasing, e-government procurement, Human Resource Information System, Payroll, Assessments, Delinquent Tax collection system and the Business and Professional Occupational License system among others. The large number of systems supported has required existing staff to spend approximately 80% of their time performing tasks associated with sustaining critical operations. Existing staff cannot allocate sufficient time to complete tasks in a timely manner and in most cases projects cannot be started at all due to the lack of resources. The use of contract personnel to accomplish enhancements has been tried in the past, however, existing staff has been able to do this only on a limited basis. Contractors generally want a dedicated staff member from the County to work with them in completing tasks plus someone from the County must oversee the contractor.
2. Service Level Impacts –This additional position will be assigned to work on several critical projects. These include the following:
  - Enhancements to the employee portal (an intranet application used by employees to access payroll and human resource data)
  - Creation of a position control system for county positions
  - Development of an application which will allow departments and agencies to create and run their own custom financial reports.
3. Funding Sources – This position is supported by a shift of \$60,000 from the Office of Information Technology Application Software activity.

**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 &lt;

Self Insurance

Unemployment Insurance

Reserve



**MISSION STATEMENT**

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

**AGENCY LOCATOR**

**Administration**

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

**II. Budget Adjustments (continued)**

I. Network Services and Support Program – Funding to Implement Recommendations of Telecommunications Task Force

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

1. Description --The addition provides funding for addressing the issues raised in the Phase II report of the County's Strategic Telecommunications Initiative. Issues addressed by the report include the lack of local calling reciprocity, disparity in high speed data rates, right of way management, high speed internet access, wireless coverage gaps, and customer service.
2. Service Level Impacts – The service level impacts of this initiative are still to be determined.

J. Network Services and Support Program – Additional Telecommunication and Data Circuit Costs for Voice and Data Equipment Installed as part of the Owens and Judicial Center Expansions and the Fleet Relocation to the Landfill.

Total Cost-\$42,258  
Supporting Revenue-\$0  
Total PWC Cost-\$42,258  
Additional FTE Positions- 0.00

1. Description --This addition funds sufficient operating funds for maintenance contracts on voice, data and network equipment installed as part of the Owens and Judicial Center expansions and the Fleet relocation to the Landfill.
2. Service Level Impacts --This addition will support the smooth functioning of the County's voice, data and telephone network.

**II. Budget Adjustments (continued)****K. Network Services and Support Program – Network Infrastructure Management Software and Firewall Software License Fees**

Total Cost-\$40,530

Supporting Revenue-\$0

Total PWC Cost-\$40,530

Additional FTE Positions- 0.00

1. Description –This addition funds increasing licensing fees for existing network software tools which manage the County's network infrastructure and a firewall software license fee for a secondary Internet provider. The County uses a number of software tools to manage its network infrastructure. These include tools to manage network devices, network switches and network server processes. All these products require annual license fees based on a combination of factors including the number of copies, number of items monitored and the type of equipment involved. Over the past three years, as the County's network has grown additional license fees have been incurred. Additionally, the County was forced to implement a secondary internet service provider as a backup to provide continuity of service for its e-government initiatives when the primary provider declared bankruptcy. This required the purchase of an additional firewall software license.
2. Service Level Impacts – This software is critical to the smooth functioning of the County's network.

**L. Network Services and Support Program – Institutional Network Analyst**

Total Cost-\$34,663

Supporting Revenue-\$0

Total PWC Cost-\$34,663

Additional FTE Positions- 1.00

1. Description –This proposed addition funds an additional staff member to support implementation and operating of the Institutional Network (I-Net). The County is currently negotiating a new cable franchise agreement. A significant component of that negotiation is the construction of an Institutional Network to interconnect all County schools, libraries, government offices and volunteer fire and rescue stations with a high speed two-way video, voice and data network. Approximately 130 sites are involved in the initial configuration with capability for expansion as new public facilities are built. Assuming the franchise negotiations progress satisfactorily, the County can expect to begin implementation in the second half of FY 2003. The network analyst needs to be on staff from the beginning of the project in order to support system wide implementation activities including coordination with the Prince William County schools.
2. Information Technology Strategic Plan – This project supports Prince William County's Information Technology Strategic Plan to "provide a dynamic IT infrastructure that can meet the County's current and future business plans".

**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

**II. Budget Adjustments (continued)**

3. Service Level Impacts - The direct service impacts of the I-Net infrastructure on County agency functions are still to be determined.
4. Five-Year Plan Impact - This full-time position is funded beginning mid-year FY 03. First year costs are \$34,663 increasing to \$60,701 for full-year funding in FY 04 and beyond.

**M. Geographic Information Systems Program - Software Maintenance Increases for WEB Software**

Total Cost-\$30,973  
 Supporting Revenue-\$0  
 Total PWC Cost-\$30,973  
 Additional FTE Positions- 0.00

1. Description - This addition funds software maintenance costs that are increasing due to a new licensing structure as well as the addition of new software modules developed by vendors that are required to maintain current functionality. License fee increases include software used to run "County Mapper", "Demographic Mapper" applications as well as software used to interface with other County applications.
2. Service Level Impacts - This software is critical to the smooth functioning of the County's Geographic Information Systems WEB applications.

**N. Network Services and Support Program - Internet Content Filtering Software**

Total Cost-\$27,000  
 Supporting Revenue-\$0  
 Total PWC Cost-\$27,000  
 Additional FTE Positions- 0.00

1. Description - This proposed addition funds sufficient operating funds to continue to use Internet filtering capability. Funding was provided in FY 02 in the amount of \$3,000 for the annual operating costs of Internet content filtering software. Actual annual costs established by competitive procurement are \$30,000 or \$27,000 more than initially budgeted. The annual recurring costs are required for the County to continue to use the Internet filtering software beyond FY 2002.
2. Service Level Impacts - Service level impacts are as follows:

	FY 03 Adopted
Customer rating back office services very satisfied (4 or 5) based on a scale of 1 to 5	87%

**II. Budget Adjustments (continued)**

O. Network Services and Support Program – Replacement of Radio Maintenance Van  
 Total Cost-\$25,000  
 Supporting Revenue-\$0  
 Total PWC Cost-\$25,000  
 Additional FTE Positions- 0.00

1. Description – This addition funds the replacement of an existing radio maintenance van that is 16 years old and has over 104,000 miles. The frequency of repairs to this vehicle has caused technicians to double up in the remaining operational vans to travel to field locations to perform repairs. This doubling up results in significant time delays in arriving at field locations and increases the time that communications is unavailable for county customers.

2. Service Level Impacts – Service level impacts are as follows:

	FY 03 <u>Adopted</u>
Customer rating radio shop services very satisfied (4 or 5) based on a scale of 1 to 5	95%

P. Network Services and Support Program – Additional Funds for Seat Management  
 Total Cost-\$17,908  
 Supporting Revenue-\$0  
 Total PWC Cost-\$17,908  
 Additional FTE Positions- 0.00

1. Description – This addition provides funding to meet seat management contract obligations.

2. Information Technology Strategic Plan – This project supports Prince William County’s Information Technology Strategic Plan to “provide a dynamic IT infrastructure that can meet the County’s current and future business plans”. Initiatives under this strategy include:

- Desktop Replacement – Continue funding the replacement of County desktops by upgrading county personal computers to the current desktop standard.
- Local Area Network/Helpdesk Support – Continue to employ contract personnel to provide the resources necessary to address customer support needs at the County’s response center and to make field support visits.

3. Service Level Impacts – This addition supports the Office of Information Technology adopted service levels.

4. Five Year Plan Impact – Total seat management costs over the five year plan increase from \$3,498,286 in FY 03 to \$4,373,921 in FY 07. The increase is the result of the addition of police and fire mobile data terminals and increased contractual costs.

**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**

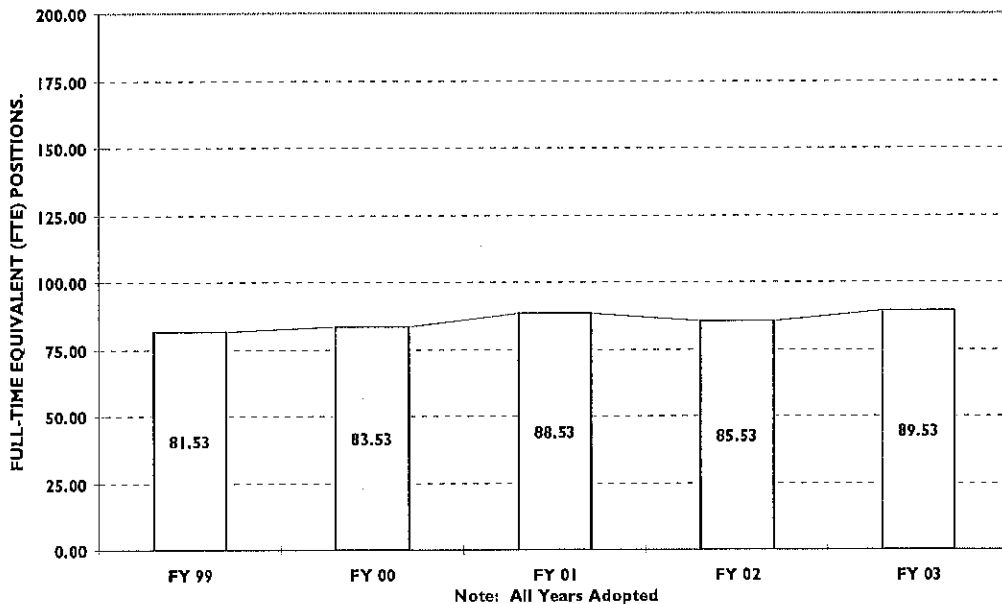
*To provide, coordinate, and facilitate the use of technology and information resources to the County Government in support of its stated Strategic Plan so that the citizens of Prince William County can achieve their goals and objectives.*

**AGENCY LOCATOR**

**Administration**

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

**Expenditure Budget History**



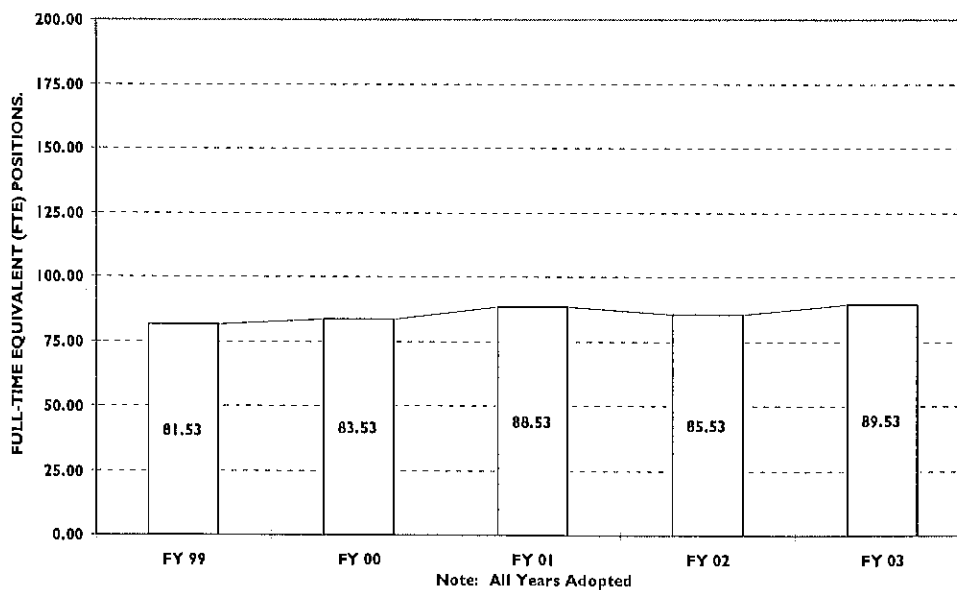
**Agency Staff**

	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
Information Systems Program (FTE)	28.52	31.67	33.67
Geographic Information Systems Program (FTE)	19.47	19.62	19.62
Network Services and Support Program (FTE)	34.54	33.09	35.09
Policy & Administration (FTE)	1.50	1.15	1.15
Information Technology Plan (FTE)	4.50	0.00	0.00
<b>Total Full-time Equivalent (FTE) Positions</b>	<b>88.53</b>	<b>85.53</b>	<b>89.53</b>

**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.*

**Staff History**



**AGENCY LOCATOR**

**Administration**

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

**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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$3,755,791	FY 2002 FTE Positions	31.67
FY 2003 Adopted	\$4,423,705	FY 2003 FTE Positions	33.67
Dollar Change	\$667,914	FTE Position Change	2.00
Percent Change	17.78%		

**Desired Strategic Plan Community Outcomes by 2005**

- Advanced Life Support (ALS) response times will improve by four percentage points.
- Basic Life Support (BLS) response times will improve by five percentage points.
- Fire suppression response times will improve by five percentage points.
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population.
- Attain a police emergency response time of seven minutes or less.
- Prince William County will attain a closure rate of 23% for Part I crimes.
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Part I Crime Rate per 1,000 population	26.41	≤32	27.7	26.33	27.1
-Average police emergency response time in minutes	7.5	7.0	7.3	7.5	7.5
-Major Crime (Part I) closure rate	23%	22.5%	20.4%	23.0%	22.5%
-Customers rating services very satisfied (4 or 5) based on a scale of 1 to 5	96%	90%	92%	90%	90%
-Public Safety Application Systems average unavailability based on 8,760 of available hours	—	—	—	—	<90
-Non-public Safety Application Systems average unavailability based on 8,760 of available hours	—	—	—	—	<175

**Activities/Service Level Trends Table****1. Central Site Operations**

Proactively monitor and maintain enterprise wide mission critical information systems. Provide data backup and recovery services. Complete targeted computer jobs and services successfully and on time.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$953,542	\$923,082	\$943,189	\$1,168,161	\$1,628,039
-Jobs/services performed by computer operations	33,078	65,000	38,471	49,000	49,000
-Jobs/services completed successfully	99%	99%	99%	99%	99%
-Jobs/services completed on time	—	—	—	95%	95%
-Average cost per service performed/job run	29.03	\$13.00	\$24.51	\$21.60	\$23.84

**2. Applications Systems**

Develop, implement, and maintain enterprise wide information systems within projected resources. Maintain the applications software cost per full time equivalent employee at an acceptable level, at the same time maintaining a high level of customer satisfaction.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,830,295	\$1,633,440	\$1,631,904	\$2,369,436	\$2,554,196
-Number of application systems supported	—	—	—	—	45
-Service/assistance requests completed within +/- 15% of projected time/cost	—	—	—	90%	90%
-Projects completed within +/- 15% of projected time/cost	N/A	99%	N/A	90%	90%
-Applications Systems Activity cost per full-time equivalent county employee per year	—	—	—	\$606	\$830
-Customers rating services very satisfied (4 or 5) based on a scale of 1 to 5	95%	90%	88%	90%	90%

**Information Systems Program****STRATEGIC GOAL**

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

**PROGRAM LOCATOR****Administration**

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



**Information Systems Program**

**STRATEGIC GOAL**

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

**Activities/Service Level Trends Table (continued)**

**3. Systems Engineering**

Provide all system engineering support services and complete projects within projected time and cost. Maintain percentage of unscheduled outages at the targeted level.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$190,914	\$203,532	\$215,181	\$218,194	\$241,470
-Systems engineering projects completed within +/- 15% of projected time/cost	—	—	—	90%	90%
-Unscheduled average hours of hardware outages based on 8,760 of available hours	—	—	—	—	<75

**PROGRAM LOCATOR**

**Administration**

Office of Information Technology

- Information Systems
- Geographic Information Systems
- Network Services and Support
- Policy and Administration

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,310,125	FY 2002 FTE Positions	19.62
FY 2003 Adopted	\$1,437,837	FY 2003 FTE Positions	19.62
Dollar Change	\$127,712	FTE Position Change	0.00
Percent Change	9.75%		

**Desired Strategic Plan Community Outcomes by 2005**

- Advanced Life Support (ALS) response times will improve by four percentage points.
- Basic Life Support (BLS) response times will improve by five percentage points.
- Fire suppression response times will improve by five percentage points.
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population.
- Attain a police emergency response time of seven minutes or less.
- Prince William County will attain a closure rate of 23% for Part I crimes.
- Help 20% more low income families secure assisted living units and affordable housing units.
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable.
- Add or expand 75 targeted businesses to Prince William County.
- Add 5,000 new jobs from attraction of new and expansion of existing businesses. (non-retail)
- 62.9% of citizens are satisfied with their ease of Getting Around.

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Part I Crime Rate per 1,000 population	26.41	≤32	27.7	26.33	27.1
-Average police emergency response time in minutes	7.5	7.0	7.3	7.5	7.5
-Major Crime (Part I) closure rate	23%	22.5%	20.4%	23.0%	22.5%
-Families assisted with low income housing	2,236	1,972	2,665	1,972	3,265
-Assisted Living units	398	398	424	398	424
-Targeted businesses addition or expansion	20	29	19	24	20
-Jobs created non-retail	2,539	1,700	2,006	1,580	1,000
-Citizens satisfied with their ease of travel in the County	62.9%	70%	55.1%	70%	70%
-Land detail in the geographic database kept current at any one time	84%	90%	90%	85%	85%
-Customers rating services very satisfied (4 or 5) based on a scale of 1 to 5	100%	99%	100%	99%	99%

**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

**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.*

**PROGRAM LOCATOR**

**Administration**

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

**Activities/Service Level Trends Table**

**1. Geographic Information Systems Data Management**

The Data Management activity is responsible for the creation and maintenance of all geo-spatial data within the geographic information system database. Responsibilities include interfacing on a daily basis with other County agencies and the public to ensure the accuracy and currency of data.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$578,002	\$518,213	\$640,151	\$686,563	\$681,177
-All parcels and street centerlines mapped within 30 days	37%	96%	85%	95%	90%
-Square miles updated or created in GIS database	13,032	6,900	10,668	8,000	11,000
-Cost per square mile updated or created in Geographic Information database	\$23	\$42	\$44	\$35	\$45
-Address problems resolved or validated	2,207	2,000	772	900	800
-Cost per address problem resolved or validated	\$30	\$29	\$89	\$39	\$77
-Reported address problems resolved within 30 days	100%	99%	99%	100%	100%

**2. Demographic Information**

To provide demographic data, maps, analyses, and reports about Prince William County to the citizens and government agencies that it serves. Information is provided across all communication mediums including the internet. This activity strives to provide consistent and accurate data in a timely manner.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$119,495	\$147,960	\$136,645	\$162,964	\$173,411
-Demographic inquiries analyzed within 5 days	100%	97%	100%	95%	95%
-Update Prince William County Standard data set with consistent up-to-date demographic data published Quarterly (4 times a year)	—	—	—	—	100%
-Demographic analysis studies provided within 30 days	100%	97%	100%	95%	95%

**Activities/Service Level Trends Table (continued)**

**3. Geographic Information Systems Application Services**

The Application Services activity is responsible for the applications and software support necessary to access the County's geo-spatial data. This activity provides maps and geographic information to other County agencies and to the public through Geographic Information System web applications and the customer service counter.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$476,259	\$477,156	\$509,733	\$460,598	\$583,249
-Requests for digital data satisfied within 5 working days	—	—	—	95%	95%
-Map order and analysis requests processed within 5 working days	—	—	—	95%	95%
-Geographic Information transactions completed within 8 business hours	—	—	—	95%	95%
-Geographic Information Services WEB application to citizens average unavailability based on 8,760 available hours.	—	—	—	—	<263
-Average number of visits to the GIS web mapper applications per month	—	—	—	7,500	14,000
-Hours of application services provided to user agencies	990	975	2,919	990	4,500
-Cost per hour for application services provided	\$118	\$108	\$79	\$76	\$80

**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.*

**PROGRAM LOCATOR**

**Administration**

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

**Network Services and Support Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Administration**

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$8,086,636	FY 2002 FTE Positions	33.09
FY 2003 Adopted	\$9,621,906	FY 2003 FTE Positions	35.09
Dollar Change	\$97,620	FTE Position Change	0.00
Percent Change	18.98%		

**Desired Strategic Plan Community Outcomes by 2005**

- Advanced Life Support (ALS) response times will improve by four percentage points.
- Basic Life Support (BLS) response times will improve by five percentage points.
- Fire suppression response times will improve by five percentage points.
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population.
- Attain a police emergency response time of seven minutes or less.
- Prince William County will attain a closure rate of 23% for Part I crimes.
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable.
- Increase the base of citizens Telecommuting by 3%.

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Part I Crime Rate per 1,000 population	26.41	≤32	27.7	26.33	27.1
-Average police emergency response time in minutes	7.5	7.0	7.3	7.5	7.5
-Major Crime (Part I) closure rate	23%	22.5%	20.4%	23.0%	22.5%
-Base of citizens telecommuting	—	—	—	—	—
-Radio network average unavailability based on 8,760 of available hours	—	—	—	—	<9
-Telephone network average unavailability based on 8,760 of available hours	—	—	—	—	<10
-Data network average unavailability based on 8,760 of available hours	—	—	—	—	<19
-Telephone and data network average unavailability based on 8,760 of available hours	—	—	—	—	<15
-Customers rating services very satisfied (4 or 5) based on a scale of 1 to 5	93%	98%	95%	99%	94%

**Activities/Service Level Trends Table****1. Radio Communications**

Provides public safety and general government agencies with radio and microwave radio services for voice and data communications. Plans and manages system infrastructure, performs engineering services, installs and maintains infrastructure, mobile and other electronic devices for all Prince William County entities including public schools, incorporated towns, and volunteer fire and rescue companies.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$706,314	\$921,778	\$946,384	\$969,099	\$1,412,769
-Radios Repaired	1,197	1,121	1,233	1,700	1,200
-Average cost per radio repair	—	\$128	\$512	\$146	\$146
-Percent of Pubic Safety radio repairs completed within 8 working hours	N/A	—	N/A	—	45%
-Radios installed	97	2,800	131	2,600	115
-Average cost per radio install	—	\$129	\$535	\$145	\$145
-Percent Pubic Safety Radios installed within 20 working hours	—	—	—	—	80%
-Customers rating radio shop services very satisfied (4 or 5) based on a scale of 1 to 5	100%	98%	99%	98%	95%

**2. Network Engineering**

Provides Prince William County government agencies with voice and data capability sufficient to support the County's e-services, public safety activities and day-to-day operations. Plans and manages voice and data network infrastructure, evaluates and installs new technologies, resolves network malfunctions and services interruptions, and manages commercial voice and data communications services used by the County Government

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$2,411,002	\$2,616,333	\$2,032,265	\$2,853,444	\$3,398,716
-Percentage of voice & data calls completed within 8 working hours	—	—	—	92%	95%
-Total voice and data repair calls completed	470	490	442	500	550
-Average cost per connection repair call completed	—	\$64	\$56	\$69	\$69
-Voice and Data drops installed/changed	—	—	—	—	500
-Total communications equipment installed and/or changed	4,965	4,300	5,038	4,500	4,500
-Average cost per connection/installation	—	\$62	\$56	\$70	\$70
-Network problem reports completed within 24 hours	75%	95%	85%	95%	95%
-Customers rating Network Engineering services very satisfied (4 or 5) based on a scale of 1 to 5	99%	99%	99%	95%	95%

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

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

**PROGRAM LOCATOR****Administration**

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

**Network Services and Support Program**

**STRATEGIC GOAL**

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

**3. Technical Training**

Provides Prince William County employees with information technology training resources and support for individualized learning. Included are a resource library, e-learning opportunities, certification programs, and instructor-led classroom training for employees and technical staff.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$161,513	\$190,281	\$161,634	\$362,190	351,137
-County personnel trained	1,216	1,445	1,240	1,296	1,300
-Training requests satisfied within 60 days	94%	91%	90%	91%	91%
-Training classes held	148	170	159	144	150
-Alternative training opportunities held	364	400	478	400	450
-Cost per seat for classroom training	\$60	<\$80	\$56.05	<\$80	<\$80
-Customer rating training services very satisfied (4 or 5) based on a scale of 1 to 5	94%	90%	95%	87%	90%
-Number of county staff taking technical training either on-line or in a class setting	—	—	—	300	300

**4. Seat Management**

Administers and supports the seat management program that includes Help Desk support, Deskside support, and hardware and software technology refreshment. Ensures the contractor is providing the services consistent with the contract service levels.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$526,764	\$523,170	\$497,166	\$3,473,127	\$3,640,708
-Helpdesk calls received	—	—	—	10,590	15,300
-Customers rating helpdesk services very good or excellent.	—	—	—	93%	93%
-Answered calls hold time less than 3 minutes	—	—	—	75%	75%
-Resolve Non-hardware calls on initial contact	—	—	—	50%	60%
-Non-hardware desktops restored within 4 hours	—	—	—	90%	90%
-Install hardware refreshment on schedule	—	—	—	95%	95%
-Install Software refreshment on schedule	—	—	—	95%	95%
-Complete on-site Hardware Maintenance within one visit	—	—	—	90%	90%

**PROGRAM LOCATOR**

**Administration**

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

**4. Seat Management (continued)**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Average Repair Time for Personal Computers will be less than 8 business hours	—	—	—	95%	95%
-Percentage of calls completed within 8 business hours or less	—	—	—	90%	90%
-Hardware and software acquisition Installations completed within agreed Schedule	—	—	—	95%	95%
-Hardware and software acquisition Installations completed within agreed Schedule	—	—	—	95%	95%
-Desktops maintained	1,978	2,200	N/A	2,521	2,626
-Desktops upgraded	17%	33%	N/A	33%	33%
-Customers rating seat management services very satisfied (4 or 5) based on a scale of 1 to 5	86%	90%	90%	95%	90%

**5. Back Office Services**

Manages the County's email, voice mail, network resource and security services.  
Provides protection for the County's data from computer viruses and malicious attacks.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Cost	\$282,775	\$498,811	\$493,415	\$428,776	\$818,212
-E-mail services average unavailability based on 8,760 of available hours	—	—	—	—	<31
-Voice mail services average unavailability based on 8,760 of available hours	—	—	—	—	<9
-Percentage of problem reports completed within 8 working hours	—	—	—	95%	95%
-Customers rating Back Office Services very satisfied (4 or 5) Based on a scale of 1 to 5	—	—	—	—	87%

**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



**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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$854,178	FY 2002 FTE Positions	1.15
FY 2003 Adopted	\$1,583,311	FY 2003 FTE Positions	1.15
Dollar Change	\$731,133	FTE Position Change	0.00
Percent Change	85.59%		

**Desired Strategic Plan Community Outcomes by 2005**

- Advanced Life Support (ALS) response times will improve by four percentage points.
- Basic Life Support (BLS) response times will improve by five percentage points.
- Fire suppression response times will improve by five percentage points.
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population.
- Attain a police emergency response time of seven minutes or less.
- Prince William County will attain a closure rate of 23% for Part I crimes.
- Help 20% more low income families secure assisted living units and affordable housing units.
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable.
- Add or expand 75 targeted businesses to Prince William County.
- Add 5,000 new jobs from attraction of new and expansion of existing businesses. (non-retail)
- Increase the base of citizens Telecommuting by 3%.
- 62.9% of citizens are satisfied with their ease of Getting Around

**Outcome Targets/ Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Part I Crime Rate per 1,000 population	26.41	≤32	27.7	26.33	27.1
-Average police emergency response time in minutes	7.5	7.0	7.3	7.5	7.5
-Major Crime (Part I) closure rate	23%	22.5%	20.4%	23.0%	22.5%
-Families assisted with low income housing	2,236	1,972	2,665	1,972	3,265
-Assisted Living units	398	398	424	398	424
-Targeted businesses addition or expansion	20	29	19	24	20
-Jobs created non-retail	2,539	1,700	2,006	1,580	1,000
-Base of citizens telecommuting	—	—	—	—	—
-Citizens satisfied with their ease of travel in the County	62.9%	70%	55.1%	70%	70%
-Citizen Satisfaction with County WEB site	—	—	—	—	90%
-OIT projects completed on-time and within resources	89%	90%	99%	90%	90%

**Activities/Service Level Trends Table**

**1. Leadership and Management**

This activity oversees the entire Office of Information Technology organization programs to ensure Information Technology activities and projects are aligned with the County's overall goals and objectives. It develops and monitors short/long term Information Technology plans; yearly department and Capital Improvement budget; service levels and performance measures; formulates policy recommendations and standards to govern Information Technology infrastructure across the County government; and conducts Information Technology related research and evaluation studies.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$228,191	\$321,701	\$251,566	\$412,973	\$381,072
-Trackers completed on time	99%	100%	100%	100%	100%

**2. Data Processing - Capital Replacement**

Maintain the replacement of technology efficiently and cost effectively in order to better serve customers and citizens. Track costs of technology to ensure our goals are met. Provide technology improvement in order for the County to properly function.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$333,376	\$446,553	\$408,735	\$441,205	\$1,204,239
-Percentage of Capital Replacement projects completed on-time	—	—	—	90%	90%

**Policy and Administration 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 <



**Expenditure and Revenue Summary**

	FY 01	FY 01	FY 02	FY 03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/ Adopt 03</u>
Casualty Pool	\$1,031,016	\$889,188	\$1,097,146	\$1,097,146	0.00%
Workers' Compensation	\$1,456,916	\$1,296,661	\$1,431,812	\$1,431,812	0.00%
Property and Miscellaneous	\$377,102	\$311,745	\$406,050	\$1,212,475	198.60%
<b>Total Expenditure</b>	<b>\$2,865,034</b>	<b>\$2,497,594</b>	<b>\$2,935,008</b>	<b>\$3,741,433</b>	<b>27.48%</b>
<b><u>Expenditure By Classification</u></b>					
Internal Services	\$2,487,932	\$2,185,849	\$2,528,958	\$2,528,958	0.00%
Other Services	\$377,102	\$311,745	\$406,050	\$1,212,475	198.60%
<b>Total Expenditures</b>	<b>\$2,865,034</b>	<b>\$2,497,594</b>	<b>\$2,935,008</b>	<b>\$3,741,433</b>	<b>27.48%</b>
<b><u>Funding Sources</u></b>					
General Tax Support	\$2,865,034	\$2,497,594	\$2,935,008	\$3,741,433	27.48%

**Budget Summary**

<b>Total Annual Budget</b>		<b># of FTE positions</b>	
FY 2002 Adopted	\$2,935,008	FY 2002 FTE Positions	0.00
FY 2003 Adopted	\$3,741,433	FY 2003 FTE Positions	0.00
Dollar Change	\$806,425	FTE Position Change	0.00
Percent Change	27.48%		

**PROGRAM LOCATOR**

**Administration**

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

**I. Major Issues**

- A. Self-Insurance Programs – The County maintains self-insurance programs for general liability, automobile, public officials’ and law enforcement professional liability and workers’ compensation insurance through the Prince William County Self-Insurance Group Casualty Pool and Workers’ Compensation Pool. The two self-insurance programs began operations July 1, 1989 and are licensed by the State Corporation Commission.
- B. Self-Insurance Claims –The Prince William County Self-Insurance Group Casualty Pool, providing coverage to the County, Adult Detention Center and Park Authority, has a \$500,000 per occurrence retention for all lines of coverage. The Self-Insurance Group purchases commercial excess insurance with a \$10,000,000 per occurrence and \$20,000,000 annual aggregate limit, except for automotive liability, which has no annual aggregate limit and public official liability, which has a \$10,000,000 aggregate limit. The Prince William County Self-Insurance Workers’ Compensation Association, providing coverage to the County, Adult Detention Center and Park Authority, has a \$350,000 per occurrence retention and it purchases commercial excess coverage which provides statutory limits for workers’ compensation claims and a \$2,000,000 per occurrence and annual aggregate limit for employers’ liability coverage.
- C. Internal Services Fund – The activities of these programs are reported in the Internal Services 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.

**II. Budget Adjustments**

- A. Self-Insurance – Property & Miscellaneous Insurance Premium Increase  
Total Cost-\$806,425  
Supporting Revenue-\$0  
Total PWC Cost-\$806,425  
Additional FTE Positions- 0.0
  - 1. Description – This budget addition supports the increases in property and miscellaneous insurance that have resulted from the March 26, 2001 Dale City Neighborhood Library fire and the September 11, 2001 terrorist attacks. This funding will support increased premium costs for property, excess property, aviation liability, crime, group travel accident, fiduciary, umbrella liability, fire and rescue emergency vehicles, performance bonds, and paid medical expenses from denied workers’ compensation claims.
  - 2. Service Level Impacts – There are no direct service level impacts associated with this increase.

**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 01	FY 01	FY 02	FY 03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
Administration	\$60,000	\$43,956	\$60,000	\$60,000	0.00%
Total Expenditure	\$60,000	\$43,956	\$60,000	\$60,000	0.00%
<b><u>Expenditure By Classification</u></b>					
Other Services	\$60,000	\$43,956	\$60,000	\$60,000	0.00%
Total Expenditures	\$60,000	\$43,956	\$60,000	\$60,000	0.00%
<b><u>Funding Sources</u></b>					
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$60,000	\$43,956	\$60,000	\$60,000	0.00%

**Budget Summary**

<b>Total Annual Budget</b>		<b># of FTE positions</b>	
FY 2002 Adopted	\$60,000	FY 2002 FTE Positions	0.00
FY 2003 Adopted	\$60,000	FY 2003 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 <



FY 2003

# Fiscal Plan

Volume III: *Agency Detail*

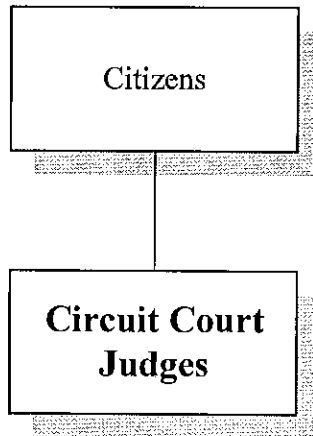


JUDICIAL ADMINISTRATION

Prince William County,  
Virginia







**MISSION STATEMENT**

*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**

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

**Expenditure and Revenue Summary**

**MISSION STATEMENT**

*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).*

	FY 01	FY 01	FY 02	FY 03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
Circuit Court Judges Chambers	\$0	\$0	\$0	\$529,808	—
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$529,808</b>	<b>—</b>
<u>Expenditure By Classification</u>					
Personal Services	\$0	\$0	\$0	\$384,977	—
Fringe Benefits	\$0	\$0	\$0	\$89,997	—
Contractual Services	\$0	\$0	\$0	\$550	—
Internal Services	\$0	\$0	\$0	\$23,823	—
Other Services	\$0	\$0	\$0	\$28,256	—
Leases and Rentals	\$0	\$0	\$0	\$2,204	—
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$529,808</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$529,808</b>	<b>—</b>

**AGENCY LOCATOR**

**Judicial Administration**

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

**I. Major Issues**

- A. Judges Chambers Program – New Department – The Judges Chambers Program has been established as a separate department in FY 2003 to provide for better coordination of docket management, administrative support and clerical services for the five Judges in to the 31<sup>st</sup> Judicial Circuit Court. This reduces the number of programs within the Clerk of the Circuit Court from six to five.

The budgeted amount for the Judges Chambers Program in the Clerk of the Circuit Court's budget is reallocated to the newly established department, Judges Chambers of the Circuit Court in FY 2003. The total base amount for this program for FY 2003 is \$471,730. There is no fiscal or service level impact in FY 2003.

- B. Compensation Increase – A total of \$28,527 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, an average 7.0% Delta Dental increase and funds to support the reclassification of selected positions.

**II. Budget Adjustments**

- A. Circuit Court Judges-- Full Time Secretary Position

Total Cost-\$29,551  
 Supporting Revenue-\$0  
 Total PWC Cost-\$29,551  
 Additional FTE Positions- 1.0

- 1. Description - This request supports the establishment of a Full-time permanent secretary position for the Judges Chambers of the Circuit Court to support the increased workload of the five Circuit Court Judges and their five Law Clerks. An administrative support position has not been added in the agency since 1989. A fifth judge was added in 1990 and two law clerks were added, one in FY 93 and another in FY 99. Each judge has a law clerk who is responsible for legal research and reviewing civil and criminal cases. Since 1989, the Judges' average caseload has increased by approximately 1,904 per judge. These increases have directly impact the workload of administrative support personnel.
- 2. Strategic Plan - The agency's activities indirectly support the County's Public Safety Goals through efficient and effective adjudication and administrative processing of criminal and civil cases.
- 3. Service Level Impacts – The addition of a secretarial position in the Judges Chambers would decrease the number of Judges and or Law Clerks assigned to an administrative staff support position from 3.3 per to 2.5 in FY 03.

**MISSION STATEMENT**

*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**

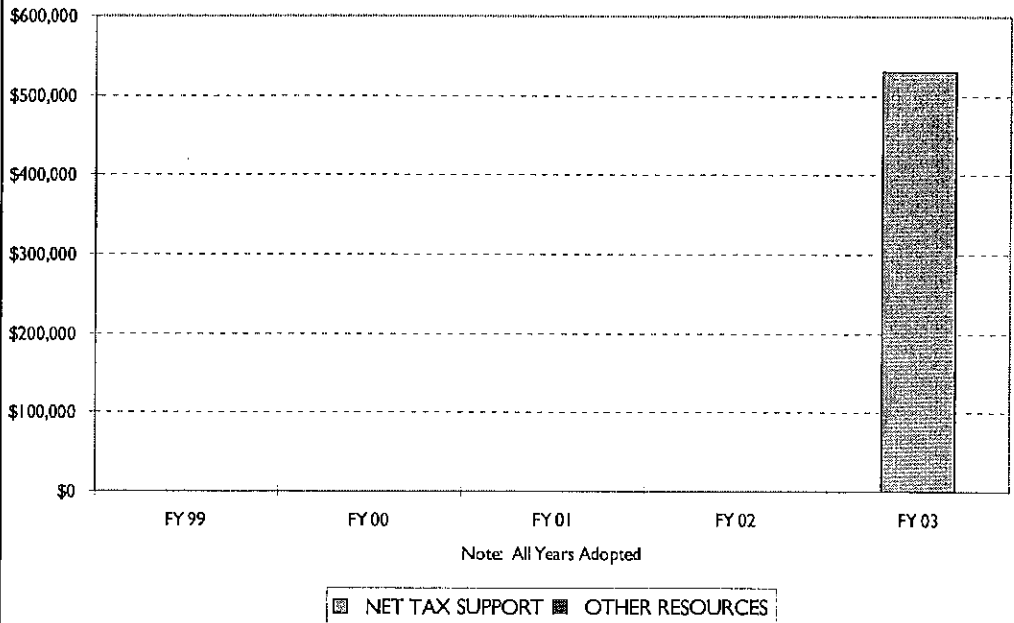
**Judicial Administration**

- Circuit Court Judges <
- 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**

*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).*

**Expenditure Budget History**



**AGENCY LOCATOR**

**Judicial Administration**

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

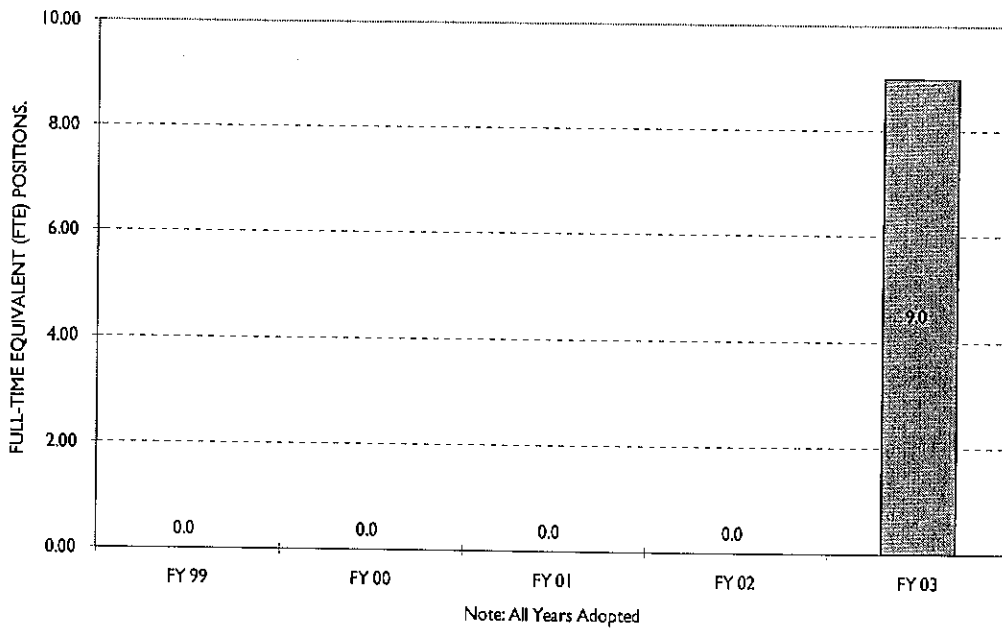
**Agency Staff**

	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
Judges Chambers Program (FTE)	0.00	0.00	9.00
Total Full-Time Equivalent (FTE) Positions	0.00	0.00	9.00

**MISSION STATEMENT**

*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).*

**Staff History**



**AGENCY LOCATOR**

**Judicial Administration**

- Circuit Court Judges <
- 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**

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).

**PROGRAM LOCATOR**

**Judicial Administration**  
 > Circuit Court Judges

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$493,100	FY 2002 FTE Positions	8.00
FY 2003 Adopted	\$529,808	FY 2003 FTE Positions	8.00
Dollar Change	\$36,708	FTE Position Change	0.00
Percent Change	7.44%		

**Outcome Trends/Targets**

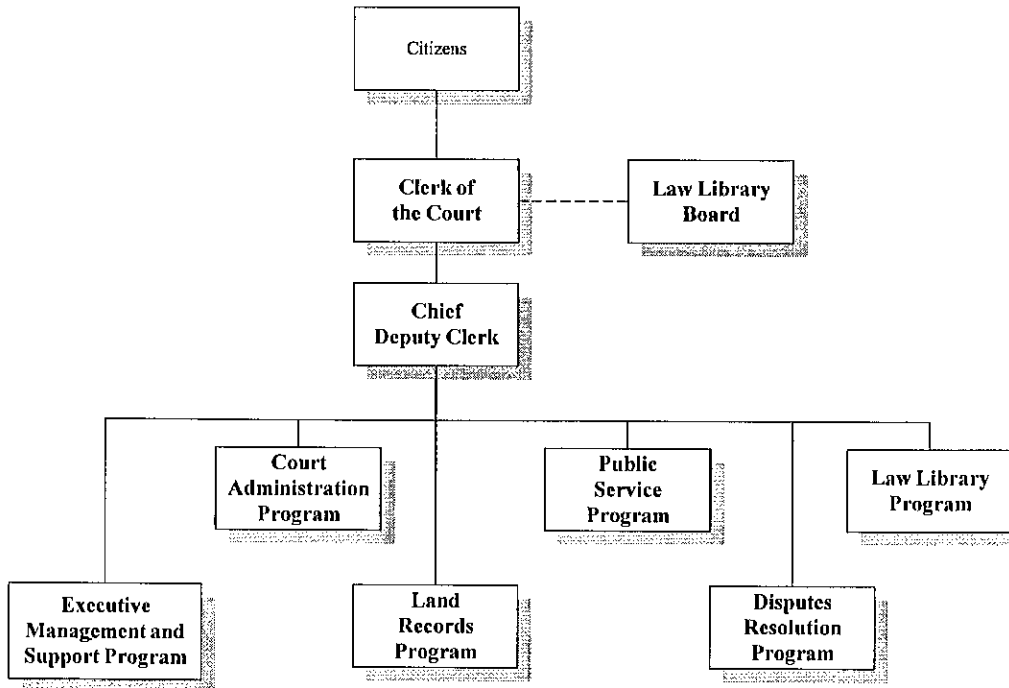
	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Civil cases concluded within 12 months of date of case filing	81%	88%	58%	88%	58%
-Criminal cases concluded within 120 days from date of arrest	54%	59%	49%	59%	49%

**Activities/Service Level Trends Table**

**1. Court Case Docket Management and Administrative Support**

This activity provides docket management and administrative support and clerical services for the five Judges in to the 31<sup>st</sup> Judicial Circuit Court.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$422,470	\$419,049	\$409,366	\$493,100	\$529,808
-Cases concluded (civil and criminal)	6,150	7,800	6,169	7,800	6,188
-Cost per case (civil & criminal)	\$68.69	\$53.72	\$66.36	\$63.22	\$76.33
-Cases per Circuit Court Judge	1,521	1,560	1,569	1,521	1,593



**MISSION STATEMENT**

*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.*

**AGENCY LOCATOR**

**Judicial Administration**

- Circuit Court Judges
- 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**

*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.*

**AGENCY LOCATOR**

**Judicial Administration**

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

**Expenditure and Revenue Summary**

	FY 01	FY 01	FY 02	FY 03	% Change
	Approp	Actual	Adopted	Adopted	Adopt 02/ Adopt 03
<b>Expenditure By Program</b>					
Exec Mgt and Support	\$468,529	\$486,405	\$491,657	\$515,528	4.86%
Circuit Court Judges Chambers	\$419,049	\$409,366	\$493,100	\$0	—
Court Administration	\$1,211,357	\$1,183,350	\$1,280,608	\$2,215,431	73.00%
Public Service	\$208,419	\$227,528	\$274,453	\$323,550	17.89%
Land Records	\$871,143	\$1,312,225	\$903,792	\$800,409	-11.44%
Alternative Disputes Resolution	\$92,281	\$125,294	\$160,518	\$188,968	17.72%
<b>Total Expenditures</b>	<b>\$3,270,777</b>	<b>\$3,744,167</b>	<b>\$3,604,129</b>	<b>\$4,043,887</b>	<b>12.20%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$2,095,253	\$2,129,902	\$2,343,809	\$2,152,472	-8.16%
Fringe Benefits	\$520,243	\$514,814	\$540,094	\$488,926	-9.47%
Contractual Services	\$391,040	\$698,752	\$388,286	\$954,367	145.79%
Internal Services	\$110,941	\$222,667	\$175,722	\$155,122	-11.72%
Other Services	\$128,615	\$128,595	\$131,532	\$282,422	114.72%
Capital Outlay	\$0	\$28,186	\$0	\$0	—
Leases and Rentals	\$24,686	\$21,251	\$24,686	\$10,578	-57.15%
<b>Total Expenditures</b>	<b>\$3,270,778</b>	<b>\$3,744,167</b>	<b>\$3,604,129</b>	<b>\$4,043,887</b>	<b>12.20%</b>
<b>Funding Sources</b>					
Clerks' Fees	\$2,255,190	\$2,502,128	\$2,235,215	\$2,747,697	22.93%
Miscellaneous Revenue	\$0	\$6,536	\$0	\$0	—
Revenue From Other Localities	\$361,588	\$361,596	\$417,763	\$296,795	-28.96%
Rev From The Commonwealth	\$0	\$444,609	\$66,437	\$66,437	0.00%
Rev From Federal Government	\$0	\$23,874	\$16,437	\$16,437	0.00%
Transfer In	\$0	\$935	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$2,666,778</b>	<b>\$3,339,678</b>	<b>\$2,735,852</b>	<b>\$3,127,366</b>	<b>14.31%</b>
<b>Net General Tax Support</b>	<b>\$603,999</b>	<b>\$404,490</b>	<b>\$868,277</b>	<b>\$916,521</b>	<b>5.56%</b>

**I. Major Issues**

- A. Revenue Increase – A total of \$512,482 in increase revenue resulting primarily from excess fees and deeds is projected for FY 03 and the agency has requested that \$505,921 be used to fund the cost of the CMS and \$6,561 fund additional Seat Management requirements.
- B. Elimination of Program – Judges Chambers Program - One program within the Clerk of the Court, the Judges Chambers Program, was established as a separate department to provide for better coordination of docket management, administrative support and clerical services for the five Judges in to the 31<sup>st</sup> Judicial Circuit Court. This reduces the number of programs within the agency from six to five. This was done at the request of the Judges.

The FY 03 Base Budget for the Judges Chambers Program, \$471,730 was reallocated to the newly established Department of Judges Chambers of the Circuit Court. The total FY 03 Adopted funding level for the Clerk of the Circuit Court is \$4,043,887. There is no fiscal or service level impact in FY 2003 as a result of establishing a separate department for the Judges Chambers.

- C. Compensation Increase – A total of \$134,214 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, an average 7.0% Delta Dental increase and funds to support the reclassification of selected positions.

**II. Budget Adjustments**

- A. Implementation of a Case Management System  
 Total Cost-\$786,875  
 Supporting Revenue-\$505,921  
 Total PWC Cost-\$280,954  
 Additional FTE Positions- 0.0

- 1. Description – The Clerk of the Court is requesting funding to replace its Case Management System (CMS) because the existing technology has become obsolete. A total of \$505,921 in increased excess fees and deeds projected in FY 03 are identified to support procurement of the new system. The total estimated project cost is \$786,875. Funding the CMS will provide resources to improve services throughout the Court by reducing case processing time and expanding the availability of the information to the public.
- 2. Funding Source - A total of \$505,921 in increase revenue anticipated primarily from excess fees and deeds is projected in FY 03 to partially fund the request.
- 3. Strategic Plan - Currently, the County does not have an adopted Strategic Goal related directly to Clerk of the Court. However, the agency's activities indirectly support the County's Public Safety Goals through efficient and effective processing and disposition of criminal and civil cases and jury management .

**MISSION STATEMENT**

*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.*

**AGENCY LOCATOR**

**Judicial Administration**

- Circuit Court Judges
- 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**

*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.*

**AGENCY LOCATOR**

- Judicial Administration**  
 Circuit Court Judges  
 ➤ Clerk of the Court  
 Commonwealth's Attorney  
 Criminal Justice Services  
 General District Court  
 Juvenile Court Service Unit  
 Juvenile & Domestic Relations Court  
 Law Library  
 Magistrates

**II. Budget Adjustments (continued)**

4. Service Level Impacts - The new Case Management System will improve services throughout the Court by reducing case processing time and expanding the availability of the information to the public.

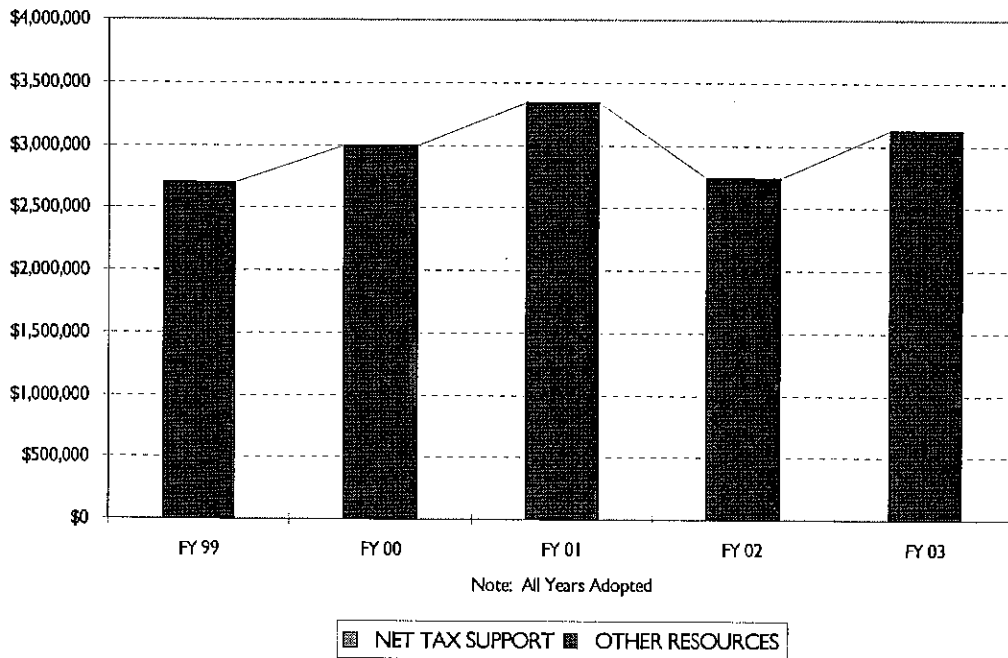
	FY 03 <u>Base</u>	FY 03 <u>Adopted</u>
- Pleadings, documents and land records processed within 3 days	90%	90%
- Cost per public service document processed	\$16.99	\$23.56

**B. Seat Management**

Total Cost-\$6,561  
 Supporting Revenue-\$6,561  
 Total PWC Cost-\$0  
 Additional FTE Positions- 0.0

1. Description - The agency has requested \$6,561 which includes \$3,527 to replace the personal computer of the Clerk of the Court's secretary. The machine is a State Supreme Court Computer which the agency is replacing and connecting to the Seat Management and \$3,034 for a personal computer for the Dispute Resolution Program which will require all Seat Management services except connection to the network.
2. Funding Source - A total of \$6,561 in increase revenue anticipated primarily from excess fees and deeds is projected in FY 03 to fund the request.
3. Strategic Plan - Currently, the County does not have an adopted Strategic Goal related directly to Clerk of the Court. However, the agency's activities indirectly support the County's Public Safety Goals through efficient and effective processing and disposition of criminal and civil cases and jury management .
4. Service Level Impacts - There are no direct service level impacts from this adjustment.

### Expenditure Budget History



### MISSION STATEMENT

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.

### AGENCY LOCATOR

#### Judicial Administration

- Circuit Court Judges
- 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**

*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.*

**AGENCY LOCATOR**

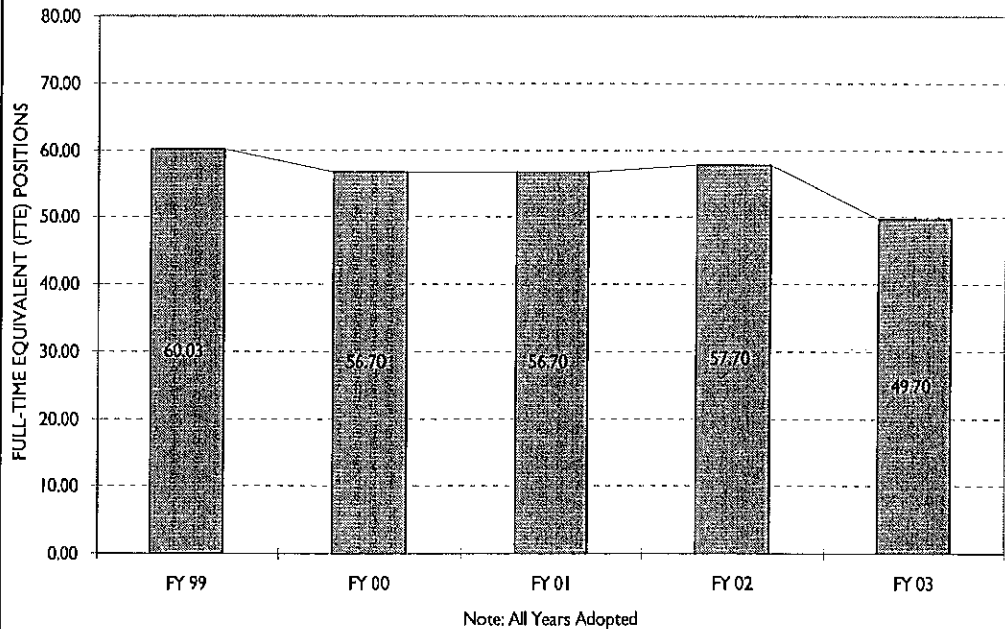
**Judicial Administration**

- Circuit Court Judges
- 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 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
Exec Mgt and Admin Program (FTE)	6.00	6.00	6.00
Judges Chambers	8.00	8.00	0.00
Public Service Program (FTE)	4.00	5.00	5.00
Court Admin Program (FTE)	24.70	23.70	23.70
Land Records Program (FTE)	12.00	12.00	12.00
Alt Disputes Resolution Program (FTE)	2.00	3.00	3.00
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>56.70</b>	<b>57.70</b>	<b>49.70</b>

**Staff History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$491,657	FY 2002 FTE Positions	6.00
FY 2003 Adopted	\$515,528	FY 2003 FTE Positions	6.00
Dollar Change	\$23,871	FTE Position Change	0.00
Percent Change	4.86%		

**Outcome Trends/Targets**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Management points cited as not meeting auditor of public accounts standards	0	≤3	2	≤3	≤3

**Activities/Service Level Trends**

**1. Clerk - Administrative Services**

This section serves the Clerk's Office overall, with clerical, payroll and computer support functions.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$479,138	\$354,288	\$373,932	\$364,190	\$395,569
-New court cases, land records and public service documents filed	109,751	111,204	117,319	131,719	114,600
-Pleadings, documents and land records processed within 3 days	90%	90%	90%	90%	90%
-Clerical support customers satisfied	99%	99%	99%	99%	99%
-Average cost per admin service action	\$4.37	\$2.94	\$3.19	\$2.76	\$3.45

**2. Clerk - Financial Support Services**

This section serves the Clerk's Office with human resources, bookkeeping, budget and purchasing functions. Most financial transactions are processed here.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$113,490	\$114,241	\$112,499	\$127,467	\$119,959
-Financial support documents processed	18,916	19,254	19,328	19,232	19,200
-Trust funds invested within 30 days of receipt	100%	100%	100%	100%	100%
-Percent of time all month that reports and funds are disbursed by the 5 <sup>th</sup> of the month	100%	100%	100%	100%	100%
-Average cost per financial support service action processed	\$6.00	\$5.64	\$5.82	\$6.63	\$6.25

**Executive Management and Support 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 <
- Court Administration
- Public Service
- Land Records
- Alternative Disputes Resolution

**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
- Court Administration
- Public Service
- Land Records
- Alternative Disputes Resolution

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,280,608	FY 2002 FTE Positions	23.70
FY 2003 Adopted	\$2,215,431	FY 2003 FTE Positions	22.70
Dollar Change	\$934,823	FTE Position Change	-1.00
Percent Change	73.00%		

**Outcome Trends/Targets**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Criminal cases filed, processed and concluded within State Court Guidelines	54%	60%	49%	55%	55%
-Civil cases filed, processed and concluded within State Court Guidelines	59%	60%	55%	60%	60%

**Activities/Service Level Trends Table**

**1. Court Case Management**

This activity handles all case filings in the Circuit Court, to include civil and criminal cases and appeals, traffic appeals, and adoptions.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,000,878	\$1,038,520	\$1,054,279	\$1,103,589	\$2,112,370
-Court Administration cases commenced	7,553	8,449	7,843	7,659	7,600
-Average cost/case processed	\$132.51	\$122.92	\$134.42	\$144.09	\$277.94

**2. Jury Management Support**

This activity provides jurors for civil and criminal cases. It ensures they are chosen fairly and represent a valid cross-section of the community as well as coordinating and paying them.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$131,661	\$172,837	\$129,071	\$177,019	\$103,061
-Citizens summoned for jury duty annually	4,851	4,551	4,851	4,851	4,851
-Annual cost per juror summoned Civil	\$38.95	\$53.22	\$46.19	\$43.71	\$48.00
-Criminal	\$17.22	\$12.91	\$17.25	\$15.78	\$18.00

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2003 Adopted	\$274,453	FY 2002 FTE Positions	5.00
FY 2002 Adopted	\$323,550	FY 2003 FTE Positions	6.00
Dollar Change	\$49,097	FTE Position Change	1.00
Percent Change	17.89%		

**Outcome Trends/Targets**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Response time for completion of all non-judicial service requests	2 days	2 days	2 days	2 days	2 days

**Activities/Service Level Trends Table**

**1. Public Service and Document Administration**

This activity provides various miscellaneous functions to the citizens of the County, to include marriage licenses, passports, and registration of trade names.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$160,833	\$150,700	\$134,682	\$171,467	\$223,783
-All records recorded, filed and stored within guidelines established by the Code of Virginia	98%	98%	98%	98%	98%
-Total public service documents processed	8,089	10,219	9,276	10,092	9,500
-Cost per public service document processed	\$15.94	\$18.41	\$14.52	\$16.99	\$23.56

**2. Probate Services**

This activity provides citizens with probate services, including dispositions of estates and appointment of guardians.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$62,733	\$57,719	\$92,846	\$102,986	\$99,767
-Wills probated and administrators appointed	484	487	507	492	500
-Cost per will probated and administrators appointed	\$129.61	\$186.79	\$183.13	\$209.32	\$199.53

**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
- Court Administration
- Public Service <
- Land Records
- Alternative Disputes Resolution



**Land Records Program**

**GOAL**

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$903,792	FY 2002 FTE Positions	12.00
FY 2003 Adopted	\$800,409	FY 2003 FTE Positions	12.00
Dollar Change	\$(103,383)	FTE Position Change	0.00
Percent Change	-11.44%		

**Outcome Trends/Targets**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Percentage of time all newly recorded documents available on microfilm or image for public review within two days	100%	100%	100%	100%	100%

**Activities/Service Trends Table**

**1. Land Records Management**

This activity records all land transactions in the county, to include deeds and mortgages.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$981,966	\$871,143	\$1,312,224	\$903,792	\$800,409
-Land records documents processed and recorded	91,657	92,651	100,200	94,736	97,500
-Cost per land record processed and recorded	\$10.71	\$6.23	\$13.10	\$9.54	\$8.21

**PROGRAM LOCATOR**

**Judicial Administration**

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$160,518	FY 2002 FTE Positions	3.00
FY 2003 Adopted	\$188,968	FY 2003 FTE Positions	3.00
Dollar Change	\$28,450	FTE Position Change	0.00
Percent Change	17.72%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Trends/Targets**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Mediation cases resolved by agreement	67%	71%	71%	67%	70%
-Cases successfully completed	91%	—	91%	85%	90%
-Cases completed within 90 days	N/A	—	N/A	60%	60%
-Cases with agreement where terms were fulfilled	89%	—	100%	85%	95%
-Clients who successfully complete the program re-offending within two years	13%	—	10%	20%	10%
-Clients who do not successfully complete the program re-offending within two years	37%	—	28%	37%	30%

**Activities/Service Level Trends Table**

**1. Dispute Resolution**

This activity provides Alternative Dispute Resolution services to the citizens of this county in various matters, helping clear cases from Court dockets.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$84,552	\$92,282	\$125,294	\$103,634	\$129,122
-Cases referred (opened) for mediation	2,520	2,362	2,900	2,455	2,900
-Appropriate cases chosen to mediate	1,196	1,025	1,482	1,131	1,500
-Cases which choose to mediate	92%	81%	96%	91%	91%
-Mediation cases completed	1,099	987	1,053	1,066	1,100
-Cost per case referred	\$33.55	\$36.83	\$43.20	\$42.21	\$44.52
-Average Court cost saved by Mediation resolution	\$29.00	\$28.01	\$27.18	\$28.17	\$29.52

**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
- 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.*

**Activities/Service Level Trends Table (continued)**

**2. Restorative Justice**

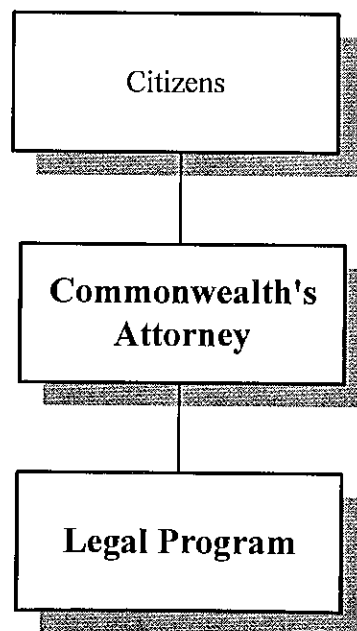
This activity provides a Restorative Justice program to the citizens of this county.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	N/A	N/A	\$0	\$56,884	\$59,846
-Offenders served	125	—	153	200	175
-Number of victims served	85	—	135	150	150
-Average time (in days) to complete a case	N/A	—	N/A	90	—
-Percent of parents satisfied with the conference process	100%	—	100%	90%	90%
-Percent of participants satisfied with the conference process	95%	—	92%	87%	90%

**PROGRAM LOCATOR**

**Judicial Administration**

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



**MISSION STATEMENT**

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

**AGENCY LOCATOR**

**Judicial Administration**

- Circuit Court Judges
- 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**

- Circuit Court Judges
- 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 01	FY 01	FY 02	FY 03	% Change
	Approp	Actual	Adopted	Adopted	Adopt 02/ Adopt 03
<b>Expenditure By Program</b>					
Legal	\$2,402,275	\$2,280,059	\$2,448,986	\$2,604,390	6.35%
Victim-Witness Support	\$301,833	\$288,804	\$316,834	\$346,308	9.30%
<b>Total Expenditures</b>	<b>\$2,704,108</b>	<b>\$2,568,863</b>	<b>\$2,765,820</b>	<b>\$2,950,698</b>	<b>6.68%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$1,941,510	\$1,904,745	\$2,085,459	\$2,237,418	7.29%
Fringe Benefits	\$487,654	\$444,461	\$471,429	\$507,768	7.71%
Contractual Services	\$30,261	\$10,739	\$20,000	\$20,000	0.00%
Internal Services	\$102,969	\$102,969	\$79,010	\$79,010	0.00%
Other Services	\$111,714	\$81,743	\$100,922	\$97,502	-3.39%
Capital Outlay	\$9,000	\$7,757	\$0	\$0	
Leases and Rentals	\$6,000	\$1,449	\$9,000	\$9,000	0.00%
Transfers Out	\$15,000	\$15,000	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$2,704,108</b>	<b>\$2,568,863</b>	<b>\$2,765,820</b>	<b>\$2,950,698</b>	<b>6.68%</b>
<b>Funding Sources</b>					
Charges for Services	\$28,800	\$70,910	\$43,602	\$54,800	25.68%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
Revenue From Other Localities	\$173,360	\$173,364	\$196,550	\$247,658	26.00%
Rev From Commonwealth	\$1,301,393	\$1,303,892	\$1,298,244	\$1,298,244	0.00%
Rev From Federal Govt	\$0	\$6,633	\$0	\$0	—
Transfers In	\$35,237	\$35,237	\$0	\$0	—
<b>Tot Desig Funding Sources</b>	<b>\$1,538,790</b>	<b>\$1,590,036</b>	<b>\$1,538,396</b>	<b>\$1,600,702</b>	<b>4.05%</b>
<b>Net General Tax Support</b>	<b>\$1,165,318</b>	<b>\$978,827</b>	<b>\$1,227,424</b>	<b>\$1,349,996</b>	<b>9.99%</b>

**I. Major Issues**

- A. One Time Non-Recurring General Fund Items Reduced from the Commonwealth Attorney Budget – A total of \$3,174 has been removed from the FY 03 Commonwealth's Attorney budget. These funds supported the one-time purchase of printer replacements in the FY 02 adopted budget.
- B. Revenue Increase – Agency revenue has been increased a total of \$62,306. A total of \$11,198 has been added based on increased attorney recovery collections over the past three fiscal years, and a total of \$51,108 has been added based on increased city billings.
- C. Compensation Additions – A total of \$118,714 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6 % Health Plan increase, an average 7.0% Delta Dental increase and funds to support the reclassification of selected positions.

**II. Budget Adjustments**

- A. Legal Program – Detective Position Addition  
 Total Cost-\$68,500  
 Supporting Revenue-\$10,000  
 Total PWC Cost-\$58,500  
 Additional FTE Positions- 1.0
  - 1. Description – This budget addition will support a detective position (Police Detective II) in the Commonwealth's Attorney Office. Because of the rapid and extensive growth experienced in Prince William County over the last ten years, the Commonwealth's Attorney Office has experienced an ever-increasing workload. This position will be responsible for preparing cases for trial, interviewing witnesses, investigating information that was not developed during the original investigation, and investigating matters that present a conflict of interest within local law enforcement agencies.
  - 2. Service Level Impacts – This position will aid the Commonwealth's Attorney Office in effective and successful prosecutions.
  - 3. Funding Sources – A total of \$10,000 of this budget addition will be funded from increased revenue in attorney recovery collections.

**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.*

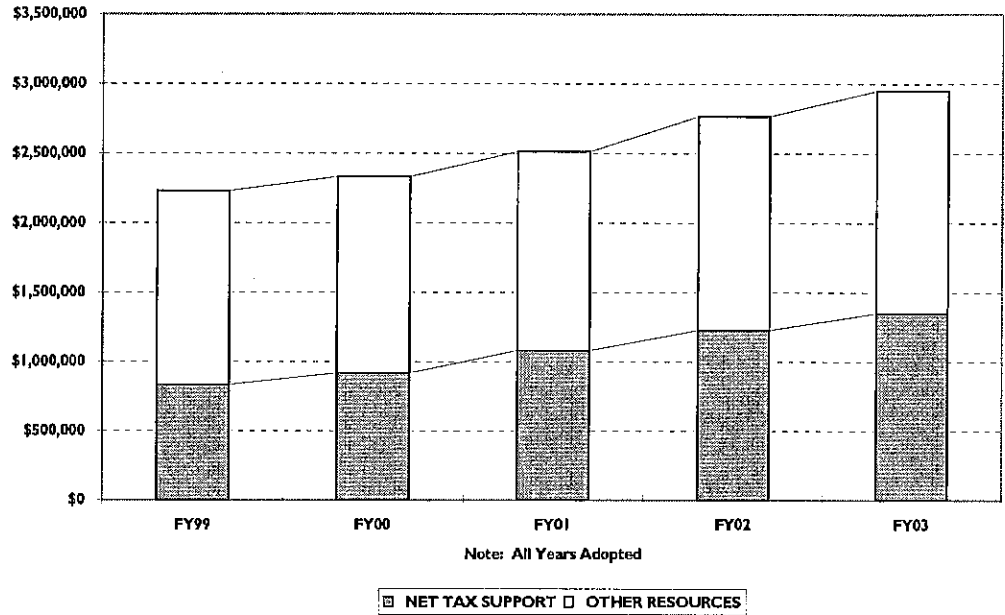
**AGENCY LOCATOR**

**Judicial Administration**  
 Circuit Court Judges  
 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.*

**Expenditure Budget History**



**AGENCY LOCATOR**

**Judicial Administration**

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

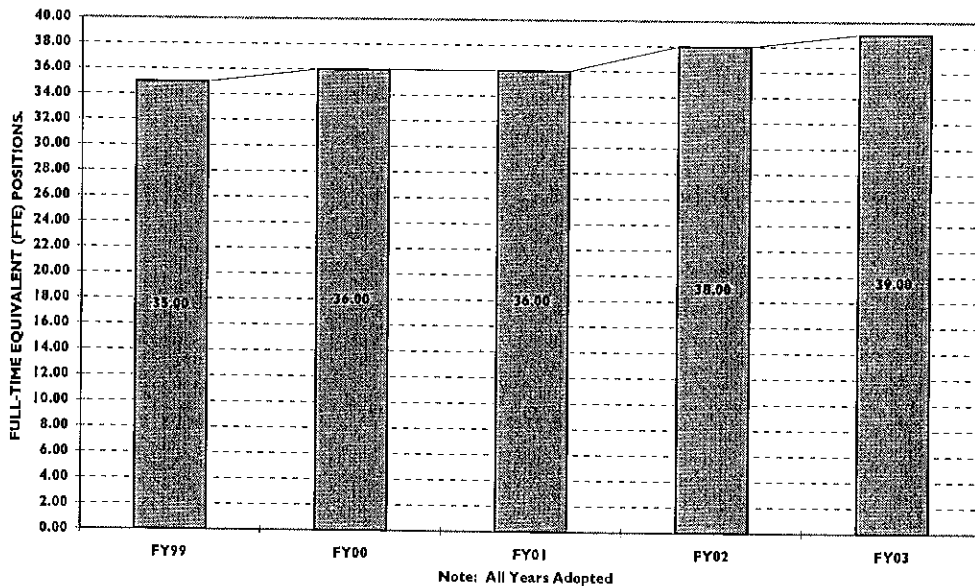
**Agency Staff**

	FY01 <u>Adopted</u>	FY02 <u>Adopted</u>	FY 03 <u>Adopted</u>
Legal Program (FTE)	31.00	31.00	32.00
Victim/Witness Support Program (FTE)	5.00	7.00	7.00
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>36.00</b>	<b>38.00</b>	<b>39.00</b>

**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**

- Circuit Court Judges
- 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 continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

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

**PROGRAM LOCATOR**

**Judicial Administration**

Commonwealth Attorney

➤ Commonwealth Attorney/

Legal

Victim/Witness Support

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$2,448,986	FY 2002 FTE Positions	31.00
FY 2003 Adopted	\$2,604,390	FY 2003 FTE Positions	32.00
Dollar Change	\$155,404	FTE Position Change	1.00
Percent Change	6.35%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Crime rate per 1,000 population	26.41	≤32	27.7	26.33	27.1
-Juvenile arrests per 1,000 youth population	24.13	—	20.21	23	19.49
-Juvenile Violent Crime arrests per 1,000 youth population	0.52	—	0.59	1	0.50

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$316,834	FY 2002 FTE Positions	7.00
FY 2003 Adopted	\$346,308	FY 2003 FTE Positions	7.00
Dollar Change	\$29,474	FTE Position Change	0.00
Percent Change	9.30%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Trends**

	FY 00	FY 01	FY 01	FY 02	FY 03
	Actual	Adopted	Actual	Adopted	Adopted
-Crime rate per 1,000 population	26.41	≤32	27.7	26.33	27.1
-juvenile arrests per 1,000 youth population	24.13	—	20.21	23	19.49
-juvenile Violent Crime arrests per 1,000 youth population	0.52	—	0.59	1	0.50

**Victim/Witness Support Program**

**STRATEGIC GOAL**

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

**GOAL**

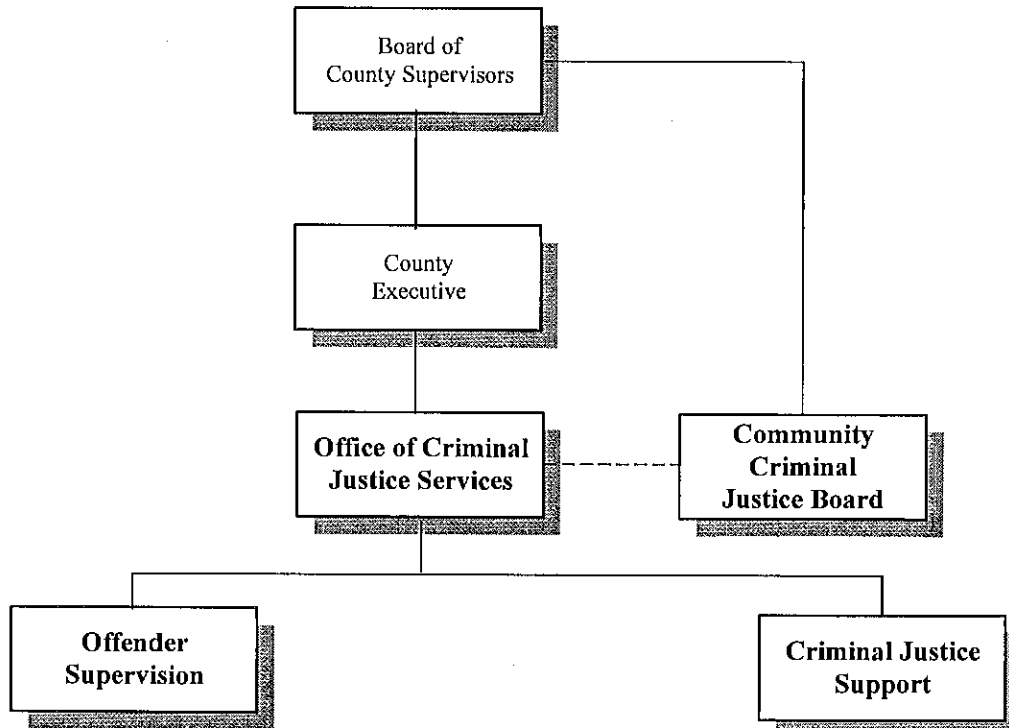
*The County will support the fair and efficient administration of justice.*

**PROGRAM LOCATOR**

**Judicial Administration**

Commonwealth Attorney  
 Commonwealth Attorney/  
 Legal  
 Victim/Witness Support ←





**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**

- Circuit Court Judges
- 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**

- Circuit Court Judges
- 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 01	FY 01	FY 02	FY 03	% Chang
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
Criminal Justice Support	\$444,987	\$373,184	\$433,960	\$417,193	-3.86%
Offender Supervision	\$1,130,432	\$1,078,420	\$1,191,294	\$1,285,818	7.93%
<b>Total Expenditures</b>	<b>\$1,575,419</b>	<b>\$1,451,604</b>	<b>\$1,625,254</b>	<b>\$1,703,011</b>	<b>4.78%</b>
<b>Expenditures By Classification</b>					
Personal Services	\$892,207	\$855,344	\$989,419	\$1,059,805	7.11%
Fringe Benefits	\$218,932	\$184,056	\$211,368	\$221,214	4.66%
Contractual Services	\$211,481	\$187,517	\$157,493	\$157,493	0.00%
Internal Services	\$68,257	\$68,257	\$50,195	\$50,195	0.00%
Other Services	\$157,215	\$137,653	\$209,396	\$206,921	-1.18%
Capital Outlay	\$5,210	\$0	\$0	\$0	—
Leases and Rentals	\$10,680	\$7,339	\$7,383	\$7,383	0.00%
Transfers Out	\$11,438	\$11,438	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$1,575,419</b>	<b>\$1,451,604</b>	<b>\$1,625,254</b>	<b>\$1,703,011</b>	<b>4.78%</b>
<b>Funding Sources</b>					
Rev From Use of Money	\$0	\$0	\$0	\$0	—
Charges For Services	\$67,597	\$67,597	\$67,597	\$74,715	10.53%
Miscellaneous Revenue	\$0	\$90	\$0	\$0	—
Rev From Other Localities	\$57,500	\$39,766	\$36,132	\$36,132	0.00%
Rev From Commonwealth	\$906,760	\$899,735	\$905,768	\$905,768	0.00%
Rev From the Federal Govt	\$100,146	\$89,246	\$102,987	\$102,987	0.00%
Transfers In	\$466,683	\$466,683	\$0	\$0	—
<b>Total Designated Fund Sources</b>	<b>\$1,598,686</b>	<b>\$1,563,117</b>	<b>\$1,112,484</b>	<b>\$1,119,602</b>	<b>0.64%</b>
<b>Net General Tax Support</b>	<b>(\$23,267)</b>	<b>(\$111,513)</b>	<b>\$512,770</b>	<b>\$583,409</b>	<b>13.78%</b>

**I. Major Issues**

- A. Increased Revenue – An increase of \$7,118 in FY 03 is due to increases in program fee revenue resulting from fees for charges for services in the Post Trial Offender Supervision Program. This increased revenue will support existing agency operating requirements.
- B. Elimination of Activity - The Cities Offender Supervision Activity within the Criminal Justice Support Program will be eliminated in FY 03 and consolidated with Pre and Post Trial Offender Supervision Activities of the Offender Supervision Program. The budgeted amount for this eliminated activity of \$40,623 will be consolidated with the Pre and Post Trial Offender Supervision Activities. Of this amount, 25 percent will be allocated to the Pre Trial Supervision Activity and 75 percent to the Post Trial Supervision Activity. Thus, the outcomes associated with this activity will be reflected in these other activities. This reduces the total number of activities from five to four.
- C. Compensation Increase – A total of \$77,067 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, an average 7.0% Delta Dental increase and funds to support the reclassification of selected positions.

**II. Budget Adjustments**

- A. The Office of Criminal Justice Services - Volunteer Action Center Operating Cost Increases  
 Total Cost-\$2,493  
 Supporting Revenue-\$0  
 Total PWC Cost-\$2,493  
 Additional FTE Positions- 0.0
  - 1. Description - An amount of \$2,493 is included in the Office of Criminal Justice Services for the Volunteer Action Center to support the agency's operating requirements. The 3.5% increase represents the funding level recommended for contribution agencies in FY 03.
  - 2. Strategic Plan - This Contribution Agency's activities indirectly support the County's Public Safety and Human Services Strategic Goals by developing partnerships with 67 not-for-profit and municipal human service agencies to provide work sites in the community for Court referred nonviolent offenders.
  - 3. Service Level Impacts – There are no direct service level impacts associated with this adjustment.

**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**

- Circuit Court Judges
- 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**

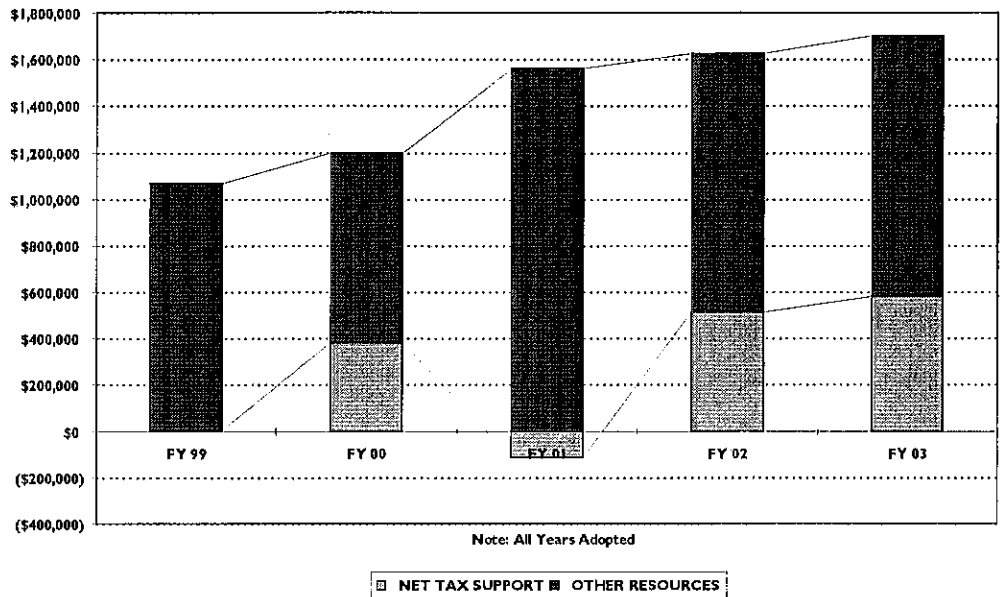
*To develop, establish and maintain community-based corrections programs that provide sanctions and alternatives to incarceration, and to provide leadership and coordination throughout the entire criminal justice system.*

**AGENCY LOCATOR**

**Judicial Administration**

- Circuit Court Judges
- 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**



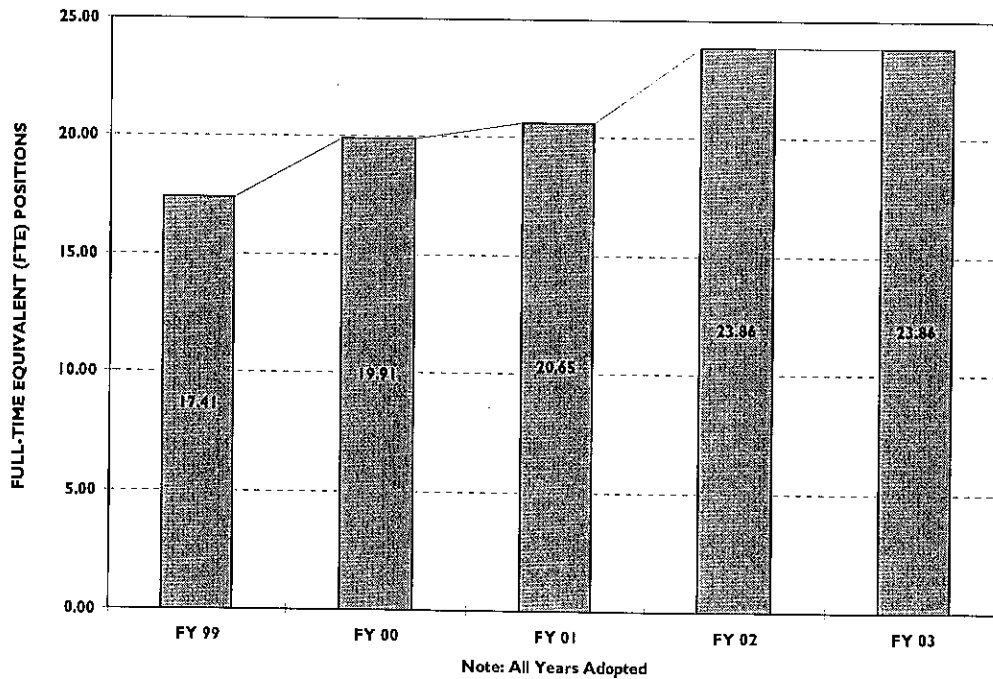
**Agency Staff**

	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
Criminal Justice Support (FTE)	4.50	3.66	3.66
Offender Supervision (FTE)	16.15	20.20	20.20
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>20.65</b>	<b>23.86</b>	<b>23.86</b>

**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**



**AGENCY LOCATOR**

**Judicial Administration**

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



**Criminal Justice Support Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Judicial Administration**

Criminal Justice Services

- Criminal Justice Support
- Offenders Supervision

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$433,960	FY 2002 FTE Positions	3.66
FY 2003 Adopted	\$417,193	FY 2003 FTE Positions	3.66
Dollar Change	(\$16,767)	FTE Position Change	0.00
Percent Change	-3.86%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Crime rate per 1,000 population	26.41	≤32	26.47	26.33	27.1
-Agency cases closed without returning to Court on a violation	66%	57%	67%	70%	67%
-Agency's case compliance rate for supervision standards	90%	91%	95%	90%	93%
-Agency's client satisfaction rate	95%	95%	95%	95%	95%
-Juvenile arrests per 1,000 youth population	24.13	—	20.21	23.00	19.49
-Juvenile violent crime arrests per 1,000 youth population	0.52	—	0.59	1.00	0.50

**Activities/Service Level Trends Table**

**1. Local Criminal Justice Support**

The Office of Criminal Justices Services assists with local criminal justice system planning by conducting studies and assisting other agencies with program planning, and trends analysis and tracking. This activity manages a State grant which supports more than seventy per cent of the administrative costs associated with the operation of the program, a Federal grant which supports the Domestic Violence Program, and other special project grants. This activity serves the Program with human resources, payroll, budget, purchasing and other functions. This activity also serves as staff to the Community Criminal Justice Board and is the liaison with the County contribution agency, the Voluntary Action Center.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$301,108	\$240,774	\$337,790	\$357,055	\$376,570
-Special studies and projects and coordination activities	7	7	7	7	7
-Revenues collected from non Prince William County sources	\$104,142	\$100,000	\$116,989	\$100,000	\$110,000
-Grants administered	—	—	—	—	3
-Community volunteers for short-term community projects	10,224	—	14,734	10,224	14,000
-Planning sessions coordinated for Community Criminal Justice Board	—	—	—	—	4

**2. Community Domestic Violence Coordination**

This division monitors and reports on protective orders on behalf of the court for domestic violence cases. It also serves as clearing house for domestic violence resources and coordinates special activities relating to promoting Domestic Violence resources.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$22,200	\$35,013	\$35,394	\$39,137	\$40,623
-Final Protective Orders tracked annually	725	275	427	275	300
-Protective Order violation reported annually	—	—	24	50	50
-Court Actions resulting from protective order violations	—	—	24	30	30
-Special Events	—	—	—	—	3

**Criminal Justice Support Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Judicial Administration**

Criminal Justice Services  
 Criminal Justice Support <  
 Offenders Supervision

**Offender Supervision Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Judicial Administration**  
 Criminal Justice Services  
 Criminal Justice Support  
 ➤ Offender Supervision

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,191,294	FY 2002 FTE Positions	20.20
FY 2003 Adopted	\$1,285,818	FY 2003 FTE Positions	20.20
Dollar Change	\$94,524	FTE Position Change	0.00
Percent Change	7.93%		

**Desired Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Crime rate per 1,000 population	26.41	≤32.00	26.47	26.33	27.1
-Pretrial cases closed in compliance with Court conditions of release	82%	80%	76%	83%	79%
-Local offender cases closed in compliance with conditions of Court directed contract	62%	55%	58%	60%	60%
-Compliance rate with supervision standards	90%	90%	95%	90%	93%

**Activities/Service Level Trends Table**

**1. Pretrial Defendant Supervision**

This program provides community supervision for defendants awaiting trial. While in the program participants may begin to attend special classes, under go drug testing and abide by other special conditions. The program also interviews all defendants in jail awaiting arraignments to gather information for the court to aid in making release and/or bond decisions.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$247,165	\$272,059	\$303,063	\$332,586	\$355,036
-Pretrial defendant supervision cases expedited	249	240	272	250	275
-Pretrial defendant supervision interviews completed	2,964	3,000	3,355	2,900	3,400
-New pretrial defendant supervision cases supervised and entered into the PTCC database	617	568	656	620	762
-Closed pre-trial cases not returning to court on violation	82%	80%	76%	80%	76%
-Pretrial defendant supervision case compliance (case reviews)	90%	96%	94%	90%	95%
-Pretrial defendants receiving substance abuse treatment	336	275	358	416	360
-Drugs screens conducted	960	800	1,097	1,000	1,000
-SSI substance abuse assessments conducted	0	300	217	300	100
-Average number of cases supervised per day	—	—	—	—	115

**Activities/Service Level Trends Table (continued)**

**2 Post Trial Offender Supervision**

This program provides community supervision for offenders placed in the program by the court, after trial. In addition to regular visits with a probation officer, participants may be required to participate in special classes, perform community service work and undergo drug testing and/or treatment as well as any other special conditions required by the court.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$579,853	\$646,896	\$726,944	\$858,708	\$930,782
-Closed post trial cases not returning to Court on violation	62%	55%	58%	60%	60%
-New post-trial offender cases processed and entered onto PTCC database	2,424	2,100	2,650	2,500	3,008
-Post-trial offender supervision cases placed for community service work	424	300	495	425	500
-Post-trial offender enrollment in treatment groups	1,641	1,400	2,976	1,790	2,300
-Post-trial offender supervision cases in compliance with standards of supervision	91%	91%	96%	90%	96%
-Record check on unsupervised probation cases	558	480	419	700	480
-Drugs screens conducted	2,801	2,100	3,915	3,000	3,500
-SSI substance abuse assessments conducted	0	390	527	390	540
-ASI substance abuse assessments conducted	0	180	204	180	220
-High-risk offenders receiving intensive supervision	—	0	0	100	100
-Serious incidents	17	—	18	10	10
-Average number of cases supervised per day	—	—	—	—	1,000

**Offender Supervision Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

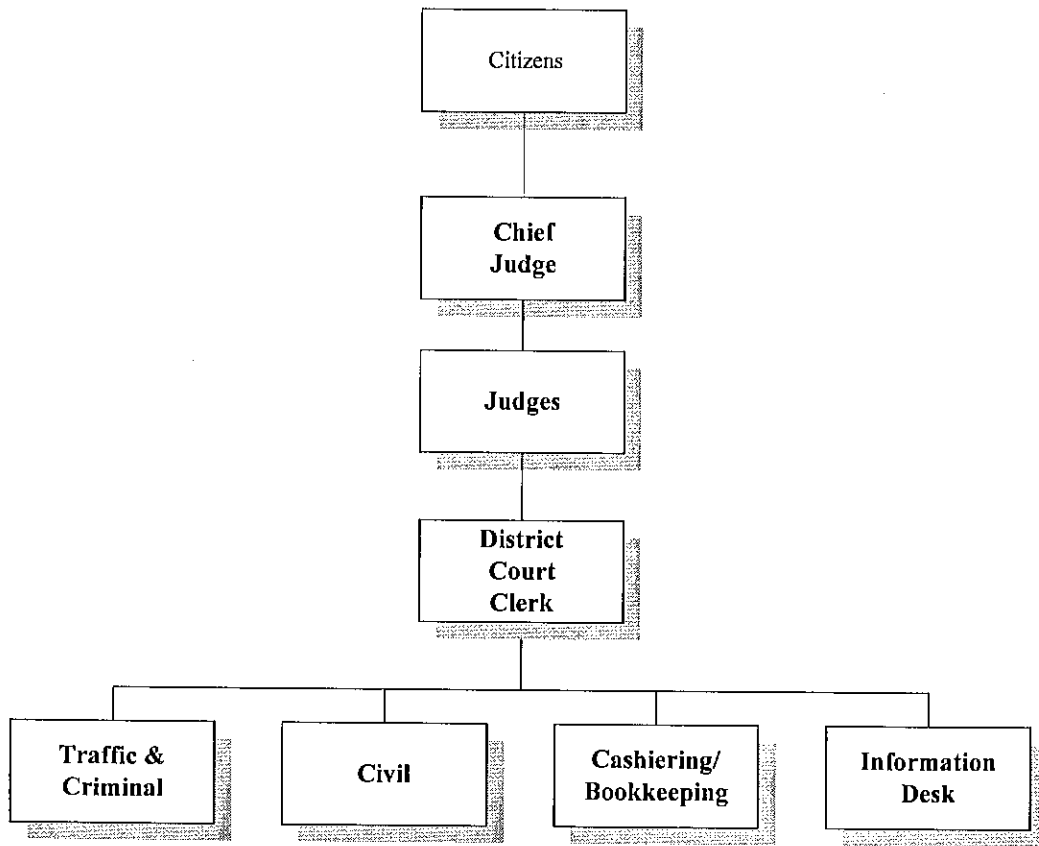
**Judicial Administration**

Criminal Justice Services  
 Criminal Justice Support  
 Offender Supervision <



**MISSION STATEMENT**

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



**AGENCY LOCATOR**

**Judicial Administration**

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

**Expenditure and Revenue Summary**

**MISSION STATEMENT**

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

	FY01	FY 01	FY 02	FY 03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
Local Support Program	\$155,744	\$141,149	\$184,054	\$186,343	1.24%
<b>Total Expenditures</b>	<b>\$155,744</b>	<b>\$141,149</b>	<b>\$184,054</b>	<b>\$186,343</b>	<b>1.24%</b>
<b><u>Expenditure Classification</u></b>					
Personal Services	\$26,152	\$26,252	\$28,254	\$30,449	7.77%
Fringe Benefits	\$7,414	\$7,227	\$7,418	\$7,512	1.27%
Contractual Services	\$65,690	\$53,649	\$85,900	\$85,900	0.00%
Internal Services	\$11,936	\$11,936	\$13,740	\$13,740	
Other Services	\$34,188	\$32,810	\$42,672	\$42,672	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	
Leases and Rentals	\$10,364	\$9,275	\$6,070	\$6,070	0.00%
<b>Total Expenditures</b>	<b>\$155,744</b>	<b>\$141,149</b>	<b>\$184,054</b>	<b>\$186,343</b>	<b>1.24%</b>
<b><u>Funding Sources</u></b>					
Fines and Forfeitures	\$1,380,545	\$1,314,919	\$1,397,000	\$1,519,000	8.73%
Rev Fr Use of Money/Property	\$13,784	\$17,082	\$14,500	\$17,000	17.24%
Charges for Services	\$34,661	\$25,714	\$0	\$25,500	
Revenue From Commonwealth	\$17,000	\$21,749	\$23,000	\$23,000	0.00%
<b>Total Desig Funding Sources</b>	<b>\$1,445,990</b>	<b>\$1,379,464</b>	<b>\$1,434,500</b>	<b>\$1,584,500</b>	<b>10.46%</b>
<b>Net General Tax Support</b>	<b>(\$1,290,246)</b>	<b>(\$1,238,315)</b>	<b>(\$1,250,446)</b>	<b>(\$1,398,157)</b>	<b>11.81%</b>

**AGENCY LOCATOR**

**Judicial Administration**

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

**I. Major Issues**

- A. Revenue Increase – Agency revenue has been increased a total of \$150,000 for FY 03 – \$122,000 has been added to court fines, \$2,500 has been added to interest on court fines, and \$25,500 has been added to County paid attorney fees. These increases have been made based on higher revenues being received in these areas over the past three fiscal years. This revenue provides support to this agency and contributes additional resources to the Five-Year Plan.
  
- B. Cost Per Measure Calculation Change – The General District Court has a state budget allocation in addition to the County’s support budget allocation. For all years reported in the FY 03 fiscal plan, cost per measures have been calculated and reported by using only the County’s support allocation to better reflect the agency’s utilization of County resources. In prior years, cost per measures were calculated and reported by using both the state allocation and the County’s support allocation.
  
- C. Compensation Additions – A total of \$2,267 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6 % Health Plan increase, an average 7.0% Delta Dental increase and funds to support the reclassification of selected positions.

**MISSION STATEMENT**

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

**AGENCY LOCATOR**

**Judicial Administration**

- Circuit Court Judges*
- 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**

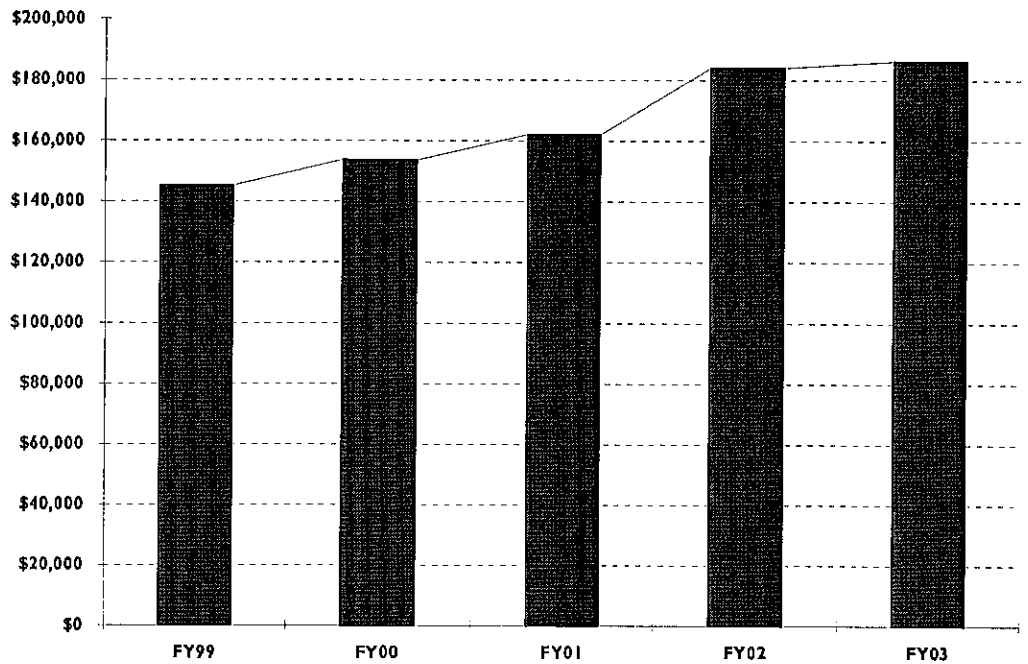
*To process criminal, traffic and civil cases heard by District Court Judges, and to hold preliminary hearings for felonies.*

**AGENCY LOCATOR**

**Judicial Administration**

- Circuit Court Judges*
- 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**



Note: All Years Adopted

Net Tax Support Other Resources

**Agency Staff**

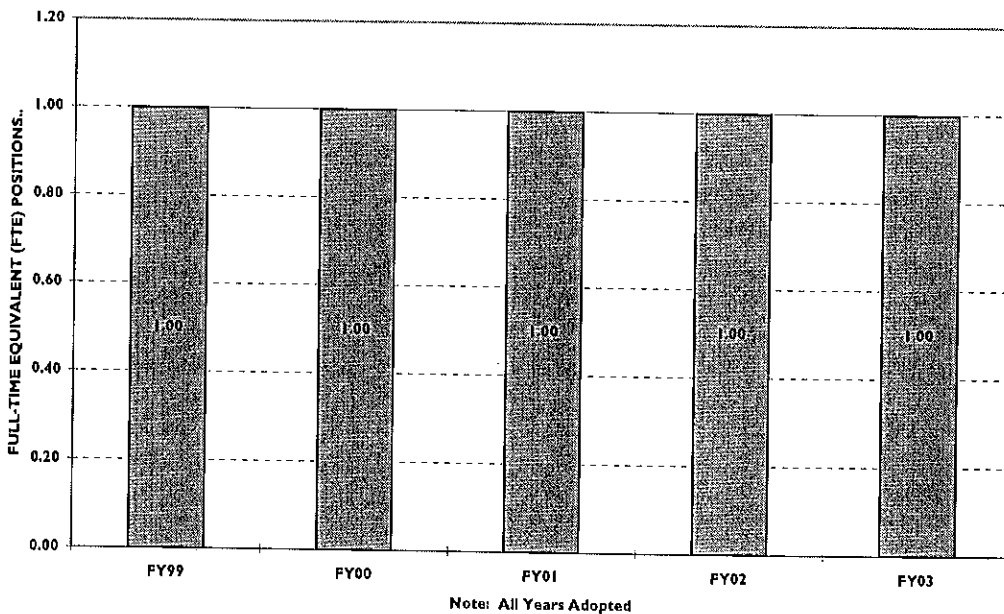
	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted*</u>
Local Support Program (FTE)	1.00	1.00	1.00
Total Full-Time Equivalent (FTE) Positions	1.00	1.00	1.00

\* The FY03 adopted reflects County supported positions only. There are 31.5 State positions in the General District Court, which includes four judges who are State Supreme Court appointees. The General District Court has requested two additional positions from the State in FY 03.

**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**

- Circuit Court Judges
- 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**

General District Court  
 > Local Support

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$184,054	FY 2002 FTE Positions	1.00
FY 2003 Adopted	\$186,343	FY 2003 FTE Positions	1.00
Dollar Change	\$2,289	FTE Position Change	0.00
Percent Change	1.24%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Crime Rate per 1,000 population	26.41	≤32.0	27.7	26.33	27.1
-Criminal, traffic and civil cases concluded according to State Supreme Court judicial guidelines	98%	98%	98%	98%	98%

**Activities/Service Level Trends Table**

**1. Traffic and Criminal Case Management**

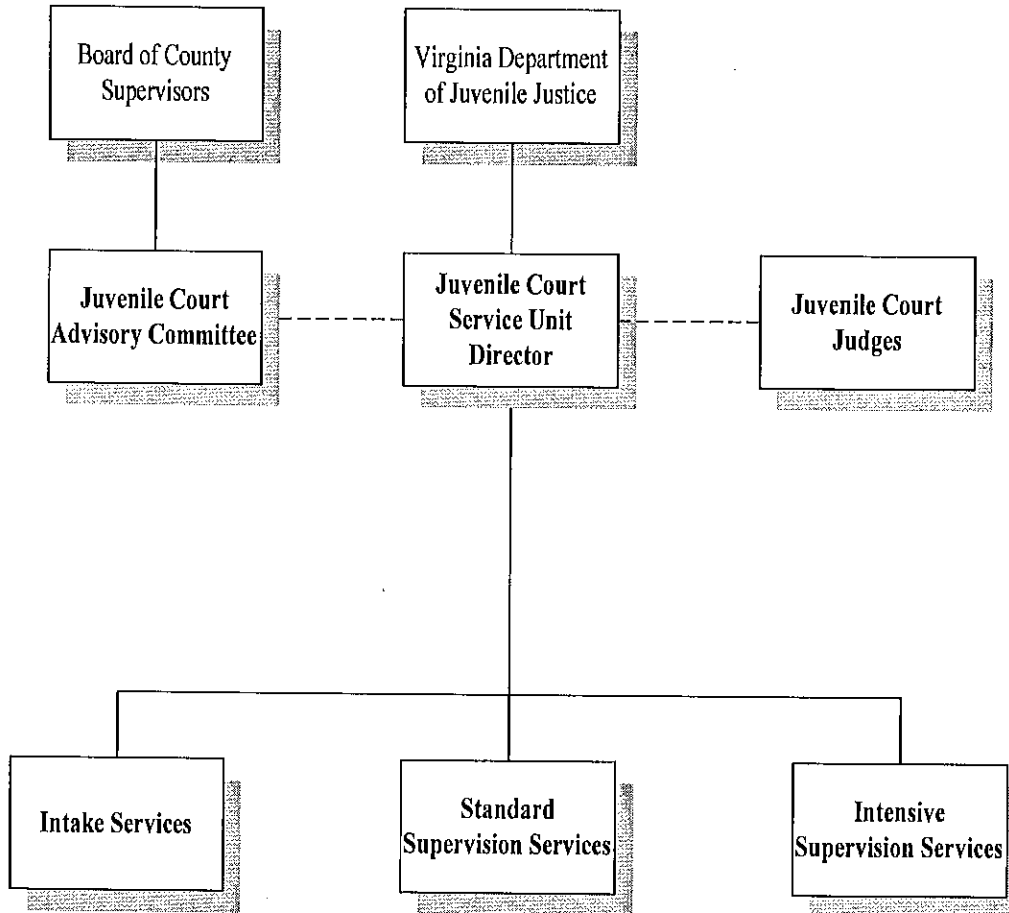
Conduct traffic and criminal hearings in an expeditious and fair manner, with equal application of the rules of law.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$140,783	\$124,995	\$124,656	\$141,555	\$162,344
-Traffic and criminal cases processed	79,295	81,000	84,678	81,000	84,000
-Voucher payments processed for court appointed attorneys	66,271	52,500	52,825	70,000	67,000
-Cost per traffic and criminal case processed	\$1.78	—	\$1.47	—	\$1.93

**2. Civil Case Management**

Conduct hearings on civil matters and render decisions on cases before the court.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$17,849	\$37,085	\$16,493	\$42,499	\$23,999
-Civil cases processed	26,653	25,000	27,918	26,000	28,000
-Cost per civil case processed	\$.67	—	\$.59	—	\$.86



**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**

- Circuit Court Judges
- 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**

- Circuit Court Judges*
- 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 01	FY 01	FY 02	FY 03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
Juvenile Court Services	\$259,614	\$246,252	\$320,186	\$447,342	39.71%
Total Expenditures	\$259,614	\$246,252	\$320,186	\$447,342	39.71%
<u>Expenditure By Classification</u>					
Personal Services	\$84,796	\$84,586	\$126,753	\$209,769	65.49%
Fringe Benefits	\$15,693	\$14,330	\$24,791	\$46,920	89.26%
Contractual Services	\$93,145	\$92,552	\$96,985	\$105,385	8.66%
Internal Services	\$38,447	\$38,447	\$44,863	\$48,579	8.28%
Other Services	\$27,533	\$16,337	\$16,794	\$26,689	58.92%
Leases and Rentals	\$0	\$0	\$10,000	\$10,000	0.00%
Total Expenditures	\$259,614	\$246,252	\$320,186	\$447,342	39.71%
<u>Funding Sources</u>					
Rev From the Commonwealth	\$5,264	\$3,995	\$5,264	\$5,264	0.00%
Transfers In	\$72,049	\$72,049	\$72,005	\$87,881	22.05%
Total Designated Funding Sources	\$77,313	\$76,044	\$77,269	\$93,145	20.55%
Net General Tax Support	\$182,301	\$170,208	\$242,917	\$354,197	45.81%

**I. Major Issues**

- A. One Time Cost Reductions – A total of \$2,669 was eliminated from the Juvenile Court Services Unit FY 03 base budget for one-time non-recurring items purchased in FY 02. These included start-up costs associated with the new Juvenile Probation Officer added to the Intensive Supervision Services activity.
- B. Drug Testing – The Juvenile Court Service Unit has shifted \$3,500 within its FY 03 base budget to increase drug testing service levels. This will enable the agency to comply with new State law requirements concerning drug testing for certain offenders and enhance substance abuse programming. Funding has been shifted from contractual temporary personnel services, office equipment, and office furniture to support this service level improvement. The service level will increase as follows:

	FY 2001 <u>Actual</u>	FY 2003 <u>Adopted</u>
-Juveniles tested for drugs per month	107	145

- C. Family Reunification Services – A shift in Promoting Safe and Stable Families funding within the Family Preservation and Support Services program budget in At-Risk and Youth and Family Services will increase funding to the Juvenile Court Service Unit by \$5,900 and support an increase in contractual family reunification services. These services are intended to successfully reunify juveniles, who are returning from State juvenile correctional facilities and other court-ordered residential placements, with their families. The service level will increase as follows:

	FY 2001 <u>Actual</u>	FY 2003 <u>Adopted</u>
-Juveniles receiving family reunification services	31	37

- D. Virginia Juvenile Community Crime Control Act (VJCCCA) Revenue Reduction – The State reduced VJCCCA funding to the County's Department of Social Services (DSS) by \$569,965 for FY 03. A portion of this revenue (\$43,515) had been provided to the Juvenile Court Service Unit via an operating transfer to support 1.00 FTE position in the Intensive Supervision Services activity. Adjustments made to the DSS budget to address the VJCCCA revenue reduction included a shift of County tax support from DSS to the Juvenile Court Service Unit to replace the lost State revenue and maintain the existing levels of Intensive Supervision services and expenditures. As a result, the operating transfer from DSS of \$43,515 has been eliminated from the Juvenile Court Service Unit funding sources.
- E. Compensation Additions – A total of \$14,363 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, and an average 7.0% Delta Dental 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**

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

**II. Budget Adjustments**

A. Juvenile Court Services – Intensive Supervision Services Position Supported by County Tax Support  
 Total Cost-\$53,491  
 Supporting Revenue-\$-0-  
 Total PWC Cost-\$53,491  
 Additional FTE Positions-1.00

1. Description - This budget addition adds one position to the Intensive Supervision Services activity to increase the activity's service levels. Intensive supervision provides a higher level of supervision and intervention to those youth who are chronic delinquents (or serious offenders) or who have been determined to be "at risk" to re-offend, but can be maintained in the community with minimal risk to public safety.
2. Strategic Plan - This budget addition supports the Public Safety strategy to match public safety resources to ongoing needs of the County and the Human Services strategy to strengthen the provision of County services for juvenile offenders.
3. Desired Community/Program Outcomes
  - Juvenile arrests per 1,000 youth population will be less than 23 per year
  - Violent juvenile crime arrests per 1,000 youth population will be less than one per year
4. Service Level Impacts – This adjustment increases Intensive Supervision service levels as follows:

	FY 03 Base	FY 03 Adopted
-Intensive supervision cases completed	105	175
-Juveniles supervised monthly	30.0	50.0

B. Juvenile Court Services – Intensive Supervision Services Position Supported by Federal Title IV-E Funding  
 Total Cost-\$53,491  
 Supporting Revenue-\$53,491  
 Total PWC Cost-\$-0-  
 Additional FTE Positions-1.00

1. Description - This budget addition adds a second position to the Intensive Supervision Services activity to increase the activity's service levels. Intensive supervision provides a higher level of supervision and intervention to those youth who are chronic delinquents (or serious offenders) or who have been determined to be "at risk" to re-offend, but can be maintained in the community with minimal risk to public safety.

**II. Budget Adjustments (continued)**

2. Strategic Plan - This budget addition supports the Public Safety strategy to match public safety resources to ongoing needs of the County and the Human Services strategy to strengthen the provision of County services for juvenile offenders.
3. Desired Community/Program Outcomes
  - Juvenile arrests per 1,000 youth population will be less than 23 per year
  - Violent juvenile crime arrests per 1,000 youth population will be less than one per year
4. Service Level Impacts – This adjustment increases Intensive Supervision service levels as follows:

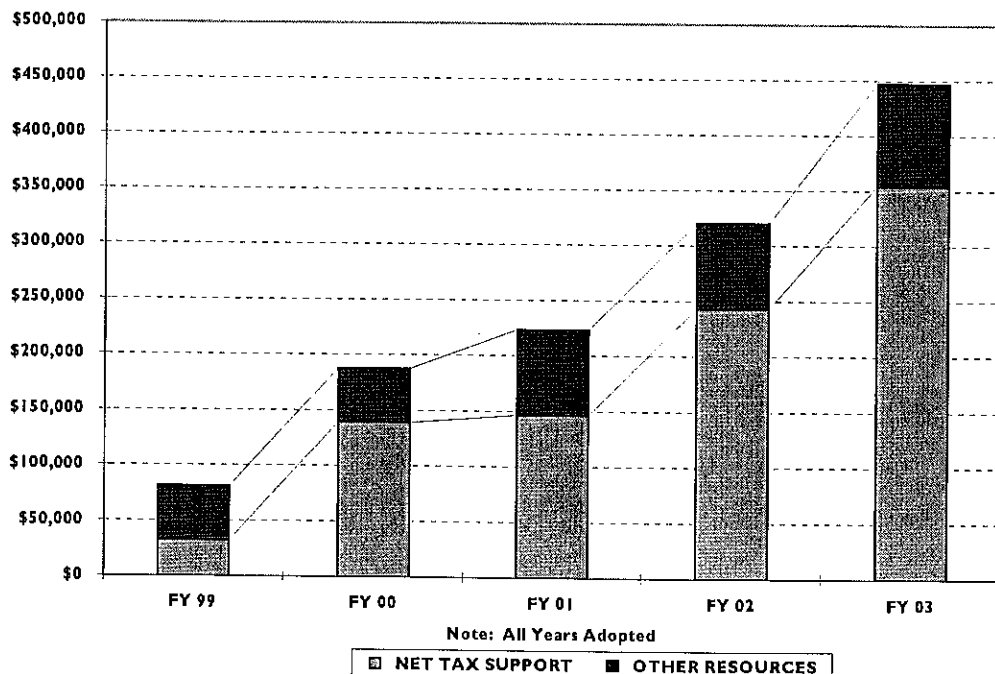
	FY 03 <u>Base</u>	FY 03 <u>Adopted</u>
-Intensive supervision cases completed	105	175
-Juveniles supervised monthly	30.0	50.0

5. Funding Sources – This position is funded by new Federal Title IV-E funding received by Social Services and provided to the Juvenile Court Service Unit via an operating transfer. Title IV-E provides partial reimbursement for the County’s administrative costs, including case management, related to preventing children from being placed in settings outside of their homes.

**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**
- Circuit Court Judges
  - 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**

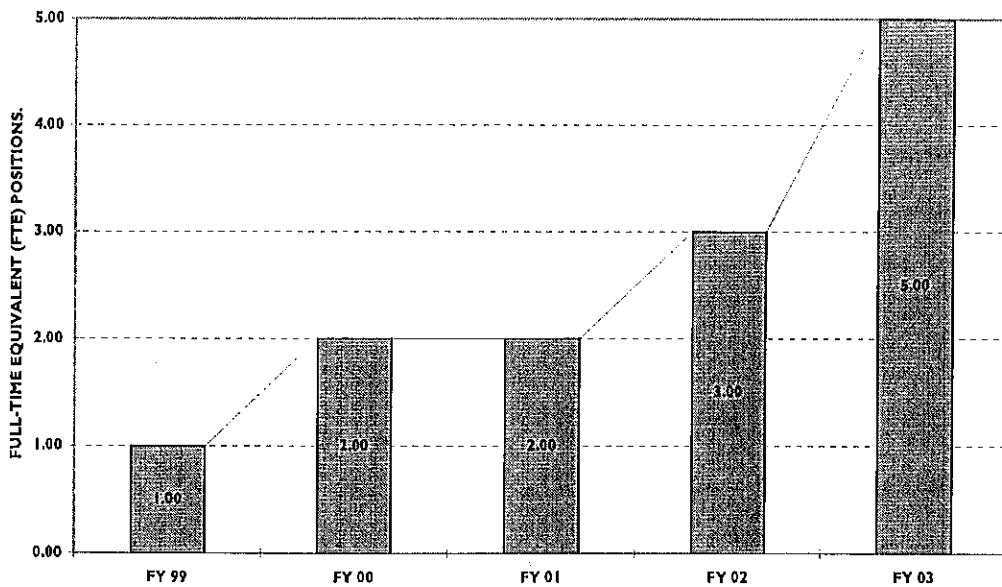
- Judicial Administration**
- Circuit Court Judges
  - Clerk of the Court
  - Commonwealth's Attorney
  - Criminal Justice Services
  - General District Court
  - Juvenile Court Service Unit
  - Juvenile & Domestic Relations Court
  - Law Library
  - Magistrate

**Agency Staff**

	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
Juvenile Court Services (FTE)	2.00	3.00	5.00
Total Full-Time Equivalent (FTE) Positions	2.00	3.00	5.00

Note: Agency has a total of 52.00 FTE positions, including 44.00 FTE State positions, 3.00 FTE City of Manassas positions, and 5.00 FTE County positions.

**Staff History**



Note: All Years Adopted

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$320,186	FY 2002 FTE Positions	3.00
FY 2003 Adopted	\$447,342	FY 2003 FTE Positions	5.00
Dollar Change	\$127,156	FTE Position Change	2.00
Percent Change	39.71%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Juvenile arrests per 1,000 youth population	24.13	—	20.21	23.00	19.49
-Juvenile violent crime arrests per 1,000 youth population	0.52	—	0.59	1.00	0.50
-Cases diverted from court	33%	27%	52%	34%	50%
-Delinquent first time offenders diverted from court as a % of total delinquency cases processed	20%	17%	14%	20%	16%
-Juvenile offenders in the overall program re-offending within 12 months	—	—	10%	25%	20%
-Intensive Supervision client offenders re-offending within 12 months	57%	60%	44%	55%	55%
-Intensive Supervision client offenders subsequently detained within 12 months	12%	33%	17%	30%	25%
-Standard Supervision client offenders subsequently detained within 12 months	8%	5%	5%	5%	5%
-Juveniles who remain reunified with their families after 6 months	—	50%	76%	50%	65%

**Juvenile Court Services Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Judicial Administration**

Juvenile Court Services Unit  
 Juvenile Court Services <

**Juvenile Court Services**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

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

**Activities/Service Level Trends Table**

**1. Intake Services**

Juveniles accused of having committed offenses are brought into the judicial system through Intake Services. Police officers, citizens, families, schools, or other agencies may file petitions or complaints against juveniles. Intake also provides services to people experiencing domestic problems, such as family abuse or issues of child support, custody, and visitation.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$15,124	\$21,704	\$26,865	\$27,728	\$26,728
-Cases processed	8,713	7,300	7,447	8,800	8,000
-Delinquency cases processed	4,086	4,250	3,617	4,200	4,000
-Domestic violence cases processed	752	—	823	—	850
-Cases diverted from court	2,980	2,000	6,952	3,000	6,800
-Delinquent first time offenders diverted from court	830	825	495	800	650
-Clients satisfied with services	98%	90%	96%	90%	90%

**2. Intensive Supervision Services**

Intensive supervision provides a higher level of supervision and intervention to those youth who are chronic delinquents (or serious offenders) or who have been determined to be "at risk" to re-offend, but can be maintained in the community with minimal risk to public safety. This activity serves both offender and family with efforts to change the offender's behavior and improve parenting skills for parents to control their youth's behavior.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$87,853	\$92,970	\$93,897	\$161,628	\$282,884
-Intensive supervision cases completed	59	80	57	105	175
-Juveniles supervised monthly	18.5	—	20.2	30.0	50.0
-Supervision caseload per probation officer FTE	9.2	—	10.1	10.0	10.0
-Cost per intensive supervision case completed	\$1,489	\$1,162	\$1,647	\$1,539	\$1,616
-Juveniles supervised through electronic monitoring	0	0	0	134	134
-Electronic monitoring supervision days	0	0	0	1,875	1,875
-Cost per electronic monitoring supervision day	—	—	0	\$5.33	\$5.33

**Activities/Service Level Table Trends (continued)**

**3. Standard Supervision Services**

Probation and parole officers provide community supervision to juveniles placed on probation by the Juvenile Court or released from a juvenile correctional facility. Officers enforce probation or parole rules and orders of the court by imposing informal sanctions or taking court action. They collaborate with correctional center staff, community agencies, and schools to develop and manage supervision plans for juveniles on probation or parole.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$111,216	\$108,753	\$125,490	\$130,830	\$137,730
-Juveniles supervised monthly	860	855	819	875	800
-Adults supervised monthly	46	45	39.2	45	40
-Supervision caseload per probation officer FTE	43	41	41	42	40
-Clients/consumers satisfied with service	80%	80%	90%	80%	80%
-Juvenile community service placements	1,051	1,000	1,129	1,200	1,200
-Juveniles tested for drugs per month	87	125	107	125	145
-Juveniles receiving family reunification services	12	12	31	12	37

**Juvenile Court Services Program**

**STRATEGIC GOAL**

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

**GOAL**

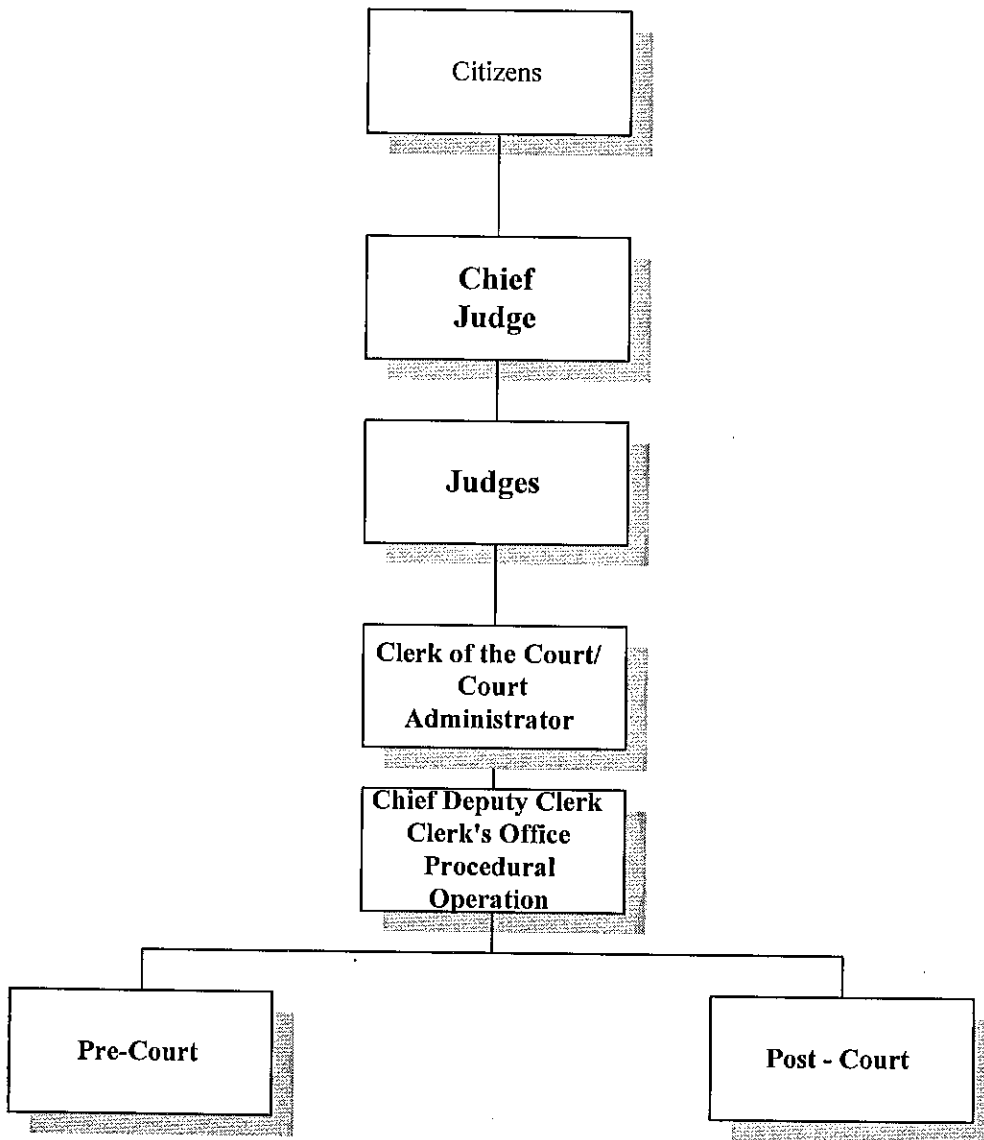
*The County will support the fair and efficient administration of justice.*

**PROGRAM LOCATOR**

**Judicial Administration**

Juvenile Court Services Unit  
 Juvenile Court Services ←





**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**

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

**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**

- Circuit Court Judges
- 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 01	FY 01	FY 02	FY 03	% Change
	Approp	Actual	Adopted	Adopted	Adopt 02/ Adopt 03
<b>Expenditure By Program</b>					
Local Support	\$53,465	\$92,556	\$101,481	\$62,027	-38.88%
Total Expenditures	\$115,013	\$92,556	\$101,481	\$62,027	-38.88%
<b>Expenditure By Classification</b>					
Personal Services	\$0	\$0	\$0	\$0	—
Contractual Services	\$5,689	\$4,385	\$5,689	\$5,689	0.00%
Internal Services	\$47,887	\$47,887	\$53,244	\$9,290	-82.55%
Other Services	\$37,540	\$24,570	\$29,848	\$31,848	6.70%
Capital Outlay	\$1,716	\$0	\$0	\$0	—
Leases And Rentals	\$22,181	\$15,714	\$12,700	\$15,200	19.69%
Total Expenditures	\$115,013	\$92,556	\$101,481	\$62,027	-38.88%
<b>Funding Sources</b>					
Fines And Forfeitures	\$128,700	\$53,150	\$62,000	\$62,000	0.00%
Revenue From Use Of Money	\$1,000	\$455	\$1,000	\$1,000	0.00%
Charges for Services	\$8,665	\$0	\$0	\$0	—
Total Designated Funding Sources	\$138,365	\$53,604	\$63,000	\$63,000	0.00%
Net General Tax Support	(\$23,352)	\$38,952	\$38,481	(\$973)	-102.53%

**I. Major Issues**

- A. Seat Management Reductions -- Total savings of \$43,954. A reduction of \$48,454 in Seat Management Program costs resulting from the Juvenile and Domestic Relations Court's decision to use the State Supreme Court of Virginia's local network rather than the County's Seat Management Program for all but five computers. This reduction is offset by an increase of \$4,500 including \$2,500 to lease a replacement copy machine and \$2,000 to fund furniture, equipment and office supplies for a clerical position if it is funded by the State in FY 2003.

**II. Budget Adjustments**

A. Operating Expenses to Support Agency Staff

Total Cost-\$2,000

Supporting Revenue-\$0

Total PWC Cost-\$2,000

Additional FTE Positions- 0.0

1. Description -- Included in the FY 03 Budget for the Juvenile and Domestic Relations Court is \$2,000 for furniture, equipment and office supplies to support a State funded clerical position the agency has requested. This request is contingent upon approval of the position by the State.
2. Strategic Plan - The agency's activities indirectly support the following County Public Safety Goals:
  - Juvenile arrests per 1,000 youth population will be less than 23 per year
  - Juvenile violent crime arrests per 1,000 youth population will be less than one per

The agency's indirect support is a result of it's responsibility for effectively and efficiently processing all juvenile complaints, reviewing detention decisions before confinement, and supervising juveniles placed on probation ion.

3. Service Level Impacts -- There are no direct service level impacts associated with this adjustment.

**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**

- Circuit Court Judges
- 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**

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

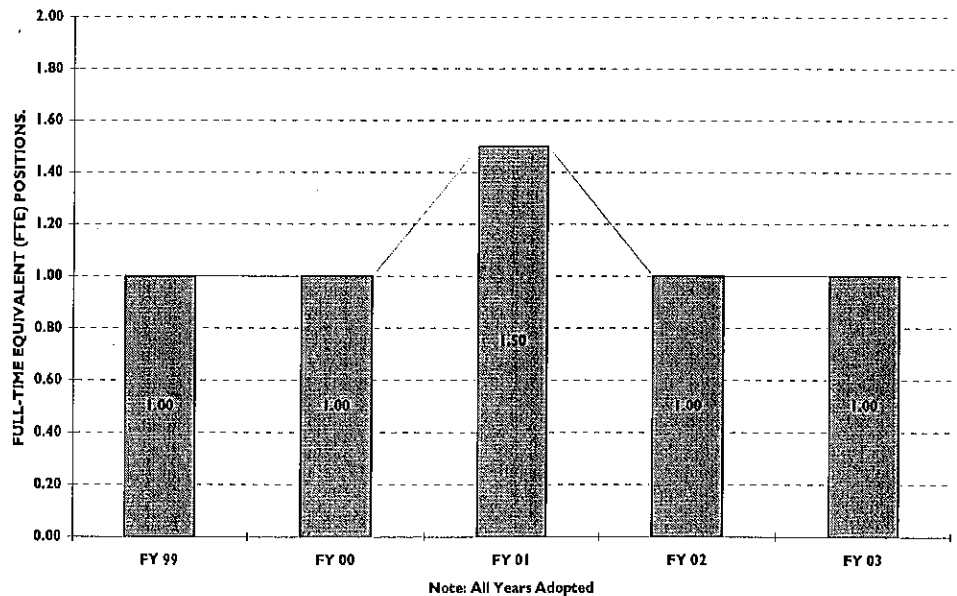
**II. Budget Adjustments (continued)**

**B. Equipment Lease**

Total Cost-\$2,500  
 Supporting Revenue-\$2,500  
 Total PWC Cost-\$0  
 Additional FTE Positions- 0.0

1. Description - The agency has requested \$2,500 to lease a new copy machine because the existing machine has reached its useful life-cycle
2. Strategic Plan- There are no direct service level impacts associated with this adjustment.

**Expenditure Budget History**



**Agency Staff**

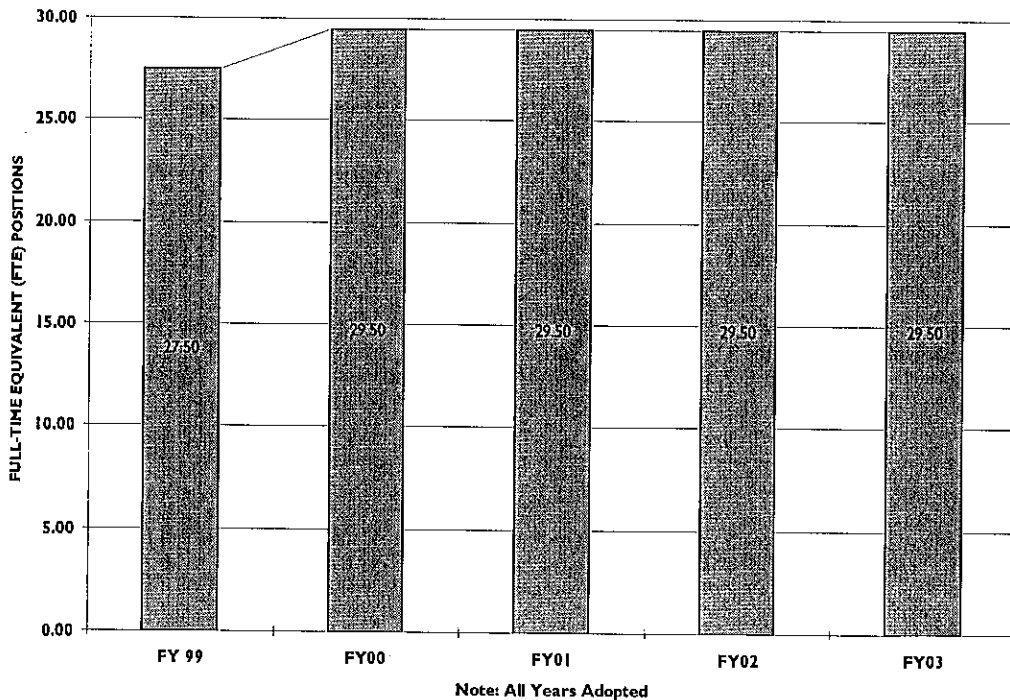
	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
Local Support Program (FTE)	29.50	29.50	29.50
Total Full-Time Equivalent (FTE) Positions	29.50	29.50	29.50

Note: All are State supported positions; these figures include judges.

**MISSION STATEMENT**

*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**



**AGENCY LOCATOR**

**Judicial Administration**

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

**Local Support Program**

**GOAL**

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$101,481	FY 2002 FTE Positions	0.00
FY 2003 Adopted	\$62,027	FY 2003 FTE Positions	0.00
Dollar Change	(\$39,454)	FTE Position Change	0.00
Percent Change	-38.88%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Juvenile arrests per 1,000 youth population	24.13	—	20.21	23.00	19.49
-Juvenile violent crime arrests per 1,000 youth population	0.52	—	0.59	1.00	0.50
-Juvenile cases concluded that meet State Supreme Court Guidelines	99%	99%	99%	99%	99%
-Adult cases concluded that meet State Supreme Court Guidelines	91%	91%	91%	91%	91%
-Litigant waiting time for first court date (weeks)	5	8	5	5	5

**Activities/Service Level Trends Table**

**1. Juvenile Court Case Management**

This activity measures the increase/decrease of juvenile caseload/workload. Overall management of the court evolves around the caseload. New judgeships and clerical positions are supported based on the courts caseload.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$50,096	\$32,614	\$46,456	\$62,059	\$37,837
-Juvenile cases continued	16,522	16,250	16,658	16,700	16,900
-New juvenile cases	13,630	14,250	14,458	13,900	14,650
-Juvenile cases concluded	13,919	15,500	14,993	14,400	14,800
-Cost per juvenile case	\$53.30	\$52.00	\$58.51	\$54.00	\$69.30

**PROGRAM LOCATOR**

**Judicial Administration**

Juvenile & Domestic Relations Court

➤ Local Support

**Activities/Service Level Trends Table (continued)**

**2 Adult Court Case Management**

This activity measures the increase/decrease of adult caseload/workload. Overall management of the court evolves around the caseload. New judgeships and clerical positions are supported based on the courts caseload

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$32,029	\$20,851	\$46,099	\$39,422	\$24,190
-Adult cases continued	10,384	11,500	10,825	11,500	11,150
-New adult cases	7,690	12,500	8,745	12,500	9,200
-Adult cases concluded	8,138	11,000	8,649	11,200	8,800
-Cost per adult case	\$56.84	\$42.00	\$60.315	\$65.00	\$68.69

**Local Support Program**

**GOAL**

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

**PROGRAM LOCATOR**

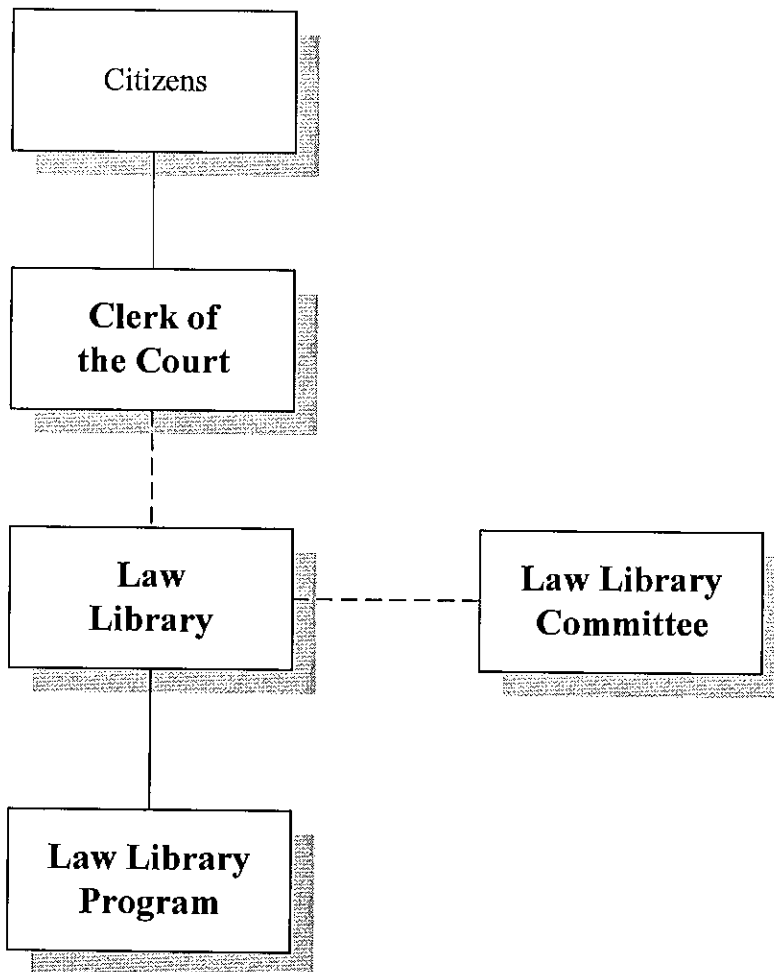
**Judicial Administration**

Juvenile & Domestic Relations

Court

Local Support <





**MISSION STATEMENT**

*To provide access to and instruction in the use of legal information resources to the courts, the public, all County bar associations, students, law clerks, and law firms. To research and develop innovation 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**

- Circuit Court Judges
- 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 provide access to and instruction in the use of legal information resources to the courts, the public, all County bar associations, students, law clerks, and law firms. To research and develop innovation 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**

- Circuit Court Judges
- 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 01	FY 01	FY 02	FY 03	%Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
Law Library	\$220,968	\$159,899	\$113,819	\$118,513	4.12%
<b>Total Expenditures</b>	<b>\$220,968</b>	<b>\$159,899</b>	<b>\$113,819</b>	<b>\$118,513</b>	<b>4.12%</b>
<u>Expenditure By Classification</u>					
Personal Services	\$68,634	\$59,073	\$63,614	\$68,244	7.28%
Fringe Benefits	\$13,821	\$12,896	\$12,684	\$12,748	0.51%
Contractual Services	\$6,663	\$1,065	\$3,500	\$3,500	0.00%
Internal Services	\$485	\$4,658	\$4,244	\$4,244	0.00%
Other Services	\$115,729	\$80,729	\$26,422	\$26,422	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases and Rentals	\$15,636	\$1,479	\$3,355	\$3,355	0.00%
Transfers	\$0	\$0	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$220,968</b>	<b>\$159,899</b>	<b>\$113,819</b>	<b>\$118,513</b>	<b>4.12%</b>
<u>Funding Sources</u>					
Revenue From the Use Of					
Money And Property	\$9,500	\$2,630	\$500	\$500	0.00%
Law Library Fee	\$115,328	\$58,275	\$95,806	\$95,806	0.00%
Miscellaneous Revenue	\$29,589	\$51,116	\$14,500	\$14,500	0.00%
Transfers	\$0	\$0	\$0	\$0	—
<b>Total Designated Revenue Sources</b>	<b>\$154,417</b>	<b>\$112,021</b>	<b>\$110,806</b>	<b>\$110,806</b>	<b>0.00%</b>
Subfund Balance (Increase)/Decrease	\$66,551	\$47,878	\$3,013	\$7,707	155.80%

**I. Major Issues**

A. Law Library Revenue – The Law Library’s annual operating expenses must be consistent with its annual revenues which are derived primarily from assessments of \$4 on civil case filings collected by the General District and Circuit Court clerks. During the past several General Assembly sessions, Law Librarians across the Commonwealth have requested an increase in the civil case filings fees to support waning operating revenues. As has been the case with previous sessions, the Legislature did not take action in this regard in FY 2002. In the past several fiscal years, Law Library revenue has not met budget projections, resulting in expenditure reductions in FY 2002. The FY 03 revenue estimate is \$110,806. Therefore, expenditures have not increased above the FY 02 base for materials. The agency’s continued dependence upon the utilization of unexpended fund balance is also required to support the agency’s operating request of \$118,513. This is an increase of \$4,694 or 4.12 percent above the agency’s FY 02 Adopted Budget of \$113,819 and is attributable to increases for salary and benefits. It is expected that the agency’s fund balance will be sufficient in FY 2003 but is questionable in the future. There is no general fund support provided to the Law Library.

B. Service Levels – Service levels impacts are as follows:

The FY 2001 Outcome/Target Trends for the percent of the Law Library’s collection which meets the American Association of Law Librarian standards was 51% and the FY 2001 Actual was 45%. The standard was not met because the agency did not purchase the appropriate subscriptions due to declining revenue. The FY 2003 Base has been adjusted to reflect the service level trend achieved in FY 2001 and projected in FY 2002.

	FY 2001 Actual	FY 2003 Adopted
-Percent of collection meeting American Law Librarian Standard	51%	45%

C. Compensation Increase – A total of \$3,124 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, an average 7.0% Delta Dental increase and funds to support the reclassification of selected positions.

**MISSION STATEMENT**

*To provide access to and instruction in the use of legal information resources to the courts, the public, all County bar associations, students, law clerks, and law firms. To research and develop innovation 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**

- Circuit Court Judges
- 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**

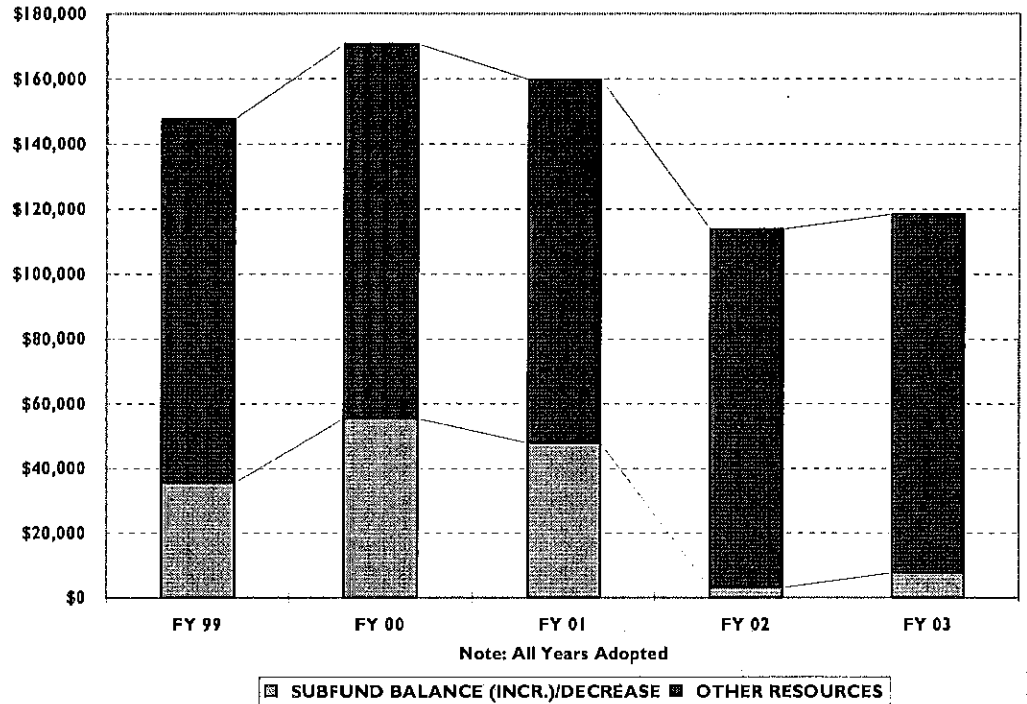
*To provide access to and instruction in the use of legal information resources to the courts, the public, all County bar associations, students, law clerks, and law firms. To research and develop innovation services and creative uses of technology to access, manage and communicate knowledge. To collect, organize and preserve legal information in an environment conducive to serious research and scholarship.*

**AGENCY LOCATOR**

**Judicial Administration**

- Circuit Court Judges
- 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**



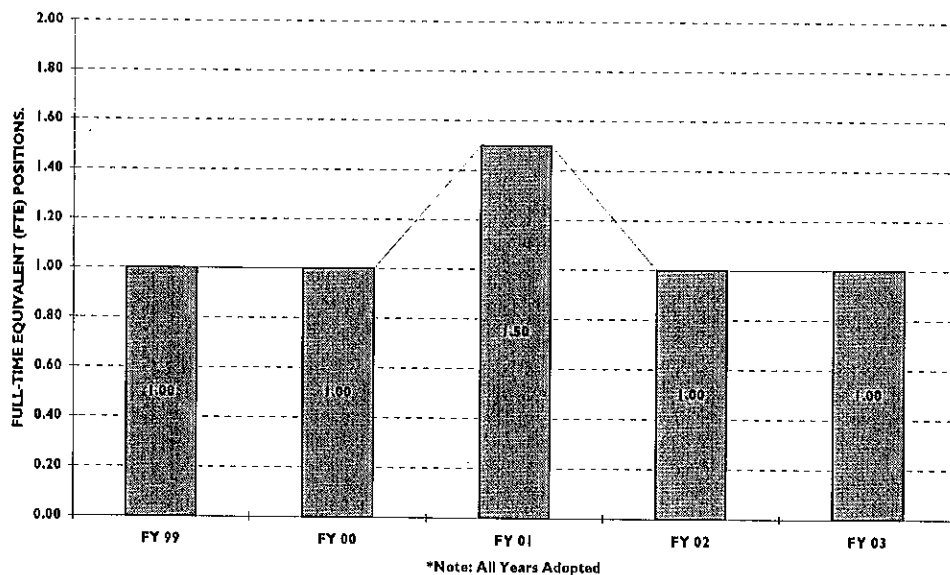
**Agency Staff**

	<u>FY 01</u> <u>Adopted</u>	<u>FY 02</u> <u>Adopted</u>	<u>FY 03</u> <u>Adopted</u>
Law Library Program (FTE)	1.50	1.00	1.00
Total Full-Time Equivalent (FTE) Positions	1.50	1.00	1.00

**MISSION STATEMENT**

*To provide access to and instruction in the use of legal information resources to the courts, the public, all County bar associations, students, law clerks, and law firms. To research and develop innovation 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**



**AGENCY LOCATOR**

**Judicial Administration**

- Circuit Court Judges
- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- 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 2002 Adopted	\$113,819	FY 2002 FTE Positions	1.00
FY 2003 Adopted	\$118,513	FY 2003 FTE Positions	1.00
Dollar Change	\$4,694	FTE Position Change	0.00
Percent Change	4.12%		

**Outcome Targets/Trends**

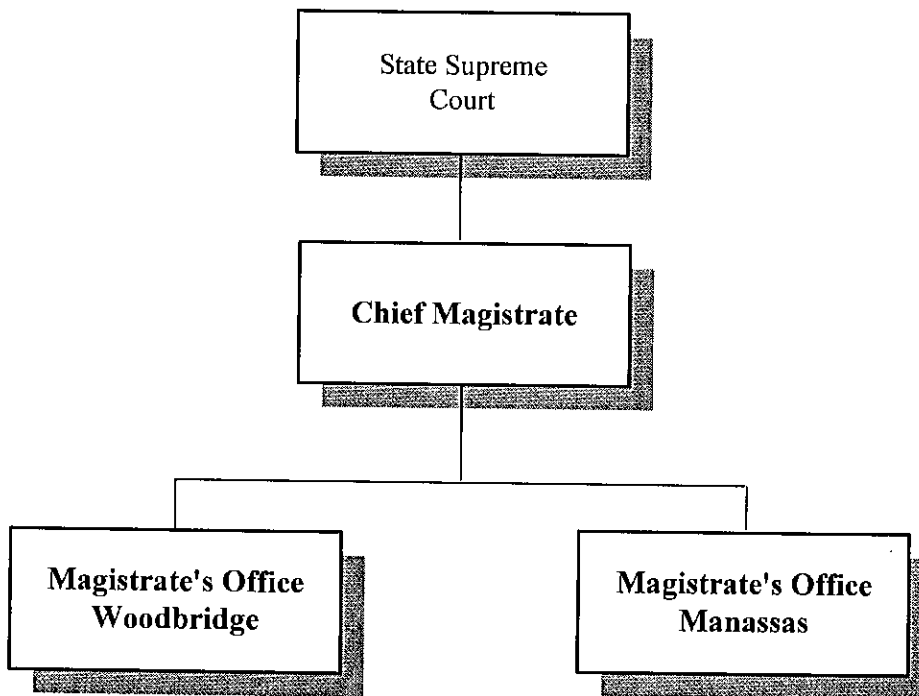
	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Collection meeting American Association of Law Librarian Standards	45%	51%	45%	51%	45%
-Maintain user satisfaction rate with Law Library Services	90%	95%	95%	95%	95%

**Activities/Service Level Trends Table**

**1. Law Library Services**

This activity provides and facilitates access to law library services including: information services, non-advisory reference assistance, materials circulation, instructions in accessing legal information resources and use of the photocopier for personnel of the courts, the public, bar associations, students, law clerks, law firms, and law librarians. Access is provided through integrated systems, resource selection, acquisition, inter-library loan, cataloguing, processing, and collection preservation in accord with minimum American Association of Law Library standards.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$170,687	\$197,414	\$159,899	\$113,819	\$118,513
-Responses to assistance requests	2,873	2,900	2,736	2,887	2,756
-Reference inquiries completed within 3 days	99%	99%	99%	99%	99%
-Cost per assistance request	\$60.67	\$59.11	\$60.31	\$39.42	\$43.00



**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**

- Circuit Court Judges
- 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 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.

**Expenditure and Revenue Summary**

	FY 01	FY 01	FY 02	FY 03	% Change
	Approp	Actual	Adopted	Adopted	Adopt 02/ Adopt 03
<b>Expenditure By Program</b>					
Magistrates -Local Support Program	\$60,785	\$59,944	\$83,324	\$104,732	25.69%
<b>Total Expenditures</b>	\$60,785	\$59,944	\$83,324	\$104,732	25.69%
<b>Expenditure By Classification</b>					
Personal Services	\$41,393	\$41,393	\$68,608	\$89,566	30.55%
Contractual Services	\$1,532	\$1,531	\$1,000	\$1,250	25.00%
Internal Services	\$7,786	\$7,786	\$8,588	\$8,588	—
Other Services	\$8,567	\$8,132	\$3,888	\$4,088	5.14%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases and Rentals	\$1,507	\$1,102	\$1,240	\$1,240	0.00%
<b>Total Expenditures</b>	\$60,785	\$59,944	\$83,324	\$104,732	25.69%
<b>Funding Sources</b>					
Total Designated Funding Sources	\$0	\$0	\$0	\$0	0.00%
Net General Tax Support	\$60,785	\$59,944	\$83,324	\$104,732	25.69%

**AGENCY LOCATOR**

**Judicial Administration**

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

**I. Major Issues**

- A. Cost Per Measure Calculation Change – The Magistrates' Office has a state budget allocation in addition to the County's support budget allocation. For all years reported in the FY 03 fiscal plan, cost per measures have been calculated and reported by using only the County's support allocation to better reflect the agency's utilization of County resources. In prior years, cost per measures were calculated and reported by using both the state allocation and the County's support allocation.
- B. Compensation Additions – A total of \$20,958 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6 % Health Plan increase, an average 7.0% Delta Dental increase and funds to support the reclassification of selected positions.

**II. Budget Adjustments****A. Local Support Program – Operating Increases**

Total Cost-\$450

Supporting Revenue-\$0

Total PWC Cost-\$450

Additional FTE Positions- 0.0

1. Description – This budget addition will be used to support the increased costs of State of Virginia Code Volumes and increased costs for the repair and maintenance of standard office equipment.
- a. State of Virginia Code Volumes Cost Increase - \$200 – State of Virginia Code Volumes are automatically updated and distributed by the State of Virginia as a result of legislative enactments. Expenditures have exceeded the amount of funding allocated since FY 99.
- b. Repair and Maintenance Equipment Operating Increase - \$250 – This budget addition will be used to support increased costs associated with maintaining fax machines, copiers, and wheelwriters used on a daily basis in the Magistrates' Office.
2. Service Level Impacts – There are no service level impacts associated with this budget increase.

**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.*

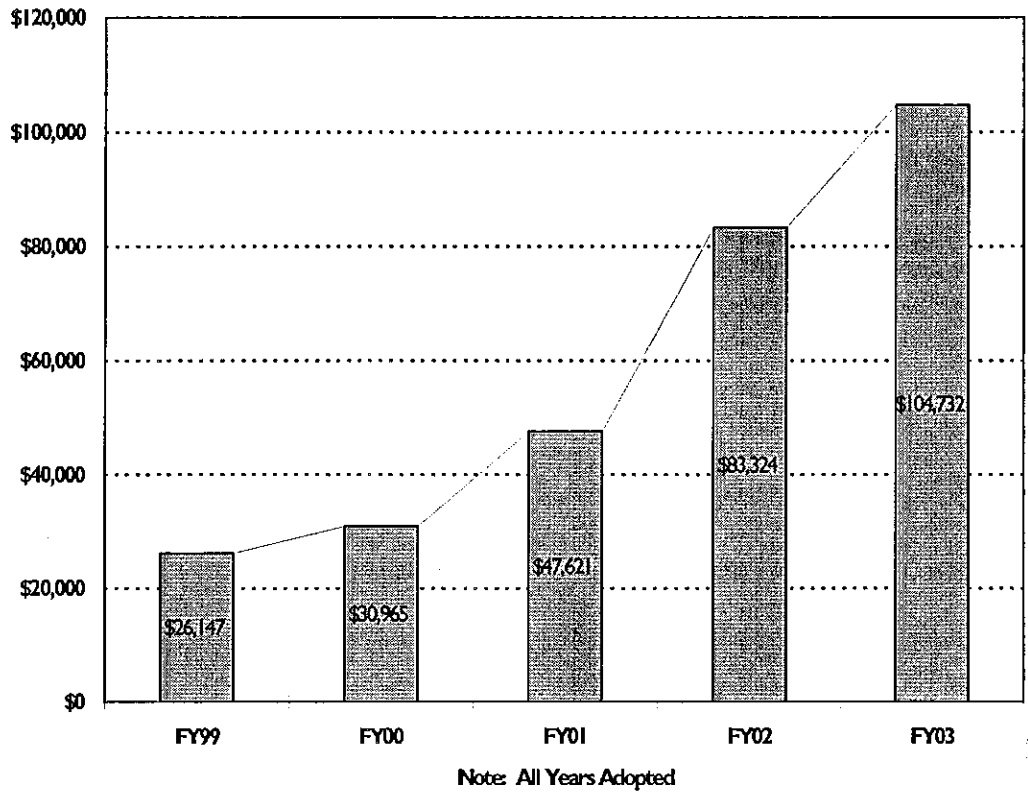
**AGENCY LOCATOR****Judicial Administration**

Circuit Court Judges  
 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 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.

**Expenditure Budget History**



**AGENCY LOCATOR**

**Judicial Administration**

- Circuit Court Judges
- 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**

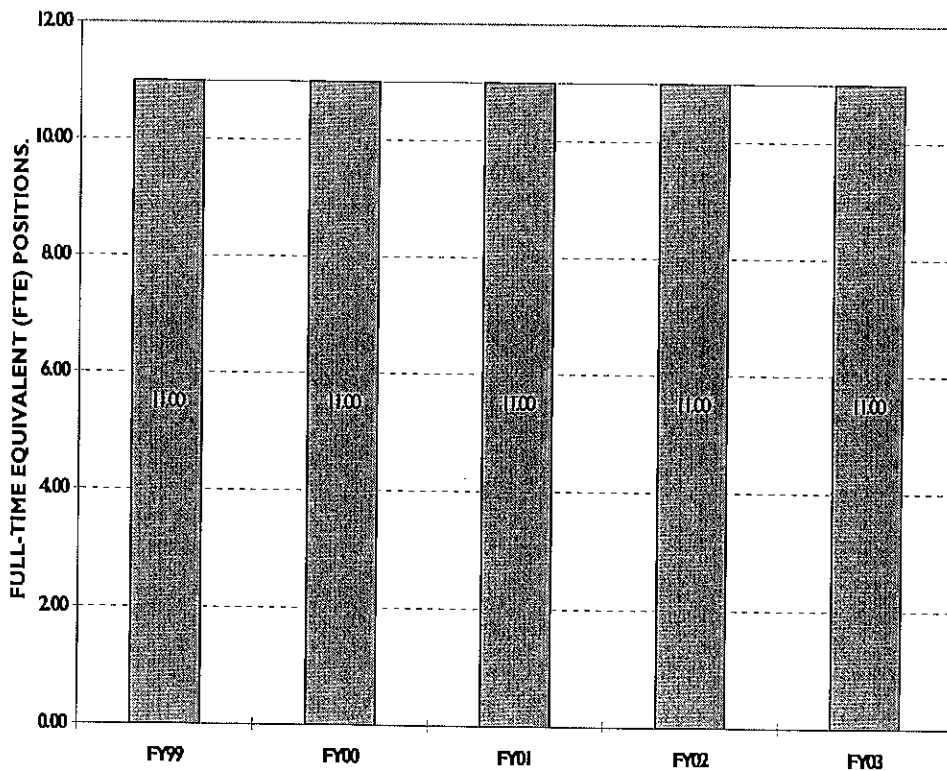
	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
MAG - Local Support Program (FTE)	11.00	11.00	11.00*
Total Full-Time Equivalent (FTE) Positions	11.00	11.00	11.00

\*All 11.00 (FTE) are State positions

**MISSION STATEMENT**

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.

**Staff History**



Note: All Years Adopted

**AGENCY LOCATOR**

**Judicial Administration**

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



**Local Support Program**

**GOAL**

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$83,324	FY 2002 FTE Positions	11.00
FY 2003 Adopted	\$104,732	FY 2003 FTE Positions	11.00
Dollar Change	\$21,408	FTE Position Change	0.00
Percent Change	25.69%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Bail bond hearings where Magistrates actions do not involve commitment to jail	53%	54%	55%	54%	54%
-Citizens who feel safe in their neighborhood after dark	86.5%	78%	87.8%	78%	87%

**Activities/Service Level Trends Table**

**1. Magistrates Services**

Provide judicial services to Prince William County, the Cities of Manassas and Manassas Park, and the Towns of Dumfries, Occoquan, Quantico, and Haymarket.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total County Activity Annual Cost	\$37,344	\$47,621	\$59,944	\$83,324	\$104,732
-Total cases handled	88,871	95,000	92,596	89,000	93,000
-Transactions	50,047	55,000	52,299	50,000	50,000
-Processes	38,824	40,000	40,207	39,000	43,000
-Cost per transaction	\$.75	—	\$1.15	—	\$2.09
-Cost per process	\$.96	—	\$1.49	—	\$2.44
-Cases, Transactions, and Processes Administered per Magistrate	8,079	8,636	8,409	8,100	8,100

**PROGRAM LOCATOR**

**Judicial Administration**

Magistrates

➤ Local Support

FY 2003

# Fiscal Plan

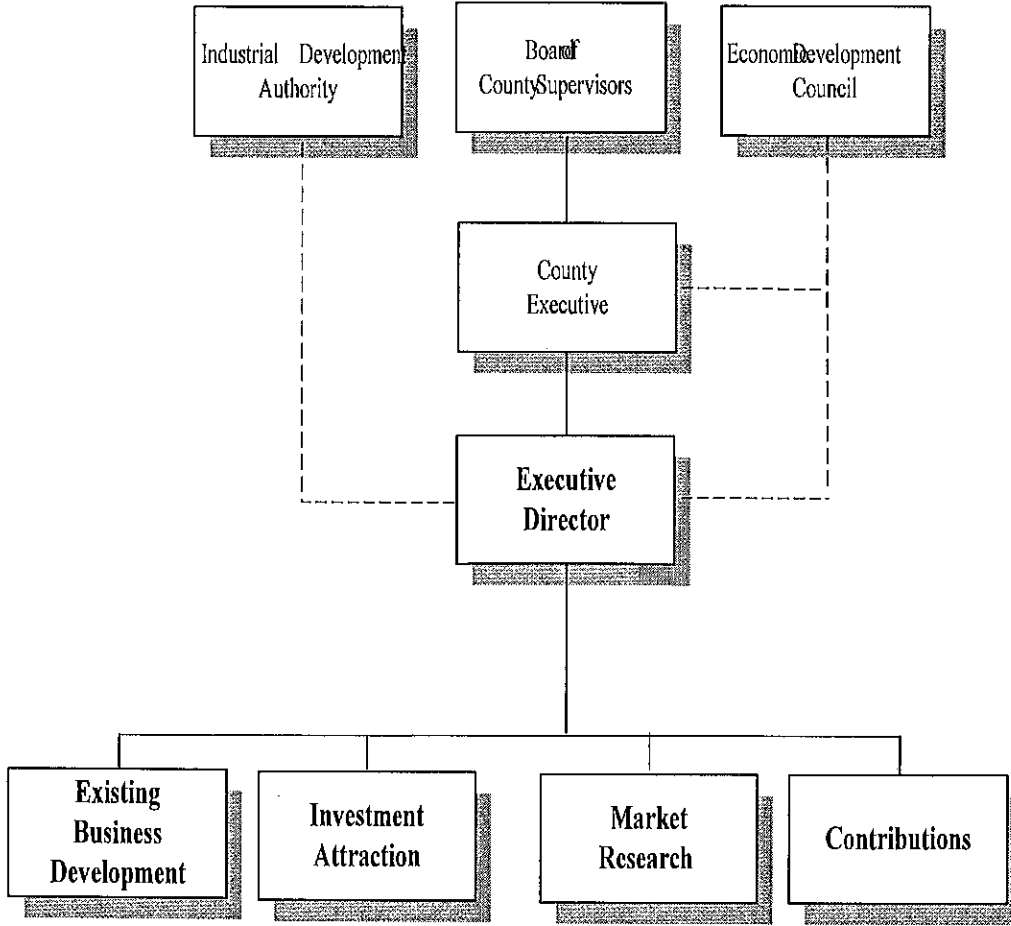
Volume III: Agency Detail



Prince William County,  
Virginia

PLANNING & DEVELOPMENT





**MISSION STATEMENT**

*The mission of the Department of Economic Development is to improve the County's economic base by encouraging new businesses to locate in Prince William County, retain existing businesses and encourage existing businesses to expand.*

**AGENCY LOCATOR**

**Planning and**

**Development**

- Economic Development <
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/ Manassas Convention and Visitors Bureau

**MISSION STATEMENT**

*The mission of the Department of Economic Development is to improve the County's economic base by encouraging new businesses to locate in Prince William County, retain existing businesses and encourage existing businesses to expand.*

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/ Manassas Convention and Visitors Bureau

**Expenditure and Revenue Summary**

	FY01	FY01	FY02	% Change	
	Approp.	Actual	Adopted	FY03 Adopt 02/	Adopt 03
<b>Expenditure By Program</b>					
Investment Attraction	\$794,005	\$644,044	\$768,330	\$813,740	5.91%
Market Research	\$419,356	\$340,359	\$370,096	\$391,697	5.84%
Existing Business Development	\$293,355	\$282,835	\$303,867	\$324,882	6.92%
Contributions Program	\$325,000	\$296,879	\$325,000	\$325,000	—
<b>Total Expenditure</b>	<b>\$1,831,716</b>	<b>\$1,564,117</b>	<b>\$1,767,293</b>	<b>\$1,855,319</b>	<b>4.98%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$687,154	\$694,835	\$760,798	\$835,308	9.79%
Fringe Benefits	\$162,782	\$151,220	\$161,401	\$174,917	8.37%
Contractual Services	\$388,019	\$263,164	\$355,983	\$355,983	0.00%
Internal Services	\$67,315	\$67,315	\$26,501	\$26,501	0.00%
Other Services	\$523,546	\$387,583	\$459,710	\$459,710	0.00%
Capital Outlay	\$1,000	\$0	\$1,000	\$1,000	0.00%
Leases And Rentals	\$1,900	\$0	\$1,900	\$1,900	0.00%
<b>Total Expenditures</b>	<b>\$1,831,716</b>	<b>\$1,564,117</b>	<b>\$1,767,293</b>	<b>\$1,855,319</b>	<b>4.98%</b>
<b>Funding Sources</b>					
Permits, Priv Fees & Reg Lic	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$14,130	\$15,698	\$14,130	\$14,130	0.00%
Revenue From Other Localities	\$0	\$0	\$0	\$0	0.00%
Revenue From The Commonwealth	\$0	\$0	\$0	\$0	0.00%
<b>Total Designated Funding Sources</b>	<b>\$14,130</b>	<b>\$15,698</b>	<b>\$14,130</b>	<b>\$14,130</b>	<b>0.00%</b>
Net General Tax Support	\$1,817,586	\$1,548,419	\$1,753,163	\$1,841,189	5.02%

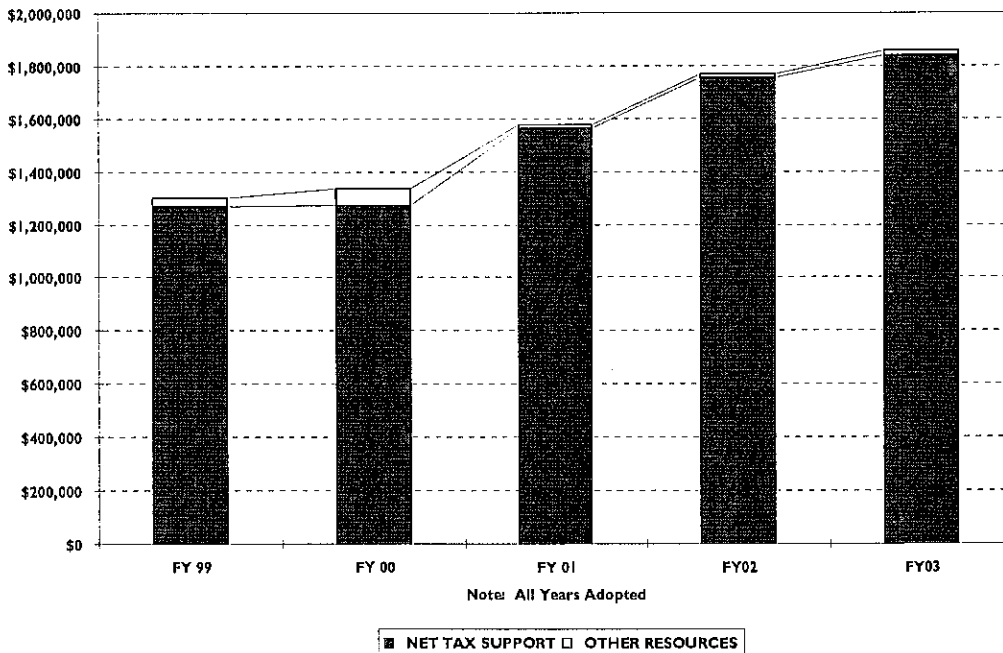
**I. Budget Additions**

A. Compensation Additions – A total of \$45,699 is added to support a 3.5% Pay Plan increase, an average four step merit increase, an average 23.6% Health Plan increase, an average 7% Delta Dental increase and funds to support the reclassification of selected positions.

**MISSION STATEMENT**

*The mission of the Department of Economic Development is to improve the County's economic base by encouraging new businesses to locate in Prince William County, retain existing businesses and encourage existing businesses to expand.*

**Expenditure Budget History**



**AGENCY LOCATOR**

**Planning and**

**Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau

**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.*

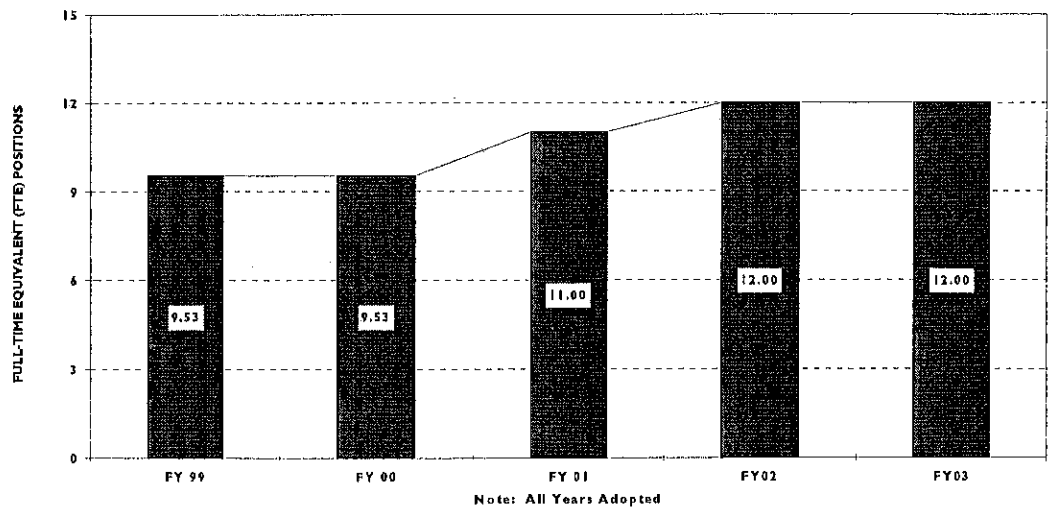
**Agency Staff**

	FY01 <u>Adopted</u>	FY02 <u>Adopted</u>	FY03 <u>Adopted</u>
Market Research (FTE)	2.80	3.00	3.00
Investment Attraction (FTE)	5.45	5.85	5.85
Existing Business Development (FTE)	2.75	3.15	3.15
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>

**AGENCY LOCATOR**

- Planning and Development**
- Economic Development
  - Office of Housing and Community Development
  - Planning
  - Public Works
  - Bull Run Mountain Service District
  - Lake Jackson Service District
  - Occoquan Forest Sanitary District
  - Transit
  - Prince William County/Manassas Convention and Visitors Bureau

**Staff History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$768,330	FY 2002 FTE Positions	5.85
FY 2003 Adopted	\$813,740	FY 2003 FTE Positions	5.85
Dollar Change	\$45,410	FTE Position Change	0.00
Percent Change	5.91%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Capital investment from the attraction of new businesses (non-retail)	—	—	\$622.9m	\$72m	\$72m
-Capital investment from the expansion of existing businesses (non-retail)	—	—	\$34.6m	\$8m	\$8m
-Capital investment of new and expansion of existing businesses (non-retail)	\$123.2m	\$60m	—	—	—
-Targeted businesses addition or expansion	20	29	19	24	20
-Jobs created non-retail	2,539	1,700	2,006	1,580	1,000
-Average weekly wage per employee	\$579	\$601	\$595	\$621	\$625
-Jobs created from the attraction of new businesses (non-retail)	2,856	1,190	1,515	1,190	750
-Commercial tax base	20.35%	21%	19.71%	21%	19.71%
-Ratio of employment to population (jobs per capita)	.27	.264	.278	.270	.270
-Percentage of citizens satisfied with County efforts to attract new jobs and businesses as reported in the annual citizen survey	80.2%	78%	75.8%	80.5%	76%

**Investment Attraction Program**

**STRATEGIC GOAL**

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

**Program Locator**

**Planning and Development**  
 Economic Development  
 Investment Attraction ←  
 Existing Business  
 Market Research  
 Contributions



**Investment Attraction Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**  
 Economic Development  
 > Investment Attraction  
     Existing Business  
     Market Research  
     Contributions

**Activities/Service Level Trends Table**

**1. Investment Attraction Marketing**

Increase global awareness of Prince William County's advantages as a business location.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Coast	\$363,549	\$398,251	\$390,367	\$487,893	\$509,438
-Advertisements placed	163	60	76	60	20
-People reached through ads	16,590,690	7,300,000	9,525,820	7,300,000	700,000
-Target missions/trade shows/ special events attended	14	19	43	16	20

**2. Investment Attraction Prospect Services**

Prepares specific prospect proposals and information aimed at locating or expanding a business in the County.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Coast	\$17,197	\$112,631	\$253,677	\$280,437	\$304,302
-Active projects developed	124	206	106	200	150
-Prospect visits hosted	162	175	153	175	125
-Prospect proposals	N/A	50	43	50	3

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$303,867	FY 2002 FTE Positions	3.15
FY 2003 Adopted	\$324,882	FY 2003 FTE Positions	3.15
Dollar Change	\$21,015	FTE Position Change	0.00
Percent Change	6.92%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Capital investment from the expansion of existing businesses (non-retail)	—	—	\$34.6m	\$8m	\$8m
-Capital investment of new and expansion of existing businesses (non-retail)	\$123.2m	\$60m	—	—	—
-Targeted businesses addition or expansion	20	29	19	24	20
-Jobs created non-retail	2,539	1,700	2,006	1,580	1,000
-Average weekly wage per employee	\$579	\$601	\$595	\$621	\$625
-Jobs created from existing business expansion (non-retail)	377	510	491	390	250
-Commercial tax base	20.35%	21%	19.71%	21%	19.71%
-Ratio of employment to population (jobs per capita)	.27	.264	.278	.270	.270

**Existing Business Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Planning and**

**Development**

Economic Development

Investment Attraction

Existing Business ←

Market Research

Contributions

**Existing Business Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

- Planning and Development**
- Economic Development
- Investment Attraction
- Existing Business
- Market Research
- Contributions

**Activities/Service Level Trends Table**

**1. Existing Business Assistance**

Foster communication between targeted businesses and Prince William County to support the expansion and retention of investment and jobs.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$70,709	\$111,012	\$131,441	\$148,444	\$157,950
-Existing business visitations and consultations	208	200	214	200	200
-Existing businesses provided information and/or involved in issues and resolution strategies	—	100	100	100	100

**2. Business Directory**

Builds knowledge of targeted industries/businesses.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$9,670	\$17,448	\$27,547	\$18,215	\$19,464
-Business directory distributed/ web site hits	1,000	1,000	734	1,000	1,000
-Collect, compile and update data from companies	250	285	318	300	325

**3. Public Relations and Special Events**

Inform businesses, allies and the public of economic development progress.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$102,517	\$114,641	\$123,847	\$137,208	\$147,468
-Press releases	27	45	24	50	26
-Media inquiries handled	—	100	146	100	100
-Special events and meetings	4	12	14	12	12
-Quarterly newsletters created and distributed	2,300	2,400	2,420	2,400	2,400
-Presentations	—	10	13	10	10

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$370,096	FY 2002 FTE Positions	3.00
FY 2003 Adopted	\$391,697	FY 2003 FTE Positions	3.00
Dollar Change	\$ 21,601	FTE Position Change	0.00
Percent Change	5.84%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Capital investment from the attraction of new businesses (non-retail)	—	—	\$622.9m	\$72m	\$72m
-Capital investment from the expansion of existing businesses (non-retail)	—	—	\$34.6m	\$8m	\$8m
-Capital investment of new and expansion of existing businesses (non-retail)	\$123.2m	\$60m	—	—	—
-Targeted businesses addition or expansion	20	29	19	24	20
-Jobs created non-retail	2,539	1,700	2,006	1,580	1,000
-Average weekly wage per employee	\$579	\$601	\$595	\$621	\$625
-Commercial tax base	20.35%	21%	19.71%	21%	19.71%
-Ratio of employment to population (jobs per capita)	.27	.264	.278	.270	.270

**Market Research Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Economic Development
- Investment Attraction
- Existing Business
- Market Research
- Contributions

**Market Research Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

- Planning and Development**
- Economic Development
- Investment Attraction
- Existing Business
- Market Research
- Contributions

**Activities/Service Level Trends Table**

**1. Business Location and Expansion Research**

Develops and maintains specific resources for the preparation of prospect proposals.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$476,414	\$249,445	286,672	\$294,457	\$312,282
-Site inventory, existing business, building inventory databases and reports created, maintained, and updated	6	6	6	6	6
-Proposals for prospect relocation developed	N/A	30	31	30	25
-Proposals/reports to support business expansion projects	N/A	20	12	20	12
-Special projects	4	4	3	3	2

**2. Research Studies**

Conducts general and specific cost analysis of doing business in Prince William County compared to other locations.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$40,031	\$72,014	\$53,687	\$75,639	\$79,415
-Business cost comparison and incentive studies created, maintained and updated	10	4	4	4	4
-Target companies identified for marketing	1,700	2,000	2,200	1,800	2,500

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$325,000	FY 2002 FTE Positions	0.00
FY 2003 Adopted	\$325,000	FY 2003 FTE Positions	0.00
Dollar Change	\$0	FTE Position Change	0.00
Percent Change	-		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Capital investment from the attraction of new businesses (non-retail)	—	—	\$622.9m	\$72m	\$72m
-Capital investment from the expansion of existing businesses (non-retail)	—	—	\$34.6m	\$8m	\$8m
-Capital investment of new and expansion of existing businesses (non-retail)	\$123.2m	\$60m	—	—	—
-Targeted businesses addition or expansion	20	29	19	24	20
-Jobs created non-retail	2,539	1,700	2,006	1,580	1,000
-Average weekly wage per employee	\$579	\$601	\$595	\$621	\$625
-Commercial tax base	20.35%	21%	19.71%	21%	19.71%
-Ratio of employment to population (jobs per capita)	.27	.264	.278	.270	.270

**Contributions Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Planning and**

**Development**

- Economic Development
- Investment Attraction
- Existing Business
- Market Research
- Contributions ←

**Contributions Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**  
 Economic Development  
 Investment Attraction  
 Existing Business  
 Market Research  
 >Contributions

**Activities/Service Level Trends Table**

**1. Contributions to Flory Small Business Center**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000
-Long term counseling cases (more than 12 hours)	—	100	96	100	100
-Short term counseling cases (more than 12 hours)	—	50	58	50	50
-Jobs Created	—	250	228	250	250
-Jobs Saved/Retained	—	60	32	60	60
-Increased Sales	—	\$10m	\$10,800,009	\$10m	\$10m
-Capital Investments	—	\$10m	\$13,351,437	\$10m	\$10m
-Training Sessions	—	8	7	6	8
-Training attendees	—	200	122	150	200
-Special events	—	1	0	1	—
-Press releases	—	12	12	12	12
-Existing County businesses assisted by the Flory Small Business Development Center	—	150	154	150	150
-Business Information Center Patrons	—	—	—	—	2,400

**2. Contributions to I-95 Partnership**

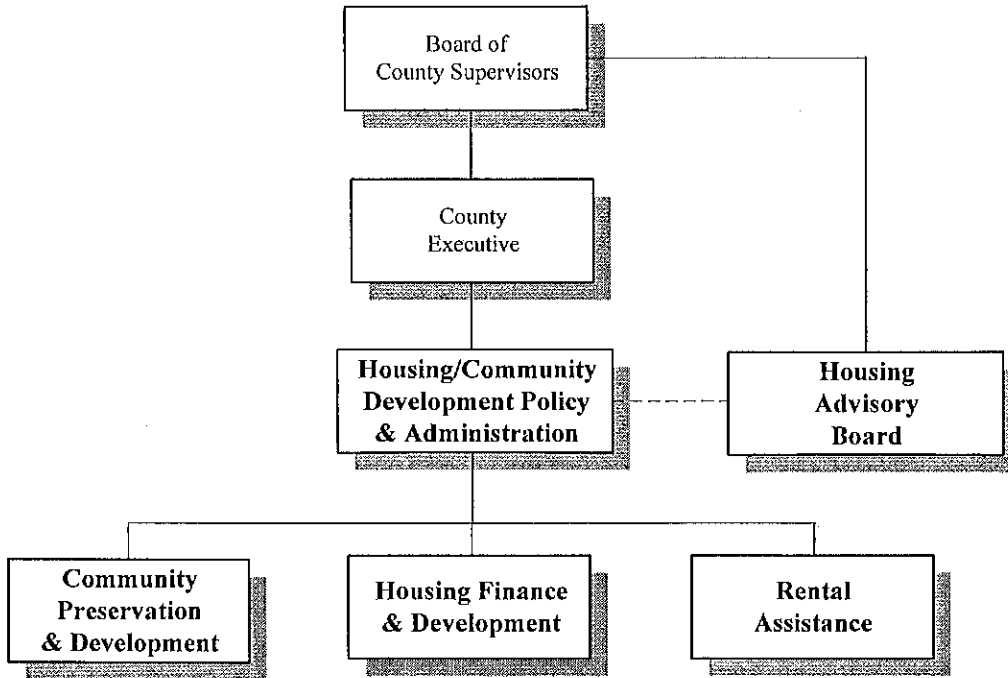
	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$23,532	\$50,000	\$21,879	\$50,000	\$50,000
-Special marketing events	—	2	8	2	6
-Business contacts	—	—	75	—	75

**3. Contributions to I-66 Partnership**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$23,532	\$50,000	\$50,000	\$50,000	\$50,000
-Special marketing events	—	2	3	2	3
-Business contacts	—	3	1	3	2

**4. Contributions to Greater Washington Initiative**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$0	\$25,000	\$25,000	\$25,000	\$25,000
-Special marketing events	—	2	12	2	10
-Business contacts	—	—	85	—	80
-Site selection proposals	—	—	107	—	10



**MISSION STATEMENT**

*To develop affordable housing opportunities and neighborhood resources for low and moderate income area residents by implementing appropriate policies and programs.*

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau



**MISSION STATEMENT**

*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*
- Ocoquan Forest Sanitary District*
- Transit*
- Prince William County/ Manassas Convention and Visitors Bureau*

**Expenditure and Revenue Summary**

	FY 01	FY 01	FY 02	FY 03	% Change
	Approp	Actual	Adopted	Adopted	Adopt 02/ Adopt 03
<b>Expenditure By Program</b>					
Housing Policy & Administration	\$200,364	\$196,081	\$307,878	\$313,971	1.98%
Comm Preservation & Dev	\$1,416,331	\$836,713	\$1,425,930	\$1,383,917	-2.95%
Housing Finance & Dev	\$941,293	\$819,107	\$679,407	\$865,883	27.45%
Rental Assistance	\$1,213,443	\$1,165,867	\$1,461,743	\$13,853,378	847.73%
Trans Housing Property Mgt	\$177,830	\$151,159	\$172,535	\$181,600	5.25%
<b>Total Expenditures</b>	<b>\$3,949,260</b>	<b>\$3,168,928</b>	<b>\$4,047,494</b>	<b>\$16,598,749</b>	<b>310.10%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$994,752	\$996,165	\$1,151,223	\$1,388,517	20.61%
Fringe Benefits	\$231,553	\$221,233	\$245,352	\$304,864	24.26%
Contractual Services	\$1,417,819	\$785,970	\$1,363,100	\$1,221,335	-10.40%
Internal Services	\$56,135	\$68,485	\$62,708	\$62,708	0.00%
Other Services	\$1,136,651	\$985,822	\$1,111,837	\$13,482,475	1112.63%
Capital Outlay	\$26,853	\$26,853	\$5,000	\$4,000	-20.00%
Leases And Rentals	\$10,494	\$9,397	\$36,374	\$12,950	-64.40%
Transfers Out	\$75,003	\$75,003	\$71,900	\$121,900	69.54%
<b>Total Expenditures</b>	<b>\$3,949,260</b>	<b>\$3,168,928</b>	<b>\$4,047,494</b>	<b>\$16,598,749</b>	<b>310.10%</b>
<b>Funding Sources</b>					
Charges For Services	\$63,346	\$63,949	\$115,150	\$180,000	56.32%
Miscellaneous Revenue	\$0	\$161	\$0	\$0	0.00%
Revenue From The Comm	\$32,120	\$35,169	\$38,525	\$38,525	0.00%
Revenue From The Fed Govt	\$3,170,105	\$2,935,981	\$3,893,819	\$16,380,224	320.67%
Transfers In	\$17,891	\$17,891	\$0	\$0	0.00%
<b>Total Designated Funding Sources</b>	<b>\$3,283,462</b>	<b>\$3,053,152</b>	<b>\$4,047,494</b>	<b>\$16,598,749</b>	<b>310.10%</b>
Use Of (Cont To) Fund Balance	\$665,799	\$115,776	\$0	\$0	0.00%

**I. Major Issues****A. Transfer of Section 8 Rental Assistance Program from Virginia Housing Development Authority to Prince William County Department of Housing and Community Development**

With Board of County Supervisors approval, the Office of Housing and Community Development (OHCD) applied to the U.S. Department of Housing and Urban Development (HUD) to assume responsibility for the Section 8 program from the Virginia Housing Development Authority (VHDA). This transition will occur on July 1, 2002.

The Section 8 program provides housing assistance to low income populations. Full responsibility for the Section 8 program includes issuing rent and utility checks for eligible participants, providing financial and counseling services to participants in an effort to move them off public-assistance, and interacting with landlords who participate in the Section 8 program. There are approximately 2,000 participants in the Section 8 program who rent housing units from 900 local landlords. On average, 800 monthly rent and utility subsidy checks are sent to cover housing costs. Once OHCD assumes local control of the program, the PWC Finance Department will issue these rent and utility subsidy check payments on the first of every month.

HUD will transfer \$12 million in funds for direct rental payment to the Office of Housing and Community Development. OHCD will also receive an additional \$357,843 in earned administrative fees over the FY02 Adopted budget to support staff and operating supplies associated with the additional responsibilities in the Rental Assistance program. The entire cost of operating the Section 8 program will be financed by funding from HUD and administrative fee revenue. There will be no County financial requirements in assuming responsibility for the Section 8 program.

1. **Staff Impacts** - The OHCD added 4.2 FTEs in their Fiscal 2003 budget to support the various functions associated with the Section 8 transfer.
  - a. **Rental Assistance** – The Rental Assistance program is the organizational entity responsible for the administration of the Housing Choice Voucher (Section 8) program. Under this program, eligible households are provided monthly financial support through direct rental payments to their local landlords. Households are also eligible for counseling and case management services to expedite their graduation from public assistance. The following positions are added to this program:

**MISSION STATEMENT**

*To develop affordable housing opportunities and neighborhood resources for low and moderate income area residents by implementing appropriate policies and programs.*

**AGENCY LOCATOR****Planning and Development**

*Economic Development  
Office of Housing and  
Community Development ←  
Planning  
Public Works  
Bull Run Mountain Service  
District  
Lake Jackson Service District  
Occoquan Forest Sanitary  
District  
Transit  
Prince William County/  
Manassas Convention and  
Visitors Bureau*

**MISSION STATEMENT**

*To develop affordable housing opportunities and neighborhood resources for low and moderate income area residents by implementing appropriate policies and programs.*

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau

**I. Major Issues (continued)**

- Housing Agent II (1.0 FTE) – This position will handle all of the program service aspects of the Section 8 operation including program eligibility determination, rent subsidy calculations, lease preparations and administration, landlord and tenant documentation and general oversight and responsibility for case management. In FY02, each Housing Agent II (9.0 FTEs) handled close to 250 Section 8 families and their corresponding landlords. With the implementation of the program's new database system and rigorous federal reporting requirements, an additional full-time Housing Agent II is required to help carry the current and growing caseload while maintaining program effectiveness and quality customer service.
  - Housing Program Assistant (1.0 FTE) – This position will work closely with the Program Assistants, Housing Agents, Inspectors, and Information and Referral Specialist to capture, handle, and prepare information needed for case processing, management reporting, and data collection needed for federal reporting. This position will also enter data and manage the Section 8 wait list.
  - Information and Referral Specialist (1.0 FTE) – This position will work closely with other program staff to contact those families being called from the Wait List and assist in the preparation of documents required by program guidelines and federal regulations. This work is essential to the efficient, accurate, and timely acquisition and processing of casework information needed for new families joining the Section 8 program.
  - Housing Agent I (.20 FTE) – One Housing Agent I (Inspector) will be converted from a permanent part-time .80 FTE to a permanent full-time 1.0 FTE. In FY02, each inspector (3.8 FTEs) handled approximately 500 cases including move-in and move out inspections, annual recertification inspections, and special inspections emanating from landlord requests, suspected fraud and abuse, and neighborhood complaints.
- b. Policy and Administration Program – The Policy and Administration program is responsible for the financial management and accounting functions for all OHCD programs. With the transfer of the Section 8 program from the state housing authority to the County, OHCD will receive and handle approximately \$12 million in federal funding to support 2,000 families with direct rental assistance. OHCD will also receive approximately \$400,000 in additional administrative support to fund operating expenses associated with the increased workload. The following position will be added:

**I. Major Issues (continued)**

- Accounting Technician (1.0 FTE) – This position will be fully dedicated to meeting the accounting and financial reporting requirements of the Section 8 program. He/she will work closely with OHCD program, accounting, and Finance Department staff to execute, process, and monitor rent subsidy payments to local landlords, utility payments to certain Section 8 families and to maintain pertinent data and records related to the program.
- 2. Transfer to Finance Department, Account Clerk I (1.0 FTE) – The Prince William County Finance Department will issue the monthly rent checks to participating landlords and utility checks to eligible clients. A total of \$50,000 in Section 8 administrative fees will be transferred from the Office of Housing & Community Development (OHCD), Rental Assistance Program to the Finance Department’s Financial Reporting & Control program to cover the costs associated with preparing and mailing check payments for subsidized housing recipients in Prince William County. To manage the increased workload, the Finance Department will add one Account Clerk II (1.0 FTE) to the Financial Reporting & Control program (\$36,408 in salaries and benefits and \$13,592 in office supplies and postage).
- 3. Strategic Plan – This initiative supports the Human Services Strategic Goal, specifically the strategy to provide increased housing options for the homeless, people with disabilities, and residents of low income, and the objective to pursue designation from the Department of Housing and Urban Development for the County’s Office of Housing and Community Development to be a “public housing agency” in order to maximize state and federal dollars.
- 4. Desired Community Outcomes – This initiative supports the following Strategic Plan Community Outcomes:
  - Help 20% more low-income families secure assisted living units and affordable housing units
  - Decrease the number of homeless residents in the County by 15%
- 5. Service Level Impacts – Clients and landlords formerly receiving payment in the rental assistance program from the Virginia Housing Development Authority will now be served by the Prince William County Office of Housing and Community Development. These families were always served by OHCD through eligibility determination, document preparation, counseling services, and other support services. Landlords were primarily served by VHDA in the form of check payments, but had constant contact with OHCD rental assistance staff. The only new responsibility on the part of the OHCD is the issuance of rental and utility payments. Thus, there will be minimal service level impacts with the transfer of the Section 8 program from VHDA to OHCD.

**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  
 Occaquan Forest Sanitary District  
 Transit  
 Prince William County/  
 Manassas Convention and Visitors Bureau

**MISSION STATEMENT**

*To develop affordable housing opportunities and neighborhood resources for low and moderate income area residents by implementing appropriate policies and programs.*

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau

**I. Major Issues (continued)**

The following are the service level impacts in the Office of Housing and Community Development:

	FY 2002 Adopted	FY 2003 Adopted
<b>Rental Assistance Program</b>		
- Rental income paid to local property owners on behalf of Section 8 families	\$12.2 M	\$12.0 M
- Average program management cost per Section 8 family assisted	\$382	\$372
<b>Policy and Administration Program</b>		
- Amount of federal and state funds targeted for local housing programs	\$3.3 M	\$15.9 M

6. Five Year Plan Impact – Future financial commitments related to the Section 8 program will be funded by the allocation received by HUD and administrative fee revenue. There will be no County tax support required for this initiative.

B. Tenant Assistance Program Increase – The Office of Housing and Community Development has received an increase from HUD of \$124,440 through the Northern Virginia Regional Commission to provide rental assistance to 48 County families impacted by HIV or AIDS. This funding will add ten additional families to the tenant assistance program.

	FY 2002 Adopted	FY 2003 Adopted
- Families assisted under tenant assistance program	38	48

C. HOME Program – The OHCD anticipates an additional \$70,000 in revenue in FY03 from HAP loan repayments. The total amount of funding dedicated for loan disbursement has increased by \$96,279 in FY03 to \$546,712. These funds will be utilized to provide down payment and closing financial assistance to eligible renter households to achieve homeownership. A total of 33 families are anticipated to receive assistance in FY03.

D. Family Self-Sufficiency Program – The OHCD contracts with Northern Virginia Family Services (NVFS) to provide case management services to Family Self-Sufficiency (FSS) clients. The FSS program offers eligible rental assistance participants counseling and supportive services in an effort to expedite their graduation from public assistance. NVFS staff provide counseling and skills development services that include family and economic goal setting, life skills management, parenting skills, budgeting and financial planning, credit repair, and career development. The FY03 base amount for this contract has increased by \$14,630 to \$88,630 to provide service to an additional 26 families. A total of 116 families are projected to be served in FY03.

**I. Major Issues (continued)**

**E. Community Development Block Grant Competitive Awards -**

In the FY02 adopted budget, \$612,797 of CDBG funding was available on a competitive basis for community improvement projects scheduled to occur in FY03. An additional \$40,000 was available exclusively for Manassas City projects. Area non-profit organizations, local towns, and County agencies apply to receive these CDBG funds to provide direct housing or community improvement services to eligible households or communities. Projects anticipated to be completed in FY03 are:

- Wesley Housing Development Corporation (\$270,000) – funding for materials and appliances for Quarry Station Senior Apartments
- ACTS, Inc (\$217,797) – funding for rehabilitation and modification of the Western Prince William County domestic violence shelter
- Town of Dumfries (\$125,000) – Stormwater management and infrastructure improvements to White Haven community

The agencies and individuals served through this CDBG funding are reflected in the service levels in the Community Improvement and Housing Supportive Services Activity in the Community Preservation and Development Program. The FY03 base service levels are as follows:

	<u>FY 2003 Adopted</u>
-Persons provided with housing and other related services	732
-Community agencies funded to provide housing and related services to needy households	9
-Community improvement projects managed	9
-Non-County improvement projects managed	9

**E. Activity Elimination** – The Handling Complaints Activity in the Policy and Administration Program has been eliminated in the FY03 Budget. The functions and expenditures associated with this activity have been consolidated into the Public Information Activity within this program. The FY02 Adopted budget of \$19,817 has been shifted into the Public Information Activity. The one service level in this activity, “Trackers Processed by their Due Date”, has been eliminated.

**F. Compensation Additions** – A total of \$87,617 is included in the Office of Housing and Community Development’s FY03 Adopted budget to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, an average 7.0% Delta Dental increase and funds to support the reclassification of selected positions.

**MISSION STATEMENT**

*To develop affordable housing opportunities and neighborhood resources for low and moderate income area residents by implementing appropriate policies and programs.*

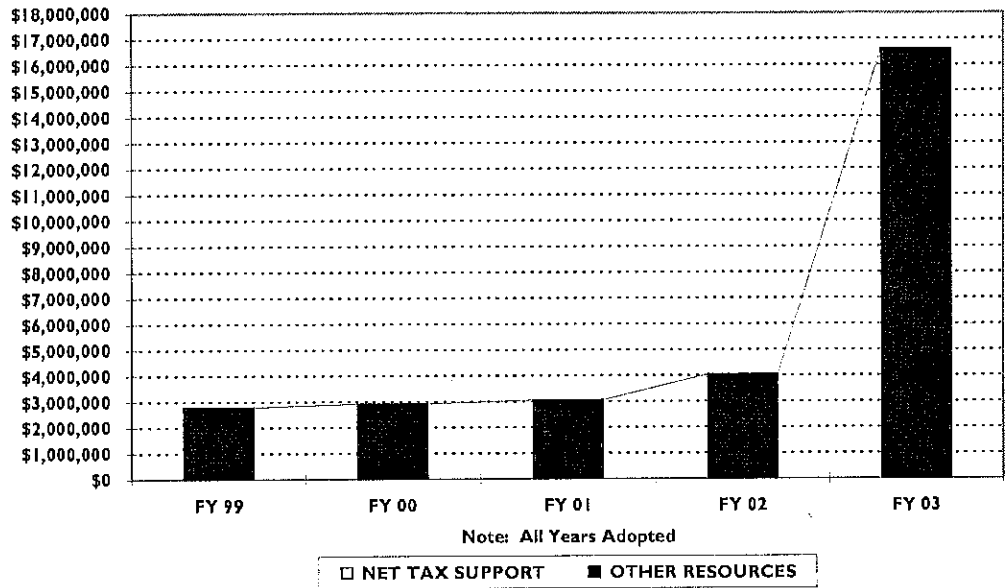
**AGENCY LOCATOR**

- Planning and Development**  
 Economic Development  
 Office of Housing and Community Development <  
 Planning  
 Public Works  
 Bull Run Mountain Service District  
 Lake Jackson Service District  
 Occoquan Forest Sanitary District  
 Transit  
 Prince William County/  
 Manassas Convention and Visitors Bureau

**MISSION STATEMENT**

*To develop affordable housing opportunities and neighborhood resources for low and moderate income area residents by implementing appropriate policies and programs.*

**Expenditure Budget History**



**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau

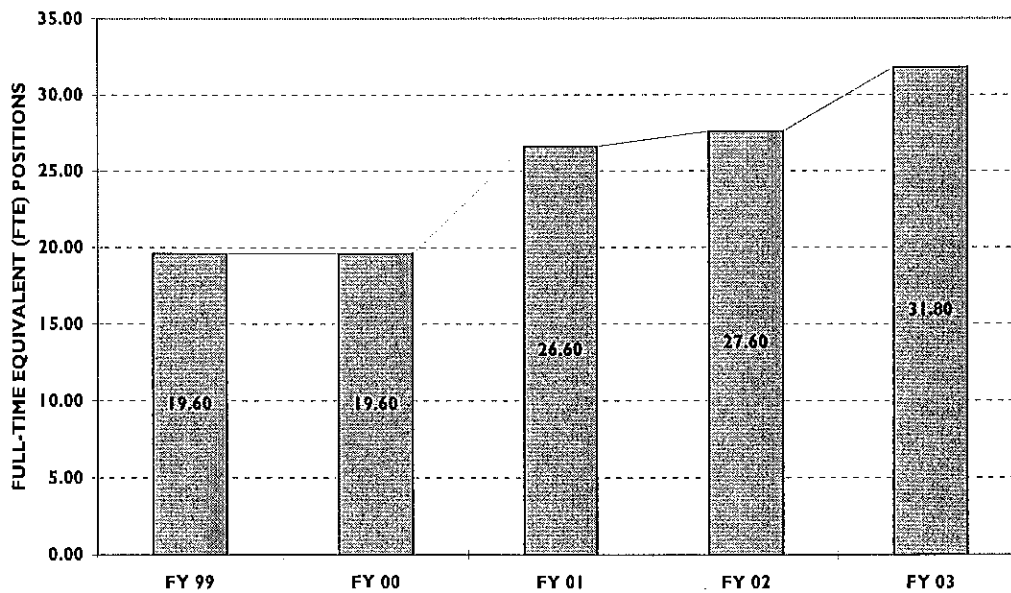
**Agency Staff**

	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
Policy and Administration (FTE)	2.56	3.85	2.19
Community Preservation & Development (FTE)	3.14	3.61	3.11
Housing Finance and Development (FTE)	1.50	1.63	1.84
Rental Assistance (FTE)	18.21	17.30	23.50
Transitional Housing Property Management (FTE)	1.19	1.21	1.16
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>26.60</b>	<b>27.60</b>	<b>31.80</b>

**MISSION STATEMENT**

*To develop affordable housing opportunities and neighborhood resources for low and moderate income area residents by implementing appropriate policies and programs.*

**Staff History**



Note: All Years Adopted

**AGENCY LOCATOR**

**Planning and Development**  
 Economic Development  
 Office of Housing and Community Development  
 Planning  
 Public Works  
 Bull Run Mountain Service District  
 Lake Jackson Service District  
 Occoquan Forest Sanitary District  
 Transit  
 Prince William County/  
 Manassas Convention and Visitors Bureau



**Policy and Administration Program**

**STRATEGIC GOAL**

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

**GOAL**

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

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

**PROGRAM LOCATOR**

**Planning and Development**

Office of Housing and Community Development

- Policy and Administration
- Community Preservation and Development
- Housing Finance and Development
- Rental Assistance
- Transitional Housing
- Property Management

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$307,878	FY 2002 FTE Positions	3.85
FY 2003 Adopted	\$313,971	FY 2003 FTE Positions	2.19
Dollar Change	\$6,093	FTE Position Change	-1.66
Percent Change	1.98%		

**Desired Strategic Plan Community Outcomes by 2005**

- Help 20% more low-income families secure assisted living units and affordable housing units
- Decrease the number of homeless residents in the County by 15%

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Amount of Federal and State funds targeted for local housing programs	\$2.9M	\$3.2M	\$2.8M	\$3.3M	\$15.9M
-Portion of households with a housing problem provided with direct housing services	11.5%	11.39%	13.87%	11.43%	14.83%
-Families assisted with low income housing	2,236	1,972	2,665	1,972	3,265
-Assisted living units	398	398	424	398	424
-Homeless residents in the County	366	421	421	400	450

**Activities/Service Level Trends Table**

**1. Public Information**

OHCD maintains contact with numerous other County agencies, non-profit organizations and citizens through a variety of public information meetings and exchanges. This activity includes the preparation and publication of several major information documents including annual planning and performance reports, as well as the documentation and monitoring of all information requests and inquiries channeled through the Office of Executive Management.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$186,533	\$191,480	\$196,081	\$307,879	\$313,971
-Public information events conducted	9	7	17	7	12
-Housing research reports published	4	4	4	3	3
-Public information event contacts	891	1,500	2,788	600	2,000
-Publications distributed	1,286	1,500	2,290	1,200	1,500
-Cost per research report published	\$36,083	\$36,107	\$17,063	\$36,107	\$22,751
-Cost per public information event	\$5,608	\$4,550	\$969	\$4,550	\$1,373

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,425,930	FY 2002 FTE Positions	3.61
FY 2003 Adopted	\$1,383,917	FY 2003 FTE Positions	3.11
Dollar Change	(\$42,013)	FTE Position Change	-0.50
Percent Change	-2.95%		

**Desired Community Outcomes by 2005**

- Help 20% more low-income families secure assisted living units and affordable housing units
- Decrease the number of homeless residents in the County by 15%

**Outcome Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY03 Adopted
-Portion of substandard housing units rehabilitated	2.0%	1.0%	3.2%	1.1%	2.4%
-Families assisted with low income housing	2,236	1,972	2,665	1,972	3,265
-Assisted living units	398	398	424	398	424
-Homeless residents in the County	366	421	421	400	450

**Activities/Service Level Trends Table**

**I. Housing Rehabilitation**

OHCD uses a major portion of the County's annual allocation of federal Community Development Block Grant (CDBG) funds to fully rehabilitate substandard houses owned and occupied by low and moderate-income households. Priority for rehabilitation services is given to the elderly, disabled and extremely low-income households.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$380,798	\$524,391	\$367,050	\$735,041	\$524,935
-Substandard single-family housing units rehabilitated	16	8	24	17	18
-Average cost of rehabilitating a substandard single family housing unit	\$21,110	\$52,485	\$15,724	\$30,000	\$15,566

**Community Preservation and Development Program**

**STRATEGIC GOAL**

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

**GOAL**

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

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

**PROGRAM LOCATOR**

**Planning and Development**

- Office of Housing and Community Development
  - Policy and Administration
  - Community Preservation and Development <
  - Housing Finance and Development
  - Rental Assistance
  - Transitional Housing
  - Property Management

**Community Preservation and Development Program**

**STRATEGIC GOAL**

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

**GOAL**

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

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

**PROGRAM LOCATOR**

**Planning and Development**

- Office of Housing and Community Development
  - Policy and Administration
  - Community Preservation and Development
    - Housing Finance and Development
    - Rental Assistance
    - Transitional Housing
    - Property Management

**Activities/Service Level Trends Table (continued)**

**2. Community Improvement and Housing Supportive Services**

OHCD sets aside a portion of its CDBG funds to assist area non-profit organizations, local towns, and other County agencies to provide direct housing and related services to eligible households. Such services may take the form of homeless shelters, food pantries, group homes, and/or counseling services. The funds for these services are competitively awarded to the various agencies each year.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$435,014	\$811,405	\$469,663	\$690,889	\$858,982
-Persons provided with housing and other related services	5,796	2,504	3,113	19,170	732
-Community agencies funded to provide housing and related services to needy households	8	6	6	4	9
-Community improvement projects managed	9	7	7	4	9
-Non-County improvement projects managed	11	9	9	4	9

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$679,407	FY 2002 FTE Positions	1.63
FY 2003 Adopted	\$865,883	FY 2003 FTE Positions	1.84
Dollar Change	\$186,476	FTE Position Change	0.21
Percent Change	27.45%		

**Desired Strategic Plan Community Outcomes by 2005**

- Help 20% more low-income families secure assisted living units and affordable housing units
- Decrease the number of homeless residents in the County by 15%

**Outcome Targets/Trends**

	FY00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Portion of eligible renter households assisted to become first-time homebuyers	2.3%	2.4%	2.73%	1.6%	2.3%
-Families assisted with low income housing	2,236	1,972	2,665	1,972	3,265
-Assisted living units	398	398	424	398	424
-Homeless residents in the County	366	421	421	400	450

**Activities/Service Level Trends Table**

**1. Homeownership Assistance**

OHCD uses a major portion of the County's annual allocation of federal HOME funds to provide down payment and closing financial assistance to eligible renter households to achieve homeownership. These HOME funds are also used to generate additional private mortgage financing and state funds to assist eligible first-time homebuyers.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$568,070	\$689,107	\$819,107	\$679,407	\$865,883
-Families assisted to become first-time homebuyers	33	35	40	23	33
-Federal and State funds used to assist eligible households to become first-time homebuyers	\$1.1M	\$477,358	\$1,026,799	\$477,358	\$497,925
-Private mortgage financing generated on behalf of first-time homebuyers	\$2.3M	\$3.0M	\$3.1M	\$2.0M	\$3.1M
-Portion of assisted homebuyers reaching settlement	96%	94%	95%	92%	94%
-Average amount of Federal and State funds used per first-time homebuyer assisted	\$29,459	\$9,821	\$25,670	\$15,000	\$15,000
-Applications submitted for Federal and State housing funds	3	3	4	3	3

**Housing Finance and Development Program**

**STRATEGIC GOAL**

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

**GOAL**

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

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

**PROGRAM LOCATOR**

**Planning and Development**

- Office of Housing and Community Development
  - Policy and Administration
  - Community Preservation and Development
  - Housing Finance and Development <
  - Rental Assistance
  - Transitional Housing
  - Property Management

**Rental Assistance Program**

**STRATEGIC GOAL**

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

**GOAL**

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

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

**PROGRAM LOCATOR**

**Planning and Development**

- Office of Housing and Community Development
- Policy and Administration
- Community Preservation and Development
- Housing Finance and Development
- Rental Assistance
- Transitional Housing
- Property Management

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,461,743	FY 2002 FTE Positions	17.30
FY 2003 Adopted	\$13,853,378	FY 2003 FTE Positions	23.50
Dollar Change	\$12,391,635	FTE Position Change	6.20
Percent Change	847.73%		

**Desired Strategic Plan Community Outcomes by 2005**

- Help 20% more low-income families secure assisted living units and affordable housing units
- Decrease the number of homeless residents in the County by 15%

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Portion of eligible elderly and disabled persons provided with rental assistance	56%	48%	50%	51%	63%
-Portion of FSS families who successfully complete program	36%	37%	55%	65%	67%
-Families assisted with low income housing	2,236	1,972	2,665	1,972	3,265
-Assisted living units	396	398	424	398	424
-Homeless residents in the County	366	421	421	400	450

**Activities/Service Level Trends Table**

**1. Rental Assistance Program**

OHCD operates the federally funded Section 8 Rental Assistance program to serve low-income County households. Eligible households are provided monthly financial support through direct rent payments to their landlords. Some participating households also receive special counseling and case management services to expedite their graduation from public assistance.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$819,957	\$1,270,300	\$1,165,867	\$1,461,743	\$13,853,378
-Families assisted under Section 8 Program	2,064	2,780	2,279	2,780	2,300
-Rental income paid to local property owners on behalf of Section 8 families	\$12.6M	\$12.2M	\$11.6M	\$12.2M	\$12.0M
-Families assisted under tenant assistance program	16	38	33	38	48
-Portion of Section 8 families violating program requirements ending in termination	98%	95%	100%	95%	95%
-Average program management cost per Section 8 family assisted	\$262	\$379	\$294	\$382	\$372
-Local lease rate for allocated certificates and vouchers	91%	90%	104%	90%	100%
-Families assisted under Regional Opportunity Counseling Program	50	50	47	50	50

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$172,535	FY 2002 FTE Positions	1.21
FY 2003 Adopted	\$181,600	FY 2003 FTE Positions	1.16
Dollar Change	\$9,065	FTE Position Change	-0.05
Percent Change	5.25%		

**Desired Strategic Plan Community Outcomes by 2005**

- Help 20% more low-income families secure assisted living units and affordable housing units
- Decrease number of homeless residents in the County by 15%

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Portion of homeless families served with transitional housing	2.39%	2.39%	2.23%	1.75%	1.75%
-Families successfully moving to permanent housing	75%	75%	57%	75%	75%
-Families assisted with low income housing	2,236	1,972	2,665	1,972	3,265
-Assisted living units	398	398	424	398	424
-Homeless residents in the County	366	421	421	400	450

**Activities/Service Level Trends Table**

**1. Manage Transitional Housing**

OHCD maintains and operates nine units of housing given to the County by the federal government. These units are used to house eligible homeless families to transition from homelessness to permanent housing through extensive counseling and case management. Participating households contribute a portion of their income toward the operating costs of the program.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$322,034	\$165,525	\$151,159	\$172,535	\$181,600
-Transitional housing units managed	9	9	9	9	9
-Homeless families served	12	13	14	11	11
-Transitional housing units leased	76%	98%	89%	98%	98%
-Portion of monthly rents collected	98%	98%	92%	98%	98%
-Average maintenance and operating cost per family served	\$10,899	\$11,963	\$10,380	\$14,138	\$17,870

**Transitional Housing Property Management Program**

**STRATEGIC GOAL**

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

**GOAL**

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

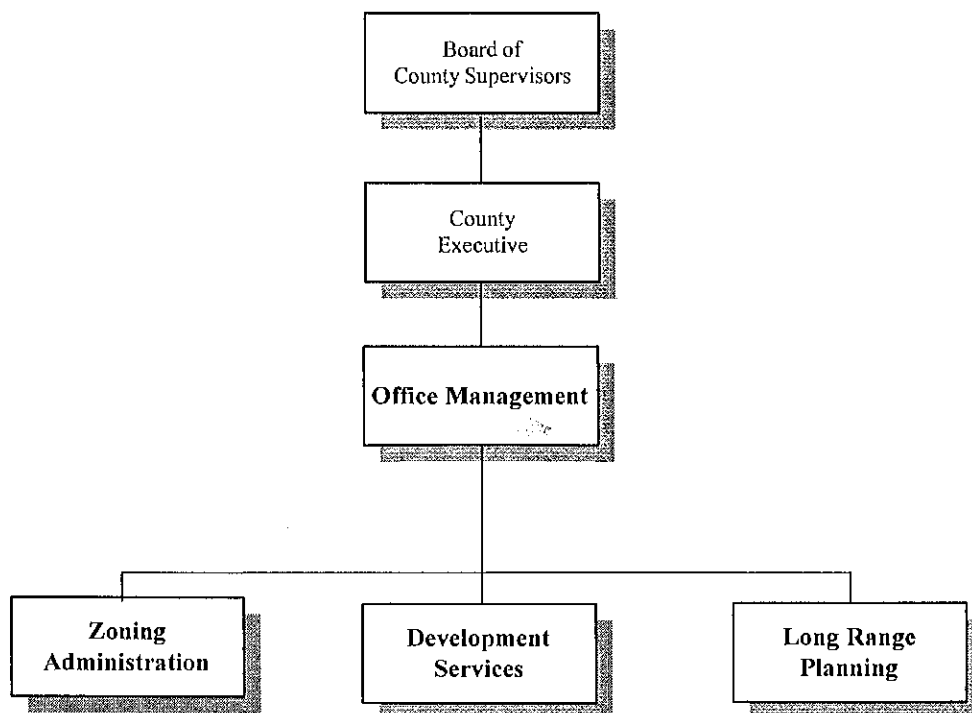
*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Planning and Development**

- Office of Housing and Community Development
- Policy and Administration
- Community Preservation and Development
- Housing Finance and Development
- Rental Assistance
- Transitional Housing Property Management <





**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**

- Economic Development
- Office of Housing and Community Development
- Planning <
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/ Manassas Convention and Visitors Bureau



**MISSION STATEMENT**

*The mission of the 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**
- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Loke Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/ Manassas Convention and Visitors Bureau

**Expenditure and Revenue Summary**

	FY01	FY01	FY02	FY03	% Change
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
<b>Expenditure By Program</b>					
Development Services	\$1,381,026	\$1,401,269	\$1,652,423	\$1,755,836	6.26%
Zoning Administration	\$430,226	\$427,851	\$399,696	\$579,490	44.98%
Long Range Planning	\$927,624	\$909,552	\$1,090,446	\$1,273,942	16.83%
Office Management	\$998,600	\$956,244	\$892,851	\$972,946	8.97%
Total Expenditures	\$3,737,476	\$3,694,916	\$4,035,416	\$4,582,214	13.55%
<b>Expenditures By Classification</b>					
Personal Services	\$2,190,132	\$2,189,962	\$2,510,353	\$2,900,190	15.53%
Fringe Benefits	\$509,642	\$503,229	\$578,278	\$642,045	11.03%
Contractual Services	\$199,730	\$169,172	\$241,613	\$342,980	41.95%
Internal Services	\$394,215	\$392,282	\$159,046	\$162,762	2.34%
Other Services	\$360,323	\$357,784	\$465,588	\$453,699	-2.55%
Leases And Rentals	\$13,434	\$12,487	\$10,538	\$10,538	0.00%
Transfers	\$70,000	\$70,000	\$70,000	\$70,000	—
Total Expenditures	\$3,737,476	\$3,694,916	\$4,035,416	\$4,582,214	13.55%
<b>Funding Sources</b>					
Permits, Priv Fees & Reg Lic	\$1,645,900	\$2,477,240	\$2,236,147	\$2,340,501	4.67%
Charges For Services	\$14,200	\$35,180	\$25,400	\$35,400	39.37%
Miscellaneous Revenue	\$0	\$320	\$0	\$0	—
Total Designated Funding Sources	\$1,660,100	\$2,512,740	\$2,261,547	\$2,375,901	5.06%
Net General Tax Support	\$2,077,376	\$1,182,176	\$1,773,869	\$2,206,313	24.38%

**I. Major Issues**

- A. One-Time Non-Recurring Items Reduction – A total of \$227,065 is removed from the Fiscal 2003 Planning Office budget. The total consists of one-time, non-recurring expenditures associated with office space reconfigurations (\$91,388) and office equipment (\$10,677) for four new positions approved in Fiscal 2002. An additional \$125,000 was removed for consultant services associated with the Route 1 Revitalization Study. Of the \$227,065 removed from the Planning Office budget, \$102,065 was funded by development fees, which is used to fund Fiscal 2003 supplemental budget additions serving the development community.
- B. Development Revenue Increase – Residential and commercial development in Prince William County contributes to an overall development revenue budget increase of \$104,354 from \$2,236,147 in Fiscal 2002 to \$2,340,501 in Fiscal 2003. This is accomplished within Prince William County’s existing fee structure for planning and development. There are no increases in the fees developers pay to the County in the Adopted Fiscal 2003. Increased revenues will be used to improve Planning Office services to the development community. Please refer to the Budget Adjustments section for these service level improvements.
- C. Position Shifts to Zoning Administration – Planning’s Zoning Administration Program is responsible for processing home occupancy permits, temporary commercial permits and sign permits. Due to residential and commercial development activity in Fiscal 2001, a total of 2.9 FTEs are transferred from other programs for Fiscal 2003. The positions were transferred from the following programs:
- 1.3 FTEs from the Development Services Program
  - 0.95 FTEs from the Long Range Planning Program
  - 0.65 FTEs from the Office Management Program

**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**

Economic Development  
 Office of Housing and Community Development  
 Planning <  
 Public Works  
 Bull Run Mountain Service District  
 Lake Jackson Service District  
 Occoquan Forest Sanitary District  
 Transit  
 Prince William County/  
 Manassas Convention and Visitors Bureau

**MISSION STATEMENT**

*The mission of the 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**
- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau

**II. Budget Adjustments**

A. Route 1 Revitalization  
 Long Range Planning/Special Projects Activity  
 Total Cost - \$250,000  
 Supporting Revenue - \$0  
 Total PWC Cost - \$250,000  
 Additional FTE - 1

1. Description – The Fiscal 2002 adopted budget provided \$125,000 to conduct a panel study and develop a long range plan for the Route 1 corridor revitalization in Prince William County. In February 2002, the Urban Land Institute (ULI) presented their recommendations to the Board of County Supervisors. The recommendations may be viewed at the following web site: <http://www.pwcgov.org/planning/RT1/rt1main.html>. Annual funding of \$250,000 will be used to implement the ULI recommendations. Included in the funding is the cost of a Planner III position (\$73,455)
2. Strategic Plan – This addition supports the Economic Development Strategic Goal by “establishing policies and programs that will encourage quality economic and physical revitalization in previously developed areas.”
3. Desired Strategic Plan Community Outcomes – This initiative helps support the following Economic Development community outcomes by 2005:
  - Increase economic development capital investment by \$400 million from the attraction of new businesses. (non-retail)
  - Increase economic development capital investment by \$10 million from the expansion of existing businesses. (non-retail)
  - Add or expand 75 targeted businesses to Prince William County.
  - Add 5,000 new jobs from the attraction of new and expansion of existing businesses. (non-retail)
  - Increase the average wage per employee by 12% at the end of four years as measured in constant dollars.
4. Service Level Impacts – Annual funding will be used to implement ULI recommendations for economic revitalization.

**II. Budget Adjustments (continued)**

B. Comprehensive Plan Update  
 Long Range Planning/Comprehensive Plan Maintenance and Update Activity  
 Total Cost - \$140,000  
 Supporting Revenue - \$0  
 Total PWC Cost - \$140,000  
 Additional FTE - 0

1. Description – The Comprehensive Plan is the Board of County Supervisor’s official policy guiding future development in Prince William County. The Code of Virginia requires the planning Commission to review the plan every five years and determine amendments if applicable.

The review of the Comprehensive Plan began in January 2002. A citizen advisory committee (CAC) will be created to review specific plan issues identified by the Planning Commission and Board of County Supervisors. The update process will include nine months of staff work followed by another nine months of CAC, Planning Commission, and Board of County Supervisors work sessions and public hearings. In addition, a number of public meetings will be scheduled to receive public input.

Funding for updating the Comprehensive Plan includes \$50,000 for a traffic impact analysis, \$70,000 for temporary staffing, and \$20,000 for administrative support.

2. Strategic Plan – The Comprehensive Plan is based on an analysis of current land use and future growth and the facilities needed to serve existing and future residents in strategic areas such as transportation, schools, fire stations and libraries. The Comprehensive Plan also contains chapters outlining goals, policies, and action strategies in the following strategic areas:

- Economic Development
- Fire and Rescue (Public Safety)
- Schools and Libraries (Education)
- Transportation

3. Service Level Impacts – The Comprehensive Plan must be reviewed every five years in accordance with the Code of Virginia. This addition supports the Board’s adopted policy direction to complete the Comprehensive Plan update by August 2003.

**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**

Economic Development  
 Office of Housing and Community Development  
 Planning <  
 Public Works  
 Bull Run Mountain Service District  
 Lake Jackson Service District  
 Occoquan Forest Sanitary District  
 Transit  
 Prince William County/  
 Manassas Convention and Visitors Bureau

**MISSION STATEMENT**

*The mission of the 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**
- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/ Manassas Convention and Visitors Bureau

**II. Budget Adjustments (continued)**

C. Development Services Program/Site Development Permits Activity  
 Total Cost - \$114,326  
 Supporting Revenue - \$114,326  
 Total PWC Cost - \$0  
 Additional FTE - 1

1. Description - The Planning Technician II (\$94,326) position will administer lot escrows and process development plans, which have increased due to development activity in the County. During the past year, there has been a 28% increase in the number of counter submissions and a 52% increase in the number of new lot escrows posted by developers. This addition also includes \$20,000 for temporary employee administration support, which will provide more customer service to phone and walk-in customers.
2. Strategic Plan - The Planning Technician II position supports the Economic Development Strategic Goal which identifies that "the County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County."
3. Service Level Impacts - This addition will provide the following service level improvements to the development community:

	FY 03 Base	FY 03 Adopted
-Lot escrows released within 14 days	60%	75%
-Development plans processed for signature approval within five days	72%	87%

4. Funding Sources - These initiatives will be funded through development fee revenues with no increases in the actual fees developers pay.

**II. Budget Adjustments (continued)**

D. Records Center Clerk

Office Management Program/Records Management

Total Cost - \$31,124

Supporting Revenue - \$28,011

Total PWC Cost - \$3,113

Additional FTE Positions - 1

1. Description - The Planning Office's Records Management activity is responsible for maintaining and preserving all development application case files. The records center serves the development and legal community, County staff and citizens. This addition provides one full-time position previously performed by temporary staff. The continued use of temporary employees is not feasible in the long-term due to constant temporary employee turnover and its impact on effective customer service.
2. Service Level Impacts - This position will provide the following service level improvements:

	FY 03	FY 03
	<u>Base</u>	<u>Adopted</u>
-File requests handled within 24-hours	75%	95%

3. Funding Sources - Ninety percent (\$28,011) of the costs associated with this position is funded through development fee revenues with no increases in the actual fees developers pay. The remaining cost (\$3,113) is funded through a General Fund resource shift within the Planning Office's temporary salary base budget.

E. Council of Governments (COG) Membership Increase

Office Management Program

Total Cost - \$10,667

Supporting Revenue - \$0

Total PWC Cost - \$10,667

Additional FTE Positions - 0

1. Description - COG is a regional organization of Washington D.C. area local governments. COG provides focus for action and helps address regional solutions to issues such as the environment, human services, and transportation.
2. Membership Increase - COG annual dues increases by \$10,667 from \$241,516 in the Fiscal 2002 Adopted Budget to \$252,183 in the Fiscal 2003 Adopted Budget. Total COG dues include a basic local contribution of \$154,611, a \$32,964 contribution for the environmental resources program, \$58,686 for the water resources program, \$4,422 for the Committee on Noise Abatement at Reagan National and Dulles Airports, and \$1,500 for cooperative purchasing.
3. Service Level Impacts - There are no direct service level impacts from this proposal.

**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**

- 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**

*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**  
Economic Development  
Office of Housing and Community Development  
➤ Planning  
Public Works  
Bull Run Mountain Service District  
Lake Jackson Service District  
Occoquan Forest Sanitary District  
Transit  
Prince William County/  
Manassas Convention and Visitors Bureau

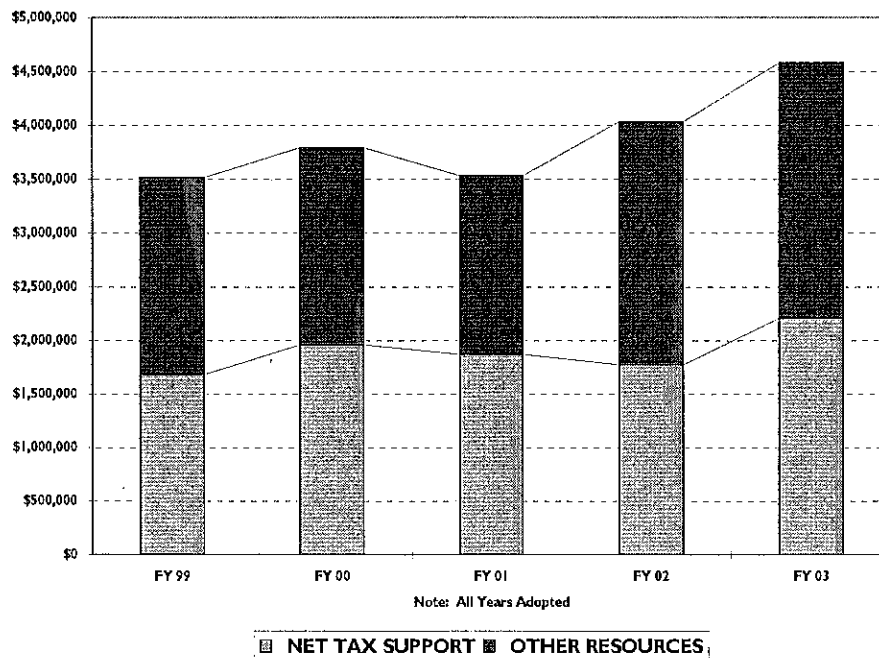
**II. Budget Additions (continued)**

E. Office Management Program  
Total Cost - \$4,770  
Supporting Revenue - \$0  
Total PWC Cost - \$4,770  
Additional FTE Position - 0

1. Description – Prince William County’s contribution to the Stafford Regional Airport Commission increases \$4,770 from \$23,801 to \$28,571 in the Fiscal 2003 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. Prince William County approved this agreement on May 1, 1990, which states that the airport will require no more than an annual contribution of \$29,000 from the County.
2. Strategic Plan – The Stafford Regional Airport includes the construction and operation of a general aviation airport capable of servicing business and economic development needs of the County. This addition request supports the County’s Economic Development Strategic Goal by developing appropriate infrastructure for targeted businesses.”
3. Desired Strategic Plan Community Outcomes – This initiative helps support the following Economic Development community outcomes by 2005:
  - Increase economic development capital investment by \$400 million from the attraction of new businesses. (non-retail)
  - Increase the economic development capital investment by \$10 million from the expansion of existing businesses. (non-retail)
  - Add or expand 75 targeted businesses to Prince William County.
  - Add 5,000 new jobs from the attraction of new and expansion of existing businesses. (non-retail)
  - Increase the average wage per employee by 12% at the end of four years as measured in constant dollars.
4. Service Level Impacts – This initiative will assist the Department of Economic Development in achieving 2005 outcome targets.

G. Compensation Additions – A total of \$187,628 is added to support a 3.5% pay plan increase, an average four step merit increase, an average 23.6% health plan increase, an average 7% Delta Dental increase and funds (\$231) to support the reclassification of selected positions.

### Expenditure Budget History



#### 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

- Economic Development
- Office of Housing and Community Development
- Planning <
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/ Manassas Convention and Visitors Bureau



**MISSION STATEMENT**

*The mission of the 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.*

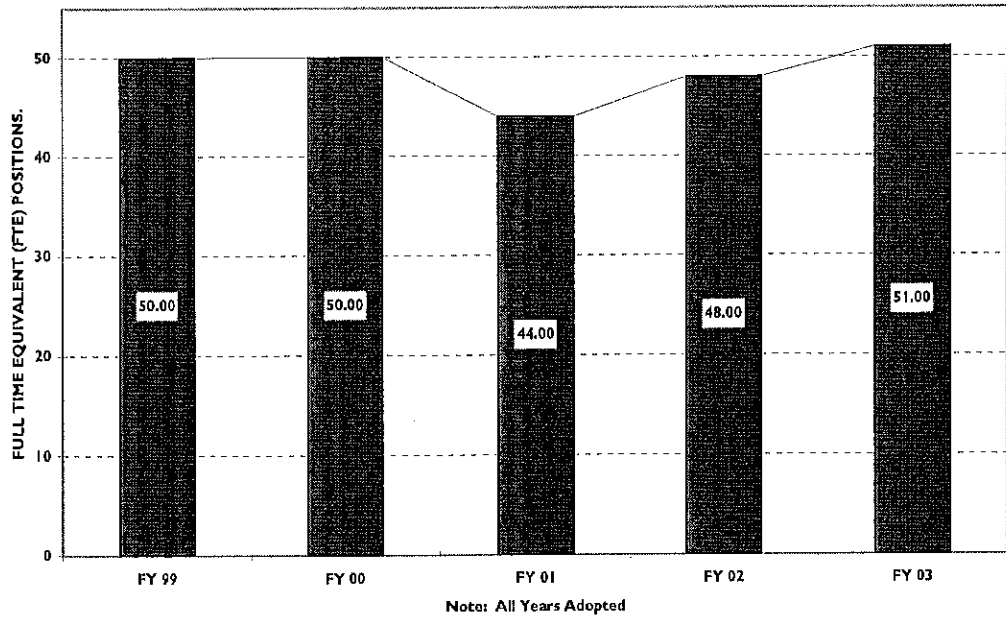
**AGENCY LOCATOR**

- Planning and Development**
  - Economic Development
  - Office of Housing and Community Development
  - Planning
  - Public Works
  - Bull Run Mountain Service District
  - Lake Jackson Service District
  - Occoquan Forest Sanitary District
  - Transit
  - Prince William County/Manassas Convention and Visitors Bureau

**Agency Staff**

	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
Zoning Administration (FTE)	7.20	6.50	9.40
Development Services (FTE)	18.20	22.35	22.05
Long Range Planning (FTE)	8.10	9.30	9.35
Office Management (FTE)	10.50	9.85	10.20
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>44.00</b>	<b>48.00</b>	<b>51.00</b>

**Staff History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,652,423	FY 2002 FTE Positions	22.35
FY 2003 Adopted	\$1,755,836	FY 2003 FTE Positions	22.05
Dollar Change	\$103,413	FTE Position Change	-0.30
Percent Change	6.26%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Capital investment from the attraction of new businesses (non-retail)	—	—	\$622.9m	\$72m	\$72m
-Capital investment from the attraction of existing businesses (non-retail)	—	—	\$34.6m	\$8m	\$8m
-Capital investment from the attraction of new and expansion of existing businesses	\$123.2m	\$60m	—	—	—
-Targeted businesses addition or expansion	20	29	19	24	20
-Jobs created non-retail	2,539	1,700	2,006	1,580	1,000
-Average weekly wage per employee	\$579	\$601	\$595	\$621	\$625
-Citizen satisfaction with the visual appearance of new development	87%	87%	79.9%	87%	83%
-Rezoning cases sent to Planning Commission public hearing within targeted date	87%	93%	30%	65%	80%
-Special use permits (SUP) sent to Planning Commission public hearing within targeted date	67%	60%	8%	80%	80%
-Citizens satisfied with community input opportunities	70.8%	70%	65.7%	72%	70%
-Citizen satisfaction with land use planning and development	56.4%	55%	53%	55%	55%
-Processing time for REZ/SUP for targeted businesses sent to public hearing within 2 months	50%	100%	N/A	100%	100%

**Development Services Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Planning
- Development Services <
- Zoning Administration
- Long Range Planning
- Office Management

**Development Services Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Planning
- Development Services
- Zoning Administration
- Long Range Planning
- Office Management

**Outcome Targets/Trends (continued)**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-First review of residential plans reviewed within times prescribed in the Administrative Procedures Manual	53%	60%	34%	70%	70%
-First review of commercial plans reviewed within times prescribed in the Administrative Procedures Manual	65%	95%	45%	95%	95%
-Bonds/escrows released within 30 days	—	95%	82%	95%	82%
-Lot escrows released within 14 days	—	90%	50%	80%	75%
-Development plans processed for signature approval within 5 days	—	95%	72%	90%	87%

**Activities/Service Level Trends Table**

**1. Rezoning, Special Use, and Provisional Use Permits**

Reviews and provides case management services for rezoning, special use permit, and provisional use permit applications from the initial application acceptance to preparing recommendations to the Planning Commission and final action by the Board of County Supervisors.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$608,136	\$514,610	\$553,646	\$733,901	\$682,983
-Rezoning cases accepted for review during the fiscal period	26	27	49	40	40
-Rezoning cases acted upon by the BOCS during the fiscal period	—	—	35	—	35
-Special Use Permits accepted for review during the fiscal period.	30	29	36	29	29
-SUP cases acted upon by the BOCS during the fiscal period	—	—	38	—	38
-Provisional Use Permits approved during the fiscal period	27	16	22	25	25

**Activities/Service Level Trends Table (continued)**

**2. Site and Subdivision Plans**

Reviews and provides case management services for commercial (site) and residential (subdivision) plans, including preliminary plans, sketch plans, final plans, plan revisions, minor, administrative, and simple subdivision plans.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$396,290	\$517,955	\$630,655	\$573,136	\$715,846
-Preliminary plans reviewed	23	15	25	23	23
-Sketch plans reviewed	14	17	32	15	29
-Final site and subdivision plans reviewed	259	222	395	260	315
-Minor plans, administrative plans, and simple plats reviewed	212	255	360	210	324
-Site plans processed for targeted businesses	9	10	11	9	10

**3 Site Development Permits and Bonds/Escrows Management**

Reviews and issues land development permits; ensures posting of bonds and escrows; responds to requests for extensions; and ensures that all development requirements have been met prior to releasing bonds and escrows. This activity also accepts and releases new building lot escrows.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$219,619	\$277,951	\$216,968	\$345,386	\$357,007
-New projects permitted for construction	309	283	281	310	281
-New bonds/escrows submitted	514	472	623	515	562
-Bonds/escrows released	280	328	328	280	328
-New building lot escrows accepted	2,631	1,925	3,408	2,600	2,375
-Lot escrows released	1,675	1,330	2,320	1,675	1,675

**Development Services Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Planning
- Development Services <
- Zoning Administration
- Long Range Planning
- Office Management

**Zoning Administration Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

- Planning and Development**
- Planning
  - Development Services
  - Zoning Administration
  - Long Range Planning
  - Office Management

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$399,696	FY 2002 FTE Positions	6.50
FY 2003 Adopted	\$579,490	FY 2003 FTE Positions	9.40
Dollar Change	\$179,794	FTE Position Change	2.90
Percent Change	44.98%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Zoning review of residential additions, accessory buildings and structures on the same day	N/A	95%	95%	95%	85%
-Zoning/proffer interpretations responded to within 45 calendar days	76%	75%	70%	75%	85%
-Nonconforming use verifications responded to within 45 calendar days	—	—	—	—	75%
-Customers satisfied with zoning administration service	N/A	75%	N/A	75%	75%

**Activities/Service Level Trends Table**

**1. Customer Service/Zoning Permits**

Operates the zoning counter and processes zoning permits including home occupancy permits, temporary commercial permits, sign permits, and providing zoning or building permit assistance to small businesses.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$174,891	\$185,078	\$192,438	\$173,007	\$257,581
-Zoning permits processed	6,615	5,800	6,955	6,500	7,300
-Zoning permits processed per FTE	—	—	2,318	2,166	2,433
-Zoning review of sign permit applications within 10 working days	—	—	—	—	80%
-Zoning review of temporary commercial activity permits within 10 working days	—	—	—	—	80%
-Walk-up, telephone, and internet requests per year	—	—	—	—	24,000
-Response to walk-up and telephone customers seeking information within 24 hours	—	—	—	—	75%

**Activities/Service Level Trends Table (continued)**

**2. Zoning Administration**

Administers the County's zoning ordinance by processing appeals and variances to the Board of Zoning Appeals. It also assists with preparing zoning text amendments and responds to zoning and proffer verification requests.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$269,451	\$292,488	\$235,413	226,689	\$321,909
-Board of Zoning Appeals applications processed	8	12	1	10	3
-Board of Zoning Appeals applications processed within 30 days	100%	100%	100%	100%	100%
-Zoning/Proffer verifications processed	161	160	165	160	170

**Zoning Administration Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Planning
- Development Services
- Zoning Administration ←
- Long Range Planning
- Office Management

**Long Range Planning**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

Planning

Development Services

Zoning Administration

➤ Long Range Planning

Office Management

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,090,446	FY 2002 FTE Positions	9.30
FY 2003 Adopted	\$1,273,942	FY 2003 FTE Positions	9.35
Dollar Change	\$183,496	FTE Position Change	0.05
Percent Change	16.83%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Capital investment from the attraction of new businesses (non-retail)	—	—	\$622.9m	\$72m	\$72m
-Capital investment from the attraction of existing businesses (non-retail)	—	—	\$34.6m	\$8m	\$8m
-Capital investment from the attraction of new and expansion of existing businesses	\$123.2m	\$60m	—	—	—
-Targeted businesses addition or expansion	20	29	19	24	20
-Jobs created non-retail	2,539	1,700	2,006	1,580	1,000
-Average weekly wage per employee	\$579	\$601	\$595	\$621	\$625
-Citizens satisfaction with land use planning and development	56.4%	55%	53%	55%	55%
-Citizens satisfied with the visual appearance of new development	87%	87%	79.9%	87%	83%
-Citizens satisfied with community input opportunities	70.8%	70%	65.7%	72%	70%
-Administrative public facility reviews processed within 30 days	95.6%	100%	100%	95%	95%
-Formal public facilities reviews processed within 60 days	62.5%	100%	89%	80%	80%

**Long Range Planning**

**Activities/Service Level Trends Table**

**1. Comprehensive Plan Maintenance and Update**

Reviews and provides case management services for comprehensive plan amendment requests to the Board of County Supervisors and processes administrative and formal public facility reviews.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$252,958	\$179,560	\$176,103	\$209,243	\$234,428
-Comprehensive Plan Amendments initiated by the Board of County Supervisors	6	6	10	8	0
-Administrative public facilities reviews processed	114	60	109	114	114
-Formal public facilities reviews processed	16	5	9	16	10

**2. Special Projects**

Reviews and provides case management for sector plans, zoning text amendments, and special projects related to tourism, economic development, beautification, and other planning/program projects as identified by the Board of County Supervisors.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$683,407	\$647,629	\$733,449	\$881,203	\$1,039,514
-Sector plans processed	3	4	2	3	0
-Sector plans and area planning studies completed within 18 months	33.3%	100%	0%	66%	0%
-Zoning text amendments processed	8	7	4	4	4
-Zoning text amendments considered by the Board within 8 months	62.5%	85%	75%	63%	75%
-Tourism/economic development/beautification/programmatic projects underway	9	9	16	8	20
-Tourism/economic development/beautification/ programmatic projects completed on time	71.4%	77%	60%	75%	60%

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Planning
- Development Services
- Zoning Administration
- Long Range Planning <
- Office Management



**Office Management Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Planning
- Development Services
- Zoning Administration
- Long Range Planning
- Office Management

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$892,851	FY 2002 FTE Positions	9.85
FY 2003 Adopted	\$972,946	FY 2003 FTE Positions	10.20
Dollar Change	\$80,095	FTE Position Change	0.35
Percent Change	8.97%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizens satisfaction with land use planning and development	56.4%	55%	53%	55%	55%
-Citizens satisfied with community input opportunities	70.8%	70%	65.7%	72%	70%
-Citizens satisfied with overall County government	93.5%	92%	91.8%	93%	92%

**Activities/Service Level Trends Table**

**1. Fiscal Management**

Coordinates budgeted revenues, expenditures, accounting, contracting and purchasing activities with the Office of Executive Management and the Finance Department. Processes vendor payments, refunds and deposits associated with zoning permits and development fees. Manages all activities associated with the receipt of development fees and miscellaneous fees for provided services.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$49,309	\$104,194	\$190,292	\$126,044	\$91,512
-Invoices paid	2,243	2,500	3,263	2,300	3,000
-Vendor payments made on time within 30 days of receiving invoice	97.3%	99%	99%	97%	99%

**2. Records Management**

Responds to requests for land development documents and records associated with site plans, rezoning, special use, and permitting files. These requests come from development and legal representatives, citizens, and County agencies.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$85,001	\$86,346	\$45,663	\$42,377	\$80,862
-File requests fulfilled	4,469	4,200	2,842	4,200	2,800
-Outside clients served	1,489	1,500	1,043	1,500	1,100
-File requests handled within 24-hour turn-around time	95%	95%	95%	95%	95%

**Activities/Service Level Trends Table (continued)**

**3. Information Management**

Tracks and responds to requests for information from citizens, the development industry, and County agencies.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$198,095	\$206,894	\$191,971	\$197,305	\$182,811
Number of trackers and priority mail received	513	420	576	500	130
On-time responses to Board trackers and priority mail	92.8%	70%	94%	90%	90%

**4. Leadership & Management**

Provides management oversight for the Planning Office. Establishes and manages department goals, objectives and activities.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$496,328	\$519,856	\$528,318	\$527,125	\$617,761
On-time performance evaluations	70%	75%	59%	90%	80%
Number of training/conference/job enrichment opportunities provided to staff	—	—	—	—	20

**Office Management Program**

**STRATEGIC GOAL**

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

**GOAL**

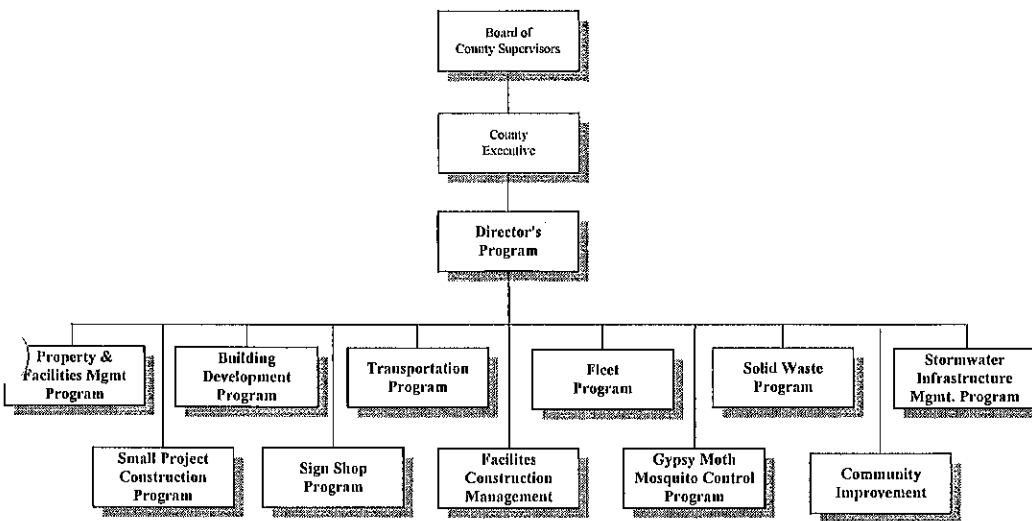
*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Planning and Development**

- Planning
- Development Services
- Zoning Administration
- Long Range Planning
- Office Management ←





**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works <
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau

**MISSION STATEMENT**  
*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**  
**Planning and Development**  
 Economic Development  
 Office of Housing and Community Development  
 Planning  
 > Public Works  
 Bull Run Mountain Service District  
 Lake Jackson Service District  
 Occoquan Forest Sanitary District  
 Transit  
 Prince William County/ Manassas Convention and Visitors Bureau

**Expenditure and Revenue Summary**

	FY 01	FY 01	FY 02	FY 03	% Change
	Approp	Actual	Adopted	Adopted	Adopt 03
<b>Expenditure By Program</b>					
Director Office	\$970,104	\$943,559	\$474,263	\$565,548	19.25%
Stormwater Infrastructure Mgmt.	\$4,763,565	\$4,547,775	\$4,847,782	\$5,012,634	3.40%
Fleet	\$5,513,519	\$5,464,695	\$5,043,114	\$5,418,741	7.45%
Building Development	\$4,962,629	\$4,600,842	\$4,101,931	\$5,227,769	27.45%
Facilities Construction Mgmt.	(\$5,671)	\$25,080	\$150,090	\$173,830	15.82%
Sign Shop Program	\$264,926	\$293,754	\$215,080	\$222,509	3.45%
Small Project Construction	\$2,563,040	\$2,188,874	\$1,680,010	\$1,706,868	1.60%
Gypsy Moth/Mosquito Control	\$641,626	\$548,374	\$784,037	\$685,605	-12.55%
Transportation	\$2,864,503	\$2,771,163	\$2,441,614	\$3,032,723	24.21%
Solid Waste	\$12,764,013	\$10,513,330	\$12,488,983	\$11,237,529	-10.02%
Property & Facilities Mgmt.	\$12,002,895	\$11,470,221	\$11,156,133	\$12,409,732	11.24%
Community Improvement	\$1,259,424	\$1,063,641	\$1,191,362	\$1,416,797	18.92%
<b>Total Expenditures</b>	<b>\$48,564,573</b>	<b>\$44,431,308</b>	<b>\$44,574,399</b>	<b>\$47,110,285</b>	<b>5.69%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$13,624,038	\$12,410,810	\$15,384,502	\$17,041,963	10.77%
Fringe Benefits	\$3,470,390	\$3,021,385	\$3,704,060	\$4,102,889	10.77%
Contractual Services	\$7,170,705	\$6,018,519	\$4,763,256	\$5,343,259	12.18%
Internal Services	\$2,861,164	\$2,646,300	\$1,936,007	\$1,966,309	1.57%
Other Services	\$7,822,591	\$7,407,195	\$6,991,917	\$7,499,159	7.25%
Debt Maintenance	\$3,015,802	\$2,121,506	\$3,013,273	\$3,013,273	0.00%
Amortization	\$231,784	\$911,541	\$1,680,000	\$550,000	-67.26%
Capital Outlay	\$4,978,472	\$4,464,343	\$3,704,765	\$3,355,967	-9.41%
Leases And Rentals	\$3,501,468	\$3,427,106	\$3,749,053	\$4,091,385	9.13%
Reserves & Contingencies	(\$1,528,941)	(\$14,497)	(\$1,812,507)	(\$1,555,045)	-14.20%
Transfers	\$3,417,100	\$2,017,100	\$1,460,073	\$1,701,126	16.51%
<b>Total Expenditures</b>	<b>\$48,564,573</b>	<b>\$44,431,308</b>	<b>\$44,574,399</b>	<b>\$47,110,285</b>	<b>5.69%</b>
<b>Funding Sources</b>					
General Property Taxes	\$558,915	\$579,397	\$835,880	\$835,000	-0.11%
Permits, Priv Fees & Reg Lic	\$7,939,723	\$11,547,120	\$8,967,203	\$10,386,540	15.83%
Fines & Forfeitures	\$0	\$3,600	\$0	\$0	—
Rev Fr Use of Money & Prop	\$680,085	\$1,735,622	\$784,377	\$754,577	-3.80%
Charges For Services	\$18,122,201	\$19,980,318	\$18,331,693	\$18,828,607	2.71%
Miscellaneous Revenue	\$240,533	\$215,168	\$158,550	\$172,643	8.89%
Rev. From Commonwealth	\$290,548	\$492,542	\$207,535	\$207,535	0.00%
Rev. From The Federal Gov.	\$400,000	\$358,809	\$330,000	\$330,000	0.00%
Non-Revenue Receipts	\$134,700	\$232,381	\$134,700	\$149,700	11.14%
Transfer	\$419,758	\$419,692	\$0	\$0	—
Non General Fund Adjustments	\$2,620,268	(\$4,450,415)	\$1,170,102	(\$501,796)	-142.88%
<b>Total Designated Funding Sourc</b>	<b>\$31,406,731</b>	<b>\$31,114,233</b>	<b>\$30,920,040</b>	<b>\$31,162,806</b>	<b>0.79%</b>
<b>Net General Tax Support</b>	<b>\$17,157,842</b>	<b>\$13,317,075</b>	<b>\$13,654,359</b>	<b>\$15,947,479</b>	<b>16.79%</b>

## I. Major Issues

- A. One Time Non-Recurring General Fund Items Reduced from the Public Works Budget - A total of \$1,545,436 is removed from the Fiscal 2003 Public Works budget. The total consists of funds which supported the one-time purchase of items in the Fiscal 2002 budget and includes: Vehicles and supplies for new Fiscal 2002 General Fund supported employees (\$110,434), vehicles and supplies for new Fiscal 2002 Stormwater Infrastructure Management initiatives (\$115,000), vehicles and supplies for new Fiscal 2002 Gypsy Moth / Mosquito Control initiatives (\$110,002), vehicles and supplies for new Fiscal 2002 Solid Waste initiatives (\$1,210,000).
- B. The Road Design activity within the Transportation Program has been renamed the Revenue Sharing Road Design activity in order to better indicate the function of this activity.
- C. Gypsy Moth / Mosquito Control - Two 0.75 FTE Gypsy Moth and Mosquito Control Specialist I positions (for a total of 1.5 FTE positions) were combined to create a 1.0 FTE position for a net decrease of 0.5 FTE positions. The \$8,551 savings from combining these positions is reduced from the budget. With the difficulty in recruiting part-time employees, the full-time position can make a larger contribution to performance. This position will assist in maintaining the Citizen Satisfaction with Effectiveness of Treatment Areas for FY 2003.
- D. Shift \$1,800 from Public Health to the Public Works Property and Facilities Management Program to pay the electric bill for a fiber optic line that connects the Judicial Center and the Manassas Health Clinic. Additional detail concerning this shift can be found in the Public Health Major Issues section.
- E. Shift \$70,500 from the Space Reconfigurations CIP Project to the Public Works Property and Facilities Management Program to pay the ongoing cost of the Fire and Rescue warehouse lease.
- F. Shift \$29,060 from the Space Reconfigurations CIP Project to the Public Works Property and Facilities Management Program to pay the ongoing cost of the Office of Criminal Justice Services leased space.
- G. Shift \$21,148 from the Space Reconfigurations CIP Project to the Public Works Property and Facilities Management Program to pay the ongoing cost of the Public Works Solid Waste staff leased space.
- H. Shift \$26,155 from the Fleet Management Program to the Public Works Property and Facilities Management Program to pay part of the \$45,000 required in FY 03 for the utility budget at the new Fleet Facility beside the Landfill. The additional \$18,845 requirement is requested as a supplemental item.

### MISSION STATEMENT

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

### AGENCY LOCATOR

#### Planning and Development

Economic Development  
Office of Housing and  
Community Development  
Planning  
Public Works <  
Bull Run Mountain Service  
District  
Lake Jackson Service District  
Occoquan Forest Sanitary  
District  
Transit  
Prince William County/  
Manassas Convention and  
Visitors Bureau

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

- Planning and Development**
  - Economic Development
  - Office of Housing and Community Development
- **Public Works**
  - Bull Run Mountain Service District
  - Lake Jackson Service District
  - Occoquan Forest Sanitary District
  - Transit
  - Prince William County/Manassas Convention and Visitors Bureau

**I. Major Issues (continued)**

- I. Shift \$4,500 from the OIT Radio Communications budget to the Public Works Property and Facilities Management Program to pay the ongoing lease cost of adding 1,000 square feet of fenced yard space adjacent to the Radio Shop.
- J. Shift \$36,387 from the from the Fleet gasoline budget to cover the Fleet 4,000 mile service increase. Fleet projects that annual costs for 4,000-mile service will reach approximately \$86,000 in FY03. However, Fleet's base budget includes only \$49,613 for this purpose, leaving a deficit of \$36,387. This request transfers funds from gasoline to the area which includes contracted 4,000-mile service for County vehicles.
- K. Vehicle Replacement - Funding is included in the Fleet Program for 53 public safety (\$1,549,500) and 8 non-public safety (\$154,090) replacement vehicles, including normal accident replacements (\$30,500) for a total FY 2003 Base Budget of \$1,734,090. This amount is unchanged from the FY 2002 vehicle replacement budget.
- L. Amortization Under the Expenditure By Classification section is reduced \$1,070,000 from \$1,620,000 to \$550,000 due to an agreement which allows off-site soils to be used for the Landfill capping project thus reducing the closure cost.
- M. 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 01 Approp	FY 01 Actual	FY 02 Adopted	FY 03 Adopted	% Change Adopt 02/ Adopt 03
Gypsy Moth /Mosq. Ctrl.	\$101,626	(\$26,855)	(\$25,843)	(\$124,395)	381.35%
Stormwater Management	\$279,090	(\$1,402,764)	(\$222,038)	(\$312,730)	40.85%
Capital Improvement	\$0	\$0	\$0	\$0	--
Fleet	\$1,084	(\$330,407)	\$0	\$0	--
Sign Shop	\$39,560	\$36,687	\$0	\$0	--
Transportation	\$91,432	(\$65,083)	\$0	\$0	--
Small Proj Construction	(\$13,485)	(\$94,171)	\$0	\$0	--
Solid Waste	\$2,120,961	(\$2,567,822)	\$1,417,983	(\$64,671)	-104.56%
<b>Total Non General Fund Adjustments</b>	<b>\$2,620,268</b>	<b>(\$4,450,415)</b>	<b>\$1,170,103</b>	<b>(\$501,796)</b>	<b>-142.88%</b>

- N. Compensation Additions - A total of \$1,170,525 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, an average 7.0% Delta Dental increase and funds to support the reclassification of selected positions.

## II. Budget Adjustments

### A. Building Development Program – Building Development Program Enhancements

Total Cost- \$942,014

Supporting Revenue- \$942,014

Total PWC Cost- \$0

Additional FTE Positions- 8.50

1. Description - This program is responsible for: ensuring that building plans are in compliance with the Uniform Statewide Building code; issuing building, mechanical, electrical and plumbing permits; performing construction inspections; and enforcing the building code. Program enhancements adopted for FY 2003 are shown below.
  - a) Three Combination Inspector positions are approved (\$244,167). Based on increases in commercial and residential building, additional staff is necessary to reduce the number of inspections per inspector to an acceptable level. This will allow the Trade Chiefs to conduct more quality control inspections. The current workload is up 26% over last year, while the inspections performed for the day requested have dropped 2% per month. Creation of these positions will bring the ratio of inspections to inspectors closer to acceptable range (3,300-3,800 per inspector) and allow them to keep pace with the performance of inspections on the day requested.
  - b) Additional Space for Inspections Branch (\$146,638). Current space will be insufficient for additional staff approved for FY 2003. Building Development may take over additional space adjacent to current suite, or move to new leased quarters. If a move to new leased quarters is required then an additional \$231,693 will be needed to cover Telecommunications expenses bringing this total request to \$378,331. It is anticipated that the additional \$231,693 would come from FY 2002 Building Development carryover funds.
  - c) Mtrack/ Interactive Voice Applications (IVR) Maintenance and Hardware Refreshment (\$140,000). This will fund increased annual maintenance of IVR and Mtrack systems, and for refreshment of hardware (not covered under Seat Management) used by field staff for Mtrack. Hardware refreshment funds will be accrued annually to be disbursed every three years for new field systems. Mtrack provides inspectors with a hand held computer in the field for entering inspection results and obtaining data from the Tidemark Permit Plan system. The IVR system enables citizens and builders to schedule and obtain status information on inspections.

### MISSION STATEMENT

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

### AGENCY LOCATOR

#### Planning and Development

Economic Development  
 Office of Housing and Community Development  
 Planning  
 Public Works <  
 Bull Run Mountain Service District  
 Lake Jackson Service District  
 Occoquan Forest Sanitary District  
 Transit  
 Prince William County/  
 Manassas Convention and Visitors Bureau



**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau

**II. Budget Adjustments (continued)**

- d) One Engineer II position is approved for Special Inspections (\$83,635). The Special Inspections program monitors and performs quality control on the construction of complex structures, performs quality control on certified and third party inspections, monitors geotechnical conditions related to construction, and addresses structural failures. Currently two professional staff are dedicated to this program. The increased pace of commercial development within PWC and the implementation of a County soils policy has increased the workload to the extent that staff is unable to keep pace. This position will be responsible for quality control, review of shop drawings and concrete mix design, investigation of complaints and failures, monitoring project status, and inspections. This will allow the Geotechnical Engineer more time to monitor earthwork activities and construction of slopes and of retaining walls; and the Branch Chief/Engineer III to conduct pre-construction meetings with commercial clients, monitor large and complex projects, enforce standards, and conduct overall management.
- e) One Quality Control/Combination Inspector position is approved (\$79,403). Currently commercial and residential developers have the option of hiring inspectors to certify that construction has been performed according to plan and code. This position will provide oversight of the Third Party Inspections program.
- f) One Engineer III (Plan Reviewer) position is approved (\$71,612). There has been an ever-increasing number of commercial and complex structures (i.e., Ikea, AOL, Possum Point generator plant, R.W. Murray building, etc.) built in the County, particularly in targeted industries. This position will be dedicated to review and support such projects.
- g) One GIS Specialist position is approved (\$66,549). This is an OIT position, funded by and dedicated to Building Development for validation of addresses. Currently the land information system has no mechanism by which addresses submitted on plans, zoning applications, etc. are validated as corresponding with the correct parcel. This may lead to corruption of historical data, affecting future occupancy permits and site and building work. Most critically, it potentially creates a life-threatening situation if police, fire, or EMT vehicles are dispatched to an incorrect address. This will create a new protocol by which addresses are validated at the time of entry into the system.

## II. Budget Adjustments (continued)

- h) Video Production of Deck Building (\$50,000). This will provide funding for the production and duplication of an informational video targeted to the homeowner who is building or commissioning the building of a deck. Nearly 3,000 decks were built in the County last Fiscal Year. During the first quarter of this FY, nearly 5,000 high-end homes were scheduled for construction, the majority of which will have decks added. The video will educate citizens as to safe construction practices, thus allowing them to serve as their own project managers and monitor quality control. The video will be distributed free of charge to each citizen submitting deck plans, and to any citizen who requests one.
- i) One Engineer Assistant II position is approved (\$41,452). This position will be assigned to Plans Intake and Management. The workload has increased steadily over the past three fiscal years and is expected to remain high. The addition of this position will increase quality control during the plan submission process.
- j) The increase of a 0.53 FTE Part-Time Secretary to Full-Time is approved (\$18,558). The Inspections branch is located at Sudley North. Inspections workload has been such that the incumbent has little time to complete many administrative tasks for which they have been hired. As a result, administrative staff at McCoart must complete these tasks, reducing the time spent providing support for professional staff at McCoart. Moreover, inspections staff continues to perform administrative tasks. Increasing this position to full-time (an additional 0.47 FTE) will allow the Inspectors more time in the field to conduct inspections, thus reducing the number of left-over inspections per day; and will allow Trade Chiefs to conduct more quality control inspections.
2. Strategic Plan - These items support the County's Economic Development Goal which states: The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.
3. Desired Community/Program Outcomes
- Increase economic development capital investment by 400 million dollars from the attraction of new businesses. (non-retail).
  - Increase economic development capital investment by 40 million dollars from the expansion of existing businesses. (non-retail).
  - Maintain 100% of the adopted average plan review times.
  - Increase the percentage of inspections performed on the day requested from 93% to 93.2%.

### MISSION STATEMENT

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

### AGENCY LOCATOR

#### Planning and Development

Economic Development  
Office of Housing and  
Community Development  
Planning  
Public Works <  
Bull Run Mountain Service  
District  
Lake Jackson Service District  
Occoquan Forest Sanitary  
District  
Transit  
Prince William County/  
Manassas Convention and  
Visitors Bureau

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

- Planning and Development**
- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/ Manassas Convention and Visitors Bureau

**II. Budget Adjustments (continued)**

4. Service Level Impacts

	FY2003 <u>Base</u>	FY 2003 <u>Adopted</u>
Average residential plan review time, weeks	2.5	2.3
Average commercial plan review time, weeks	6.0	5.5
Plans reviewed per plan reviewer FTE	1,176	1,069
Inspections performed per inspector FTE	4,285	3,870

5. Funding Sources- Building Development Fee supported.

B. Solid Waste Program – Solid Waste Program Enhancements

Total Cost- \$901,109  
 Supporting Revenue- \$901,109  
 Total PWC Cost- \$0  
 Additional FTE Positions- 0.0

1. Description- This program operates the County's Sanitary Landfill and processes all refuse (commercial and residential) received. It implements the County's comprehensive recycling program to meet state and local requirements and processes and transports to market all recyclable materials collected and delivered to the County's Recycling Processing facility from residents, County drop-off locations and refuse haulers. It provides and manages a regional yard waste-composting program by managing contractors operating the facilities. And, it provides management and oversight for the operation and financial aspects of the Solid Waste Program. The program enhancements approved for FY 2003 are shown below.

- a) Funds for the replacement of a 1993 Leibherr Dozer (\$200,000). This request is a normal part of the Solid Waste Equipment replacement schedule.
- b) Continue Replacement of County-wide Igloo Containers to Recycling trailers (\$200,000). The present igloo containers were purchased in 1990 and could present a possible safety hazard to the public due to the method which is required to empty the igloos.
- c) The Solid Waste Indirect Cost Allocation Expense transferred to the General Fund for FY03 has increased by \$125,709 over the FY02 transfer of \$468,042 to \$593,751 for FY03. Indirect costs are expenditures charged by one part of the County Government for services rendered by another part of the County Government.

**II. Budget Adjustments (continued)**

- d) An increase in Capitalized Engineering for design of the Phase I, Part 4 Landfill Liner (\$125,000). This project is included in the Solid Waste CIP. The funds will be needed sooner than planned (FY 03 instead of FY 04) for design of the new liner due to additional waste and the "junkyard" property cleanup at the landfill. The landfill is also not being expanded to the acquired "junkyard" property area.
- e) Pave the Landfill scrap metal area (\$100,000) in order to improve working conditions and maximize quality and quantity of scrap metal retrieved.
- f) Replace the Landfill Scale House Building (\$100,000). The Scale House has sustained structural damage (various dents, roof damage, etc) repeatedly by various vehicles bringing refuse material to the Landfill over its twelve year life span. No insurance money has been collected, however the customers who caused the damage paid directly for the repairs. The current Scale House is also too low to the ground to allow Staff to interact with drivers and view various loads of refuse material to check for unacceptable material. The problem of the refuse vehicles damaging the building would also be alleviated by an increase in height of the new building.
- g) An Increase in Outsourced Contract for Composting at Balls Ford (\$25,400) This increase in professional services is a 3% inflation adjustment with the contract for the Prism Group, who conducts composting operations at the Balls Ford facility.
- h) Funds for replacement of a used Ford utility tractor (\$25,000). Due to the increase of the closed landfill cells, funds are needed to purchase a replacement slope mower for slope mowing and landfill tractor utility purposes. This request is a normal part of the Solid Waste Equipment replacement schedule.
2. Desired Community /Program Outcomes
- Recycle 38% of the waste generated in the County.
  - 98% citizen satisfaction with Landfill services.
  - 95% of Regulatory Compliance items are inspected with no violations.
3. Service Level Impacts  
The majority of these request have no direct service level impacts but cover necessary increased operating costs. The replacement of County-wide Igloo Containers to Recycling trailers will serve the citizens using trash parkouts, which is projected to increase to 17,000 for FY 2003 which is a 5.2% increase over the FY 2001 actual.
4. Funding Sources - Fees collected by the Solid Waste Enterprise Fund.

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR****Planning and Development**

Economic Development  
Office of Housing and Community Development  
Planning  
Public Works ←  
Bull Run Mountain Service District  
Lake Jackson Service District  
Occoquan Forest Sanitary District  
Transit  
Prince William County/  
Manassas Convention and Visitors Bureau

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

**Planning and Development**

Economic Development  
Office of Housing and  
Community Development

Planning

➤ Public Works

Bull Run Mountain Service  
District

Lake Jackson Service District  
Occoquan Forest Sanitary

District

Transit

Prince William County/  
Manassas Convention and  
Visitors Bureau

**II. Budget Adjustments (continued)**

**C. Property and Facilities Management Program – Facility Cost Increases**

Total Cost- \$781,172  
Supporting Revenue- \$0  
Total PWC Cost- \$781,172  
Additional FTE Positions- 0.0

1. Description - Utility, lease and maintenance increases are approved for the following areas:
  - Ridgewood Center Lease - The McCoart building currently has no space for growth. An additional 4,232 S.F. will be leased at Ridgewood Center to help relieve this space issue. The space is projected to be available mid summer to late fall 2002. The funding requires: \$84,344 Recurring Lease, \$9,900 Recurring Custodial Services, \$10,000 Technology One-Time, \$116,390 One-Time Relocation and \$101,640 One-Time Backfill for a total of \$322,274.
  - Space reconfiguration and increased lease costs for the Department of Economic Development (\$280,627). Economic Development currently occupies 3,448 square feet of leased office space outside of Manassas. An additional 1,780 square feet is needed for office space and conference rooms. The annual cost of the additional leased space is \$42,059. There is also \$238,568 in one-time costs associated with occupying the new space and reconfiguring existing leased space. This initiative supports the Economic Development Strategic Goal by providing adequate office space and conference rooms for negotiations with targeted businesses.
  - Lease increases for all active lease files due to Consumer Price Index rate increases(\$93,981).
  - Utility budget increases are approved for the following facilities (\$84,290). Owens expansion (\$33,100), Juvenile Detention Home Phase II expansion (\$19,500), the new Fleet Facility beside the Landfill (\$18,845), Rippon Lodge (\$8,580), the Animal Shelter (\$3,000), McCoart Sign electric budget (\$810), and the Woodbridge Senior Center expansion (\$455).
2. Desired Community /Program Outcomes
  - Maintain total Buildings & Grounds customer satisfaction at or above 95%.
3. Service Level Impacts - This request has no direct service level impacts but covers necessary increased facility operating costs.

**II. Budget Adjustments (continued)**

D. Transportation Program – Fund the Revenue Sharing Road Design Activity with General Fund Revenues

Total Cost- \$339,704  
 Supporting Revenue- \$0  
 Total PWC Cost- \$339,704  
 Additional FTE Positions- 0.0

1. Description

- This activity designs and manages construction of improvements to County roadways utilizing Virginia Department of Transportation/ County Revenue Sharing funds. The funds are divided equally between each Magisterial District and each Supervisor identifies roadways to be improved within their respective districts.
- This will free up \$339,704 of Revenue Sharing's \$1,000,000 annual budget by funding the Design Activity costs with General Funds. The additional funds will help meet the demand for improvements to gravel roads, turn lanes, commuter parking lots, sidewalks and curbs and gutters.
- Up until 1992 the \$1,000,000 was for the "hard" cost of the projects. However, at that point the cost recovery system was initiated and all staff, administration and permit costs, were charged to the Revenue Sharing projects.

2. Strategic Plan - This supports the County's Transportation Goal which states: The County will facilitate intra/inter jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive.

3. Desired Community /Program Outcomes

- Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%.
- 62.9% of citizens are satisfied with their ease of Getting Around.

4. Service Level Impacts

	FY 2003 <u>Base</u>	FY 2003 <u>Adopted</u>
Total Active Improvement Projects	12	15
Total number of Projects & Funding Administration per FTE	6	7
Total number of improvement Projects per FTE	6	7

5. Funding Sources - Expenses which are currently charged out to Revenue Sharing Projects will be supported by the General Fund.

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works <
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/ Manassas Convention and Visitors Bureau

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

- Planning and Development**
  - Economic Development
  - Office of Housing and Community Development
  - Planning
  - Public Works
    - Bull Run Mountain Service District
    - Lake Jackson Service District
    - Occoquan Forest Sanitary District
    - Transit
    - Prince William County/Manassas Convention and Visitors Bureau

**II. Budget Adjustments (continued)**

**E. Fleet Management Program – Replace Two Ambulance Units**

Total Cost- \$255,000  
 Supporting Revenue- \$0  
 Total PWC Cost- \$255,000  
 Additional FTE Positions- 0.0

1. Description - There are currently five ambulance units which due to the age and high mileage of these units, will be unable to sustain the current level of usage without substantial downtime and maintenance costs. This could seriously affect Fire & Rescue's ability to respond to emergency calls. In addition, the age of these units raises issues of obsolescence and works against Fire & Rescue's stated objective to maintain state-of-the art equipment. The five ambulances have been prioritized in order of urgency into three separate requests and are approved for replacement over the next three fiscal years. The detail is shown below.

- Replace Two Ambulance Units during FY 2003 (\$127,500 each) for a total of \$255,000. These two ambulances were previously held back from being deadlined, by BOCS approval, and were designated as reserve units. As such, they were not included in the vehicle replacement program. However, Fire & Rescue has since found it necessary to put them into 24-hour service and to designate them as "floater" units used at various stations as the need arises. Accordingly, the usage of these units has drastically increased. The two ambulances are: FS931, a model-year 1991 unit; and FS933, a model-year 1991 unit. These units are projected to have 215,772 miles and 174,982 miles, respectively, by the end of FY2003. Studies have indicated 125,000 miles as the desired replacement point based on cost-effectiveness, downtime, and obsolescence (with the average unit reaching 125,000 miles in approximately 6 years).
- Replace Two Ambulance Units during FY 2004 (\$127,500 each) for a total of \$255,000. This will replace ambulance FS983, a model-year 1993 unit, and ambulance FS982, a model-year 1993 unit. These units are projected to have 180,979 miles and 132,494 respectively by the end of FY2003.
- Replace one Ambulance Unit during FY 2005 (\$127,500 each). This will replace ambulance FS1290, a model-year 1995 unit. This unit is projected to have 138,286 miles by the end of FY2003.

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

3. Service Level Impacts

	FY 2003 Base	FY 2003 Adopted
Percent of Public Safety Vehicles due or overdue for replacement	<7%	<6.5%

**II. Budget Adjustments (continued)**

4. Five-Year Plan Impact - The projected requirements in the Five-Year Budget Plan for FY2003-FY2007 are shown below:

FY03	FY04	FY05	FY06	FY07
\$255,000	\$255,000	\$127,500	\$0	\$0

**E Transportation Program; Transportation Planning Activity - Support Increased Program Demands**

Total Cost- \$191,076  
 Supporting Revenue- \$33,475  
 Total PWC Cost- \$191,076  
 Additional FTE Positions- 1.00

1. Description - This activity provides Planning, Site Review, Site Inspection, Material Testing, Traffic Engineering and Geographic Information System/ Plan Review for Prince William County. Program enhancements approved for FY 2003 are shown below.

a) The addition of a Planner III General Fund supported position (\$81,544) is approved to represent and present Prince William County issues and concerns at the regional level for all Transportation Planning. The primary role of this position, is support to the regional planning agencies such as the Transportation Coordinating Council (TCC) and the Metropolitan Washington Council of Governments (COG). These two groups are critical to the County's receipt of State and Federal transportation revenue and both are preparing for updates to their regional transportation plans.

b) An existing Safety Engineer position (\$76,057) is approved to be shifted from fee support to General Fund support. This position is required to meet the increased demand for transportation traffic safety and engineering studies, but because the Transportation Safety Engineer does not review and approve site plans, the position should be funded from General Fund support instead of from fees collected from developers for site plan reviews.

c) Administrative Cost Increases (\$33,475). Increase Operating Supply and Office Equipment budget for the Transportation Planning Group. Some of the items budgeted are a digital camera and printer, Right of Ways Signs, Safety Signs, a Laptop Computer and two laser printers. These items are supported with Development Fees.

2. Strategic Plan- This proposal supports the County's Transportation Goal which states: The County will facilitate intra/inter jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive.

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works <
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/ Manassas Convention and Visitors Bureau



**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

- Planning and Development**
  - Economic Development
  - Office of Housing and Community Development
  - Planning
  - Public Works
    - Bull Run Mountain Service District
    - Lake Jackson Service District
    - Occoquan Forest Sanitary District
    - Transit
    - Prince William County/Manassas Convention and Visitors Bureau

**II Budget Adjustments (continued)**

3. Desired Community /Program Outcome
  - Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%.
  - 62.9% of citizens are satisfied with their ease of getting around.
4. Service Level Impacts- These items have no direct service level impacts but cover necessary, increased agency operating costs for existing service levels.

G. Community Improvement Program; Property Code Enforcement (PCE) Activity- Support Increased Program Demands

Total Cost- \$124,542  
 Supporting Revenue- \$0  
 Total PWC Cost- \$124,542  
 Additional FTE Positions- 2.0

1. Description - This activity is tasked with enforcement of the Zoning Ordinance (Chapter 32 of the Prince William County Code), the Building Maintenance Code (Chapter 5, article IV of the Prince William County Code), the Spot Blight Program and the Popsicle Sign Program. The activity responds to citizen and community requests and complaints, and takes a proactive approach to achieve compliance with these codes, ordinances and regulations. The activity conducts follow up inspections, initiates legal actions to assure abatement and is responsible for abolishing all substandard structures within the county by demolition or repair. The primary goal for this activity is to improve and enhance quality of life and appearance throughout the county and ensure the health, safety and welfare of its citizens. Program enhancements approved for FY 2003 are shown below.
  - a) A Property Code Inspector position (\$89,298) is approved to perform property code inspections. Gaining an additional full-time inspector will allow Property Code Enforcement to close complaint cases much more quickly as well as take a proactive approach to identifying areas in need of enforcement.
  - b) An Office Assistant position (\$30,444) is approved to perform intake of complaints and general office assistance. This position alleviates a large administrative burden from management, PCE's Senior Secretary, and Inspectors. These timesaving initiatives will allow inspectors to spend more time in the field rather than in the office, which will allow complaints to be responded to more quickly and proactive enforcement become more frequent.
  - c) Supply Cellular Phones to all Property Code Enforcement Inspectors (\$4,800). These phones will help ensure the safety of the Inspector when traveling the county and conducting inspections, will provide an immediate connection to County resources to answer questions while the Inspector is in the field and allow office staff to contact the Inspector for urgent matters or case assignments.

**II. Budget Adjustments (continued)**

- 2. Strategic Plan - Enhance community quality of life through better community maintenance.
- 3. Desired Community /Program Outcomes
  - Maintain the percentage of citizens satisfied with the County as a place to live at 74%.
- 4. Service Level Impacts:

	FY 2003 Base	FY 2003 Adopted
Complaints responded in 7 days	90%	92.5%
First inspection of complaint in 7 days	90%	92.5%
Follow up inspections to resolve complaint	3,600	4,000
Total County cases resolved	1,350	1,625
Cases resolved by County action	1,200	1,440
Cases resolved by Court action	150	181
Neighborhood sweeps conducted	8	10
Inoperable vehicle cases abated by County action	450	490
Trash/debris, litter cases abated by County action	450	490

H. Stormwater Infrastructure Management Program - Increase To Support Increased Program Demands

Total Cost- \$137,803  
 Supporting Revenue- \$137,803  
 Total PWC Cost- \$0  
 Additional FTE Positions- 0.00

- 1. Description - This program is responsible for: Monitoring water quality throughout the community; Protecting properties and the public from flooding due to storms; Assisting with monitoring air quality throughout the community; reviewing site development plans and construction sites to ensure conformance with County standards and regulations relating to storm water management, erosion and sediment control, best management practices and the preservation of resource protection areas; and helps raise awareness about water quality protection through educational materials and special events. Program enhancements approved for FY 2003 are shown below.
  - a) The Indirect Cost Allocation Expense transferred to the General Fund for FY 2003 has increased by \$95,344 over the FY 2002 transfer of \$519,631 to \$614,975 for FY 2003. Indirect costs are expenditures charged by one part of the County Government for services rendered by another part of the County Government.
  - b) The PWC share of the Occoquan Watershed Management Program for FY 2003 will be \$140,000 compared to \$123,000 in FY 2002, an increase of \$17,000 based on population estimates.

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works <
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/ Manassas Convention and Visitors Bureau

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

**Planning and Development**

Economic Development  
Office of Housing and Community Development

Planning

➤ Public Works

Bull Run Mountain Service District

Lake Jackson Service District

Occoquan Forest Sanitary District

Transit

Prince William County/  
Manassas Convention and Visitors Bureau

**II. Budget Adjustments (continued)**

- c) The PWC share of the Northern Virginia Planning District Program for FY 2003 will be \$36,614 compared to the \$21,000 approved in FY 2002, an increase of \$15,614. The increase is largely a result of anticipated implementation of a new modeling protocol, which will involve an annual subcontract with the Occoquan Watershed Monitoring Lab (OWML). Additionally, Fauquier County withdrew from fiscal participation in the program so the amount which would have been contributed by Fauquier County has been reassigned across the jurisdictions.
  - d) Software Licenses and Printer Support (\$5,000). Public Works supplies site inspectors with laptop computers and printers as part of the County's remote inspection program. This funding will cover annual software licensing fees and printer supplies and maintenance, which are not covered by OIT/seat management.
  - e) CDPD User Costs (Remote Inspections Communications Technology) (\$4,845). Public Works is responsible for access charges related to transmitting data entered into laptops in the field (by Site Inspectors and staff performing lot grading) to the central computer system. This allows site and lot inspection data to be updated instantly.
2. Desired Community /Program Outcomes
    - Continue to meet regional EPA attainment goals for air quality standards.
    - Maintain Water Quality standard levels met at 100% .
  3. Service Level Impacts- These items have no direct service level impacts but cover necessary, increased agency operating costs for existing service levels.
  4. Funding Sources- Fees collected by the Stormwater Infrastructure Management Program.

**II. Budget Adjustments (continued)**

**I. Property and Facilities Management Program – Positions To Support Building Maintenance**

Total Cost- \$120,617  
 Supporting Revenue- \$0  
 Total PWC Cost- \$120,617  
 Additional FTE Positions- 3.0

1. Description - Three additional Maintenance Mechanic II positions are approved to support building maintenance at new and expanded facilities. A Maintenance Mechanic II performs skilled work in operating, maintaining and repairing utility, plumbing, mechanical, electrical systems and physical structures of buildings, facilities and equipment. The facilities which will receive the additional positions are shown below.

- One Maintenance Mechanic II is approved for the Owens Expansion project (\$41,643).
- One Maintenance Mechanic II is approved for the new Fleet Facility at Independent Hill (\$40,850).
- One Maintenance Mechanic II is approved for the Juvenile Detention Home Expansion Phase II project (\$38,124).

2. Desired Community /Program Outcomes

- Maintain total Building & Grounds customer satisfaction at or above 95%.

3. Service Level Impacts-

	FY 2003 Base	FY 2003 Adopted
Square feet of building maintenance responsibilities per Mechanic	54,200	47,945

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

**Planning and Development**

Economic Development  
 Office of Housing and Community Development  
 Planning  
 Public Works <  
 Bull Run Mountain Service District  
 Lake Jackson Service District  
 Occoquan Forest Sanitary District  
 Transit  
 Prince William County/  
 Manassas Convention and Visitors Bureau

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

- Planning and Development**
  - Economic Development
  - Office of Housing and Community Development
  - Planning
  - Public Works
  - Bull Run Mountain Service District
  - Lake Jackson Service District
  - Ocoquan Forest Sanitary District
  - Transit
  - Prince William County/Manassas Convention and Visitors Bureau

**II Budget Adjustments (continued)**

J. Property and Facilities Management Program – Support For Technology Requirements

Total Cost- \$95,000  
 Supporting Revenue- \$30,000  
 Total PWC Cost- \$65,000  
 Additional FTE Positions- 0.0

1. Description- Funds are approved to support technology improvements within the Property and Facilities Management Program. Descriptions of the items are shown below.

- Lease two Digital Color Copiers for the Print Shop (\$80,000). This item supports funding for two state of the art color, 16 copies per minute, digital copiers capable of 100% original quality outputs. This supports accomplishing more work at a greater skill and quality level. The desirability to have two units provides redundancy to better respond to the critical needs of the BOCS, County Executive, Budget, Finance, Economic Development, and other key departments. The additional capability will also be available to continue accepting outside work, which in turn adds revenues to offset the cost of this item. It is projected that \$30,000 of revenue will be generated to support this \$80,000 request.
- Purchase Server to run Windows SQL 2000 (\$15,000). A computerized maintenance management system called MP2 is used to generate work orders, track status and completion of projects, and assign costs to each building location. It is also used to generate information to determine performance measures. The software vendor, Datastream, has upgraded to a Microsoft SQL 2000 platform, and will cease supporting the SQL 7 version of MP2. OIT does not have a server running Microsoft SQL 2000 and does not plan to obtain one. With these funds OIT can purchase a new server running Microsoft SQL 2000, thus enabling Buildings and Grounds to continue its computerized maintenance management program on the network.

2. Desired Community /Program Outcomes

- Maintain total Building & Grounds customer satisfaction at or above 95%.

3. Service Level Impacts

	FY 2003 <u>Base</u>	FY 2003 <u>Adopted</u>
Customers rating printing services very good or excellent	95%	97%

**II. Budget Adjustments (continued)**

**K. Facilities Construction Management Program - Historic Preservation**

Total Cost- \$64,218  
 Supporting Revenue- \$0  
 Total PWC Cost- \$64,218  
 Additional FTE Positions- 1.0

**1. Description**

- a) One Secretary position is approved for the Historical Preservation Foundation and Department of Public Works (\$54,218). This position will provide administrative support, coordinate all Foundation events, manage day to day operations including all record keeping, and develop reports on Foundation progress. The position will also spend half of their time providing administrative support for the department of Public Works.
- b) Historic Preservation Foundation Initial Budget (\$10,000). Provide funding to start the Foundation's fundraising efforts and cover administrative costs associated with setting up the 501c3 tax-exempt corporation. The fund should self perpetuate annually through fundraising activities.

**2. Strategic Plan** - The County's Economic Development Goal has a strategy that states: Focus on tourism and historic preservation as positive contributors to economic development.

**3. Service Level Impacts**

	FY 2003 <u>Base</u>	FY 2003 <u>Adopted</u>
Fundraising Events	0	4

**L. Property and Facilities Management Program – Staffing and Support for Old Courthouse**

Total Cost- \$61,451  
 Supporting Revenue- \$0  
 Total PWC Cost- \$61,451  
 Additional FTE Positions- 1.0

**1. Description** - The Old Courthouse in Manassas has recently been refurbished. In order to maintain the facility at an acceptable level funding is approved for a Custodian position (\$25,351), Operating Supplies (\$21,000) and Security Systems (\$15,100).

**2. Desired Community /Program Outcomes**

- Maintain total Building & Grounds customer satisfaction at or above 95%.

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works <
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/ Manassas Convention and Visitors Bureau

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

- Planning and Development**
  - Economic Development
  - Office of Housing and Community Development
  - Planning
  - Public Works
  - Bull Run Mountain Service District
  - Lake Jackson Service District
  - Ocoquan Forest Sanitary District
  - Transit
  - Prince William County/ Manassas Convention and Visitors Bureau

**II. Budget Adjustments (continued)**

3. Service Level Impacts -

	FY 2003 Base	FY 2003 Adopted
Customers rating in-house custodial service very good or excellent	95%	96%

M. Community Improvement Program; Landscaping Activity- Support Increased Program Demands

Total Cost- \$28,000  
 Supporting Revenue- \$0  
 Total PWC Cost- \$28,000  
 Additional FTE Positions- 0.0

1. Description - This activity coordinates the beautification plan for Supervisors that contribute Magisterial District funds for beautification projects within their districts. The beautification projects may include a variety of landscaping tasks such as mulching, pruning, and planting trees. Program enhancements approved for FY 2003 are shown below.
  - a) Increase Landscape Planting and Maintenance Funding (\$28,000). The current landscape budget is \$42,000 which is split equally between the seven Magisterial Districts (\$6,000 each). This funding request will increase the funding level to \$70,000, which will be split \$10,000 per Magisterial District. The funding will be used to provide new landscaping as well as maintenance of the new landscaping.
  - b) County maintained landscaping located within the State right of way is increasing throughout the County. Additional funding is needed to cover the costs of maintaining this landscaping.
2. Strategic Plan - Enhance community quality of life through better community maintenance.
3. Desired Community /Program Outcomes
  - Maintain the percentage of citizens satisfied with the County as a place to live at 74%.
4. Service Level Impacts

	FY 2003 Base	FY 2003 Adopted
Number of trees replaced per Magisterial District	20	33

**III. Cyclical Base Budget Review**

**A. Properties and Facilities Management Program – Building Maintenance; Grounds Maintenance; Custodial Services; Graphics Arts and Print Shop; Mail Room and Courier Service; Property Management; Energy Management; Real Estate**

Total Reduction-(\$75,897)  
 Supporting Revenue-\$0  
 Total PWC Reduction-(\$75,897)  
 Additional FTE Positions- 0.0

1. **Description** – This program is responsible for: (1) maintaining all owned County buildings and performing specified, customer related services in leased facilities; (2) maintaining interior and exterior landscaping, parking lots and sidewalks, including snow removal; (3) providing custodial cleaning for all County owned and leased facilities; (4) providing high quality printing and copying services to County agencies; (5) providing mail and dispatch services to County agencies; (6) providing and coordinating moves of people, furniture, and equipment; (7) providing a program with the intent of reducing energy consumption by the introduction of cost effective, energy efficient technologies into County facilities; and (8) representing the County’s interest in leasing facilities that cost-effectively accommodate agency space and location requirements.
  
2. **Recommendations** – All activities within the Properties and Facilities Management program were analyzed in conjunction with Public Works. After analyzing each activity’s importance, productivity, performance against other jurisdictions, demand for services, and staff vacancies, the following recommendations will result in a total savings of (\$75,897):
  - a) **Energy Management** – \$150,000. A total of \$150,000 is approved to be shifted to the Energy Management activity, from reductions below, to reduce utility costs by implementing various energy reduction projects. In order to realize a cost savings, \$150,000 in upfront funding is needed in FY 03. A five-year payback period is also needed to see clear savings in FY 08. There will be savings of \$30,621 each year (\$15,311 in FY 03, see chart below). This cost saving strategy can take place without significantly impacting service quality or work environments. Public Works will continue to monitor this activity in the future to ensure that service quality is not compromised.

Initial Investment - \$150,000			
	Savings/Year	Savings Total	Clear Savings
FY 03	\$15,311	\$15,311	
FY 04	\$30,621	\$45,932	
FY 05	\$30,621	\$76,553	
FY 06	\$30,621	\$107,174	
FY 07	\$30,621	\$137,795	
FY 08	\$30,621	\$168,416	\$30,621

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County’s water resources; maintenance and management of the County’s vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works ←
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau



III. Cyclical Base Budget Review (continued)

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

**Planning and**

**Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Ocoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau

- b) Grounds Maintenance - (\$20,000). A total of \$20,000 is approved to be reduced from the Grounds Maintenance activity, reducing expenditures in turf and accent planting care without significantly impacting service quality. Public Works estimated that a reduction of \$100,000 in expenditures would have resulted in a 15% decline in customer satisfaction with Grounds services. Based on this information, it is estimated that the County can expect a 7.5% decline in customer satisfaction with Grounds maintenance with a \$20,000 reduction. Public Works will continue to monitor this activity in the future to ensure that service quality is not compromised.
- c) Custodial Services - (\$20,000). A total of \$20,000 is approved to be reduced from the Custodial Services activity, reducing expenditures in the schedule of cleaning services at the McCoart and Ferlazzo Buildings and other buildings deemed appropriate by Public Works, from 5-day service to 3-day service. Public Works estimated that a reduction of \$152,000 would result in a 15% decline in customer satisfaction with Custodial services. Based on this information, it is estimated that the County can expect a 7.5% decline in customer satisfaction with custodial services with a \$20,000 reduction. Public Works will continue to monitor this activity in the future to ensure that service quality is not compromised.
- d) Energy Management - (\$65,000). A total of \$65,000 is approved to be reduced from the Energy Management activity, reducing expenditures by adjusting temperature settings in County buildings 1 degree (up or down depending on the season). This will result in a \$0.05 reduction in owned facilities electric cost per square foot. This reduction can take place without significantly impacting service quality or work environments. Public Works will continue to monitor this activity in the future to ensure that service quality is not compromised.
- e) Property Management - (\$105,586). A total of \$105,586 in discretionary/contingency funds for design and move services has been reduced from the Property Management activity, reducing expenditures without impacting service levels or service quality. In the past, these funds were used for unanticipated costs in planned projects unbudgeted by agencies county-wide.

Energy Management	\$150,000
Energy Management	(\$16,311)
Grounds Maintenance	(\$20,000)
Custodial Services	(\$20,000)
Energy Management	(\$65,000)
Property Management	(\$105,586)
<b>Total</b>	<b>(\$376,997)</b>

**III. Cyclical Base Budget Review (continued)**

3. Service Level Impacts

	FY 2003 <u>Base</u>	FY 2003 <u>Adopted</u>
-Customers rating Grounds services very good or excellent	95%	87.5%
-Customers satisfied with Custodial services	85%	77.5%
-Owned facilities electric cost per square foot	\$0.99	\$0.94

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works <
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/ Manassas Convention and Visitors Bureau

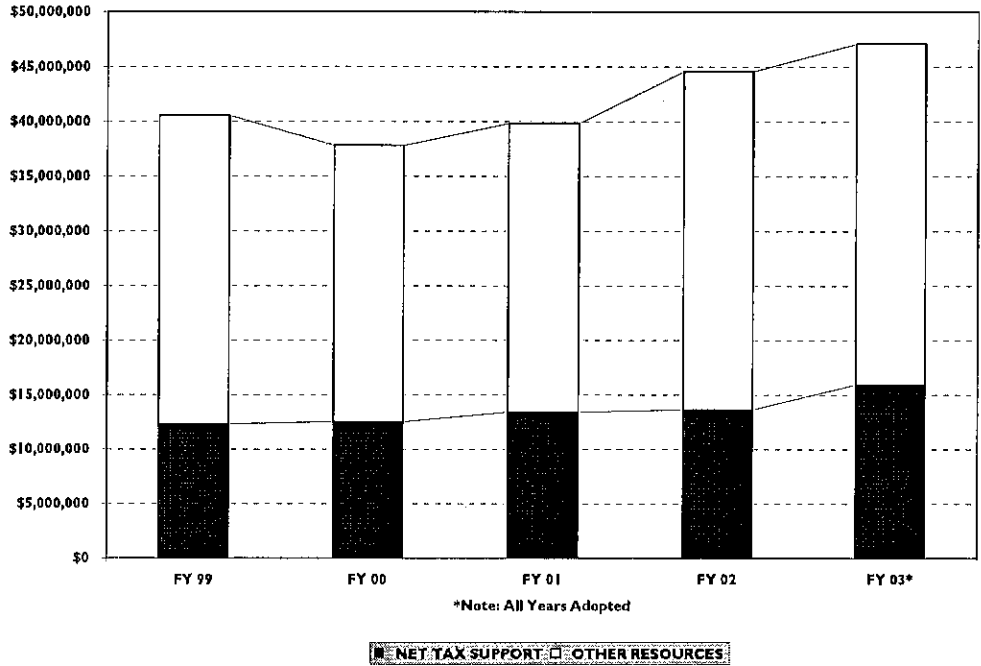
**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

- Planning and Development**
  - Economic Development
  - Office of Housing and Community Development
  - Planning
  - Public Works
    - Bull Run Mountain Service District
    - Lake Jackson Service District
    - Occoquan Forest Sanitary District
    - Transit
    - Prince William County/ Manassas Convention and Visitors Bureau

**Expenditure Budget History**

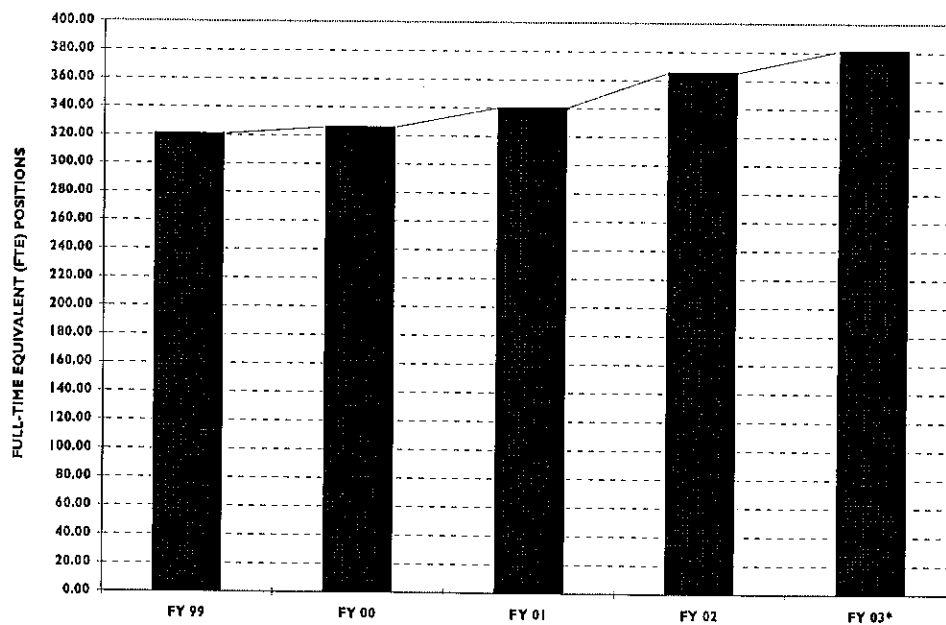


### Agency Staff by Program Area

	FY 01*	FY 02	FY 03
	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>
Director's Office Program (FTE)	5.00	5.00	5.50
Stormwater Infrastructure Mgmt. Prog. (FTE)	43.92	49.09	49.09
Fleet Program (FTE)	30.08	30.08	30.08
Building Development Program (FTE)	61.74	68.77	77.24
Facilities Construction Management (FTE)	7.33	8.33	8.83
Sign Shop Program (FTE)	2.00	2.00	2.00
Small Project Construction Program (FTE)	21.55	21.79	21.79
Gypsy Moth & Mosq. Ctrl. Program (FTE)	6.42	10.70	10.20
Transportation Program (FTE)	36.24	38.24	39.24
Solid Waste Program (FTE)	45.71	47.71	47.71
Property & Facilities Mgmt. (FTE)	64.81	67.41	71.41
Community Improvement (FTE)	15.15	16.21	18.21
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>339.95</b>	<b>365.33</b>	<b>381.30</b>

\* For comparison purposes, the FY 01 Adopted column has been revised to take into account internal shifts which occurred for FY 02.

### Staff History



\*Note: All Years Adopted

### MISSION STATEMENT

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

### AGENCY LOCATOR

#### Planning and Development

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works ←
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau

**Director's Office  
Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and  
Development**

- Public Works
  - Director's Office
  - Stormwater Infrastructure Management
  - Transportation
  - Fleet Management
  - Building Development
  - Facilities Construction Management
  - Sign Shop
  - Small Project Construction
  - Gypsy Moth & Mosquito Control
  - Property and Facilities Management
  - Solid Waste
  - Community Improvement

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$474,253	FY 2002 FTE Positions	5.00
FY 2003 Adopted	\$565,548	FY 2003 FTE Positions	5.50
Dollar Change	\$91,295	FTE Position Change	0.50
Percent Change	19.25%		

**Desired Strategic Plan Community Outcomes by 2005**

- 62.9% of citizens are satisfied with their ease of getting around

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizens satisfied with the County as a place to live	76%	77%	74.4%	76%	74%
-Citizens satisfied with efforts to prevent neighborhood deterioration	71.4%	70%	73.6%	72%	72%
-Citizens satisfied with ease of travel within the County	62.8%	70%	55.1%	70%	70%

**Activities/ Service Level Trends Table**

**I. Leadership and Management**

This activity provides overall leadership and management oversight for all Department of Public Works' activities. It reviews all major policy issues, financial transactions, BOCS reports, CXO generated tracker reports and interfaces with executive management and the citizens of Prince William County on complex issues within the department.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$906,671	\$449,351	\$943,559	\$474,263	\$565,548
-Trackers responded to	194	250	280	250	250
-Board of County Supervisors (BOCS) items	292	365	291	365	295

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$4,847,782	FY 2002 FTE Positions	49.09
FY 2003 Adopted	\$5,012,634	FY 2003 FTE Positions	49.09
Dollar Change	\$164,852	FTE Position Change	0.00
Percent Change	3.40%		

**Desired Strategic Plan Community Outcomes by 2005**

- Continue to meet regional EPA attainment goals for air quality standards

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Water Quality standard levels met	—	100%	100%	100%	100%

**Activities/Service Level Trends Table**

**1. Air Quality**

This activity assists with monitoring air quality throughout the community. Public Works monitors one air quality station. The trend data captured from this station is shared with the State to assist with monitoring air quality trends.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$14,715	\$17,400	\$8,845	\$8,700	\$3,070
-Air quality samples collected	109	120	61	60	60

**2. Inspections and Reviews**

Site development plans and construction sites are reviewed to ensure conformance with County standards and regulations, relating to storm water management, erosion and sediment control, best management practices and the preservation of resource protection areas.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,849,840	\$1,868,399	\$1,883,395	\$1,930,027	\$2,108,368
-Site development plans reviewed	631	900	795	1,200	675
-Site development plans reviewed within County standards	92%	97%	91%	97%	90%
-Site inspections completed	9,790	9,000	9,426	11,200	9,200
-Erosion control inspections	7,311	6,250	8,077	8,000	8,000
-Lot grading lots reviewed	2,780	2,500	2,781	2,500	2,500
-Lot grading plans reviewed within five days	—	97%	—	97%	97%
-Single Family Unit Occupancy Inspections	3,835	2,500	4,976	3,250	4,700
-Tidal Wetland permit applications	1	3	0	3	3
-Wetlands permit applications issued within 60 days	100%	97%	0	100%	100%

**Stormwater Infrastructure Management Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
  - Director's Office
  - Stormwater Infrastructure Management
  - Transportation
  - Fleet Management
  - Building Development
  - Facilities Construction Management
  - Sign Shop
  - Small Project Construction
  - Gypsy Moth & Mosquito Control
  - Property and Facilities Management
  - Solid Waste
  - Community Improvement

**Stormwater Infrastructure Management Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

- Planning and Development**
- Public Works
  - Director's Office
  - Stormwater Infrastructure Management
  - Transportation
  - Fleet Management
  - Building Development
  - Facilities Construction
  - Management
  - Sign Shop
  - Small Project Construction
  - Gypsy Moth & Mosquito Control
  - Property and Facilities Management
  - Solid Waste
  - Community Improvement

**Activities/Service Level Trends Table (continued)**

**3. Environmental Education**

This activity helps raise awareness about water quality protection through educational materials (school mailings, newsletters, environmental guides, and web pages) and special events (Watershed Exploration Trail and Earth Day programs). It also facilitates a Water Quality Roundtable and holds annual recognition programs for citizens and businesses.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$234,934	\$239,468	\$220,833	\$250,748	\$247,943
-Attendees applying Information learned	92%	90%	95%	90%	95%
-Flood plain determination requests received	279	300	218	300	200
-Percent answered within 3 days	100%	100%	100%	100%	100%
-Properties with structures located in Flood Hazard Areas	630	630	400	630	400
-Citizens satisfied with services	95%	97%	100%	97%	97%

**4. Prince William Soil and Water Conservation District**

This activity is the link between area landowners and the agencies that provide technical and financial assistance, as well as compliance programs, that solve and prevent natural resource problems. The conservation district coordinates a mix of technical, financial assistance, information and education to encourage good stewardship of the environment.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$78,369	\$78,369	\$131,369	\$131,369	\$131,369
-Youths in Conservation programs	2,590	2,500	3,205	2,500	2,500
-Arbor Day participation	804	850	966	850	850
-Citizens stream education programs participants	161	120	267	150	165
-Teachers receiving assistance	120	115	163	115	120
-Teachers newsletters distributed monthly	1,800	2,000	2,000	2,000	2,010
-Farm Field Day Participants	400	—	700	—	675
-Soil and Water Quality Conservation CBLAD Plans	33	30	60	60	30
-Number of farmers participating in the CREP program	—	—	—	10	5
-Pounds of nitrogen nutrient reduction associated with Agricultural BMP implementation	—	—	—	6,693	3,600
-Pounds of phosphorus nutrient reduction associated with Agricultural BMP implementation	—	—	—	666	300
-# of Soil and Water Conservation plans re-evaluated each year	—	—	—	—	15
- # of Soil and Water Conservation expo participants	—	—	—	—	150
- # of individuals attending Conservation seminars	—	—	—	—	200

**Activities/Service Level Trends Table (continued)****5. Water Quality**

This activity monitors water quality throughout the community. The information is shared with the State so trends in water quality can be monitored and steps can be taken in cases of poor water quality conditions. Additionally the activity is required to monitor water quality as part of the National Pollutants Discharge Elimination System (NPDES) Permitting Program.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,579,494	\$879,181	\$1,078,036	\$1,236,475	\$1,259,581
-Water quality samples obtained	73	120	77	120	120
-Stormwater management & best management practice systems inspected	450	390	563	600	600
-Non-County stormwater management & best management practice systems inspected	11	10	10	10	10
-Miles of drainage systems inventoried	62.2	40	55	90	90
-Citizen Requests	234	100	100	250	250
-Acres of Development retrofitted with best management practices	0	70	450	105	105

**6. Drainage Inspections and Maintenance**

Drainage Inspections and Maintenance is responsible for protecting properties and the public from flooding due to storms. The program provides for the mapping and periodic inspection and maintenance of drainage systems and works to prevent localized flooding and system failures that can lead to erosion and the deposition of silt in waterways.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,015,125	\$1,098,263	\$1,204,176	\$1,290,463	\$1,262,303
-Miles of drainage systems inspected	85.14	100	82.99	175	175
-Cost per mile to inspect and maintain easement	\$591	\$1,500	\$599	\$750	\$750
-Stormwater ponds maintained	53	50	47	50	55
-Percent of critical stormwater ponds maintained	90%	90%	90%	90%	90%
-Cost per stormwater pond maintained	\$313.11	\$550	\$937	\$550	\$600
-Drainage assistance requests responded to within 5 days	92%	95%	98%	95%	95%
-Drainage assistance requests received	490	500	640	500	550

### Stormwater Infrastructure Management Program

#### STRATEGIC GOAL

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

#### GOAL

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

#### PROGRAM LOCATOR

##### Planning and Development

- Public Works
- Director's Office
- Stormwater Infrastructure Management
- Transportation
- Fleet Management
- Building Development
- Facilities Construction Management
- Sign Shop
- Small Project Construction
- Gypsy Moth & Mosquito Control
- Property and Facilities Management
- Solid Waste
- Community Improvement



**Transportation Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
  - Director's Office
  - Stormwater Infrastructure Management
  - Transportation
    - Fleet Management
    - Building Development
    - Facilities Construction Management
    - Sign Shop
    - Small Project Construction
    - Gypsy Moth & Mosquito Control
    - Property and Facilities Management
    - Solid Waste
    - Community Improvement

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$2,441,614	FY 2002 FTE Positions	38.24
FY 2003 Adopted	\$3,032,723	FY 2003 FTE Positions	39.24
Dollar Change	\$591,109	FTE Position Change	1.00
Percent Change	24.21%		

**Desired Strategic Plan Community Outcomes by 2005**

- Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%
- 62.9% of citizens are satisfied with their ease of getting around

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Reduction of traffic accidents at critical intersections	+29%	-5%	-16.3%	-5%	-5%
-Citizens who say their commute time has decreased	5.6%	5%	3%	6%	6%
-Citizens satisfied with ease of travel within the County	62.8%	70%	55.1%	70%	70%
-County's citizens satisfied with street lighting of County's roadways	81.4%	80%	79.1%	82%	82%
-Transportation dollars allocated to Northern Virginia obtained by the County	18%	18%	18%	18%	18%

**Activities/Service Level Trends Table**

**I. Transportation Planning**

This activity provides Planning, Site Review, Site Inspection, Material Testing, Traffic Engineering and Geographic Information System/Plan Review for Prince William County. These services include developments and updates to the transportation element of the Comprehensive Plan and to section 600 of the Design & Construction Standard Manual.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,301,566	\$1,407,322	\$1,930,267	\$1,576,196	\$1,799,506
-Site/subdivision plans reviewed	631	675	795	675	795
-Plans reviewed within established deadline	87%	90%	76%	90%	76%
-Comprehensive Plan amendments, rezoning and special use permit applications, and studies reviewed	93	100	100	100	100
-Comprehensive Plan amendments, rezoning and special use permit applications, and studies reviewed on time	75%	85%	85%	85%	90%
-Plan reviewed per FTE	181	170	179	195	265
-Construction inspections performed	13,430	13,000	13,601	13,000	13,000
-Inspections Performed per FTE	2,238	2,166	2,267	1,857	1,857
-Citizens requests responded to	3,650	3,400	3,708	3,720	3,925
-Citizen requests responded to per FTE	202	89	206	207	219
-Traffic safety requests reviewed	390	300	440	440	571
-Traffic safety requests responded to within established deadlines	95%	95%	95%	95%	55%
-Traffic safety requests performed per FTE	195	150	330	220	571

**Transportation Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
  - Director's Office
  - Stormwater Infrastructure Management
  - Transportation ←
  - Fleet Management
  - Building Development
  - Facilities Construction Management
  - Sign Shop
  - Small Project Construction
  - Gypsy Moth & Mosquito Control
  - Property and Facilities Management
  - Solid Waste
  - Community Improvement

**Transportation Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
  - Director's Office
  - Stormwater Infrastructure Management
  - Transportation
    - Fleet Management
    - Building Development
    - Facilities Construction Management
    - Sign Shop
    - Small Project Construction
    - Gypsy Moth & Mosquito Control
    - Property and Facilities Management
    - Solid Waste
    - Community Improvement

**Activities/Service Level Trends Table (continued)**

**2. Street Lighting**

This activity provides street lighting throughout the county. This service includes the coordination of streetlight installation and maintenance with citizens, members of the Board of County Supervisors (BOCS) and electric utility companies; developing long range plans for the street lighting program; developing the street lighting budget; monitoring costs and ensuring new lights are installed in conformance with the Design Construction Standards Manual.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$900,998	\$859,516	\$732,963	\$865,418	\$876,678
-County funded street lights installed & Upgraded	149	140	94	150	150
-Street light outages reported to power companies within three working days	98%	98%	95%	98%	98%
-Average cost per street light installed	\$2,113	\$1,550	\$1,257	\$2,000	\$2,000
-Street lights installed by developers	71	125	146	125	125
-Development community street lights inspected	71	140	146	125	125
-Average cost per inspection of street lights	\$9.13	\$8.50	\$8.98	\$9.80	\$9.70

**3. Revenue Sharing Road Design**

This activity designs and manages construction of improvements to County roadways utilizing Virginia Department of Transportation/County Revenue Sharing funds. The funds are divided equally between each Magisterial District and each Supervisor identifies roadways to be improved within their respective districts. Inter-agency coordination and administration of funds are also an important elements of the activities responsibility.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost (Revenue Supported Prior FY03)(\$54,331)		\$0	(\$5,632)	\$0	\$356,539
-Total Active Improvement Projects	—	—	12	—	15
-Improvement project designs completed	4	4	3	4	4
-Improvement project designs approved by Virginia Department of Transportation with three submissions or less	75%	100%	100%	100%	100%
-Total number of Projects & Funding Administration per FTE	—	—	6	—	7
-Total number of improvement projects per FTE	4	4	6	4	7

**Activities/Service Level Trends Table (continued)**

**4 Road Bond Projects Administration**

This activity provides project management for all General Obligation Bond funded roadway projects and County/State agreement projects funded by the State. The service includes oversight of each project from its inception to its acceptance as a completed roadway into the Virginia Department of Transportation System.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost (Revenue Supported)	\$100,713	\$0	\$113,565	\$0	\$0
-Road bond project milestones completed on time	90%	90%	87%	91.1%	90%
-Road bond projects completed within budget	90%	90%	91.6%	91.1%	90%
-Contracts and task orders let	8	8	7	4	4
-Average contract amount managed per FTE	\$3.2m	\$2.0m	\$1.2m	\$1.9m	\$1.5m
-Parcels acquired within 20% of appraised value	52%	80%	84%	60%	60%
-Parcels acquired	25	30	25	35	65

**Transportation  
Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and  
Development**

- Public Works
- Director's Office
- Stormwater Infrastructure Management
- Transportation <
- Fleet Management
- Building Development
- Facilities Construction Management
- Sign Shop
- Small Project Construction
- Gypsy Moth & Mosquito Control
- Property and Facilities Management
- Solid Waste
- Community Improvement

**Fleet Management Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
  - Director's Office
  - Stormwater Infrastructure Management
  - Transportation
    - > Fleet Management
    - Building Development
    - Facilities Construction Management
    - Sign Shop
    - Small Project Construction
    - Gypsy Moth & Mosquito Control
    - Property and Facilities Management
    - Solid Waste
    - Community Improvement

**Total Annual Budget**

FY 2002 Adopted	\$5,043,114
FY 2003 Adopted	\$5,418,741
Dollar Change	\$375,627
Percent Change	7.45%

**# of FTE positions**

FY 2002 FTE Positions	30.08
FY 2003 FTE Positions	30.08
FTE Position Change	0.00

**Desired Strategic Plan Community Outcomes by 2005**

- Attain a Police emergency response time of seven minutes or less

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Average emergency response time (minutes)	7.5	7.0	7.0	7.5	7.0

**Activities/Service Level Trends Table**

**I. County Vehicle Maintenance**

This activity repairs and maintains the county's vehicles and equipment in an efficient and cost-effective manner, including providing fuel.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,994,659	\$2,052,118	\$2,276,922	\$2,401,307	\$2,477,873
-Number of vehicles maintained	730	750	781	765	830
-Approximate number of non-vehicular equipment maintained	235	240	254	240	260
-Total number of work orders generated during the fiscal year	6,170	—	6,339	—	6,800
-Gallons of gasoline sold	661,440	675,000	709,508	783,926	735,000
-Maintenance cost per mile					
-Light-duty vehicles (<10,000 lbs. gross vehicle weight)	\$0.16	\$0.16	\$0.14	\$0.17	\$0.16
-Heavy-duty vehicles (>10,000 lbs. gross vehicle weight)	\$0.88	\$0.78	\$.69	\$0.88	\$0.78

**Activities/Service Level Trends Table (continued)**

**2. Preventive Maintenance**

This activity performs scheduled preventive maintenance to county vehicles and equipment, to minimize downtime due to breakdowns or other unscheduled maintenance and to minimize overall maintenance costs.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$761,610	\$835,337	\$867,975	\$907,717	\$951,778
Automotive Shops:					
-Public Safety-% completed in 1 day	68%	72%	72%	72%	72%
-General County-% completed in 1 day	45%	55%	54%	55%	52%
Heavy Equipment Shop:					
-Top Priority-% completed in 1 day	80%	75%	82%	80%	80%
-2nd Priority-% completed in 1 day	84%	70%	84%	75%	80%
Rework:					
-Automotive Shops	1.3%	<2%	1.3%	<2%	<2%
-Heavy Equipment Shop	0%	<2%	0.3%	<1%	<1%
% of Work Orders that are Scheduled Maintenance:					
-Automotive Shops	50%	48%	52%	50%	50%
-Heavy Equipment Shop	15%	15%	14%	15%	15%
Fill-Rates for Parts:					
-Automotive Shops	81%	83%	80%	83%	80%
-Heavy Equipment Shop	68%	68%	64%	68%	65%
Vehicle Availability Rates:					
Automotive Shops					
-Public Safety	94%	95%	96%	95%	97%
-General County	93%	92.5%	94%	93%	94%
Heavy Equipment Shop					
-Top priority	94%	90%	95%	93%	94%
-2nd priority	98%	90%	97%	90%	94%
-Road calls per 10,000 miles traveled	0.3	<1	0.3	<1.0	<1.0
-% of 4,000 mile services outsourced	36%	60%	41%	58%	41%

**Fleet Management Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
  - Director's Office
  - Stormwater Infrastructure Management
  - Transportation
  - Fleet Management
  - Building Development
  - Facilities Construction Management
  - Sign Shop
  - Small Project Construction
  - Gypsy Moth & Mosquito Control
  - Property and Facilities Management
  - Solid Waste
  - Community Improvement

**Fleet Management Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
  - Director's Office
  - Stormwater Infrastructure Management
  - Transportation
  - Fleet Management
  - Building Development
  - Facilities Construction Management
  - Sign Shop
  - Small Project Construction
  - Gypsy Moth & Mosquito Control
  - Property and Facilities Management
  - Solid Waste
  - Community Improvement

**Activities/Service Level Trends Table (continued)**

**3 County Vehicle Replacement**

This activity replaces county vehicles at the optimum point in the vehicles' life-cycle, to maximize cost-effectiveness and vehicle safety and reliability.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,704,270	\$1,734,090	\$2,319,798	\$1,734,090	\$1,989,090
% of Vehicles Due or Overdue for Replacement:					
-Public Safety	6.3%	<5%	6.0%	<5%	<6.5%
-General County	7.0%	<10%	6.2%	<10%	<10%
-Number of capital (new vehicle prep) work orders generated yearly					
	120	120	143	130	215

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$4,101,931	FY 2002 FTE Positions	68.77
FY 2003 Adopted	\$5,227,769	FY 2003 FTE Positions	77.24
Dollar Change	\$1,125,838	FTE Position Change	8.47
Percent Change	27.45%		

**Desired Community Outcomes by 2005**

- Increase economic development capital investment by 400 million dollars from the attraction of new businesses (non-retail).
- Increase economic development capital investment by 40 million dollars from the expansion of existing businesses (non-retail).

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Average tenant layout plan review time (weeks)	2.1	2.9	2.0	2.9	2.5
-Average residential plan review time (weeks)	3.4	2.9	1.9	3.4	2.3
-Average commercial plan review time (weeks)	7.8	8.4	5.0	8.0	5.5
-Average Quality Control Inspection rating (scale 1 to 5)	4.35	4.3	4.6	4.3	4.3
Inspections performed for day requested	93%	93.2%	93%	93.2%	93.2%

**Activities/Service Level Trends**

**1. Plan Review**

This activity reviews commercial and residential construction plans for compliance with the Uniform Statewide Building Code.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,390,557	\$1,101,386	\$1,914,362	\$1,248,136	\$1,360,476
-Plans reviewed	10,845	9,200	10,528	11,000	11,759
-Plans reviewed per plan reviewer, FTE	1,084	940	1,053	1,100	1,069

**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**

- Public Works
- Director's Office
- Stormwater Infrastructure Management
- Transportation
- Fleet Management
- Building Development <
- Facilities Construction Management
- Sign Shop
- Small Project Construction
- Gypsy Moth & Mosquito Control
- Property and Facilities Management
- Solid Waste
- Community Improvement



**Building Development Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

- Planning and Development**
- Public Works
- Director's Office
- Stormwater Infrastructure Management
- Transportation
- Fleet Management
- Building Development
- Facilities Construction Management
- Sign Shop
- Small Project Construction
- Gypsy Moth & Mosquito Control
- Property and Facilities Management
- Solid Waste
- Community Improvement

**Activities/Service Level Trends (continued)**

**2 Permit Issuance**

This activity issues permits and maintains records for residential, nonresidential, and other types of construction.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$390,392	\$417,793	\$548,763	\$500,027	\$554,620
-Permits issued	34,548	30,000	41,466	35,000	40,000
-Permits issued per technician FTE	5,758	5,000	6,911	5,000	5,714

**3 Construction Inspections**

This activity conducts residential and nonresidential construction inspections for conformance to approved plans and in compliance with Uniform Statewide Building Code, and performs quality control inspections.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,658,171	\$2,017,617	\$1,988,112	\$2,096,196	\$3,042,910
-Inspections performed	100,015	85,000	115,058	105,000	120,000
-Inspections performed per inspector FTE	3,847	3,042	4,184	3,425	3,870
-Quality control inspections performed	295	530	176	300	200

**4 Building Code Enforcement**

This activity ensures compliance with the building code and process, investigates, and litigates code enforcement complaints and violations.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$136,908	\$201,512	\$149,605	\$257,572	\$269,763
-Complaints handled	448	500	409	500	450
-Violation notices	191	200	75	200	90
-Court cases handled	27	38	7	30	15
-Demolitions performed per USBC (Uniform Statewide Building Code)	20	—	4	10	3

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$150,090	FY 2002 FTE Positions	8.33
FY 2003 Adopted	\$173,830	FY 2003 FTE Positions	8.83
Dollar Change	\$23,740	FTE Position Change	0.50
Percent Change	15.82%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-County facility construction projects within budget	82%	80%	88%	80%	80%
-County facility construction projects on schedule	82%	80%	79%	80%	80%

**Activities/Service Level Trends Table**

**1. County Facility Construction**

This function supports the Capital Improvement Program by developing budgets and managing the design and construction of County Facilities.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost (Revenue Supported)	\$17,423	\$0	\$25,080	\$0	\$0
-Users satisfied with the Facilities Construction management process	89%	83%	91%	83%	85%
-Construction projects completed	0	1	1	1	2

**2. Historical Preservation**

This function will manage the capital funding (through Capital Grants and CIP), design, restoration and preservation, and facility maintenance of all County-owned historic sites.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$0	\$0	\$0	\$150,090	\$173,830
-Historic Resources Grants Applied for	—	—	1	8	4
-Fundraising Events	—	—	—	—	4

**Facilities Construction Management Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
- Director's Office
- Stormwater Infrastructure Management
- Transportation
- Fleet Management
- Building Development
- Facilities Construction Management ←
- Sign Shop
- Small Project Construction
- Gypsy Moth & Mosquito Control
- Property and Facilities Management
- Solid Waste
- Community Improvement

**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.*

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
  - Director's Office
  - Stormwater Infrastructure Management
  - Transportation
  - Fleet Management
  - Building Development
  - Facilities Construction Management
  - Sign Shop
  - Small Project Construction
  - Gypsy Moth & Mosquito Control
  - Property and Facilities Management
  - Solid Waste
  - Community Improvement

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$215,080	FY 2002 FTE Positions	2.00
FY 2003 Adopted	\$222,509	FY 2003 FTE Positions	2.00
Dollar Change	\$7,429	FTE Position Change	0.00
Percent Change	3.45%		

**Desired Strategic Plan Community Outcomes by 2005**

- 62.9% of citizens are satisfied with ease of travel in the County

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Signs replaced within 7 days of notification	100%	100%	100%	100%	100%
-Citizen's satisfied with ease of travel within the County	62.8%	70%	55.1%	70%	70%

**Activities/Service Level Trends Table**

**1. Street Sign Manufacture and Installation**

The Sign Shop maintains street signs and manufactures custom street and highway signs for County and private organizations.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$240,819	\$211,652	\$293,754	\$215,080	\$222,509
-Signs fabricated for maintenance	1,003	900	824	1,000	1,000
-Cost per sign fabricated and installed	\$45	\$45	\$51	\$45	\$60
-Signs fabricated for revenue	1,852	1,300	1,596	1,750	1,750
-Damaged and missing sign inspections completed within 3 days of notification	98%	100%	100%	100%	100%
-Signs replaced within 7 days of notification	100%	100%	100%	100%	100%

**Budget Summary**

<b>Total Annual Budget</b>		<b># of FTE positions</b>	
FY 2002 Adopted	\$1,680,010	FY 2002 FTE Positions	21.79
FY 2003 Adopted	\$1,706,868	FY 2003 FTE Positions	21.79
Dollar Change	\$26,858	FTE Position Change	0.00
Percent Change	1.60%		

**Desired Strategic Plan Community Outcomes by 2005**

- 62.9% of citizens are satisfied with the ease of travel in the County
- Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizens satisfied with the ease of travel in the County	62.8%	70%	55.1%	70%	70%

**Activities/Service Level Trends Table****1. Small Community Improvement Construction**

Small Community Improvement Construction projects consist mainly of work performed on existing VDOT roads to improve the safety and usability of the roads for citizens. The improvements range from the installation of sidewalks or trails, to the removal and reconstruction of road sections in order to improve site distances, width, drainage facilities, and slope grades.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$2,927,305	\$1,591,670	\$2,188,874	\$1,680,010	\$1,706,868
-Active community improvement projects	46	20	66	35	35
-Number of safety meetings conducted with the County					
Construction Crews	—	—	—	46	46
-Number of structures demolished under spot blight/building code	—	—	—	5	5

**Small Project Construction Management****STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR****Planning and Development**

Public Works  
 Director's Office  
 Stormwater Infrastructure Management  
 Transportation  
 Fleet Management  
 Building Development  
 Facilities Construction Management  
 Sign Shop  
 Small Project Construction  
 Gypsy Moth & Mosquito Control  
 Property and Facilities Management Program  
 Solid Waste  
 Community Improvement Program

**Gypsey Moth and Mosquito Control Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
- Director's Office
- Stormwater Infrastructure Management
- Transportation
- Fleet Management
- Building Development
- Facilities Construction Management
- Sign Shop
- Small Project Construction
- Gypsey Moth & Mosquito Control
- Property and Facilities Management
- Solid Waste
- Community Improvement

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$784,037	FY 2002 FTE Positions	10.70
FY 2003 Adopted	\$685,605	FY 2003 FTE Positions	10.20
Dollar Change	(\$98,432)	FTE Position Change	-0.50
Percent Change	-12.55%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Forested acres defoliated by Gypsey Moth	0%	<10%	<1%	<10%	<10%
-Citizen satisfaction with effectiveness of Mosquito treatment areas	55%	80%	—	50%	50%
-Citizen satisfaction with effectiveness of Gypsey Moth treatment areas	100%	80%	—	80%	80%
-Mosquito related disease cases reported	0%	0%	0%	0%	0%

**Activities/Service Level Trends Table**

**1. Gypsey Moth & Mosquito Control Monitoring**

Gypsey moth and mosquito control monitoring consists of conducting fieldwork to assess the scope and magnitude of populations of these pests. The data gathered in the process is analyzed and used to track population trends, determine appropriate future control measures, and evaluate effectiveness of past control efforts.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$207,492	\$181,171	\$320,703	\$340,820	\$275,543
-Gypsey Moth egg mass surveys conducted	2,158	2,000	1,490	2,200	2,000
-Gypsey moth larvae sites monitored	39	40	0	50	40
-Gypsey moth male traps monitored	169	200	202	150	150
-Mosquito light traps monitored	12	15	8	15	8
-Mosquito larvae sites monitored	618	400	569	600	600

**2. Reduction and Response**

Reduction and response consists of implementing control measures to suppress populations of gypsey moths and mosquitoes.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$249,502	\$270,234	\$227,671	\$443,217	\$410,062
-Reduction in Gypsey Moth populations in designated spray block areas	50%	75%	90%	75%	75%
-Cost per acre to treat Gypsey Moth	\$6.29	\$14	\$9.83	\$10	\$10
-Cost per acre to Larvicide Mosquitos	—	—	—	\$35	\$35
-Cost per acre to adulticide Mosquitos	—	—	—	\$0.40	\$0.40

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$11,156,133	FY 2002 FTE Positions	67.41
FY 2003 Adopted	\$12,409,732	FY 2003 FTE Positions	71.41
Dollar Change	\$1,253,599	FTE Position Change	4.00
Percent Change	11.24%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Maintain total Building & Grounds customer satisfaction at or above 95%	93.8%	95%	95.2%	95%	95%

**Activities/Service Level Trends Table**

**1. Building Maintenance**

This activity maintains all owned County Buildings and performs specified, customer related services in leased facilities. Responsibilities include HVAC, electrical and plumbing system installation and repair, renovations, preventive maintenance, painting, carpeting and response to emergency situations.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,988,417	\$2,137,019	\$2,188,253	\$2,250,657	\$2,423,580
Work orders received	3,007	4,500	3,118	3,500	3,500
-Heating, Ventilation and Air Conditioning (HVAC) units repaired in 3 days	88%	>85%	68%	85%	75%
-Preventive maintenance hours	1,838	2,500	2,700	2,000	2,700
-Cost per square foot for program services	\$2.37	\$4.25	\$2.50	\$4.30	\$2.90
-Routine work requests completed in 10 working days	74%	75%	93%	75%	85%
-Customers rating Building Maintenance services very good or excellent	97%	95%	97%	95%	95%
-Facility Use Customers satisfied with facility and service	98%	95%	99%	95%	95%
-Facility Use Requests processed	285	220	351	285	350
-Square foot of building maintenance responsibilities per Mechanic	—	—	—	54,200	47,945

**Property and Facilities Management Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
- Director's Office
- Stormwater Infrastructure Management
- Transportation
- Fleet Management
- Building Development
- Facilities Construction Management
- Sign Shop
- Small Project Construction
- Gypsy Moth & Mosquito Control
- Property and Facilities Management
- Solid Waste
- Community Improvement

**Property and Facilities Management Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
  - Director's Office
  - Stormwater Infrastructure Management
  - Transportation
  - Fleet Management
  - Building Development
  - Facilities Construction Management
  - Sign Shop
  - Small Project Construction
  - Gypsy Moth & Mosquito Control
- Property and Facilities Management
- Solid Waste
- Community Improvement

**Activities/Service Level Trends Table (continued)**

**2. Grounds Maintenance**

This activity provides turf care, interior and exterior landscaping functions, parking lot and sidewalk maintenance, snow removal, emergency response, and office and equipment moves.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,602,032	\$881,899	\$960,072	\$901,556	\$924,983
-Grounds work requested received	889	800	1,016	850	1,000
-Grounds work requests completed in 10 working days	85%	90%	97%	85%	95%
-Customers rating Grounds services very good or excellent	97%	>90%	99%	94%	87.5%

**3. Custodial Services**

This activity provides routine and special project cleaning for owned and leased facilities using in-house and contract personnel and responds to special requirements to insure the health and well being of employees and citizens.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$882,686	\$1,377,815	\$1,340,610	\$1,487,712	\$1,549,259
-Customers satisfied with custodial services	79%	70%	83%	85%	77.5%
-Cost per square foot for custodial services	\$1.43	<\$3.00	\$1.67	\$3.00	\$2.95
-Customers rating in-house custodial services very good or excellent	86%	80%	96%	83%	96%
-Office space receiving B&G budgeted custodial support	807,772	804,005	807,772	875,000	875,000

**Activities/Service Level Trends Table (continued)**

**4 Graphics Arts and Print Shop**

This activity provides high quality printing and copying services to County Agencies and outside jurisdictions. The capabilities include color printing and reproduction, design functions, and sign production.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$406,373	\$454,412	\$448,143	\$468,647	\$571,165
-Copies produced in-house	16.2m	13m	19m	14.5m	18m
-Printing jobs received	3,086	2,300	2,894	2,750	2,750
-Printing jobs completed on time	98.3%	95%	98.3%	97%	97%
-Printing service turn around time	7.6 days	<7 days	7.81 days	<7 days	7 days
-Customers rating printing Services very good or excellent	97%	>95%	98%	95%	97%

**5 Mail Room and Courier Service**

This activity provides mail and dispatch services for all County Agencies. The activity collects, processes, and distributes internal mail and Post Office mail and packages and accounts for postage and sensitive/special handing of mail.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$205,328	\$218,547	\$233,826	\$226,903	\$239,372
-Pieces of mail delivered	1.6m	1.5m	1.4m	1.5m	1.5m
-Mail distributed in 2 working days	91%	>90%	98%	95%	95%

**6 Property Management**

This activity coordinates and manages moves of people, furniture and equipment. The activity maintains furniture standards using cost value analysis in compliance with safety, ADA and health issues. The activity plans, designs and manages construction projects with \$500,000 or less budget and provides surplus bulk inventory and short term storage of furniture and equipment.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$788,860	\$579,513	\$1,287,821	\$689,007	\$1,042,785
-Move rate of County employees	17.0%	12.5%	18.9%	16%	22%
-Square footage renovated	55,899	46,575	26,718	55,000	35,350
-Average contract labor cost per employee moved	\$711	\$750	\$977	\$650	\$1,000
-Surplus/storage requests processed	1,075	1,223	1,165	1,223	1,150
-Projects managed per staff person	53	35	57	55	56
-Funded construction projects completed within timeline & budget	100%	95%	100%	95%	95%

**Property and Facilities Management Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
- Director's Office
- Stormwater Infrastructure Management
- Transportation
- Fleet Management
- Building Development
- Facilities Construction Management
- Sign Shop
- Small Project Construction
- Gypsy Moth & Mosquito Control
- Property and Facilities Management
- Solid Waste
- Community Improvement



**Property and Facilities Management Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
- Director's Office
- Stormwater Infrastructure Management
- Transportation
- Fleet Management
- Building Development
- Facilities Construction Management
- Sign Shop
- Small Project Construction
- Gypsy Moth & Mosquito Control
- Property and Facilities Management
- Solid Waste
- Community Improvement

**Activities/Service Level Trends Table (continued)**

**7. Energy Management**

This activity develops and implements a program with the intent of reducing energy consumption by introduction of cost effective, energy efficient technologies into County facilities. The activity acts as liaison between County and County cable contractor and assists the County Executive's Office with legislative activities related to public utilities and telecommunication issues.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,372,745	\$1,492,767	\$1,682,868	\$1,533,497	\$1,759,312
-Owned facilities electric cost per square foot	\$0.97	\$1.05	\$0.96	\$1.00	\$0.94
-Annual cost avoidance achieved from energy management upgrades	\$28,600	\$30,000	\$33,457	\$30,000	\$15,000
-Cable inquiries handled	120	100	126	100	100
-# of BOCS or Senior Management inquiries seeking information, guidance, or monitoring of a public utility related or telecommunications related regulatory/de-regulatory issue	—	—	—	12	12

**8. Real Estate**

This activity represents the County's interest in leasing facilities that cost effectively accommodate agency space and locational requirements.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$3,698,465	\$3,663,951	\$3,328,628	\$3,598,154	\$3,899,276
-Commercial square feet leased	192,246	203,085	193,857	203,085	247,406
-Average cost per square foot of commercial leased space	\$14.98	\$15.62	\$15.19	\$15.62	\$16.00

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$12,488,983	FY 2002 FTE Positions	47.71
FY 2003 Adopted	\$11,237,529	FY 2003 FTE Positions	47.71
Dollar Change	(\$1,251,454)	FTE Position Change	0.00
Percent Change	-10.02%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Regulatory Compliance items inspected with no violations	—*—	100%	95%	100%	95%
-Citizens satisfied with overall Landfill services	98.1%	90%	96.2%	98%	98%
-Refuse recycled	35%	36%	32%	38%	38%

\*Trend was not met, Landfill was in non-compliance due to landfill gas concentrations along junkyard property.

**Activities/Service Level Trends Table**

**1. Solid Waste Management and Administration**

This activity provides management and oversight for the operation and financial aspects of the Solid Waste Program by implementing the County's Solid Waste Management plan and Board approved programs to obtain sufficient revenues to operate the County's Solid Waste System. The activity maintains the Solid Waste Fee Program by processing all commercial and residential appeals received and plans, designs and constructs the Solid Waste Capital Improvement program.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$4,567,174	\$5,165,164	\$4,421,540	\$5,974,801	\$5,138,114
-Respond to citizen requests within 3 working days (Admin.)	100%	97%	100%	100%	100%
-Capital Improvements Program (CIP) projects completed within budget	100%	95%	100%	95%	100%
-Refuse trucks violating Landfill Rules and Regulations	<1%	<1%	<1%	<1%	<1%
-Percent of appeals completed within 30 days	95%	>95%	95%	>95%	95%
-Percent of non-residential accounts appealed	1%	<5%	2%	<2%	<2%

**SolidWaste Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
- Director's Office
- Stormwater Infrastructure Management
- Transportation
- Fleet Management
- Building Development
- Facilities Construction Management
- Sign Shop
- Small Project Construction
- Gypsy Moth & Mosquito Control
- Property and Facilities Management
- Solid Waste <
- Community Improvement

**SolidWaste Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
- Director's Office
- Stormwater Infrastructure Management
- Transportation
- Fleet Management
- Building Development
- Facilities Construction Management
- Sign Shop
- Small Project Construction
- Gypsy Moth & Mosquito Control
- Property and Facilities Management
- SolidWaste
- Community Improvement

**Activities/Service Level Trends Table (continued)**

**2. Yard Waste Composting**

This activity provides and manages a regional yard waste-composting program by managing contractors operating the facilities. Additionally, the activity implements and monitors the Refuse Exchange Program with Fairfax County.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$2,555,379	\$1,785,291	\$1,918,380	\$1,843,897	\$1,833,316
-Tons of County's yard waste diverted from waste stream	10,328	17,000	14,210	12,000	14,000
-Cost per ton for processing yard waste	\$21.60	\$16	\$25.18	\$22	<\$26.00

**3. Solid Waste Facilities Operation**

This activity operates the County's Sanitary Landfill and processes all refuse (commercial and residential) received. The activity provides convenient facilities for citizens to drop off refuse and recyclable materials. The activity meets all environmental requirements and minimizes current and future potential impacts to the surrounding communities.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$4,006,200	\$2,954,133	\$3,566,268	\$4,027,035	\$3,569,478
-Tons of refuse processed	238,523	160,000	263,146	240,000	245,000
-Refuse received from Fairfax County (Tons)	30,010	—	60,150	26,000	28,000
-Refuse sent to Fairfax County (Tons)	28,451	—	28,272	30,000	30,000
-Refuse trucks inspected	3,882	5,000	3,849	5,000	5,000
-Operational cost per ton to process refuse	\$8.30	\$12.00	\$6.50	\$12.00	<\$8.00
-Groundwater wells tested	27	28	27	27	33
-Pounds of Household Hazardous Waste collected	58,000	40,000	72,350	60,000	80,000
-Participants in the Household Hazardous Waste collection program	1,023	850	1,273	1,100	1,500
-Number of citizens making trips to Landfill	224,097	180,000	229,411	230,000	235,000
-Number of citizens making trips to Balls Ford Facility	24,419	25,000	135,239	26,000	140,000
-Number of citizens using County trash parkouts	7,919	5,100	16,158	10,000	17,000

**Activities/Service Level Trends Table (continued)**

**4. Recyclable Materials Collected, Processed and Marketed**

This activity implements the County's comprehensive recycling program to meet state and local requirements. The activity processes and transports to market all recyclable materials collected and delivered to the County's Recycling Processing facility from residents, County drop-off locations and refuse haulers.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$457,225	\$479,002	\$607,142	\$643,250	\$696,621
-Tons of recyclables processed by County crew and marketed	8,052	10,000	6,889	10,000	12,000
-Cost per ton for processing and transporting recyclables to market	\$15.27	\$20.00	\$14.16	\$16.00	\$16.00
-Trash (non-recyclables) from the Recycling Processing Facility	1%	<5%	1%	<3%	<3%
-Igloo complaints resolved within 24 hours	99%	95%	99%	95%	95%
-Revenue generated from sale of recyclables	\$318,245	\$250,000	\$237,844	\$250,000	\$270,000

**Solid Waste Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
  - Director's Office
  - Stormwater Infrastructure Management
  - Transportation
  - Fleet Management
  - Building Development
  - Facilities Construction Management
  - Sign Shop
  - Small Project Construction
  - Gypsy Moth & Mosquito Control
  - Property and Facilities Management
  - Solid Waste
  - Community Improvement

**Community Improvement Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

- Planning and Development**
- Public Works
- Director's Office
- Stormwater Infrastructure Management
- Transportation
- Fleet Management
- Building Development
- Facilities Construction Management
- Sign Shop
- Small Project Construction
- Gypsy Moth & Mosquito Control
- Property and Facilities Management
- Solid Waste
- Community Improvement

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,191,362	FY 2002 FTE Positions	16.21
FY 2003 Adopted	\$1,416,797	FY 2003 FTE Positions	18.21
Dollar Change	\$225,435	FTE Position Change	2.00
Percent Change	18.92%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizens satisfied with the County as a place to live	76%	77%	74.4%	76%	74%

**Activities/Service Level Trends Table**

**1. Litter Control Crew**

This activity assists the Health Department and Property Code Enforcement in the physical elimination of trash and debris throughout the community. The goal of this activity is to improve the appearance and image of the community. The County's litter crew teams remove trash and debris within the State right-of-way.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$252,733	\$354,760	\$441,411	\$388,781	\$420,089
-Lane miles cleaned per year (of County roads)	813.5	1,500	1,050	1,500	1,300
-Trash pickups per week on designated County roads	2	3	2	2	2
-Average litter rating for designated County roads (Note one represents no visible trash and five represents a trash dumping site)	1.6	2.0	1.6	1.5	1.5
-Tons of trash picked up by County Litter Crew	123.6	150	124	150	150
-People reached through programs, activities and displays	106,353	100,000	103,118	100,000	100,000
-Community cleanup sites supported	253	250	283	250	250
-Shopping centers included in Clean Shopping Survey Program	55	56	56	56	56
-Property Eviction Cases Handled	100	—	13	100	100
-Acres of state right-of-way mowed by County Litter Control Crews	—	—	—	—	60
-# of landscaping areas maintained	—	—	—	—	20
-Number of illegal signs removed from the state right-of-way	—	—	—	—	3,500
-Number of Community Beautification/Cleanup Education Materials Distributed	—	—	—	—	35,000

**Activities/Service Level Trends Table (continued)**

**2 Weed Elimination and Trash Pickup**

The Weed Elimination activity investigates and corrects weed violations. The activity supports the vegetation code, which outlines the weed and grass regulations set forth by the County. In conjunction with the Health Department and Property Code Enforcement, the Trash Pickup program responds to trash cases and violations.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Cost	\$81,016	\$81,169	\$72,646	\$81,169	\$81,169
-Weed and trash cases processed	498	350	534	450	500
-Cost per weed case processed	\$125	\$225	\$285	\$200	\$200
-Cost per trash case processed	\$609	\$500	\$2,655	\$750	\$750
-Weed and trash cases responded to within 5 days	100%	100%	100%	100%	100%
-Unsafe structures secured per year	13	20	10	20	10

**3 Landscaping**

This activity coordinates the beautification plan for Supervisors that contribute Magisterial District funds for beautification projects within their districts. The beautification projects may include a variety of landscaping tasks such as mulching, pruning, and planting trees.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Cost	\$0	\$42,000	\$21,420	\$42,000	\$70,000
-Number of trees replaced per Magisterial District	—	20	14	20	33
-Landscaping work orders issued	21	10	32	20	25

**Community Improvement Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
- Director's Office
- Stormwater Infrastructure Management
- Transportation
- Fleet Management
- Building Development
- Facilities Construction Management
- Sign Shop
- Small Project Construction
- Gypsy Moth & Mosquito Control
- Property and Facilities Management
- Solid Waste
- Community Improvement <

**Community Improvement Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

- Planning and Development**
- Public Works
- Director's Office
- Stormwater Infrastructure Management
- Transportation
- Fleet Management
- Building Development
- Facilities Construction Management
- Sign Shop
- Small Project Construction
- Gypsy Moth & Mosquito Control
- Property and Facilities Management
- Solid Waste
- Community Improvement

**Activities/Service Level Trends Table (continued)**

**4 Property Code Enforcement**

This activity is tasked with enforcement of the Zoning Ordinance (Chapter 32 of the Prince William County Code), the Building Maintenance Code (Chapter 5, article IV of the Prince William County Code), the Spot Blight Program and the Popsicle Sign Program. The activity responds to citizen and community requests and complaints, and takes a proactive approach to achieve compliance with these codes, ordinances and regulations. The activity conducts follow up inspections, initiates legal actions to assure abatement and is responsible for abolishing all substandard structures within the county by demolition or repair. The primary goal for this activity is to improve and enhance quality of life and appearance throughout the county and ensure the health, safety and welfare of its citizens.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Cost	\$0*	\$640,448	\$528,164	\$679,412	\$845,539
*FY 00 funding in Planning Dept.					
-Complaints received for action	1,246	1,200	1,713	2,000	2,000
-Complaints responded within 7 days	100%	70%	77%	100%	92.5%
-First inspection of complaint conducted within 7 days	20%	100%	35%	100%	92.5%
-Follow up inspections conducted to resolve cases	2,577	3,600	3,595	3,600	4,000
-Total County cases resolved	—	—	1234	—	1,625
-Cases resolved by County action	—	—	—	—	1,440
-Percent of cases resolved by County action	—	—	—	—	89%
-Cases resolved by Court action	—	—	—	—	181
-Percent of Cases resolved by Court action	—	—	—	—	11%
-Neighborhood/sweeps conducted	4	4	8	8	10
-Blighted properties identified and processed for BOCS action	4	10	0	21	3
-Unsafe structures secured by County action	13	20	13	20	8
-Structures demolished by County action	24	12	46	12	10
-Blighted structures repaired by County action	0	2	12	2	2
-Inoperable vehicle cases abated by County action	212	200	456	225	490
-Trash/debris, litter cases abated by County action	182	30	502	175	490

**Expenditure and Revenue Summary**

	FY 01	FY 01	FY 02	FY 03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/ Adopt 03</u>
Bull Run- Roads	\$113,954	\$93,463	\$67,500	\$75,000	11.11%
Total Expenditures	\$113,954	\$93,463	\$67,500	\$75,000	11.11%
<b><u>Expenditure By Classification</u></b>					
Contractual Services	\$80,476	\$66,112	\$40,000	\$47,500	18.75%
Internal Services	\$6,921	\$6,921	\$7,000	\$7,000	0.00%
Other Services	\$26,557	\$20,440	\$20,500	\$20,500	0.00%
Total Expenditures	\$113,954	\$93,473	\$67,500	\$75,000	11.11%
<b><u>Funding Sources</u></b>					
General Property Taxes	\$72,264	\$72,265	\$67,500	\$75,000	11.11%
Rev From Use of Money and Prop.	\$3,239	\$4,555	\$0	\$0	—
Total Designated Funding Sources	\$75,503	\$76,820	\$67,500	\$75,000	11.11%
Net Increase/(Decrease) Fund Bal.	(\$38,451)	(\$16,653)	\$0	\$0	—

**AGENCY LOCATOR**

- Planning and Development**
  - Economic Development*
  - Office of Housing and Community Development*
  - Planning*
  - Public Works*
  - Bull Run Mountain Service District*
  - Lake Jackson Service District*
  - Occoquan Forest Sanitary District*
  - Transit*
  - Prince William/Manassas Convention and Visitors Bureau*



**L Major Issues**

- A. General Overview - The Bull Run Mountain Service District is located in the Northwest corner of Prince William County along the Appalachian Mountains. A special levy was established in 1991 to support the maintenance of non-state maintained roads within the Bull Run Mountain Service District. The levy is collected by the County's Finance Department and recorded in an annual operating budget, which is managed by the Department of Public Works. The Department of Public Works coordinates road maintenance work requests with the Bull Run Mountain Estates Civic Association.
- B. The Bull Run Mountain Service District Levy supports the maintenance of unimproved roads on Bull Run Mountain. For Fiscal 2002 the levy was adopted at a rate of ten cents per hundred dollars of assessed value. The levy rate is unchanged from the Fiscal 2002 level in the Fiscal 2003 Adopted Budget.
- C. The FY 2003 Adopted Budget increases by \$7,500 over the Adopted FY 2002 level of \$67,500 in order to support road maintenance work requests.
- D. Resources generated by the Service District Levy have historically been greater than the expenditure budget.
- E. The expenditure budget is increased to a level comparable to the resources available with the \$7,500 budget increase.

**AGENCY LOCATOR**

**Planning and Development**

*Economic Development  
Office of Housing and  
Community Development*

*Planning*

*Public Works*

*Bull Run Mountain Service  
> District*

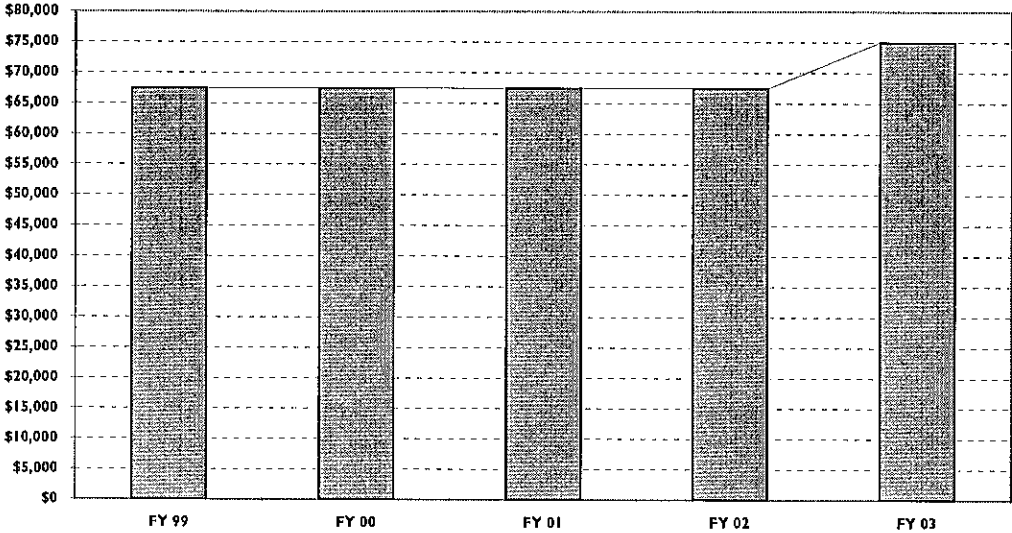
*Lake Jackson Service District*

*Occoquan Forest Sanitary  
District*

*Transit*

*Prince William/Manassas  
Convention and Visitors  
Bureau*

### Expenditure Budget History



Note: All Years Adopted.

### AGENCY LOCATOR

- Planning and Development**
  - Economic Development
  - Office of Housing and Community Development
  - Planning
  - Public Works
  - Bull Run Mountain Service District
  - Lake Jackson Service District
  - Occoquan Forest Sanitary District
  - Transit
  - Prince William/Manassas Convention and Visitors Bureau



**Expenditure and Revenue Summary**

	FY 01	FY 01	FY 02	FY 03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/ Adopt 03</u>
Lake Jackson- Roads	\$82,999	\$79,494	\$53,000	\$55,000	3.77%
Total Expenditures	\$82,999	\$79,494	\$53,000	\$55,000	3.77%
<b><u>Expenditure By Classification</u></b>					
Contractual Services	\$70,101	\$66,589	\$40,500	\$42,500	4.94%
Internal Services	\$3,578	\$3,586	\$2,500	\$2,500	0.00%
Other Services	\$9,320	\$9,319	\$10,000	\$10,000	0.00%
Total Expenditures	\$82,999	\$79,494	\$53,000	\$55,000	3.77%
<b><u>Funding Sources</u></b>					
General Property Taxes	\$55,542	\$55,543	\$53,000	\$55,000	3.77%
Rev From Use of Money and Prop.	\$1,081	\$1,364	\$0	\$0	—
Total Designated Funding Sources	\$56,623	\$56,907	\$53,000	\$55,000	3.77%
Net Increase/(Decrease) Fund Bal.	(\$26,376)	(\$22,587)	\$0	\$0	—

**AGENCY LOCATOR**

**Planning and Development**

*Economic Development  
Office of Housing and  
Community Development*

*Planning*

*Public Works*

*Bull Run Mountain Service  
District*

*Lake Jackson Service District <  
Occoquan Forest Sanitary  
District*

*Transit*

*Prince William/Manassas  
Convention and Visitors  
Bureau*

**I. Major Issues**

- A. General Overview - The Lake Jackson Service District is located around Lake Jackson, just West of Route 234. A special levy was established in 1993 to support the maintenance of non-state maintained roads within the Lake Jackson Service District. The levy is collected by the County's Finance Department and recorded in an annual operating budget, which is managed by the Department of Public Works. The Department of Public Works coordinates road maintenance work requests with the Lake Jackson Civic Association.
- B. The Lake Jackson Roads Service District Levy supports the maintenance of unimproved roads in Lake Jackson. For Fiscal 2002 the levy was adopted at a rate of eleven cents per hundred dollars of assessed value. The levy rate is unchanged from the Fiscal 2002 level in the Fiscal 2003 Adopted Budget.
- C. The FY 2003 Adopted Budget increases by \$2,000 over the Adopted FY 2002 level of \$53,000 in order to support road maintenance work requests.
- D. Resources generated by the Service District Levy have historically been greater than the expenditure budget.
- E. The expenditure budget is increased to a level comparable to the resources available with the \$2,000 budget increase.

**AGENCY LOCATOR**

**Planning and Development**

*Economic Development  
Office of Housing and  
Community Development*

*Planning*

*Public Works*

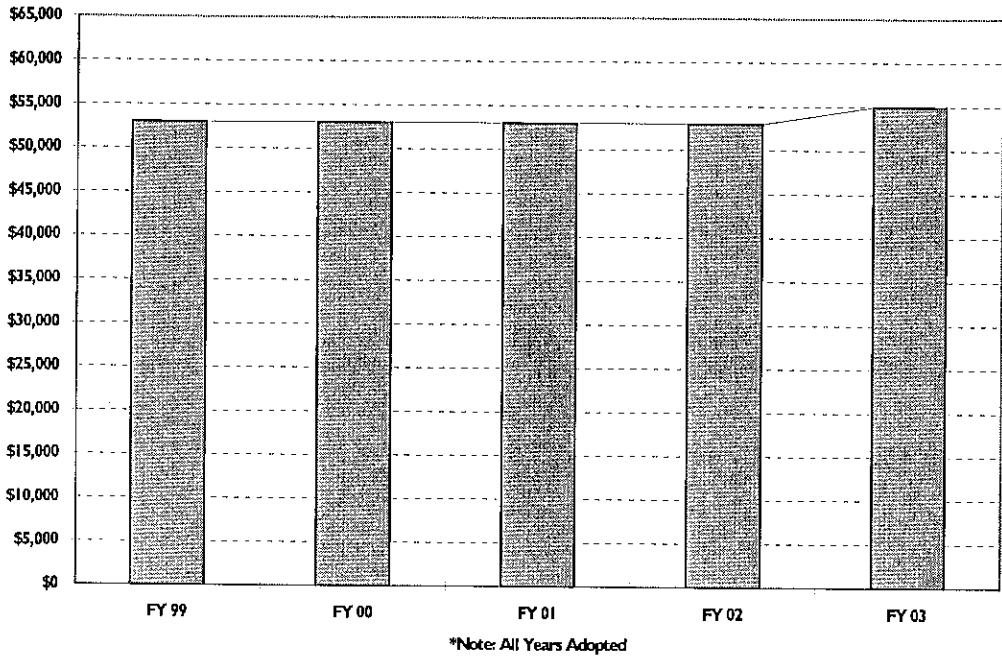
*Bull Run Mountain Service  
District*

➤ *Lake Jackson Service District  
Occoquan Forest Sanitary  
District*

*Transit*

*Prince William/Manassas  
Convention and Visitors  
Bureau*

### Expenditure Budget History



### AGENCY LOCATOR

- Planning and Development**
  - Economic Development
  - Office of Housing and Community Development
  - Planning
  - Public Works
  - Bull Run Mountain Service District
  - Lake Jackson Service District <
  - Occoquan Forest Sanitary District
  - Transit
  - Prince William/Manassas Convention and Visitors Bureau



**Expenditure and Revenue Summary**

	<b>FY 01</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>% Change</b>
<b>Expenditure By Program</b>	<b>Approp</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopt 02/ Adopt 03</b>
Occoquan Forest Sanitary District	\$193,725	\$111,066	\$198,475	\$0	-100.00%
<b>Total Expenditures</b>	<b>\$193,725</b>	<b>\$111,066</b>	<b>\$198,475</b>	<b>\$0</b>	<b>-100.00%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$32,500	\$26,417	\$36,500	\$0	-100.00%
Fringe Benefits	\$13,000	\$8,684	\$14,500	\$0	-100.00%
Contractual Services	\$25,000	\$0	\$25,000	\$0	-100.00%
Other Services	\$36,100	\$39,778	\$34,600	\$0	-100.00%
Debt Maintenance	\$82,125	\$36,187	\$79,875	\$0	-100.00%
Capital Outlay	\$5,000	\$0	\$8,000	\$0	-100.00%
<b>Total Expenditures</b>	<b>\$193,725</b>	<b>\$111,066</b>	<b>\$198,475</b>	<b>\$0</b>	<b>-100.00%</b>
<b>Funding Sources</b>					
General Property Taxes	\$77,685	\$80,862	\$83,248	\$0	-100.00%
Rev Fr Use Of Money And Prop	\$34,000	\$14,580	\$45,300	\$0	-100.00%
Charges For Services	\$109,800	\$99,121	\$110,300	\$0	-100.00%
Miscellaneous Revenue	\$0	\$41,890	\$0	\$0	--
<b>Total Designated Funding Sources</b>	<b>\$221,485</b>	<b>\$236,453</b>	<b>\$238,848</b>	<b>\$0</b>	<b>-100.00%</b>
<b>Net Increase/(Decrease) Fund Bal.</b>	<b>\$27,760</b>	<b>\$125,387</b>	<b>\$40,373</b>	<b>\$0</b>	<b>-100.00%</b>

**AGENCY LOCATOR**

- Planning and Development**
- Economic Development*
- Office of Housing and Community Development*
- Planning*
- Public Works*
- Bull Run Mountain Service District*
- Lake Jackson Service District*
- Occoquan Forest Sanitary District* ←
- Transit*
- Prince William/Manassas Convention and Visitors Bureau*



**I. Major Issues**

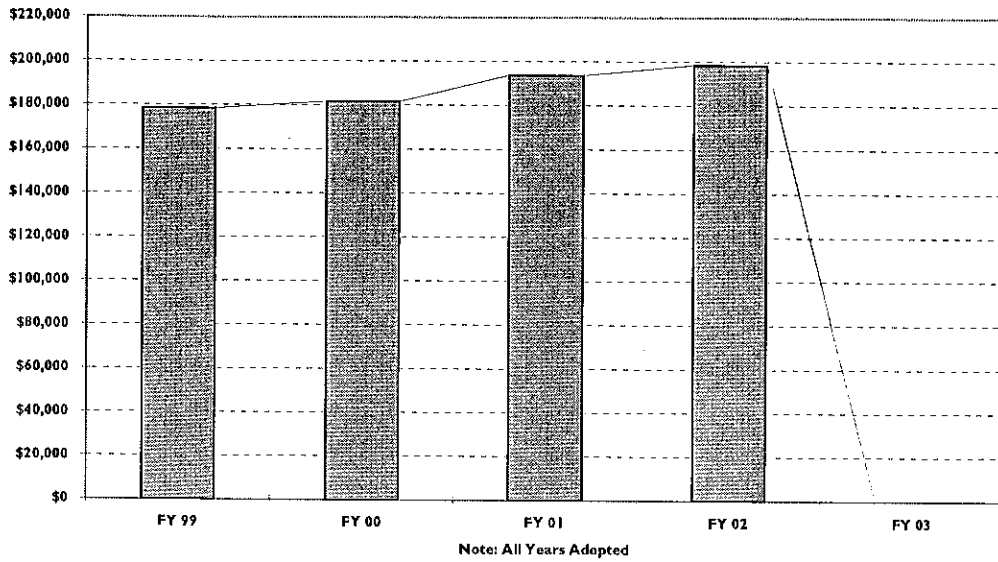
- A. General Overview - Occoquan Forest is located on a ridge overlooking the Occoquan River, just east of Davis Ford Road and just south of the river near its confluence with Bull Run. There are 225 residential customers, most of whom are connected to both the water and sewer systems. The water system consists of four active wells, and the sewer system consists of two wastewater pumping stations and a conventional activated sludge wastewater treatment plant with spray irrigation. The residents of Occoquan Forest acquired their system from a private utility in 1991. A referendum authorized the formation of the Sanitary District and the residents pay a real estate levy set by the Board of County Supervisors to recover the cost of acquiring the system. The Service Authority has been operating the system since mid-1991 under the terms of an operating agreement with the Sanitary District. The Sanitary District's water and sewer rates have remained unchanged since 1991.
  
- B. Service Authority Absorb The Occoquan Forest Sanitary District - The Service Authority is planning to absorb the Occoquan Forest Sanitary District. This will reduce the FY 2002 Adopted tax levy of sixteen cents per \$100 of assessed valuation on all real estate and the budget to zero for FY 2003.

**AGENCY LOCATOR**

**Planning and  
Development**

- Economic Development*
- Office of Housing and  
Community Development*
- Planning*
- Public Works*
- Bull Run Mountain Service  
District*
- Lake Jackson Service District*
- *Occoquan Forest Sanitary  
District*
- Transit*
- Prince William/Manassas  
Convention and Visitors  
Bureau*

### Expenditure Budget History



### AGENCY LOCATOR

#### Planning and Development

- Economic Development*
- Office of Housing and Community Development*
- Planning*
- Public Works*
- Bull Run Mountain Service District*
- Lake Jackson Service District*
- Occoquan Forest Sanitary District* ←
- Transit*
- Prince William/Manassas Convention and Visitors Bureau*



**Expenditure and Revenue Summary**

<b>PWC Net Local Transit</b>	<b>FY 01 Adopted</b>	<b>FY 02 Adopted</b>	<b>FY 03 Adopted</b>	<b>%Change Adopt 02/ Adopted 03</b>
<b>Expenditures PRTC</b>				
PRTC Admin Subsidy*	\$0	\$0	\$0	—
OmniRide (Commuter Bus)	\$935,180	\$943,972	\$1,087,826	15.24%
Ridesharing/Marketing	\$0	\$174,726	\$69,912	-59.99%
OmniLink (Local Bus)	\$1,589,682	\$1,649,836	\$1,727,828	4.73%
Local Capital Match	\$0	\$0	\$752,400	—
PRTC Subtotal	\$2,524,862	\$2,768,534	\$3,637,966	31.40%
VRE Operating Subsidy	\$1,748,662	\$1,846,733	\$1,878,919	1.74%
Debt Service	\$1,089,346	\$874,439	\$1,008,036	15.28%
<b>Total Expenditures</b>	<b>\$5,362,870</b>	<b>\$5,489,706</b>	<b>\$6,524,921</b>	<b>18.86%</b>
<b>Recurring Funding Sources</b>				
Fuel Tax Receipts	\$3,598,219	\$4,176,105	\$4,315,250	3.33%
Interest on Investments	\$30,000	\$110,000	\$90,000	-18.18%
<b>One-Time Revenues</b>				
Trust Fund Balance	\$1,691,312	\$2,925,291	\$4,568,718	56.18%
Operating Fund Balance	\$0	\$0	\$981,672	—
Surplus in First Year of 5 Year Plan	(\$1,670,429)	(\$3,535,458)	(\$5,344,487)	51.17%
<b>Net General Tax Support</b>	<b>\$1,713,768</b>	<b>\$1,813,768</b>	<b>\$1,913,768</b>	<b>5.51%</b>

\*Note: FY 03 Base PRTC Administrative Subsidy of \$132,380 has been reallocated to OmniRide (63%) and OmniLink (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*
- Occoquon Forest Sanitary District*
- Transit <*
- Prince William/Manassas Convention and Visitors Bureau*

**L Major Issues**

A. 5 Year Revenue and Expenditure Plan – The Prince William County share of Potomac and Rappahannock Commission (PRTC) expenditures identified below are made up of three parts. PRTC bus and administrative operations, Virginia Railway Express (VRE) and PRTC Capital expenditures. Total expenditures in the PRTC 5 year plan total \$19.9 million in FY 03. These expenditures, are projected to decrease to \$19.1 million in FY 07. This overall expenditure decrease is primarily due to \$5.7 million in one time capital expenditures programmed in FY 03.

Bus and Administrative Operations - PRTC operating expenditures for its bus and administrative operations are expected to total \$10.8 million in FY 03. Total expenditures for bus and administrative operations are projected to increase to \$13.8 million by FY 07. Expenditure increases in the out years of the five year plan are driven primarily by contractual increases in Omni Ride and OmniLink bus services.

Virginia Railway Express –The VRE FY 03 recommend budget totals \$56.4 million;\$38 million in operating and \$18.4 million in capital expenditures. Of these amounts the total local jurisdictional subsidy is \$5,752,890 of which Prince William County’s share is \$1,878,919. VRE projects a yearly average daily ridership of 13,100 for FY 03 and continues a 32 train operation initiated in FY 02. Although the VRE budget included no overall subsidy increase from the existing \$5,752,890 level in FY 02, Prince William County’s share of this subsidy increased \$32,186 from \$1,846,733 in FY 02 to \$1,878,919 in FY 03. Prince William County’s share of the \$5,752,890 total local jurisdictional subsidy is \$1,878,919. This amount is determined by an annual ridership survey conducted every Fall.

The Prince William County share of the VRE subsidy in the 5 year PRTC expenditure plan is projected to increase from \$1,878,919 in FY 03 to \$5,709,215 in FY 06, should the VRE strategic plan be approved. These projected subsidy increases are primarily the result of additional local matching funds needed for initiatives identified in VRE’s Capital Improvements program combined with the exhaustion of monies in the Debt Service Reserve. It should be noted that the VRE 6 year Capital Improvements Program including the strategic plan initiatives has not yet been adopted by the Virginia Railway Express Operations Board. VRE’s total Capital Improvements program including the strategic initiatives increases from \$18.4 million in FY 03 to \$54.9 million in FY 06. Monies in the Debt Service Reserve have been utilized to fund the local match for the Virginia Railway Express capital program since FY 2000 and are projected to be exhausted in FY 04. Funding for the VRE strategic initiatives is not included in the County’s five year plan.

PRTC Capital Expenditures - PRTC capital expenditures total \$5.7 million in FY 03. Of this amount Prince William’s local capital match is \$752,400 with the balance supplied by state and federal funds. These expenditures are for 12 additional OmniRide buses, engine rebuilds and Automatic Vehicle Location Equipment for OmniRide buses. Only modest amounts are projected in FY 04 and beyond for other capital needs.

**AGENCY LOCATOR**

- Planning and Development**
- Economic Development*
- Office of Housing and Community Development*
- Planning*
- PublicWorks*
- Bull Run Mountain Service District*
- Lake Jackson Service District*
- Occoquan Forest Sanitary District*
- **Transit**
- Prince William/Manassas Convention and Visitors Bureau*

**I. Major Issues (continued)**

Revenues - Recurring revenues totaling \$14 million in FY 03 are projected to drop to \$13.1 million in FY 04 due to the loss of revenue from the Washington Metropolitan Area Transit Authority and reductions in state capital grants. Included in this \$0.9 million reduction is a \$0.4 million one time state capital grant for bus replacements in FY 03. Increasing fare box and fuel tax receipts coupled with an increase in general fund support and state formula assistance, however, offset these decreases over the 5 year plan.

One-time revenues totaling \$11.3 million in FY 03 are projected to decrease to \$6.6 million in FY 04. Of this \$4.7 million decrease, \$4.4 million represents one time federal monies used for bus purchases in FY 03. One-time revenues continue to decrease in FY 05 and beyond as the fuel tax fund balance is drawn down and finally exhausted in FY 05.

There is sufficient funding to maintain bus and rail operations at projected levels through FY 04. Unless additional revenues are identified beyond FY 04 reductions in expenditures will be required in order to balance available revenues.

B. Five Year Plan Projections -The County's Five year Budget Plan increases the General Fund Contribution for PRTC by \$100,000 from \$1,813,768 in Fiscal 2002 to \$1,913,768 in Fiscal 2003 and continues this amount throughout the remainder of the 5 year plan.

C. OmniRide and OmniLink Service Levels - FY 03 adopted service levels for Commuter Bus (OmniRide) and Local Bus Service (OmniLink) reflect the "continue contracting" alternative presented by PRTC at its work session with the Board of County Supervisors on February 12, 2002.

**AGENCY LOCATOR**

- Planning and Development**
- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit <
- Prince William/Manassas Convention and Visitors Bureau

<u>Operating:</u>	<u>FY 03 Adopted</u>	<u>FY 04 Forecast</u>	<u>FY 05 Forecast</u>	<u>FY 06 Forecast</u>	<u>FY 07 Forecast</u>
Total Expenditures	\$19,879,358	\$17,120,893	\$18,841,918	\$20,507,815	\$19,084,265
Recurring Revenues	\$13,962,274	\$13,169,776	\$13,663,747	\$14,094,426	\$14,541,484
One-Time Revenues	\$11,261,572	\$ 6,640,188	\$ 4,068,524	\$ 1,163,526	\$ 926,442
Total Revenues	\$25,223,845	\$19,809,965	\$17,732,271	\$15,257,952	\$ 5,467,926
Surplus (Deficit)	\$5,344,487	\$2,689,071	\$(1,109,648)	\$(5,249,863)	\$ (3,616,339)

<u>Capital</u>	<u>FY 03 Adopted</u>	<u>FY 04 Forecast</u>	<u>FY 05 Forecast</u>	<u>FY 06 Forecast</u>	<u>FY 07 Forecast</u>
Engine Replacement/Rebuilds/ Automatic Vehicle Location Equipment (State)	\$501,600	\$20,000	\$20,000	\$20,000	\$20,000
Bus Replacement/Engine Rebuilds Automatic Vehicle Location Equipment (PWC Local Match)	\$752,400	\$30,000	\$30,000	\$30,000	\$30,000
Bus Replacement Expenses (Federal)	\$4,416,000	\$0	\$0	\$0	\$0
Total Capital	\$5,670,000	\$50,000	\$50,000	\$50,000	\$50,000

Commuter Bus(OmniRide):

	<u>FY 01 Actual</u>	<u>FY 03 Adopted</u>
-Average Daily Ridership	3,234	4,098
-Passenger trips	806,542	1,001,730
-Complaints per 10,000 passenger trips	17.4	15.0
-Farebox Recovery	45%	42%
-Prince William County Local Subsidy per passenger Trip	\$1.16	\$1.08

Local Bus (OmniLink):

	<u>FY 01 Actual</u>	<u>FY 03 Adopted</u>
-Average Daily Ridership	1,849	2,219
-Passenger Trips	465,379	550,262
-Complaints per 10,000 passenger trips	17.2	12.0
-Farebox Recovery	8.37%	7.79%
-Prince William County Local Subsidy per passenger Trip	\$3.42	\$3.28

**AGENCY LOCATOR**

**Planning and Development**

Economic Development  
Office of Housing and Community Development

Planning  
Public Works

Bull Run Mountain Service District

Lake Jackson Service District

Occoquan Forest Sanitary District

➤ Transit

Prince William/Manassas Convention and Visitors Bureau

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$5,489,706	FY 2002 FTE Positions	0.00
FY 2003 Adopted	\$6,524,921	FY 2003 FTE Positions	0.00
Dollar Change	\$1,035,215	FTE Position Change	0.00
Percent Change	18.86%		

**Desired Strategic Plan Community Outcomes by 2005**

- 62.9% of citizens are satisfied with their ease of getting around
- Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%
- Achieve 6.6 million passenger trips through multi-modal means

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Land area in Prince William County provided with public transportation service	46%	46%	46%	46%	46%
-Citizens who say their commute time has decreased	5.6%	5%	3%	6%	6%
-Citizens satisfied with ease of travel in the County	62.9%	70%	55.1%	70%	70%
-Number of passenger trips through multi-modal means	6,661,754	—	7,554,106	—	8,935,581
-Reduction of traffic accidents (vehicular and pedestrian) at critical intersections	+29%	-5%	-16.3%	-5%	-5%

**Potomac and Rappahanock Transportation Commission Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

Transit  
Potomac and Rappahanock Transportation Commission <



**Potomac and Rappahanock Transportation Commission Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

Transit  
 > Potomac and Rappahanock Transportation Commission

**Activities/Service Level Trends Table**

**1. Local Bus Services (OmniLink)**

OmniLink provides local bus service to the communities of Dale City, Dumfries (including Quantico), Manassas/Manassas Park and Woodbridge/Lake Ridge. Buses operate on a "flexroute" system that allows for deviation of up to ¼ mile away from the route.

	FY 00 Adopted	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity					
Net Local Annual Cost	\$1,241,318	\$1,589,682	—	\$1,649,836	\$1,727,828
-Average Daily Ridership (OmniLink)	1,296	1,566	1,849	1,708	2,219
-Operating Expense(Federal Section 15 Standard excludes lease, interest and finance costs)	\$2,781,471	—	\$3,450,706	\$4,124,437	\$4,377,252
-Vehicle Revenue Hours	35,917	46,543	46,949	48,269	47,029
-Passenger Trips	330,390	393,900	465,379	429,625	550,262
-Route Deviation Trips	47,034	—	54,464	42,962	70,158
-Complaints per 10,000 passenger trips	9.4	—	17.2	6.04	12.0
-Operating Expense per Vehicle Revenue Mile	\$4.98	—	\$5.54	\$5.83	\$6.75
-Operating Expense per Vehicle Revenue Hour	\$77.44	—	\$73.50	\$85.45	\$93.07
-Farebox Recovery	7.8%	—	8.37%	6.7%	7.79%
-Operating Expense per Passenger Mile	\$1.45	—	\$1.23	\$1.66	\$1.31
-Operating Expense per Passenger Trip	8.42	—	\$7.41	\$9.60	\$7.95
-Average Trip Length (miles)	5.8	5.7	6.0	5.8	6.05
-Load factor (Passenger Miles / Vehicle Revenue Miles)	3.42	3.35	4.52	3.51	5.14
-Passenger trips per vehicle revenue hour	9.20	8.46	9.91	8.90	11.70
-Prince William County Local subsidy per passenger trip	\$4.10	—	\$3.42	\$4.17	\$3.28
-State, Federal and Other Local Subsidy (Manassas & Manassas Park)	\$3.09	—	\$2.74	\$4.25	\$3.64
-Farebox and Other Revenue per passenger trip	\$1.23	—	\$1.26	\$1.18	\$1.04
-Average Age of Vehicle Fleet	6 yrs	—	4 months	15 mo	27 mo

**Activities/Service Level Trends Table (continued)**

**2. Commuter Bus Service (OmniRide)**

OmniRide provides services from eastern Prince William County and the Manassas area to points in Northern Virginia and the District of Columbia. In addition to morning and evening commuter service, limited mid-day service is also available.

	FY 00 Adopted	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity					
Net Local Annual Cost	\$1,139,207	\$935,180	—	\$943,972	\$1,087,826
-Average Daily Ridership (Omni Ride)	2,669	2,676	3,234	3,316	4,098
-Operating Expense(Federal Section 15 Standard excludes lease, interest and finance costs)	\$5,197,706	—	\$5,653,463	\$6,034,314	\$7,514,400
-Vehicle Revenue Hours	48,615	47,553	53,012	51,740	63,997
-Passenger Trips	667,342	655,281	806,542	812,025	1,001,730
-Complaints per 10,000 passenger trips	12.82	—	17.4	10.47	15.0
-Operating Expense per Vehicle Revenue Mile	\$4.66	—	\$4.46	\$4.83	\$4.83
-Operating Expense per Vehicle Revenue Hour	\$106.92	—	\$106.64	\$116.63	\$117.42
-Farebox Recovery	41%	—	45%	42%	42%
-Operating Expense per Passenger Mile	\$0.31	—	\$0.27	\$0.29	\$0.29
-Operating Expense per Passenger Trip	\$7.79	—	\$7.01	\$7.43	\$7.50
-Average Trip Length (miles)	25.4	27.3	26.2	25.4	26.2
-Load factor (Passenger Miles / Vehicle Revenue Miles)	15.21	15.34	16.67	16.51	16.88
-Passenger trips per vehicle revenue hour	13.7	13.8	15.21	15.7	15.65
-Prince William County Local subsidy per passenger trip	\$1.97	—	\$1.16	\$1.20	\$1.08
-State, Federal and Other Local subsidy per passenger trip	\$2.37	—	\$2.32	\$2.80	\$3.07
-Farebox and Other Revenue per passenger trip	\$3.45	—	\$3.53	\$3.43	\$3.35
-Average Age of Vehicle Fleet	13 yrs	—	12 yrs	10 yrs	5 yrs

**Potomac and Rappahanock Transportation Commission Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

Transit  
Potomac and Rappahanock Transportation Commission <

**Potomac and Rappahannock Transportation Commission Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

Transit  
 > Potomac and Rappahannock Transportation Commission

**Activities/Service Level Trends Table (continued)**

**3. Commuter Rail Services (Virginia Railway Express)**

The Virginia Railway Express (VRE) is a transportation partnership of the Northern Virginia and Potomac and Rappahannock Transportation Commissions and the Counties of Fairfax, Prince William, Stafford, Arlington and the Cities of Manassas, Manassas Park, Fredericksburg and Alexandria. VRE provides commuter rail service from the Northern Virginia suburbs to Alexandria, Crystal City and downtown Washington, D.C.

	FY 00 Adopted	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity					
Net Local Annual Cost	\$2,951,053	\$2,838,008	—	\$2,721,172	\$2,886,955
-Operating Expense (Federal Section 15 Standard excludes lease, interest and finance costs)	\$18,735,431	\$18,200,000	\$21,339,791	\$21,674,000	\$27,684,910
-Passenger Trips	2,014,339	2,025,000	2,428,533	2,175,187	3,529,937
-Trips on-Time	93.5%	95%	91%	95%	95%
-Cost Recovery Ratio	52.4%	53.94%	54.4%	59.00%	71.3%
-Operating Expense per passenger trip	\$9.30	\$8.99	\$8.79	\$9.96	\$7.84
-Average Trip Length (miles)	34	29	30	37	25
-Load factor (Passenger Miles / Vehicle Revenue Miles)	42.8	37	43.6	50	45
-Passenger trips per vehicle revenue hour	34.12	43.93	37.02	47.29	43.58
-Local subsidy (all jurisdictions) per passenger trip	\$3.17	\$2.84	\$2.37	\$2.64	\$1.63
-State/Federal and other subsidy per passenger trip	—	—	—	\$2.12	\$1.91
-Prince William County Ridership on Virginia Railway Express (VRE) as determined by annual October survey	1,535	1,202	1,823	1,535	1,823

**Activities/Service Level Trends Table (continued)**

**4. Ridesharing Services**

With the assistance of an extensive regional database, OmniMatch matches residents with carpoolers and vanpoolers who have similar commutes and work hours.

Carpoolers and vanpoolers have access to High Occupancy Vehicle lanes that allow them to cruise to work faster and at less expense than driving alone. To encourage development of new vanpools, OmniMatch also offers a start-up subsidy program.

	FY 00	FY 01	FY 01	FY 02	FY 03
Total Activity	Adopted	Adopted	Actual	Adopted	Adopted
Net Local Annual Cost	\$0	\$0	—	\$174,726	\$69,912
-Carpool, Vanpool, Slugging Trips	3,649,683	3,922,157	3,853,652	3,649,683	3,853,652
-Customer Inquiries	62,987	66,643	70,826	62,987	70,826
-Average Daily Commuter Lot Spaces (Interstate 95)	5,705	—	5,941	7,977	5,941
-Average Daily Lot Spaces Used (Interstate 95)	75%	85%	71%	57%	71%
-Average Daily Commuter Lot Spaces (Interstate 66)	946	—	829	946	829
-Average Daily Lot Spaces Used (Interstate 66)	28%	20%	10%	28%	10%

**Potomac and Rappahanock Transportation Commission Program**

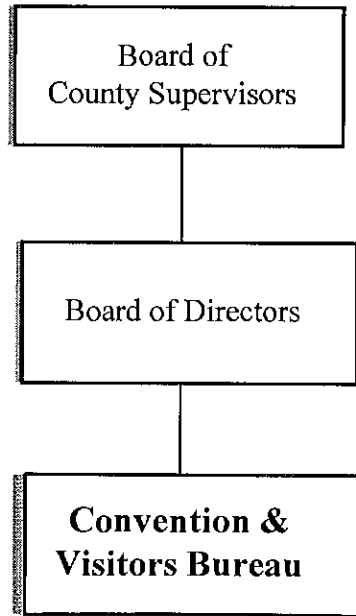
**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

Transit  
 Potomac and Rappahanock  
 Transportation Commission <





**MISSION STATEMENT**

*The purpose of the Convention and Visitors Bureau is to promote and market the Prince William County and Manassas area as a tourism destination, for the benefit of the tourism industry and the citizens of Prince William County and the City of Manassas, with the approval of the Board of County Supervisors of Prince William County, Virginia.*

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau <

**MISSION STATEMENT**

*The purpose of the Convention and Visitors Bureau is to promote and market the Prince William County and Manassas area as a tourism destination, for the benefit of the tourism industry and the citizens of Prince William County and the City of Manassas, with the approval of the Board of County Supervisors of Prince William County, Virginia.*

**AGENCY LOCATOR**

- Planning and Development**
- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau

**Expenditure and Revenue Summary**

<u>Expenditure By Classification</u>	<u>FY 01 Approp</u>	<u>FY 01 Actual</u>	<u>FY 02 Adopted</u>	<u>FY 03 Adopted</u>	<u>% Change Adopt 02/ Adopt 03</u>
Transfer to Convention and Visitors Bureau	\$0	\$0	\$831,386	\$1,104,761	32.88%
Total Expenditures	\$0	\$0	\$831,386	\$1,104,761	32.88%
<b>Funding Sources</b>					
Designated Transient Occupancy Tax (Direct Operation Expenses)	\$0	\$0	\$734,126	\$1,007,501	37.24%
Designated Transient Occupancy (Advertising Promotions Grants)	\$0	\$0	\$97,260	\$97,260	0.00%
Total Designated Funding Sources	\$0	\$0	\$831,386	\$1,104,761	32.88%
Net General Tax Support	\$0	\$0	\$0	\$0	\$0

**I. Major Issues**

- A. FY 03 Adopted Budget Funding for Direct CVB Operations – In exchange for promoting and marketing Prince William County and the Manassas area as a tourist destination, the Convention and Visitors Bureau (CVB) receives an operating transfer equivalent to 75% of the transient occupancy tax revenue designated for tourism, less the revenue the Board of County Supervisors has committed by formal action from this funding source for the acquisition of Rippon Lodge. Based upon the projected anticipated increase of the transient occupancy tax, the FY 03 total recommended operating transfer to the CVB is \$1,007,501. The increased of \$273,375 is 37.2% above the FY 02 funding level of \$734,126.
  
- B. Matching Funds Grants for Advertising/Promotions -- Consistent with Board of County Supervisors policy since FY 99, the remaining 25% of the transient occupancy tax revenue designated for tourism is allocated for grants and matching funds for other tourism related purposes. In FY 03, these funds totaling \$399,375 will be administered by the agency responsible for their expenditure - Public Works/Historic Preservation, Non-Departmental/Unclassified Administrative and the CVB. Of this amount, \$97,260 is included in the CVB budget for Advertising and Promotions Grants which is consistent with the FY 02 funding level. The CVB is authorized to solicit, receive, and review applications for cooperative marketing activities for tourism-related specials projects, including but not limited to events to increase tourism. The CVB shall make recommendations to the Board of County Supervisors for approval or non-approval of such applications. The Board may enter into contracts with applicants for the implementation of such grants. The CVB shall serve as contract administrator with respects to such grants. When added to the \$1,007,501 approved for direct CVB operations increases the operating transfer to the CVB to a total of \$1,104,761.
  
- C. Performance Measures – Outcomes and service levels had not been developed when the agency was created in FY 02. The operating agreement requires the CVB to make good faith efforts to achieve specified performance measures for lodging information including transient occupancy tax revenue, hotel occupancy rate, room demand, and CVB activities including: visitation figures at area attractions, Web site usage, and the number of trade show and group tour leads. The following measures have been developed for FY 03:

	FY 2003 Adopted
-Number of on-line reservations placed	50
-Conversion rate of visitor inquiries	10%
-Cost per visitor inquiry	\$3.00
-Meetings with the travel trade	200
-Number of positive column inches by Travel Press	\$60,000

**MISSION STATEMENT**

*The purpose of the Convention and Visitors Bureau is to promote and market the Prince William County and Manassas area as a tourism destination, for the benefit of the tourism industry and the citizens of Prince William County and the City of Manassas, with the approval of the Board of County Supervisors of Prince William County, Virginia.*

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau <



**MISSION STATEMENT**

*The mission of the Department of Economic Development is to improve the County's economic base by encouraging new businesses to locate in Prince William County, retain existing businesses and encourage existing businesses to expand.*

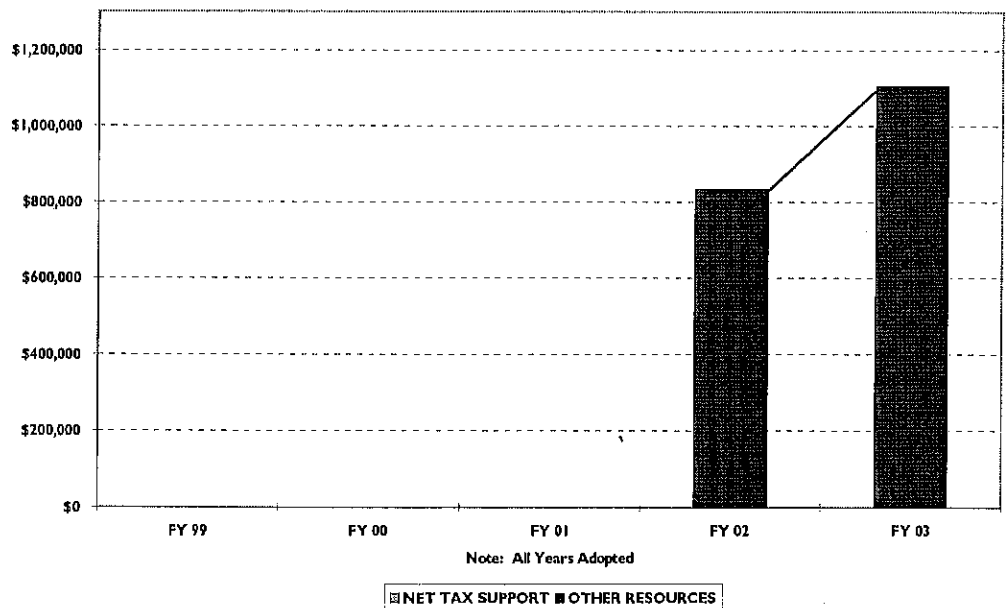
**AGENCY LOCATOR**

- Planning and Development**
- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau

**L Major Issues (continued)**

- D. Strategic Plan – The Convention and Visitors Bureau supports the Strategic Plan Economic Development objectives to support tourism expansion and development, create incentives to attract tourism businesses, and encourage the establishment of major hotels and conference centers.
- E. Service Level Impacts – This proposal supports the performance measures above developed in FY 02 for the Convention and Visitors Bureau.
- F. Funding Sources – This budget addition is funded entirely by the transient occupancy tax designated for tourism. No general County tax support is required for this increase in the operating transfer to the CVB.

**Expenditure Budget History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$831,386	FY 2002 FTE Positions	0.00
FY 2003 Adopted	\$1,104,761	FY 2003 FTE Positions	0.00
Dollar Change	\$273,375	FTE Position Change	0.00
Percent Change	32.88%		

**Convention and  
Visitors Bureau  
Program**

**Activities/Service Level Trends Table**

**1. Convention & Visitors Bureau Program**

This activity promotes and markets the Prince William County and Manassas area as a tourism destination for the benefit of the tourism industry and the citizens of Prince William County and the City of Manassas, with the approval of the Board of Supervisors of Prince William County, Virginia.

	FY 00	FY 01	FY 01	FY 02	FY 03
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Annual Cost	\$0	\$0	\$0	\$831,386	\$1,104,761
-Number of on-line reservations placed	—	—	0	—	50
-Conversion rate of visitor inquiries	—	—	—	—	10%
-Cost per visitor inquiry	—	—	—	—	\$3.00
-Meetings with the travel trade	—	—	120	—	200
-Number of positive column inches by Travel Press	—	—	—	—	\$60,000

**PROGRAM LOCATOR**

**Planning and  
Development**

*Prince William County/  
Manassas Convention and  
Visitors Bureau  
Convention and Visitors  
Bureau Program <*



FY 2003

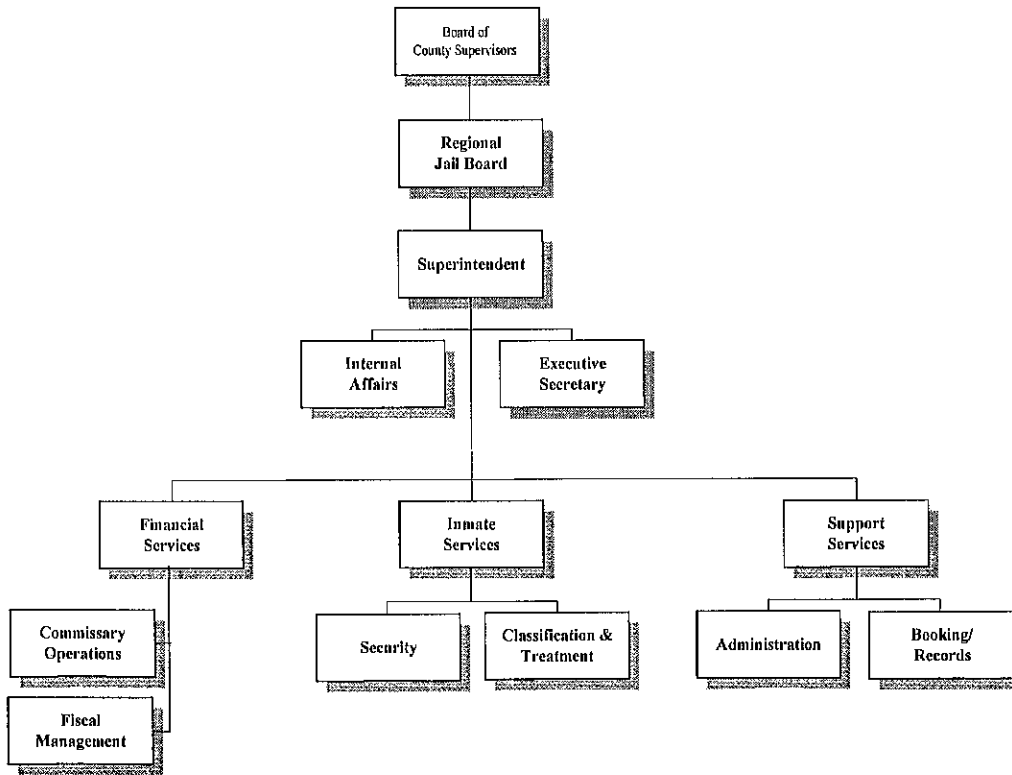
# Fiscal Plan

Volume III: *Agency Detail*

PUBLIC SAFETY

Prince William County,  
Virginia





**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

**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

**Expenditure and Revenue Summary**

	FY 01	FY 01	FY 02	FY 03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
Executive Management	\$1,837,025	\$1,683,837	\$1,972,274	\$2,536,463	28.61%
Inmate Classification	\$551,143	\$594,139	\$598,631	\$660,558	10.34%
Inmate Security	\$7,157,885	\$7,084,813	\$7,487,049	\$8,470,090	13.13%
Inmate Health Care	\$1,659,610	\$1,660,060	\$1,756,123	\$2,050,287	16.75%
Support Services	\$3,592,137	\$3,524,847	\$3,790,177	\$4,399,398	16.07%
Inmate Rehabilitation	\$1,452,769	\$1,536,145	\$1,554,433	\$1,639,507	5.47%
<b>Total Expenditures</b>	<b>\$16,250,569</b>	<b>\$16,083,841</b>	<b>\$17,158,687</b>	<b>\$19,756,303</b>	<b>15.14%</b>
<b><u>Expenditure By Classification</u></b>					
Personal Services	\$9,699,798	\$9,742,563	\$10,500,810	\$11,906,761	13.39%
Fringe Benefits	\$2,348,043	\$2,293,707	\$2,379,516	\$2,604,781	9.47%
Contractual Services	\$1,367,586	\$1,344,762	\$1,455,585	\$1,871,585	28.58%
Internal Services	\$329,063	\$287,746	\$277,236	\$379,961	37.05%
Other Services	\$1,675,714	\$1,590,175	\$1,633,525	\$1,898,032	16.19%
Capital Outlay	\$6,618	\$6,618	\$0	\$96,219	—
Leases and Rentals	\$255,161	\$249,684	\$248,279	\$256,998	3.51%
Transfers	\$568,586	\$568,586	\$663,736	\$741,966	11.79%
<b>Total Expenditures</b>	<b>\$16,250,569</b>	<b>\$16,083,841</b>	<b>\$17,158,687</b>	<b>\$19,756,303</b>	<b>15.14%</b>
<b><u>Funding Sources</u></b>					
Miscellaneous Revenue	\$57,020	\$143,594	\$57,020	\$57,020	0.00%
Charges For Services	\$159,500	\$203,697	\$159,500	\$159,500	0.00%
Revenue From Localities	\$783,911	\$709,088	\$661,182	\$914,946	38.38%
Rev From The Commonwealth	\$6,923,762	\$7,503,372	\$7,297,672	\$7,312,566	0.20%
Rev From The Federal Govt	\$1,660,835	\$1,071,569	\$1,000,800	\$300,000	-70.02%
Net (Incr.)/Decrease To Fund Balance	\$3,903	(\$209,117)	\$100,000	(\$406,164)	-506.16%
Tot. Designated Funding Sources	\$9,588,931	\$9,422,203	\$9,276,174	\$8,337,868	-10.12%
Net General Tax Support	\$6,661,638	\$6,661,638	\$7,882,513	\$11,418,435	44.86%

**I. Major Issues**

- A. One Time Non-Recurring Items Reduced for the Adult Detention Center Budget - A total of \$47,162 has been removed from the Fiscal 2003 Adult Detention Center budget. This total consists of funds which supported the one-time purchase of computer equipment for the Objective Jail Classification program in the Fiscal 2002 budget. This reduction is partially offset by a corresponding \$34,672 reduction in revenue from the compensation board which partially supported the computer equipment purchase.
- B. Addition of 1 Full-Time-Equivalent Local Inmate Data System Technician - The Board of County Supervisors on May 1, 2001 authorized the addition of one full-time equivalent Local Inmate Data Systems Technician position in the Adult Detention Center to support the state mandated Local Inmate Data System program. Total annual cost of this position is \$48,975. This cost is offset by a \$49,566 increase in revenue from the compensation board.
- C. Shift of Internal Fund Service Support Costs from the General Fund to the Adult Detention Center - A total of \$40,963 has been shifted from the General Fund to the Adult Detention Center Special Revenue Fund in order to properly allocate all seat management costs within the Adult Detention Center budget.
- D. LEOS Retirement System - On September 21, 1999 the Board of County Supervisors authorized the Superintendent and Jail Officers of the Adult

Detention Center to participate in the Law Enforcement Officers (LEOS) retirement program effective January 1, 2000. This program provides retirement benefits substantially equivalent to those of Law Enforcement Officers, Fire Fighters and State Corrections Officers. The Virginia Retirement System (VRS) actuaries have calculated that adding this benefit increased the County's contribution rate by .63%. Since the contribution rate is applied against total County payroll, the transfer from the Adult Detention Center Special Revenue Fund to the General Fund needs to increase in order to offset the additional cost to the General Fund. This amounts to \$78,230 in Fiscal 2003 and increased the transfer from \$663,736 to \$741,966.

- E. Average Daily Population (ADP) - The FY 2001 - FY 2003 inmate average daily population for the Adult Detention Center is as follows:

Projection by Location			
	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Manassas Complex (State and Local)	598	570	635
Manassas Complex (Federal)	24	30	0
Sub-Total	<u>622</u>	<u>600</u>	<u>635</u>
Peumansend Creek Regional Jail	32	50	60
Total	<u>654</u>	<u>650</u>	<u>695</u>

**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



**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

**I. Major Issues (continued)**

F. Compensation Additions – A total of \$789,827 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, an average 7.0% Delta Dental increase and funds to support the reclassification of selected positions.

**II. Budget Adjustments**

A. Executive Management, Inmate Classification, Inmate Security, Inmate Health Care, Support Services and Rehabilitation Programs - Federal Revenue Reduction Offset

Total Cost-\$700,800  
Supporting Revenue-\$52,560  
Total PWC Cost-\$648,240  
Additional FTE Positions- 0.00

1. Description - The average daily population of the Adult Detention Center in FY 1998, FY 1999 and FY 2000 was 537, 536 and 539, respectively. In FY 2001 the average daily population increased to 622 and for the first seven months of FY 2002 the Adult Detention Center has experienced an average daily population of 652. Of this, the average daily population of local inmates at the Manassas Complex has increased by 65 from 570 in the FY 02 Adopted Fiscal Plan to 635 in the FY 03 adopted budget. The resulting increase in local inmates makes it necessary to reduce the projected average daily number of federal prisoners from the FY 02 Adopted level of 30 to a FY 2003 adopted level of 0 in order to avoid overcrowding. The total loss in Federal revenue totals \$700,800. The Adult Detention Center received \$64 per day for each federal inmate.
2. Strategic Plan - This supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
3. Service Level Impacts – This supports the adopted FY 03 Adult Detention Center service levels.
4. Funding Source – This replaces lost federal revenue with county tax support.

**II. Budget Adjustments (continued)**

**B. Executive Management, Inmate Classification, Inmate Security, Inmate Health Care, Support Services and Rehabilitation Programs – Operating Cost Increases**

Total Cost-\$608,719  
 Supporting Revenue-52,560  
 Total PWC Cost-\$648,240  
 Additional FTE Positions- 0.00

1. Growth in Inmate Population - The average daily population of the Adult Detention Center in FY 1998, FY 1999 and FY 2000 was 537, 536 and 539 respectively. In FY 2001 the average daily population increased to 622. This was a 15.4% increase from 539 in FY 2000. During the same time period the general population increased by only 2.95%. For the first seven months of FY 2002 the Adult Detention Center has experienced an average daily population of 652 (an increase of 4.8% over FY 02 actual). Another major contributor to average daily population growth over FY 2000 has been inmates in the pre-trial category. In December 1999, the Adult Detention Center pre-trial population was approximately 31%. In December 2000 this category had increased to 46% and in December 2001 it stood at 47%. These increases coupled with an average length of stay, increases in court cases, inmates not making bond and laws which effectively prohibit Magistrates from releasing people on certain charges have all contributed to the average daily population increase experienced over the past two years.
  
2. Description – This recommendation funds the following operating cost increases:
  - Contractual Health Care, Medicine and Drugs - \$225,000 for increased medical costs, medicine and drugs. This additional amount is needed for increased medical, medicine and drugs costs for existing inmates as well as to accommodate inmate population growth. Medicine and drug costs have continued to increase well above the rate of inflation.
  
  - Repair and Maintenance Services, Custodial Supplies, Safety Equipment and Food - \$185,000 for increases for repair and maintenance services, custodial and sanitation supplies, safety equipment and food. Inmate population growth coupled with the fact that the Main Jail is over 20 years old and the Modular Jail is over 12 years old have contributed to these increases. It costs more to maintain an aging facility with an increasing average daily population.
  
  - Overtime and Holiday Pay - \$175,000 to cover shortfalls in the existing budget for overtime and holiday pay. The Adult Detention Center utilizes overtime at straight time to compensate security staff for holidays. Overtime is also used for other purposes such as inmate transports and to guard inmates that are hospitalized.

**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

**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

**II. Budget Adjustments (continued)**

- Transportation Costs - \$15,000 for increases in gasoline and vehicle maintenance as a result of increasing vehicle age and use in transporting inmates.
  - Iron Building Lease Costs - \$8,719 for the annual lease cost escalation for the Iron Building which houses the Work Release Program.
3. Strategic Plan - This supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
  4. Service Level Impacts - The average daily inmate population of the Manassas Complex has increased by 35 from 600 in the FY 02 adopted budget to 635 in the FY 03 adopted budget. For the first seven months of FY 02 the Adult Detention Center has experienced an average daily population of 652.
  5. Funding Sources - Funding the Adult Detention Center with the exception of Peumansend Creek Regional Jail is shared with the City of Manassas based on the percentage of prisoner days.

**C. Executive Management, Inmate Classification, Inmate Security, Inmate Health Care, Support Services and Rehabilitation Programs - Increase in Fund Balance**

Total Cost-\$406,164  
 Supporting Revenue-\$0  
 Total PWC Cost-\$406,164  
 Additional FTE Positions- 0.00

1. Description - As a result of significant increases in inmate population, the Adult Detention Center has exceeded its operating expenditure budget in several critical areas including salaries, benefits, inmate medical costs, vehicle operations, utilities, operating and maintenance supplies and equipment, food and lease and rental costs. Consequently, it has been necessary to transfer monies during FY 02 from the Adult Detention Center fund balance reserve to meet necessary operational expenses. This action reduced the Adult Detention Center's fund balance reserve to approximately 3% of revenues. This will increase the Adult Detention Center's fund balance reserve from approximately 3% to 5% of revenues.
2. Fund Balance Reserve - The County's Principles of Sound Financial Management states that the County's Undesignated General Fund Balance shall remain at 5% of the average actual General Fund revenues for the preceding five fiscal years. This principal is encouraged to be followed by all County funds.

**II. Budget Adjustments (continued)**

- 3. Strategic Plan - This supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
  - 4. Service Level Impacts - This supports the adopted FY 03 Adult Detention Center service levels.
- D. Executive Management Program - Inmate Housing for Local Inmates at Other Jurisdictions  
 Total Cost-\$250,000  
 Supporting Revenue-\$18,750  
 Total PWC Cost-\$231,250  
 Additional FTE Positions-0.00
- 1. Description - The average daily population of the Adult Detention Center in FY 1998, FY 1999 and FY 2000 was 537, 536 and 539 respectively. In FY 2001 the average daily population increased to 622 and for the first seven months of FY 2002 the Adult Detention Center has experienced an average daily population of 652. Of this, the average daily population of local inmates at the Manassas Complex has increased by 65 from 570 in the FY 02 Adopted Fiscal Plan to 635 in the FY 03 Adopted Fiscal Plan. The resulting increase in local inmates makes it necessary to establish funds to house approximately 25 inmates for 182 days at \$55 per day at other jurisdictions in order to avoid the potential for inmate overcrowding.
  - 2. Strategic Plan-This supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
  - 3. Service Level Impacts - There are no direct service level impacts, however, funding this initiative will provide a necessary safety valve in the event of inmate overcrowding.

**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

**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

**II. Budget Adjustments (continued)**

**E. Inmate Security, and Support Services – Additional Correctional and Kitchen Staff**

Total Cost-\$189,637  
 Supporting Revenue-\$14,223  
 Total PWC Cost-\$175,414  
 Additional FTE Positions- 5.00 ✓

1. Description - This initiative funds one Food Service Manager, one Food Service Supervisor and three Jail Officers for a total of five full-time equivalent positions. Growth in the local inmate population at the Manassas Complex has increased from 570 average daily population in the FY 02 adopted budget to 635 average daily population in the FY 03 Adopted Fiscal Plan. With this local inmate population growth, there is a need to add a correctional person to our booking/release section for each shift for a total of four jail officers. There is also a need to add one court escort (Jail Officer) to escort prisoners from the Adult Detention Center to the Courthouse and back. Currently, there are two jail officer positions that are being used to support the kitchen. This initiative would allow the Adult Detention Center to fill the two kitchen positions with regular kitchen staff, thus freeing up the two jail officer positions. These two existing jail officer positions together with three new jail officers would total to five positions.
2. Strategic Plan-This supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
3. Service Level Impacts – There are currently 176 jail officer positions (including the two detailed to the kitchen) in the Adult Detention Center budget. This will fund 3 additional jail officers at the Adult Detention Center for a total of 179 positions.

**F. Inmate Classification, Inmate Security, Inmate Health Care, Support Services and Inmate Rehabilitation Programs – Shift Differential**

Total Cost-\$125,000  
 Supporting Revenue-\$9,375  
 Total PWC Cost-\$115,625  
 Additional FTE Positions-0.00

1. Description –This initiative funds a shift differential of \$0.70 per hour for security staff working the nightshift at the Adult Detention Center. This initiative would bring those employees in line with the existing shift differential paid to the Prince William County Police Department. Approximately, 170 Adult Detention Center employees would be eligible for the shift differential.

**II. Budget Adjustments (continued)**

- 2. Strategic Plan - This supports the County's Adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
  - 3. Service Level Impacts - There are no direct service level impacts, however, providing a shift differential will assist in attracting and retaining qualified employees.
- G. Executive Management, Inmate Classification, Inmate Security, Inmate Health Care, Support Services and Rehabilitation Programs - Elimination of \$100,000 Fund Balance Charge  
 Total Cost-\$100,000  
 Supporting Revenue-\$7,500  
 Total PWC Cost-\$92,500  
 Additional FTE Positions-0.00
- 1. Description - The Adult Detention Center utilizes \$100,000 in fund balance as a funding source in order to balance the FY 03 base budget. With the increases in operating and personnel expenses experienced as a result of inmate population growth coupled with eliminating revenue received as a result of housing federal inmates, the Adult Detention Center cannot continue to support this charge and maintain a 5 percent fund balance reserve.
  - 2. Service Level Impacts - There are no direct service level impacts.
  - 3. Funding Source - This replaces Adult Detention Center fund balance with county tax support.
- H. Inmate Security Program - 800MHz Portable Radio Replacement Costs  
 Total Cost-\$66,219  
 Supporting Revenue-\$4,966  
 Total PWC Cost-\$61,253  
 Additional FTE Positions-0.00
- 1. Description - The 800 MHz radio project includes the installation of a digital, trunked simulcast two-way radio communication system in support of public safety operations. The project includes the construction of two-way radio infrastructure and the acquisition of new mobile and portable replacement radios. This initiative allows the Adult Detention Center to participate in and properly upgrade their radios as a participating agency in the 800 MHz radio project.
  - 2. Strategic Plan-This supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
  - 3. Service Level Impacts - There are no direct service level impacts.

**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

**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

**II. Budget Adjustments (continued)**

**I. Executive Management Program – Alien Assistance Program Expense**

Total Cost-\$66,000  
Supporting Revenue-\$4,950  
Total PWC Cost-\$61,050  
Additional FTE Positions-0.00

1. Description –During FY 01 and FY 02, the Adult Detention Center received revenue from the Alien Assistance program funded by the United States Department of Justice which provides federal dollars to correctional facilities for the costs of housing illegal aliens who are being held as a result of state and/or local charges or convictions. These are not the same monies that a facility receives from the Immigration and Naturalization Service or other federal agencies for housing prisoners.

The commission received by Justice Benefits, Inc. for applying for these federal dollars on the Adult Detention Center's behalf is 22% of any funds identified. This initiative would budget funds for Justice Benefits commission expense and recognizes the cost of earning revenue from outside sources such as the Alien Assistance Program.

2. Strategic Plan-This supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.

3. Service Level Impacts – There are no direct service level impacts.

4. Funding Sources – There is \$300,000 in revenue from federal programs in the FY 03 Adult Detention Center adopted budget.

**J. Support Services Program – Information Systems Analyst**

Total Cost-\$56,408  
Supporting Revenue-\$4,231  
Total PWC Cost-\$52,177  
Additional FTE Positions-1.00

1. Description – The Adult Detention Center has operated with one Information Systems Analyst since May 1990. Since that time, the Adult Detention Center's use of information systems has increased significantly. A second individual with information skills is needed to provide after hours and weekend support, develop reports and improve intranet and internet functionality on the Adult Detention Center's agency server. This additional position will also allow the Adult Detention Center to institute a split shift operation with one individual from 6 a.m. to 2 p.m. and another from 10 a.m. to 6 p.m.

2. Strategic Plan-This supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.

**II. Budget Adjustments (continued)**

3. Service Level Impacts – There is no direct impact on service levels, however, this position will provide critical after hours support for the Adult Detention Center’s information systems.

**K. Support Services Program – Self Insurance Pool Casualty Insurance Costs**

Total Cost-\$44,904  
 Supporting Revenue-\$3,368  
 Total PWC Cost-\$41,536  
 Additional FTE Positions-0.00

1. Description –This funds an increase in the Adult Detention Center’s share of the Prince William Self Insurance Group casualty insurance pool costs as recommended to the group by the actuary. All insurance costs have increased as a result of the September 11, 2001 terrorist attacks.
2. Strategic Plan-This supports the County’s adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
3. Service Level Impacts – There is no direct service level impact.

**L. Inmate Health Program – Correctional Health Assistant**

Total Cost-\$39,692  
 Supporting Revenue-\$2,977  
 Total PWC Cost-\$36,715  
 Additional FTE Positions-1.00

1. Description – The average daily population of the Adult Detention Center in FY 1998, FY 1999 and FY 2000 was 537, 536 and 539 respectively. In FY 2001 the average daily population increased to 622. For the first seven months of FY 2002 the Adult Detention Center has experienced an average daily population of 652. There are currently 14 medical staff. The last time a position was added to the medical staff was in January 1990 when the Adult Detention Center average daily population was 433. Inmate population growth has created the need for one additional Correctional Health Assistant.
2. Strategic Plan-This supports the County’s adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
3. Service Level Impacts -Service level impacts are as follows:

	FY 03 Adopted
In-House Health Care Cost per Inmate per day	\$4.24

**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



**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

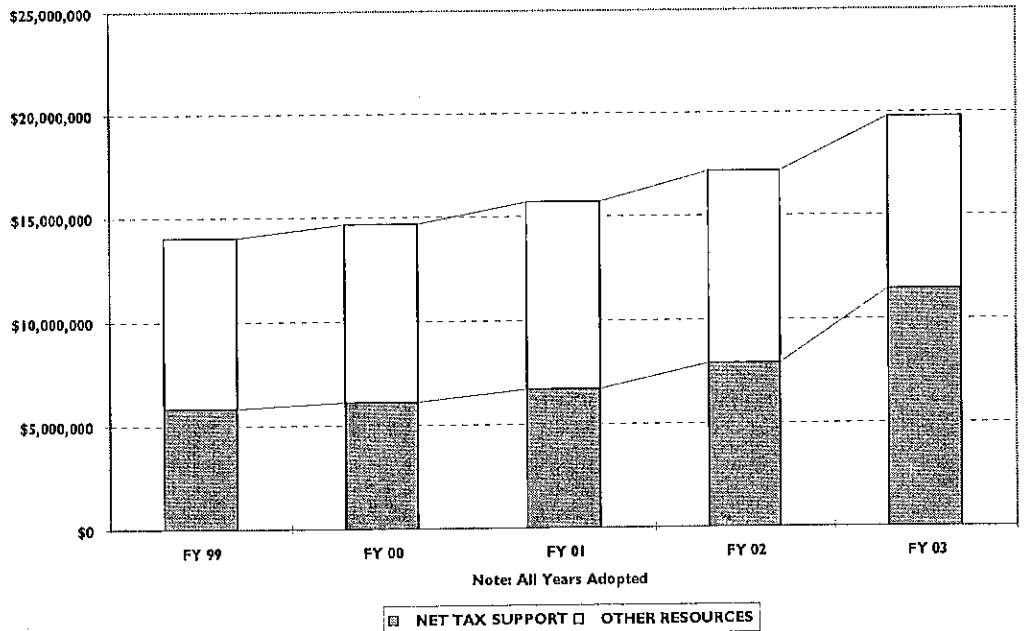
**II. Budget Adjustments (continued)**

**M. Support Services Program – Firing Range**

Total Cost-\$30,000  
 Supporting Revenue-\$2,250  
 Total PWC Cost-\$27,750  
 Additional FTE Positions-0.00

1. Description –This funds start up costs for Adult Detention Center participation in the Dumfries Pistol Range. For a number of years, the Adult Detention Center used the Southern Railroad Police firing range at minimal cost, however, this facility has been sold. Other localities participating in the firing range include the cities of Manassas, Manassas Park, the Town of Dumfries as well as the State Police.
2. Strategic Plan-This supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
3. Service Level Impacts – There is no direct service level impact.

**Expenditure Budget History**



**Agency Staff**

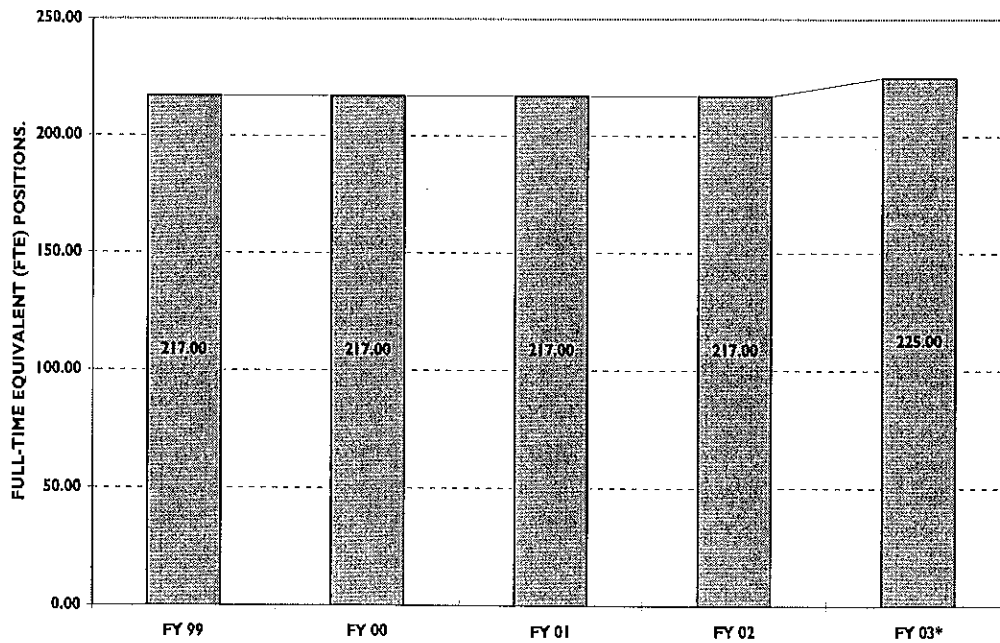
	FY 01 Adopted	FY 02 Adopted	FY 03 Adopted
Executive Management Program (FTE)	5.50	5.50	5.50
Inmate Classification Program (FTE)	9.00	9.00	10.00
Inmate Security Program (FTE)	126.50	125.50	126.50
Inmate Health Care Program (FTE)	15.00	15.00	16.00
Support Services Program (FTE)	40.00	41.00	47.00
Inmate Rehabilitation Program (FTE)	21.00	21.00	16.00
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>217.00</b>	<b>217.00</b>	<b>225.00</b>

g

**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.*

**Staff 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

**Executive Management Program**

**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.*

**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 2002 Adopted	\$1,972,274	FY 2002 FTE Positions	5.50
FY 2003 Adopted	\$2,536,463	FY 2003 FTE Positions	5.50
Dollar Change	\$564,189	FTE Position Change	0.00
Percent Change	28.61%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Staff days lost from inmate confrontations that result in worker's compensation	—	—	—	—	182
-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	4.93%	22.87%	9.88%	15.24%	18.29%
-Escape free inmate transports to and from Peumansend Creek Regional Jail	100%	100%	100%	100%	100%
-Jail Officer certifications current	100%	100%	100%	100%	100%

**Activities/Service Level Trends Table**

**I. Leadership and Management**

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

	FY00 Actual	FY01 Adopted	FY01 Actual	FY02 Adopted	FY03 Adopted
Total Activity Annual Cost	\$948,275	\$1,006,352	\$924,536	\$1,144,791	\$1,696,782
-Compliance monitoring inspections completed	4	12	8	4	4
-Jail Officers completing certified training	100%	100%	100%	100%	100%
-Annual State Department of Corrections Inspections passed	100%	100%	100%	100%	100%
-Inmate grievances submitted to staff resolved in compliance with Jail Board adopted procedures	83%	80%	84%	80%	80%
-Leadership and management cost per inmate per day	\$4.81	\$5.06	\$4.07	\$5.23	\$7.32

**Activities/Service Level Trends Table (continued)**

**2 Planning and Programming**

This activity funds the staff necessary for the annual operating budget planning, preparation and input as well as budget execution. It provides for the Capital Improvements Program budget and plans related to facility expansion and renovation.

	FY00 Actual	FY01 Adopted	FY01 Actual	FY02 Adopted	FY03 Adopted
Total Activity Annual Cost	\$99,738	\$104,110	\$106,124	\$112,875	\$125,073
-Percent of special projects approved/ accepted by Regional Jail Board	100%	100%	100%	100%	100%
-Planning and programming cost per inmate per day	\$0.51	\$0.52	\$0.47	\$0.52	\$0.54

**3 Peumansend Creek Regional Jail Support**

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

	FY00 Actual	FY01 Adopted	FY01 Actual	FY02 Adopted	FY03 Adopted
Total Activity Annual Cost	\$608,933	\$653,178	\$653,177	\$714,608	\$714,608
-Peumansend Creek Average Daily Population	16	—	32	—	60
-Transports to and from Peumansend Creek Jail Facility	41	52	67	52	52
-Annual operating assessment cost paid by Prince William County to Peumansend Creek Jail Authority	\$608,933	\$653,178	\$653,177	\$714,608	\$714,608
-Peumansend Creek Jail support cost per inmate per day	\$127.71	\$23.86	\$55.23	\$39.16	\$32.63

**Executive Management Program**

**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.*

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
- Executive Management <
- Inmate Classification
- Inmate Security
- Inmate Health Care
- Support Services
- Inmate Rehabilitation

**Inmate Classification Program**

**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.*

**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 2002 Adopted	\$598,631	FY 2002 FTE Positions	9.00
FY 2003 Adopted	\$660,558	FY 2003 FTE Positions	10.00
Dollar Change	\$61,927	FTE Position Change	1.00
Percent Change	10.34%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 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	98%	98%	96%	98%	95%
-Inmates who subsequently require change in classification status	2%	2%	3%	2%	5%

**Activities/Service Level Trends Table**

**1. Inmate Classification**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$547,305	\$551,143	\$594,139	\$598,631	\$660,558
-Newly detained inmates classified	3,376	4,000	3,665	4,000	3,700
-Reviews completed	8,400	8,500	6,224	9,000	6,750
-Statistical reports accurately completed within 30 days	100%	100%	100%	100%	100%
-Grievances submitted to staff resolved in compliance with Jail Board Adopted procedures	83%	80%	84%	80%	80%
-Cost per inmate involved in the classification process	\$2.77	\$2.77	\$2.62	\$2.73	\$2.85

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$7,487,049	FY 2002 FTE Positions	125.50
FY 2003 Adopted	\$8,470,090	FY 2003 FTE Positions	126.50
Dollar Change	\$983,041	FTE Position Change	0.00
Percent Change	13.13%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Inmates detained without escape	100%	100%	100%	100%	100%
-Incidents weapon and drug free	99%	99%	99%	99%	99%
-Staff days lost as a result of any injury from confrontations	—	—	—	—	200

**Activities/Service Level Trends Table**

**1. Inmate Security**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$6,227,145	\$6,649,745	\$6,658,054	\$7,035,156	\$7,958,221
-Staff who require medical attention due to confrontations with inmates	8	10	5	10	10
-Shakedowns conducted per year	896	880	907	880	880
-Official inmate counts	1,830	1,825	1,825	1,825	1,825
-Inmates who require medical attention due to confrontations	38	20	30	40	40
-Inmate average daily population	539	545	622	600	635
-Security cost per inmate per day	\$31.57	\$33.43	\$29.33	\$32.12	\$34.34

**2. Inmate Transportation**

This activity funds the staff and vehicles necessary to transport inmates to state or other correctional facilities. It also provides for local inmate transportation needs such as to and from hospitals and the vehicles necessary for overall facility operations and management.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$432,577	\$417,823	\$426,759	\$451,893	\$511,869
-Transports to and from correctional facilities	280	300	315	300	300
-Transports to and from medical and mental facilities	665	450	824	500	550
-Transports to and from Court	9,917	11,000	12,689	11,000	12,750
-Transportation cost per inmate per day	\$2.19	\$2.10	\$1.88	\$2.06	\$2.21

**Inmate Security Program**

**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.*

**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**

*To protect the community by providing for the secure, safe, healthful housing of prisoners admitted to the Adult Detention Center. To ensure the safety of Detention Center staff. To conduct rehabilitative programs which reduce the likelihood of recidivism among prisoners released from the Detention Center. To do these things in as cost effective a manner as possible.*

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
- Executive Management
- Inmate Classification
- Inmate Security
- Inmate Health Care Support Services
- Inmate Rehabilitation

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,756,123	FY 2002 FTE Positions	15.00
FY 2003 Adopted	\$2,050,287	FY 2003 FTE Positions	16.00
Dollar Change	\$294,164	FTE Position Change	0.00
Percent Change	16.75%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Inmate access to appropriate medical treatment facilities as required by State and Jail Board	100%	100%	100%	100%	100%
-Inmate access to appropriate mental treatment facilities as required by State and Jail Board	100%	100%	100%	100%	100%

**Activities/Service Level Trends Table**

**1. In-house Health Care Support Services**

This activity funds the Adult Detention Center staff, supplies, and equipment necessary to provide on-site medical care for inmates.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$805,257	\$846,611	\$844,025	\$914,160	\$983,324
-Inmates who receive in-house medical treatment annually	24,682	29,000	26,842	27,000	27,000
-In-house health care cost per inmate per day	\$4.08	\$4.26	\$3.72	\$4.17	\$4.24

**Activities/Service Level Trends Table (continued)**

**2 Contractual Health Care Service**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$779,242	\$591,963	\$816,035	\$841,963	\$1,066,963
-Inmates who are referred for medical treatment to contractual doctor, dentist or psychologist	3,211	3,300	3,328	3,300	3,300
-Inmates who are referred for contractual medial health care at hospitals or doctors away from the Adult Detention Center	—	—	—	—	625
-Inmates who are referred for contractual dental health care at dentists away from the Adult Detention Center	—	—	—	—	125
-Inmates who are referred for contractual mental health at hospitals or mental health practitioners away from the Adult Detention Center	—	—	—	—	25
-Inmates receiving prescription drugs	2,586	2,500	2,806	2,800	2,800
-Number of inmates taking psychotropic medications	874	700	944	900	900
-Percent of inmates receiving prescription drugs	11%	10%	14%	12%	13%
-Contractual health care cost per inmate per day	\$3.95	\$2.98	\$3.59	\$3.84	\$4.60
-Average cost (estimated) of psychotropic medications per prescription	\$67.81	\$55.25	\$67.97	\$80.00	\$100.00

**Inmate Health Care Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
- Executive Management
- Inmate Classification
- Inmate Security
- Inmate Health Care <
- Support Services
- Inmate Rehabilitation



**Support Services Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
- Executive Management
- Inmate Classification
- Inmate Security
- Inmate Health Care
- Support Services
- Inmate Rehabilitation

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$3,790,177	FY 2002 FTE Positions	41.00
FY 2003 Adopted	\$4,399,398	FY 2003 FTE Positions	47.00
Dollar Change	\$609,221	FTE Position Change	6.00
Percent Change	16.07%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Error free inmate release rate	100%	100%	100%	100%	100%
-Staff turnover rate below 12%	12%	11%	14%	12%	12%

**Activities/Service Level Trends Table**

**1. Food Services**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,051,968	\$934,476	\$983,987	\$1,029,672	\$1,185,167
-Meals from approved menus served monthly	51,680	50,400	57,739	54,700	58,525
-Food cost per inmate per day	\$4.53	\$4.70	\$4.33	\$4.70	\$5.11

**2. Maintenance Support**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$656,018	\$575,394	\$631,665	\$593,013	\$654,864
-Maintenance calls (monthly)	383	200	334	350	325
-Maintenance calls answered satisfactorily within 30 days	98%	98%	98%	98%	98%
-Maintenance support services cost per inmate per day	\$3.33	\$2.89	\$2.78	\$2.71	\$2.83

**Activities/Service Level Trends Table (continued)**

**3. Booking/Release/Records Management Services**

This activity funds the staff, supplies, and equipment necessary to maintain accurate inmate records and operate the booking and release functions.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$665,039	\$800,132	\$777,771	\$880,925	\$1,086,240
-Inmate releases error free	100%	100%	100%	100%	100%
-Inmate booking/release/records management services cost per inmate per day	\$3.33	\$4.02	\$3.43	\$4.02	\$4.69

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

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,101,932	\$1,154,061	\$1,131,424	\$1,286,567	\$1,473,127
-Staff completing State Department of Criminal Justice Services mandated training	87	95	99	95	95
-Staff completing Other State mandated training	175	175	177	174	174
-Adm/Fin/Hr/lss support cost per inmate per day	\$5.59	\$5.80	\$4.98	\$5.87	\$6.36

**Support Services Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
- Executive Management
- Inmate Classification
- Inmate Security
- Inmate Health Care
- Support Services <
- Inmate Rehabilitation

**Inmate Rehabilitation Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
- Executive Management
- Inmate Classification
- Inmate Security
- Inmate Health Care
- Support Services
- Inmate Rehabilitation

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,554,433	FY 2002 FTE Positions	21.00
FY 2003 Adopted	\$1,639,507	FY 2003 FTE Positions	20.00
Dollar Change	\$85,074	FTE Position Change	-1.00
Percent Change	5.47%		

**Desired Strategic Plan Community Outcomes by 2005**

- 65% local inmates previously incarcerated at the Adult Detention Center as repeat offenders.

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Inmates previously incarcerated at the Adult Detention Center	62%	65%	64%	65%	65%

**Activities/Service Level Trends Table**

**1. Work Release**

This activity funds the staff, supplies, and equipment necessary to operate the Work Release and electronic incarceration program. This includes the lease of the Iron Building, which houses work release inmates, the Human Resources staff as well as space for all staff training functions.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,242,059	\$1,281,553	\$1,372,786	\$1,382,612	\$1,450,060
-Participants in work release program average daily population	46	50	61	55	60
-Work release Participants who successfully complete program	76%	75%	71%	75%	75%
-Participants in electronic incarceration program average daily population	—	—	—	—	10
-Electronic incarceration program participants who successfully complete program	—	—	—	—	90%
-Work release and electronic incarceration program participant cost per inmate per day	\$6.30	\$6.44	\$6.05	\$6.31	\$6.26

**Activities/Service Level Trends Table (continued)**

**2. Rehabilitation Services**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$154,042	\$157,716	\$163,359	\$171,821	\$189,447
-Participants in substance abuse treatment program	33	25	35	25	25
-Inmates who take the General Equivalency Diploma test	63	25	51	50	50
-Inmates who participate in recreation based on avg daily pop (ADP)	239	200	277	260	275
-Rehabilitation services cost per inmate per day	\$0.78	\$0.79	\$0.72	\$0.78	\$0.82

**Inmate Rehabilitation Program**

**STRATEGIC GOAL**

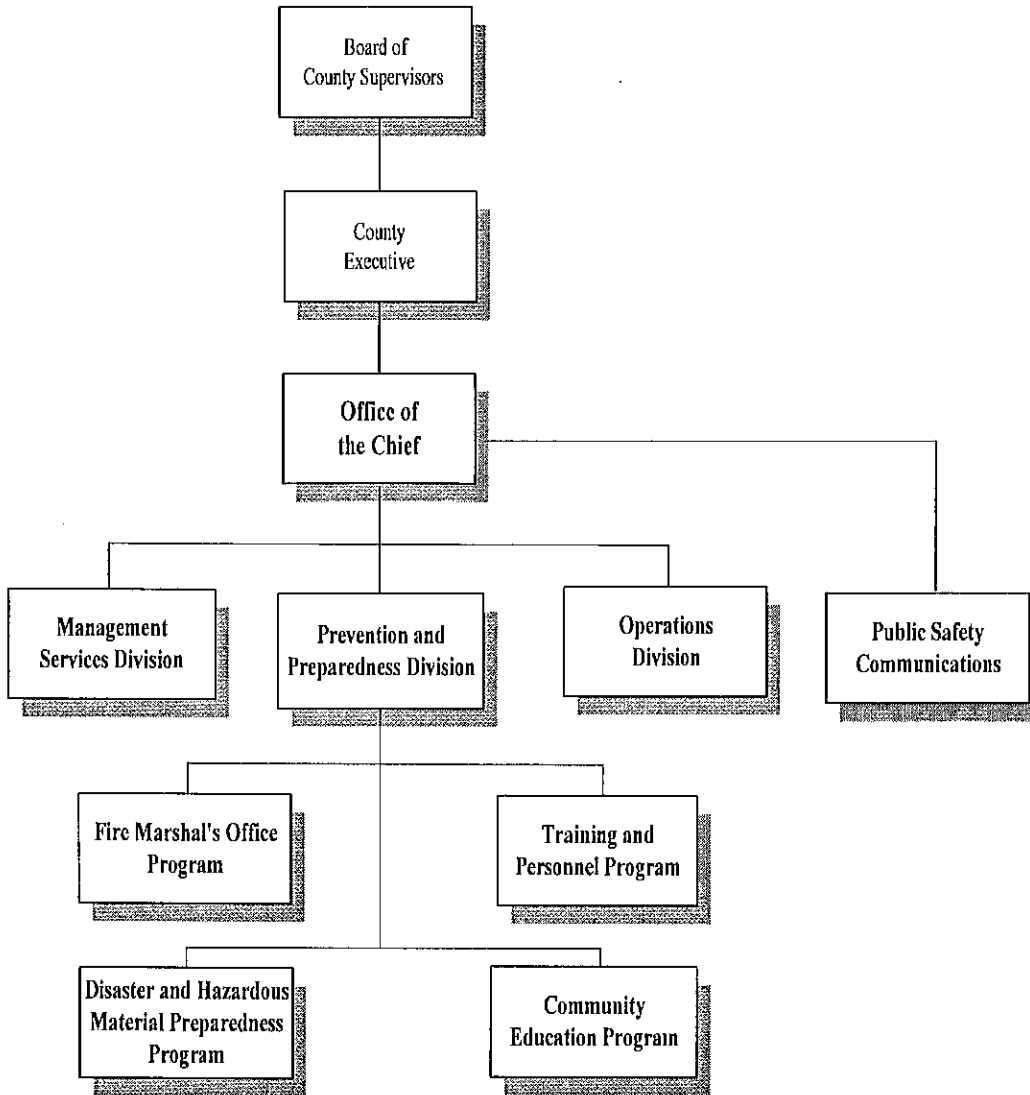
*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
- Executive Management
- Inmate Classification
- Inmate Security
- Inmate Health Care
- Support Services
- Inmate Rehabilitation <





**MISSION STATEMENT**

*The mission of the Department of Fire and Rescue is to provide quality fire, medical, emergency, environmental and support services for the community.*

**AGENCY LOCATOR**

**Public Safety**

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

**MISSION STATEMENT**

*The mission of the Department of Fire and Rescue is to provide quality fire, medical, emergency, environmental and support services for the community.*

**AGENCY LOCATOR**

**Public Safety**

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

**Expenditure and Revenue Summary**

	FY01	FY01	FY02	FY03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
Community Education	\$270,733	\$269,874	\$326,638	\$325,438	-0.37%
Disaster & Haz Mat Preparedness	\$237,837	\$227,562	\$175,540	\$311,451	77.42%
Fire Marshal's Office	\$1,362,638	\$1,389,433	\$1,478,638	\$1,534,414	3.77%
Office OfThe Chief	\$1,088,530	\$1,070,310	\$1,133,438	\$1,243,579	9.72%
Operations	\$13,662,213	\$13,391,310	\$15,237,998	\$18,098,885	18.77%
Training and Personnel	\$2,663,401	\$2,517,509	\$2,511,154	\$3,149,826	25.43%
<b>Total Expenditures</b>	<b>\$19,285,352</b>	<b>\$18,865,998</b>	<b>\$20,863,406</b>	<b>\$24,663,593</b>	<b>18.21%</b>
<b><u>Expenditure By Classification</u></b>					
Personal Services	\$13,049,038	\$12,878,226	\$15,151,306	\$17,492,123	15.45%
Fringe Benefits	\$3,106,506	\$3,175,922	\$3,396,097	\$3,963,345	16.70%
Contractual Services	\$334,449	\$254,250	\$549,845	\$748,661	36.16%
Internal Services	\$1,050,471	\$1,050,471	\$477,932	\$614,848	28.65%
Other Services	\$1,224,177	\$1,100,925	\$1,051,053	\$1,319,921	25.58%
Capital Outlay	\$451,497	\$343,101	\$181,685	\$388,140	113.63%
Leases And Rentals	\$44,215	\$38,104	\$55,488	\$65,902	15.80%
Transfers	\$24,999	\$24,999	\$0	\$70,653	0.00%
<b>Total Expenditures</b>	<b>\$19,285,352</b>	<b>\$18,865,998</b>	<b>\$20,863,406</b>	<b>\$24,663,593</b>	<b>18.21%</b>
<b><u>Funding Sources</u></b>					
Permits, Priv Fees & Reg Lic	\$102,152	\$118,192	\$40,000	\$40,000	0.00%
Charges For Services	\$0	\$3,422	\$10,560	\$10,560	0.00%
Miscellaneous Revenue	\$40,512	\$47,431	\$512	\$512	0.00%
Revenue From The Commonwealth	\$730,480	\$783,194	\$425,000	\$536,448	26.22%
Revenue From The Federal Govt	\$20,353	\$28,636	\$0	\$0	0.00%
Transfers	\$320	\$320	\$0	\$0	0.00%
Use of Fire Program Fund Balance	\$0	\$0	\$0	\$0	0.00%
<b>Total Designated Funding Sources</b>	<b>\$893,817</b>	<b>\$981,195</b>	<b>\$476,072</b>	<b>\$587,520</b>	<b>23.41%</b>
<b>Net General Tax Support</b>	<b>\$18,391,535</b>	<b>\$17,884,803</b>	<b>\$20,387,334</b>	<b>\$24,076,073</b>	<b>18.09%</b>

**I. Major Issues**

- A. One-Time Non-Recurring Items Removed from Fire and Rescue's Budget – A total of \$149,352 is removed from the Fiscal 2003 Fire and Rescue budget. The total consists of funds which supported the one time purchase of items attributed to career staffing for the new Prince William Commons Fire and Rescue Station (\$89,834), a fire protection engineer position (\$29,307), Fiscal 2002 extended hours staffing (\$17,042), advanced life support (ALS) staffing at the Evergreen Fire and Rescue Station in the Gainesville Magisterial District (\$11,269), and a budget analyst position (\$1,900).
- B. Fiscal 2002 Midyear Positions – Two positions received half-year funding in Fiscal 2002 to provide an advanced life support (ALS) unit at the Evergreen station. Additional salary and benefits funding (\$41,847) is added to Fire and Rescue's Fiscal 2003 base budget to cover the full-year cost of these positions.
- C. Breathing Apparatus Upgrades – Funding (\$30,997) was provided in Fiscal 2001 to begin a four year breathing apparatus upgrade process. The upgrade will include items such as an integrated alarm system. This funding remains in Fire and Rescue's base budget as Fiscal 2003 represents the third year of the upgrade process. At the end of the fourth year, a total of 93 units will be upgraded.

**II. Budget Adjustments**

- A. Lake Jackson 24 Hour Advanced Life Support Staffing  
 Operations Program/Emergency Response Activity  
 Total Cost - \$864,556  
 Supporting Revenue - \$0  
 Total PWC Cost - \$864,556  
 Additional FTE – 8
  1. Description – This initiative will provide 24 hour advanced life support (ALS) staffing at the Lake Jackson Fire and Rescue Station. By increasing unit availability times, regional ALS coverage will be enhanced in the Coles and Nokesville areas of the County. This will also assist volunteer departments in providing emergency medical services during the evenings and on weekends.
  2. Strategic Plan – This initiative supports the Public Safety Strategic Goal by “matching public safety resources to ongoing needs of the County.” This is accomplished by “ensuring all fire stations adequately respond to the needs of the community 24 hours per day.”
  3. Desired Strategic Plan Community Outcomes – This initiative supports the following Desired Strategic Plan Community Outcomes by 2005:
    - Hold residential fire-related deaths to less than two per year.
    - Reduce fire injuries from 13.3 to 11/100,000 population per year.
    - Attain a cardiac arrest survival rate of 8% or greater.

**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

**II. Budget Adjustments (continued)**

- Advanced Life Support (ALS) response times will improve by four percentage points.
  - Basic Life Support (BLS) response times will improve by five percentage points.
  - Fire suppression response times will improve by five percentage points.
4. Service Level Impacts -- These positions will provide the following service level improvements:

	FY03 Base	FY03 Adopted
-Lake Jackson 10 minute ALS response time	31%	92%
-Coles District 10 minute ALS response time	22%	55%
-System-wide 10 minute ALS medium density response	71%	76%

5. Five-Year Plan Impact -- The first year cost of these eight positions, including training and equipment is \$864,556. The annual recurring costs after Fiscal 2003 will be \$781,169.

B. Coles 24 Hour Staffing

Operations Program/Emergency Response Activity  
 Total Cost - \$823,201  
 Supporting Revenue - \$0  
 Total PWC Cost - \$823,201  
 Additional FTE - 8

1. Description -- This initiative will provide career staffing to supplement volunteer staffing at the Coles Fire and Rescue Station. The additional staffing will provide regional coverage to Dale City, Lake Jackson and Nokesville and relieve the workload of two hazardous materials officers. It will also provide tanker response for rural water operations and backup rescue squad response in the central area of the County.
2. Strategic Plan -- This initiative supports the Public Safety Strategic Goal by "matching public safety resources to ongoing needs of the County." This is accomplished by "ensuring all fire stations adequately respond to the needs of the community 24 hours per day."
3. Desired Strategic Plan Community Outcomes -- This initiative supports the following Desired Strategic Plan Community Outcomes by 2005:
  - Hold residential fire-related deaths to less than two per year.
  - Reduce fire injuries from 13.3 to 11/100,000 population per year.
  - Attain a cardiac arrest survival rate of 8% or greater.
  - Advanced Life Support (ALS) response times will improve by four percentage points.
  - Basic Life Support (BLS) response times will improve by five percentage points.
  - Fire suppression response times will improve by five percentage points.

**II. Budget Adjustments (continued)**

4. Service Level Impacts – These positions will provide the following service level improvements:

	FY03 <u>Base</u>	FY03 <u>Adopted</u>
-Coles District 8 minute fire response goal	82%	89%
-Coles District 8 minute BLS response goal	81%	92%
-Coles priority staffing	65%	100%
-System-wide fire response medium density goal	74%	76%
-System-wide BLS response medium density goal	84%	88%

5. Five-Year Plan Impact – The first year cost of these eight positions, including training and equipment is \$823,201. The annual recurring costs after Fiscal 2003 will be \$778,684.

- C. Extended Hours Staffing  
 Operations Program/Emergency Response Activity  
 Total Cost - \$309,173  
 Supporting Revenue - \$0  
 Total PWC Cost - \$309,173  
 Additional FTE – 3

1. Description – This initiative will expand hours of staffing for two fire suppression units from 7AM – 5PM to 6AM – 6PM. The additional hours of coverage is for the time period where volunteers are commuting to and from work and are unavailable to staff emergency response units. Extended hours staffing began in Fiscal 1995. Fiscal 2003 represents the final year of implementing extended hours staffing.
2. Strategic Plan – This initiative supports the Public Safety Strategic Goal by “matching public safety resources to ongoing needs of the County.” This is accomplished by “ensuring all fire stations adequately respond to the needs of the community 24 hours per day.”
3. Desired Strategic Plan Community Outcomes – This initiative supports the following Desired Strategic Plan Community Outcomes by 2005:
  - Hold residential fire-related deaths to less than two per year.
  - Reduce fire injuries from 13.3 to 11/100,000 population per year.
  - Fire suppression response times will improve by five percentage points.
4. Service Level Impacts – Completing the extended hours program will allow consistent career tactical unit staffing throughout the hours of career service responsibility.

**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

**II. Budget Adjustments (continued)**

5. Five-Year Plan Impact – The first year cost of these three positions, including training and equipment is \$309,173. The annual recurring costs after Fiscal 2003 will be \$292,758.

D. High School Cadet Program  
Training and Personnel Program/Personnel Services Activity  
Total Cost - \$193,373  
Supporting Revenue - \$0  
Total PWC Cost - \$193,373  
Additional FTE - 1

1. Description – The High School Cadet Program represents the next phase of the Fire and Rescue Department's Community Outreach and Recruitment Plan. The program will provide basic fire and rescue educational opportunities for high school students who may pursue employment upon graduation. The goal of the program is to increase the number of qualified applicants for Fire and Rescue Technician I positions as well as increase volunteer membership. A Fire and Rescue Lieutenant position is included to develop student acceptance criteria, program curriculum and instructional support.

2. Strategic Plan – This initiative supports the Public Safety Strategic Goal by "matching public safety resources to ongoing needs of the County." It is also accomplished by "developing and implementing a volunteer Fire and Rescue recruitment and retention program."

3. Service Level Impact – There are no direct service level impacts in Fiscal 2003 because the program will be developed in conjunction with the School System. Program instruction will begin with the high school junior class of August 2003 and the first eligible applicants from the program will occur in July 2005 (Fiscal 2006). Ultimately, Fire and Rescue's goal is to attract over 800 applicants per year from all recruitment initiatives.

4. Five Year Plan Impact - The first year cost of the program, including training and equipment is \$193,373. The annual recurring costs after Fiscal 2003 will be \$145,470.

E. Public Safety Communication Radios (800 MHz)  
Operations Program/Emergency Response Activity  
Total Cost - \$147,510  
Supporting Revenue - \$0  
Total PWC Cost - \$147,510  
Additional FTE - 0

1. Description – This funding provides the annual replacement costs for 800 MHz mobile and portable radios. Mobile (fixed) radios will be replaced every seven years and portable radios will be replaced every five years. The new 800 MHz public safety radio communications system is a digital, two-way radio with an integrated voice and data system.

**II. Budget Adjustments (continued)**

2. Strategic Plan – This initiative supports the Public Safety Strategic Goal by “maintaining and updating a reliable, accurate and timely communications public safety network.” This is accomplished by “updating and enhancing the 800 MHz public safety radio system to meet existing and long-term needs.”
3. Desired Strategic Plan Community Outcomes – This initiative supports the following Desired Strategic Plan Community Outcomes by 2005:
  - Hold residential fire-related deaths to less than two per year.
  - Reduce fire injuries from 13.3 to 11/100,000 population per year.
  - Attain a cardiac arrest survival rate of 8% or greater.
  - Advanced Life Support (ALS) response times will improve by four percentage points.
  - Basic Life Support (BLS) response times will improve by five percentage points.
  - Fire suppression response times will improve by five percentage points.
4. Service Level Impacts – The new radio system will eliminate time delay as public safety personnel must currently wait to access a clear channel. It will also assure a 95% radio coverage throughout the County. Another benefit is seamless radio communications with a minimum of 14 neighboring jurisdictions. Radio traffic saturation will also be reduced as an almost unlimited number of simultaneous radio users will be permitted on the new system.

**E. Emergency Management Coordinator**

Disaster and Hazardous Materials Program/Disaster and Hazardous Materials Preparedness  
 Total Cost - \$120,933  
 Supporting Revenue - \$0  
 Total PWC Cost - \$120,933  
 Additional FTE – 1

1. Description – This initiative establishes a position responsible for researching and developing emergency plans for use in the event of a disaster. The coordinator will work with County agencies, the private sector, citizens and other emergency responders to promote the integration of agency, County, State and federal emergency plans. In the event of a major emergency, this position will implement the County’s Emergency Operations Plan and assist the County Executive in directing the Emergency Operations Center.
2. Strategic Plan – This position supports the Public Safety Strategic Goal by ‘matching public safety resources to ongoing needs of the County.’ This is accomplished by “updating all annexes and parts of the Emergency Preparedness Plan with the latest data and analysis.”

**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

**II. Budget Adjustments (continued)**

3. Service Level Impacts

	FY03 <u>Base</u>	FY03 <u>Adopted</u>
-Percent of Emergency Operations Plan annexes less than five years old.	60%	90%
-Disaster Preparedness presentations	4	8
-Emergency Operation Center Communications Tests	0	12

**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

G. Altaris Fire Records Management System Support  
 Operations Program/Emergency Response Activity  
 Total Cost - \$88,538  
 Supporting Revenue - \$0  
 Total PWC Cost - \$88,538  
 Additional FTE - 0

1. Description – This initiative provides the technical support to maintain Fire and Rescue’s share of Records Management System (RMS). It includes database support for Public Safety systems and Oracle. Many of the records maintained for Fire and Rescue will be emergency medical services (EMS) patient care reports. Other County agencies included in RMS are the Police Department, Office of Public Safety Communications, and the Office of Information Technology.
2. Strategic Plan – This addition supports the Public Safety Strategic Goal by “designing and employing innovative methods and emerging technologies to maximize public safety Management Information System (MIS) effectiveness.” This is accomplished by “developing information systems to collect, analyze and coordinate data that supports decision-making in public safety...”
3. Service Level Impacts – There are no direct service level impacts associated with this request. However, maintaining RMS will ensure accurate, up-to-date information on EMS patient care.
4. Five-Year Plan Impact – Fiscal 2003 represents partial year funding in the amount of \$88,538. Fire and Rescue’s share of full-year costs in Fiscal 2004 will be \$103,499.

**II. Budget Adjustments (continued)**

H. Mobile Data Terminals (MDT)

Operations Program/Emergency Response Activity

Total Cost - \$83,713

Supporting Revenue - \$0

Total PWC Cost - \$83,713

Additional FTE Positions - 0

1. Description – This addition provides on-going operating costs for Mobile Data Terminals. MDTs allow Fire and Rescue personnel to perform field tasks through wireless data communications instead of voice. Phased funding is proposed for 35 Fire and Rescue MDTs over the next four years. Operating costs include items such as three year hardware and software capital replacement, network connections, wireless service, and infrastructure costs.
2. Strategic Plan – This funding supports the Public Safety Strategic Goal to “maintain and update a reliable, accurate and timely communications public safety network.” This is accomplished by acquiring and installing MDTs in accordance with the implementation plan through completion.
3. Desired Strategic Plan Community Outcomes – This initiative supports the following Desired Strategic Plan Community Outcomes by 2005:
  - Hold residential fire-related deaths to less than two per year.
  - Reduce fire injuries from 13.3 to 11/100,000 population per year.
  - Attain a cardiac arrest survival rate of 8% or greater.
  - Advanced Life Support (ALS) response times will improve by four percentage points.
  - Basic Life Support (BLS) response times will improve by five percentage points.
  - Fire suppression response times will improve by five percentage points.
4. Service Level Impacts – MDTs will allow emergency response times to be calculated automatically. They also allow call responders to have access to databases, which improves knowledge about call scenes and emergency situations. Although currently unfunded, future applications of MDTs will provide direct reporting of patient care reports to receiving hospitals, thus increasing unit availability by reducing service times at the hospital.
5. Five-Year Plan Impact – Fiscal 2003 represents partial year funding in the amount of \$83,713. The total cost of operating Fire and Rescue’s MDTs at full implementation (42) will be \$174,613.

**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

**II. Budget Adjustment (continued)**

I. Education and Training

Training and Personnel Program  
Total Cost - \$81,831  
Supporting Revenue - \$81,831  
Total PWC Cost - \$0  
Additional FTE Positions - 0

1. Description – Funding will be used to increase instructor training on upgraded breathing apparatus as well as continued funding for the replacement of a ladder truck for use at the Public Safety Training Center.
2. Strategic Plan – This initiative supports the Public Safety Strategic Goal by “matching public safety resources to ongoing needs of the County.”
3. Service Level Impacts – There are no direct service level impacts from this proposal. However, better training opportunities will be provided to instructors who teach a variety of public safety programs to career and volunteer staff as well as the community.
4. Funding Sources – The funding source for this initiative is the Commonwealth of Virginia’s Fire Programs Fund. This fund is used to assist localities in meeting minimum standards approved by the Virginia Fire Services Board for training, fire fighting equipment, personal protective equipment, vehicles, fire prevention and public fire safety education.

J. Account Clerk II

Office of the Chief Program/Volunteer Association Support Activity  
Total Cost - \$38,933  
Supporting Revenue - \$0  
Total PWC Cost - \$38,933  
Additional FTE Position - 1

1. Description – This addition provides staffing for Fire and Rescue’s Accounting Section. This group is responsible for processing payroll and drafting purchase orders for career staff as well as volunteer fire and rescue companies. Since Fiscal 1994, the number of purchase orders and requisitions processed increased from 7,158 to 14,389 – a 101% increase without any additional staffing. This position will maintain day to day operations of fire and rescue services in the County.
2. Strategic Plan – This initiative supports the Public Safety Strategic Goal by “matching public safety resources to ongoing needs of the County.” This is accomplished by “updating current staffing plans of the Police and Fire Departments by increasing the number of personnel with emphasis on non-sworn (support) personnel.”
3. Service Level Impacts – Although the number of volunteer purchase orders processed will remain unchanged, the average time to process them will decrease from fifteen work days to ten.

**II. Budget Adjustments (continued)**

**K. Volunteer Fire and Rescue Training**

Training and Personnel Program

Total Cost - \$19,702

Supporting Revenue - \$19,702

Total PWC Cost - \$0

Additional FTE Positions - 0

1. Description - Increased funding from the Commonwealth will be used to provide an additional Emergency Medical Technician refresher class for volunteer fire and rescue students. It will also offer paramedic training reimbursements to volunteers.
2. Strategic Plan - This initiative supports the Public Safety Strategic Goal by "matching public safety resources to on-going needs of the community." This is accomplished by "developing and implementing a volunteer Fire and Rescue recruitment and retention program."
3. Desired Strategic Plan Community Outcomes - This initiative supports the following Desired Strategic Plan Community Outcomes by 2005:
  - Hold residential fire-related deaths to less than two per year.
  - Reduce fire injuries from 13.3 to 11/100,000 population per year.
  - Attain a cardiac arrest survival rate of 8% or greater.
  - Advanced Life Support (ALS) response times will improve by four percentage points.
4. Service Level Impacts - It will provide better emergency medical training opportunities for volunteer fire and rescue personnel.
5. Funding Sources - This initiative is funded from increased Two for Life revenues anticipated from the Commonwealth of Virginia Office of Emergency Medical Services.

**L. Life Safety Trailer**

Community Education Program

Total Cost - \$9,915

Supporting Revenue - \$9,915

Total PWC Cost - \$0

Additional FTE Positions - 0

1. Description - Increased funding anticipated through the Fire Programs Fund will be used to either repair or begin a replacement fund for a mobile community education Life Safety Trailer. The trailer is currently used to educate citizens in CPR, bicycle helmet safety and other important health safety topics.
2. Strategic Plan - This initiative supports the Public Safety Strategic Goal by "educating the community on public and personal safety, crime prevention, and fire prevention."

**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.*

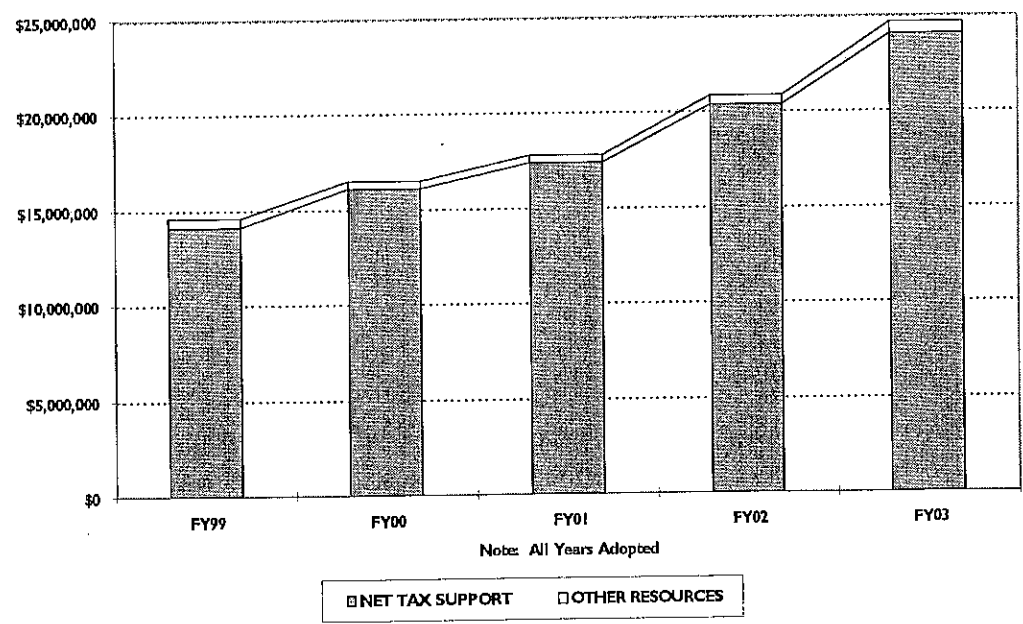
**AGENCY LOCATOR**

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

**II. Budget Adjustments (continued)**

3. Service Level Impacts – Funding is intended to only repair or replace the current trailer.
4. Funding Sources - The funding source for this initiative is the Commonwealth of Virginia's Fire Programs Fund. This fund is used to assist localities in meeting minimum standards approved by the Virginia Fire Services Board for training, fire fighting equipment, personal protective equipment, vehicles, fire prevention and public fire safety education.
- M. Compensation Additions – A total of \$1,143,669 is added to support a 3.5% pay plan increase, an average four step merit increase, an average 23.6% health plan increase, an average 7% Delta Dental increase and funds (\$321) to support the reclassification of selected positions.

**Expenditure Budget History**



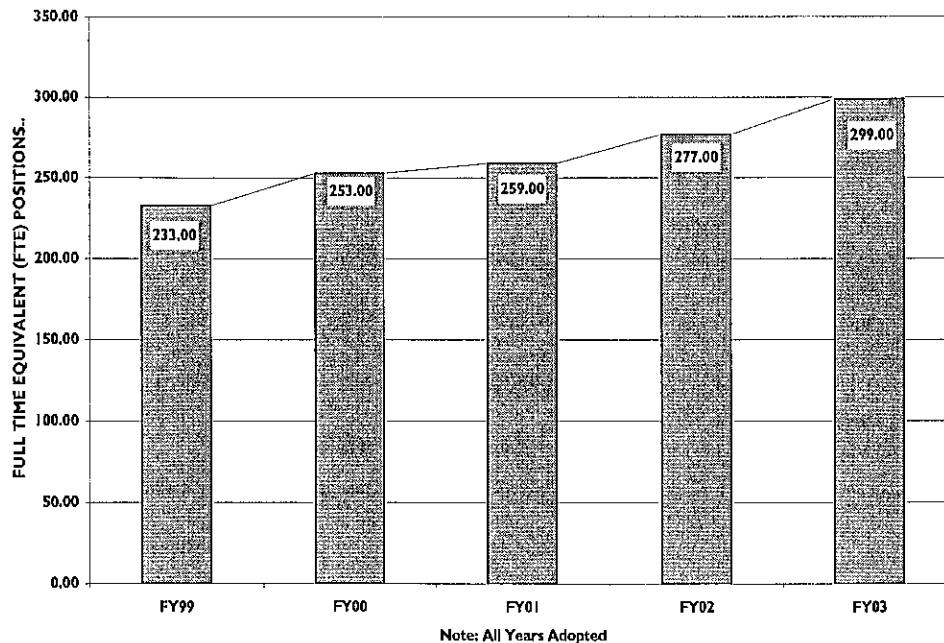
**Agency Staff**

	FY01 <u>Adopted</u>	FY02 <u>Adopted</u>	FY03 <u>Adopted</u>
Community Education	4.35	4.35	4.35
Disaster and Hazardous Material Preparedness Program (FTE)	1.55	1.55	2.55
Fire Marshal's Office Program (FTE)	15.70	16.70	16.70
Office of the Chief Program (FTE)	13.25	14.25	15.25
Operations Program (FTE)	200.50	218.50	235.50
Training and Personnel Program (FTE)	23.65	21.65	24.65
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>259.00</b>	<b>277.00</b>	<b>299.00</b>

**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**



**AGENCY LOCATOR**

**Public Safety**

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

**Operations Division Program**

**STRATEGIC GOAL**

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$15,237,998	FY 2002 FTE Positions	218.50
FY 2003 Adopted	\$18,098,885	FY 2003 FTE Positions	235.50
Dollar Change	\$2,860,887	FTE Position Change	17.00
Percent Change	18.77%		

**Desired Strategic Plan Community Outcomes by 2005**

- Reduce fire injuries from 13.3/100,000 to 11/100,000 population per year.
- Hold residential fire-related deaths to less than two per year.
- Attain a cardiac arrest survival rate of 8% or greater.
- ALS response times will improve by four percentage points.
- BLS response times will improve by five percentage points.
- Fire suppression response times will improve by five percentage points.

**Outcome Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY03 Adopted
-Fire injuries per 100,000 population	6	<=13	8	<=13	<=11
-Residential fire-related deaths	2	<=2	1	<=2	1
-Cardiac arrest survival rate	—	—	—	3%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	97%	97%	97%

**Activities/Service Level Trends Table - Career Staff**

**1. Emergency Response**

Responds to emergency fire, emergency medical, hazardous materials and service calls for assistance. Provides pre-hospital emergency medical care and fire and hazardous materials incident mitigation.

	FY 00 Actual	FY 01 Adopted	FY01 Actual	FY 02 Adopted	FY03 Adopted
Total Activity Annual Cost	\$11,854,602	\$12,545,428	\$12,954,585	\$14,782,988	\$17,550,655
-Fire incidents responded to during career hours	2,461	2,425	2,597	2,817	2,936
-Actual fires needing extinguishment	244	450	263	250	280
-Fires under control within 15 minutes of arrival	80%	85%	88%	83%	84%
-Fire response within 6.5 minutes in high density areas	80%	84%	78%	82%	81%

**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/Service Level Trends Table - Career Staff (continued)**

	FY 00 Actual	FY 01 Adopted	FY01 Actual	FY 02 Adopted	FY03 Adopted
-Fire response within 8.0 minutes in medium density areas	82%	77%	77%	78%	78%
-Fire response within 11.0 minutes in low density areas	81%	84%	88%	83%	84%
-HAZMAT incidents	10	10	9	10	10
-EMS incidents responded to during career hours	7,735	7,722	8,294	8,200	8,812
-Patients transported	6,918	6,564	7,455	7,312	7,666
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	88%	88%	87%	88%	88%
-BLS response within 8.0 minutes in medium density areas	91%	92%	88%	91%	90%
-BLS response within 11.0 minutes in low density areas	92%	91%	92%	91%	92%
-Advanced Life Support (ALS) within 8.0 minutes in high density areas	80%	81%	81%	81%	81%
-ALS response within 10.0 minutes in medium density areas	81%	82%	82%	82%	82%
-ALS response within 12.0 minutes in low density areas	62%	65%	60%	67%	65%
-Percentage of Uniform FTEs with ALS Certification	37%	N/A	43%	44.2%	48%

**2. Prevention**

Conducts fire prevention inspections at commercial occupancies and conducts life safety education programs to County citizens.

	FY 00 Actual	FY 01 Adopted	FY01 Actual	FY 02 Adopted	FY03 Adopted
Total Activity Annual Cost	\$452,411	\$467,553	\$436,725	\$455,010	\$548,230
-Inspections	4,942	5,498	4,645	4,940	4,884
-Public education programs by field personnel	1,255	1,000	1,404	1,000	1,388

**Operations Division Program**

**STRATEGIC GOAL**

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

**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**

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

**PROGRAM LOCATOR**

**Public Safety**  
 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 2002 Adopted	\$1,478,638	FY 2002 FTE Positions	16.70
FY 2003 Adopted	\$1,534,414	FY 2003 FTE Positions	16.70
Dollar Change	\$55,776	FTE Position Change	0.00
Percent Change	3.77%		

**Desired Strategic Plan Community Outcomes by 2005**

- Reduce fire injuries from 13.3 to 11 per 100,000 population per year.
- Hold residential fire-related deaths to less than two per year.

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Arson crimes per 100,000 population	25	30	30	30	30
-Fire injuries per 100,000 population	6	<=13	8	<=13	<=11
-Residential fire-related deaths	2	<=2	1	<=2	1
-Commercial fires per 1,000 commercial occupancies	6	<6	7	<6	<6
-Citizens satisfied with fire protection and fire prevention	97%	97%	97%	97%	97%

**Activities/Service Level Trends Table**

**1. Code Enforcement**

Enforces the Statewide and Prince William County Fire Prevention codes through inspections, education and engineering. Reviews all commercial building, site, detection and suppression plans to ensure code compliance in the areas of fire protection and life safety.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$794,027	\$733,523	\$787,109	\$911,655	\$949,318
-Code related inspections	1,292	1,350	1,076	1,500	1,500
-Code related inspections per FTE	431	450	358	375	375
-Hazardous use permits issued	476	450	637	500	500
-Development related reviews, tests & inspections	1,853	1,350	2,332	1,800	2,000
-Development related reviews, tests, & inspections per FTE	618	450	777	450	500
-Inspections conducted on day requested	95%	95%	99%	95%	95%
-Applicable Public Works deadlines met for plan review submitted	62%	65%	14%	75%	75%

**Activities/Service Level Trends Table (continued)**

**Fire Marshal's Office  
Program**

**STRATEGIC GOAL**

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

**2. Fire and Explosion Investigations**

Determines the cause and circumstances of fires and explosions. Conducts criminal investigations and prosecutes suspects involving arson and other crimes in violation of applicable statutes. Enforces County explosives and burning regulations.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Complaints investigated	76	165	76	110	110
Complaints investigated within 24 hours	53%	64%	79%	64%	64%

**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**

**STRATEGIC GOAL**

*The County will continue to 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 2002 Adopted	\$326,638	FY 2002 FTE Positions	4.35
FY 2003 Adopted	\$325,438	FY 2003 FTE Positions	4.35
Dollar Change	(\$1,200)	FTE Position Change	0.00
Percent Change	-0.37%		

**Desired Strategic Plan Community Outcomes by 2005**

- Reduce fire injuries from 13.3 to 11/100,000 population per year.
- Reduce residential fire-related deaths to less than two per year.
- Attain a cardiac arrest survival rate of 8% or greater.

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire injuries per 100,000 population	6	<=13	8	<=13	<=11
-Residential fire-related deaths	2	<=2	1	<=2	1
-Cardiac arrest survival rate	—	—	—	3%	4%
-Child safety seats inspected, properly installed	12%	11%	11%	12%	12%
-Population reporting participation in CPR programs	70%	70%	73%	70%	71%

**Activities/Service Level Trends Table**

**1. Safety and Injury Prevention Education**

Educates citizens through a variety of innovative educational programs in an effort to prevent accidents and injuries. Learn Not To Burn and child safety car seat installations are two initiatives. Other programs include participation in the Safe Kids Coalition and support for Aluminum Cans for Burned Children.

**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 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$222,071	\$200,608	\$212,928	\$256,140	\$249,925
-Public education programs	1,202	850	1,468	1,200	1,250
-Public education program participants	31,778	27,200	27,525	32,000	30,000
-Safety seat inspections	1,784	1,200	2,138	1,800	2,000

**Activities/Service Level Trends Table (continued)**

**2. Cardio-Pulmonary Resuscitation (CPR)**

Provides CPR instruction to Fire and Rescue staff and supports citizen and County agency requests for CPR classes.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$62,821	\$56,824	\$56,946	\$70,498	\$75,513
CPR classes taught to the public	187	105	216	296	300
Citizens trained in CPR	780	500	1,021	1,380	1,700
Cost per participant	\$74	\$109	\$56	\$51	\$45

**Community Education Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

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**

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

**PROGRAM LOCATOR**

**Public Safety**  
 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 2002 Adopted	\$1,133,438	FY 2002 FTE Positions	14.25
FY 2003 Adopted	\$1,243,579	FY 2003 FTE Positions	15.25
Dollar Change	\$110,141	FTE Position Change	1.00
Percent Change	9.72%		

**Desired Strategic Plan Community Outcomes by 2005**

- Reduce fire injuries from 13.3 to 11/100,000 population per year.
- Hold residential fire-related deaths to less than two per year.
- Attain a cardiac arrest survival rate of 8% or greater.
- ALS response times will improve by four percentage points.
- BLS response times will improve by five percentage points.
- Fire suppression response times will improve by five percentage points.

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire injuries per 100,000 population	6	<=13	8	<=13	<=11
-Residential fire-related deaths	2	<=2	1	<=2	1
-Cardiac arrest survival rate	---	---	---	3%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	97%	97%	97%

**Activities/Service Level Trends Table**

**1. Leadership and Management Oversight**

Coordinates the long-range department strategic plan and performance measures, data development and reporting for local, regional, state and national projects.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$352,324	\$318,925	\$410,769	\$408,941	\$432,251
-Career and Volunteer Fire and Rescue will respond to:					
-Fire incidents	5,813	5,974	6,069	6,153	6,395
-EMS incidents	19,238	18,216	20,382	20,000	21,820
-HAZMAT incidents	16	15	16	16	17
-Service (non-emergency) incidents	817	790	800	843	850
-Advanced Life Support (ALS) response within 8.0 minutes in high density areas	74%	75%	74%	75%	74%
-ALS response within 10.0 minutes in medium density areas	72%	70%	71%	71%	76%
-ALS response within 12.0 minutes in low density areas	60%	59%	55%	62%	60%

**Office of the Chief  
Program**

**Activities/Service Level Trends Table (continued)**

**1. Leadership and Management Oversight (continued)**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	81%	81%	81%	81%	81%
-BLS response within 8.0 minutes in medium density areas	85%	86%	84%	86%	88%
-BLS response within 11.0 minutes in low density areas	87%	86%	87%	87%	87%
-Fire response within 6.5 minutes in high density areas	74%	73%	73%	74%	73%
-Fire response within 8.0 minutes in medium density areas	77%	75%	74%	76%	76%
-Fire response within 11.0 minutes in low density areas	76%	78%	78%	78%	78%
-Tax cost per incident (including levies)	\$1,003	\$1,035	\$1,192	\$1,250	\$1,452
-Cost per capita (including levies)	\$93	\$89	\$110	\$111	\$135
-Fire Incidents per 1,000 population	20	22	21	20	20
-EMS Incidents per 1,000 population	67.3	68	69	66	70
-Fire dollar loss (in millions)	\$4.1m	<=\$6m	\$3.5m	<=\$6m	<=\$6m
-Fire dollar loss per Capita	\$14.50	<=\$21	\$11.87	<=\$20	<=\$16

**2. Public Information**

Provides accurate and timely information concerning all aspects of department activities. Responds to all citizen, media and Board of County Supervisor inquiries.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$30,677	\$30,623	\$28,985	\$39,880	\$41,554
-News releases	35	100	48	50	50
-News briefings	10	10	10	7	10
-News inquiries	2,783	3,700	2,657	3,500	2,700
-Freedom of Information Act (FOIA) requests and subpoenas	222	280	276	225	270

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

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**

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

**PROGRAM LOCATOR**

**Public Safety**

- 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/Service Level Trends Table (continued)**

**3. Planning and Analysis**

Coordinates and revises the Capital Improvements Program and new fire station plans. Maintains Geographic Information Systems (GIS) capabilities for emergency response planning and mapping.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$129,232	\$138,149	\$144,265	\$149,985	\$160,980
-Maps produced	482	1,300	555	450	500
-Geographic information analysis projects	364	270	303	350	355
-GIS training hours conducted	97	68	45	95	70

**4. Health and Safety**

Minimizes occupational injury and disease through education and improved engineering methods.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$107,340	\$95,730	\$100,502	\$108,970	\$115,487
-Work hours lost due to injury	1,143	1,800	1,389	2,500	1,500
-Available Work hours lost due to injury	.18%	.4%	.2%	.2%	.2%
-Injuries per 100 employees	20	<18	22	<20	<20
-Workers' Compensation cost per claim	\$1,325	\$3,290	\$2,465	\$3,500	\$3,290
-Workers' Compensation cost per 100 employees	\$26,189	\$70,000	\$54,148	\$74,000	\$70,000
-Vehicle accidents per 100 employees	13	10	12	12	10

**5. Volunteer/Association Support**

Provides administrative and logistical support and oversight to the Fire and Rescue Association including the development, adoption and implementation of the Fire and Rescue Service Plan. Establishes uniform procedures and policies for fire and rescue service.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$340,295	\$386,781	\$385,789	\$425,662	\$493,307
-Volunteer members	805	935	847	805	850
-Volunteer GIS requests	47	30	56	55	60
-Volunteer purchase orders/requisitions processed	13,716	11,500	14,389	13,000	14,000

**Budget Summary**

Total Annual Budget		# of FTE Positions	
FY 2002 Adopted	\$2,511,154	FY 2002 FTE Positions	21.65
FY 2003 Adopted	\$3,149,826	FY 2003 FTE Positions	24.65
Dollar Change	\$638,672	FTE Position Change	3.00
Percent Change	25.43%		

**Desired Strategic Plan Community Outcomes by 2005**

- Reduce fire injuries from 13.3 to 11/100,000 population per year.
- Hold residential fire-related deaths to less than two per year.
- Attain a cardiac arrest survival rate of 8% or greater.
- ALS response times will improve by four percentage points.
- BLS response times will improve by five percentage points.
- Fire suppression response times will improve by five percentage points.

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire injuries per 100,000 population	6	<=13	8	<=13	<=11
-Residential fire-related deaths	2	<=2	1	<=2	1
-Cardiac arrest survival rate	—	—	—	3%	4%
-Career staff certifications current	74%	90%	88%	85%	90%
-Time Agency fill rate is 95% or greater	92%	95%	100%	95%	95%

**Activities/Service Level Trends Table**

**1. Training**

Responsible for the planning, coordinating and delivery of all emergency service training for both career and volunteer departments in compliance with state and national standards. Conducts and coordinates continuing education and refresher training required by various positions. Services and performs regular testing of self-contained breathing apparatus.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,620,662	\$1,788,167	\$2,172,510	\$2,070,170	\$2,492,583
-Programs offered	859	750	724	800	750
-Students trained	4,236	5,000	4,736	4,515	4,750
-Students enrolled satisfactorily completing program	92%	98%	97%	94%	96%
-Cost per student	\$350	\$316	\$459	\$459	\$525
-Breathing apparatus services conducted	701	520	447	900	1,000
-Fit tests for respiratory protection	268	—	123	268	260

**Training and Personnel Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

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

**Activities/Service Level Trends Table (continued)**

**2. Personnel Support**

Responsible for planning and coordinating recruitment and hiring of uniform and civilian positions. Manages promotional testing processes of current employees. Provides liaisons with the County Attorney and Human Resources concerning personnel issues.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$421,805	\$353,998	\$344,999	\$440,984	\$657,243
-Grievance/disciplinary actions	14	25	12	25	20
-Hiring/promotion processes conducted	9	10	10	10	10
-Applications received	382	300	358	500	500

**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 2002 Adopted	\$175,540	FY 2002 FTE Positions	1.55
FY 2003 Adopted	\$311,451	FY 2003 FTE Positions	2.55
Dollar Change	\$135,911	FTE Position Change	1.00
Percent Change	77.42%		

**Desired Strategic Plan Community Outcomes by 2005**

- Reduce fire injures from 13.3 to 11/100,000 population per year.
- Hold residential fire-related deaths to less than two per year.

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire Injuries per 100,000 population	6	<=13	8	<=13	<=11
-Residential fire-related deaths	2	<=2	1	<=2	1
-HAZMAT incidents handled within budgeted resources	80%	90%	100%	90%	90%

**Activities/Service Level Trends Table**

**1. Disaster and Hazardous Materials Preparedness**

Manages and maintains the Hazardous Materials Program, coordinates Local Emergency Planning Committee efforts and provides technical support to emergency response operations. Develops, maintains and exercises disaster plans in accordance with state and federal laws and regulations.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$189,781	\$159,302	\$227,562	\$175,540	\$311,451
-Hazardous materials responses	65	50	80	50	50
-Incidents responded to within 10 minutes	63%	55%	60%	55%	50%
-Complaints investigated	51	50	52	50	50
-Complaints investigated within 12 hours	65%	79%	68%	70%	70%
-Inspections performed	13	20	5	20	20
-Facility reports processed	97	150	93	100	100
-Exercises conducted	4	1	1	1	1
-Percent of Emergency Operations Plan annexes less than five years old	—	—	—	—	90%
-Disaster Preparedness presentations	—	—	—	—	8
-Emergency Operations Center Communications Tests	—	—	—	—	12

**Disaster and Hazardous Materials Preparedness Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

Fire and Rescue Department  
 Operations Division  
 Fire Marshal's Office  
 Community Education  
 Office of the Chief  
 Training and Personnel  
 Disaster and Hazardous Materials Preparedness <



BUCKHALL VOLUNTEER FIRE DEPARTMENT

COLES VOLUNTEER FIRE DEPARTMENT AND RESCUE SQUAD

DUMFRIES-TRIANGLE RESCUE DEPARTMENT

DUMFRIES-TRIANGLE VOLUNTEER FIRE DEPARTMENT

EVERGREEN VOLUNTEER FIRE DEPARTMENT AND RESCUE SQUAD

GAINESVILLE VOLUNTEER FIRE DEPARTMENT

LAKE JACKSON VOLUNTEER FIRE DEPARTMENT

NEABSCO (DALE CITY) VOLUNTEER FIRE DEPARTMENT

NOKESVILLE VOLUNTEER FIRE DEPARTMENT

OCCOQUAN-WOODBRIDGE-LORTON VOLUNTEER FIRE DEPARTMENT

STONEWALL JACKSON VOLUNTEER FIRE DEPARTMENT AND RESCUE SQUAD

WELLINGTON LEVY AREA

YORKSHIRE VOLUNTEER FIRE DEPARTMENT

**MISSION STATEMENT**

*To ensure the delivery of quality, efficient, and effective fire protection, emergency medical services, and safety education to the community of Prince William County.*

**AGENCY LOCATOR**

**Public Safety**

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



**Expenditure and Revenue Summary**

**MISSION STATEMENT**

*To ensure the delivery of quality, efficient, and effective fire protection, emergency medical services, and safety education to the community of Prince William County.*

**AGENCY LOCATOR**

**Public Safety**

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

	FY01	FY01	FY02	FY03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/ Adopted 03</u>
Buckhall - Station 16	\$931,234	\$810,704	\$540,300	\$776,800	43.77%
Coles - Station 6	\$671,549	\$643,759	\$596,150	\$600,150	0.67%
Dumfries-Fire - Station 3F, 17	\$1,240,878	\$1,240,008	\$1,069,198	\$1,240,714	16.04%
Dumfries-Rescue - Station 3R, 17	\$917,268	\$904,880	\$765,000	\$1,221,373	59.66%
Evergreen - Station 15	\$826,256	\$753,230	\$413,200	\$520,918	26.07%
Gainesville - Station 4	\$1,488,636	\$1,413,023	\$585,100	\$585,100	0.00%
Lake Jackson - Station 7	\$656,612	\$604,657	\$545,660	\$566,200	3.76%
Neabsco - Station 10, 13, 18	\$3,463,123	\$3,383,997	\$2,308,030	\$2,767,799	19.92%
Nokesville - Station 5	\$520,205	\$462,751	\$486,760	\$790,112	62.32%
Occoquan - Station 2, 12, 14	\$2,522,791	\$2,474,259	\$2,262,372	\$3,257,622	43.99%
Stonewall Jackson - Station 11	\$702,210	\$559,146	\$632,500	\$632,500	0.00%
Wellington - N/A	\$0	\$0	\$0	\$0	—
Yorkshire - Station 8	\$400,146	\$389,942	\$289,200	\$396,973	37.27%
800 MHz/MDT Technology Fund	\$0	\$0	\$2,409,325	\$1,061,029	-55.96%
County-wide Capital Fund	\$0	\$0	\$0	\$3,471,650	—
<b>Total Expenditure</b>	<b>\$14,340,908</b>	<b>\$13,640,356</b>	<b>\$12,902,795</b>	<b>\$17,888,920</b>	<b>38.64%</b>

**Expenditure By Classification**

Contractual Services	\$2,375,302	\$2,271,251	\$2,449,753	\$2,793,204	14.02%
Internal Services	\$0	\$141	\$500	\$500	—
Other Services	\$4,074,111	\$3,935,619	\$4,910,958	\$8,636,058	77.50%
Debt Maintenance	\$328,343	\$326,396	\$459,057	\$844,940	84.00%
Capital Outlay	\$6,453,153	\$6,029,137	\$4,852,667	\$5,235,818	7.90%
Leases And Rentals	\$30,850	\$21,478	\$36,860	\$40,400	9.60%
Reserves And Contingencies	\$45,000	\$22,185	\$193,000	\$338,000	75.13%
Transfers	\$1,034,149	\$1,034,149	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$14,340,908</b>	<b>\$13,640,356</b>	<b>\$12,902,795</b>	<b>\$17,888,920</b>	<b>38.64%</b>

**Funding Sources**

General Property Taxes	\$10,731,250	\$11,334,408	\$12,902,795	\$15,998,331	23.99%
Rev From Use Of Money					
And Prop	\$0	\$1,059,536	\$0	\$0	—
Miscellaneous	\$0	\$13,583	\$0	\$0	—
Transfers	\$73,442	\$73,442	\$0	\$332,594	—
<b>Total Designated Funding Sources</b>	<b>\$10,804,692</b>	<b>\$12,480,969</b>	<b>\$12,902,795</b>	<b>\$16,330,925</b>	<b>26.57%</b>
Contribution To / (Use Of) Fund Balance	(\$3,536,216)	(\$1,159,387)	\$0	(\$1,557,995)	—

**Volunteer Fire and Rescue Response Measures (All companies):**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-ALS response within 8.0 min. in high density	69%	66%	69%	69%	69%
-ALS response within 10.0 min. in medium density	65%	56%	62%	65%	63%
-ALS response within 12.0 min. in low density	58%	46%	51%	58%	51%
-BLS response within 6.5 min. in high density	77%	76%	76%	76%	76%
-BLS response with 8.0 min. in medium density	82%	81%	81%	82%	81%
-BLS response within 11.0 min. in low density	82%	81%	83%	82%	82%
-Fire response within 6.5 min. in high density	70%	70%	71%	70%	70%
-Fire response within 8.0 min. in medium density	72%	70%	71%	72%	71%
-Fire response within 11.0 min. in low density	72%	72%	71%	72%	71%

**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.*

**I. Major Issues**

- A. 800 MHz/MDT Technology Fund – \$1,061,029 is included in the Fiscal 2003 budget for Volunteer Fire and Rescue costs associated with operating the Prince William County’s new 800 MHz radio communications system and Mobile Data Terminals (MDT).
  - 1. 800 MHz Radios - \$318,635 is identified as the annual replacement costs necessary to replace 317 portable radios every five years and 190 mobile radios every seven years.
  - 2. Mobile Data Terminals - \$742,394 is identified for the purchase and operation of 94 mobile data terminals in Fiscal 2003. Additional MDT units will be purchased in Fiscal 2004 and 2005 for a grand total of 194 units by Fiscal 2005.
  - 3. Capital Improvements Program – For additional information regarding these capital projects, please consult the Fiscal 2003 Adopted Capital Improvement Program (CIP).
- B. Fire and Rescue Capital Fund - \$3,471,650 is included in the Fiscal 2003 budget for the capital construction of new fire and rescue stations or renovation of existing stations as identified in the Fiscal 2003 Adopted CIP. The Fire and Rescue Capital Fund may be used to either cash finance capital improvements or provide debt service payments on debt financed projects.

**PROGRAM LOCATOR**

- Public Safety**
- Volunteer Fire and Rescue <
  - Companies
  - Buckhall
  - Coles
  - Dumfries-Triangle Rescue
  - Dumfries-Triangle VFD
  - Evergreen
  - Gainesville
  - Loke Jackson
  - Neabsco (Dole 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.

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
  - Buckhall
    - Coles
    - Dumfries-Triangle Rescue
    - Dumfries-Triangle VFD
    - Evergreen
    - Gainesville
    - Lake Jackson
    - Neabsco (Dale City)
    - Nokesville
    - Occoquan-Woodbridge-Lorton
    - Stonewall Jackson
    - Wellington Levy Area
    - Yorkshire

**Budget Summary**

<b>Total Annual Budget</b>	
FY 2002 Adopted	\$540,300
FY 2003 Adopted	\$776,800
Dollar Change	\$236,500
Percent Change	43.77%

**Desired Strategic Plan Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire injuries per 100,000 population	6	<=13	8	<=13	<=11
-Fire deaths	2	<=2	1	<=2	1
-Cardiac arrest survival rate	—	—	3%	4%	—
-Citizens satisfied with fire protection and fire prevention	97%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	97%	97%	97%

**Activities/Service Level Trends Table**

**1. Fire Emergency Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire incidents responded to by volunteer department	248	325	233	325	275
-Fire incidents within first due area	61	60	60	70	70
-Fire response within 11.0 minutes in low-density areas	88%	97%	87%	97%	97%
-Service incidents responded to by volunteer department	8	5	21	10	30
-HAZMAT incidents	3	0	0	5	5

**Activities/Service Level Trends Table (continued)**

**2 Emergency Medical Service Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-EMS incidents responded to by volunteer department	341	325	311	400	350
-EMS incidents responded to within first due area	148	175	154	175	175
-Basic Life Support (BLS) response within 11.0 minutes in low density areas	90%	98%	94%	98%	98%
-Advanced Life Support (ALS) response within 12.0 minutes in low density areas	82%	80%	78%	85%	85%

**I. Major Issues**

- A. Levy Rate – The Fiscal 2003 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted Fiscal 2002 budget.
- B. Expenditure Budget – The Buckhall Volunteer Fire Department has a Fiscal 2003 total expenditure budget of \$776,800, which is a \$236,500 increase or 43.8% over the Adopted Fiscal 2002 budget. As part of the increase, the Buckhall Volunteer Fire Department will use \$181,000 of its fund balance for the one-time purchase of a pumper (Wagon 16).
- C. Fund Balance:
  - 1. Undesignated/Unreserved - The undesignated, unreserved fund balance as of May 7, 2002 is \$200,908.
  - 2. 800 MHz/Mobile Data Terminals (MDT) – The fund balance as of May 7, 2002 for the purchase of 800 MHz radios and MDTs is \$102,032.
- D. Capital Replacement:
  - 1. Fiscal 2003 - Wagon 16 will be replaced at a total cost of \$380,000. Of this amount, \$181,000 will be paid from the use of fund balance. The existing Wagon 16 will also be sold and the proceeds used towards the purchase of the new vehicle.
  - 2. Fiscal 2004 - Ambulance 16-8 will be replaced at a total cost of \$100,000, which will be financed over five years at an annual cost of \$20,000.
  - 3. Fiscal 2005 – Tanker 16 will be replaced at a total cost of \$150,000, which will be financed over five years at an annual cost of \$30,000.
  - 4. Fiscal 2006 - Chief 16 will be replaced at a total cost of \$45,000.

**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.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- 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.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

Volunteer Fire and Rescue Companies

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

**I. Major Issues (continued)**

5. Fiscal 2007:

- a. Replace Utility 16 – Utility 16 will be replaced at a total cost of \$45,000.
- b. Replace Brush 16 – Brush 16 will be replaced at a total cost of \$48,000, which will be financed over four years at an annual cost of \$12,000.

**Budget Summary**

<b>Total Annual Budget</b>	
FY 2002 Adopted	\$596,150
FY 2003 Adopted	\$600,150
Dollar Change	\$4,000
Percent Change	0.67%

**Desired Strategic Plan Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire injuries per 100,000 population	6	<=13	8	<=13	<=11
-Fire deaths	2	<=2	1	<=2	1
-Cardiac arrest survival rate	—	—	—	3%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	97%	97%	97%

**Activities/Service Level Trends Table**

**1. Fire Emergency Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire incidents responded to by volunteer department	222	255	191	260	260
-Fire incidents within first due area	94	100	110	105	125
-Fire response within 8.0 minutes in medium density areas	84%	80%	82%	85%	85%
-Service incidents responded to by volunteer department	20	28	15	28	35
-HAZMAT incidents	0	2	0	2	2

**Coles Volunteer Fire Department and Rescue Squad**

**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.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- 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

**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.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
- Buckhall
- > Coles
  - Dumfries-Triangle Rescue
  - Dumfries-Triangle VFD
  - Evergreen
  - Gainesville
  - Lake Jackson
  - Neabsca (Dale City)
  - Nokesville
  - Occoquan-Woodbridge-Lorton
  - Stonewall Jackson
  - Wellington Levy Area
  - Yorkshire

**Activities/Service Level Trends Table (continued)**

**2 Emergency Medical Service Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-EMS incidents responded to by volunteer department	497	450	539	500	700
-EMS incidents responded to within first due area	295	340	339	350	375
-Basic Life Support (BLS) response within 8.0 minutes in medium density areas	86%	80%	81%	85%	85%
-Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	33%	33%	22%	33%	33%

**I. Major Issues**

- A. Levy Rate – The Fiscal 2003 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted Fiscal 2002 budget.
- B. Expenditure Budget – The Coles Volunteer Fire Department and Rescue Squad has a Fiscal 2003 total expenditure budget of \$600,150, which is a \$4,000 increase or 0.7% over the Adopted Fiscal 2002 budget.
- C. Fund Balance:
  - 1. Undesignated/Unreserved - The undesignated, unreserved fund balance as of May 7, 2002 is \$147,113.
  - 2. Special Projects - An additional \$25,000 of fund balance is designated for special projects.
  - 3. 800 MHz/Mobile Data Terminals (MDT) – The fund balance as of May 7, 2002 for the purchase of 800 MHz radios and MDTs is \$87,388.
- D. Capital Replacement
  - 1. Fiscal 2003 – Command 6 (SUV 4X4) will be replaced. It is currently twelve years old.
  - 2. Fiscal 2004 – Brush 6 (SUV 4X4) will be replaced. It is currently twelve years old.
  - 3. Fiscal 2005 – Deputy Chief 6 (SUV 4X4) will be replaced. It is currently nine years old.

**I. Major Issues (continued)**

4. Fiscal 2007:

- a. Squad 6 -- Squad 6 (rescue squad) will be replaced. The vehicle is currently ten years old.
- b. Rescue Chief 6 -- Rescue Chief 6 (sedan) will be replaced. The vehicle is currently six years old.

**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.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

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.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
- Buckhall
- Coles
- Dumfries-Triangle Rescue
- Dumfries-Triangle VFD
- Evergreen
- Gainesville
- Lake Jackson
- Neabsco (Dale City)
- Nokesville
- Occoquan-Woodbridge-Lorton
- Stonewall Jackson
- Wellington Levy Area
- Yorkshire

**Budget Summary**

<b>Total Annual Budget</b>	
FY 2002 Adopted	\$765,000
FY 2003 Adopted	\$1,221,373
Dollar Change	\$456,373
Percent Change	59.66%

**Desired Strategic Plan Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire injuries per 100,000 population	6	<=13	8	<=13	<=11
-Fire deaths	2	<=2	1	<=2	1
-Cardiac arrest survival rate	—	—	—	3%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	97%	97%	97%

**Activities/Service Level Trends Table**

**1. Fire Emergency Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire incidents responded to by volunteer department	824	925	836	925	850
-Fire incidents within first due area	548	600	582	648	600
-Fire response within 6.5 minutes in high density areas	56%	64%	67%	57%	75%
-Service incidents responded to by volunteer department	82	65	99	86	100
-HAZMAT incidents	1	15	2	3	5

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-EMS incidents responded to by volunteer department	2,607	2,750	3,566	3,000	3,700
-EMS incidents responded to within first due area	2,130	2,050	2,199	2,500	2,600

**Activities/Service Level Trends Table (continued)**

**2 Emergency Medical Service (EMS) Response (continued)**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	64%	74%	63%	84%	85%
-Advanced Life Support (ALS) response within 8.0 minutes in high density areas	52%	N/A	N/A	N/A	N/A

**I. Major Issues**

- A. Levy Rate – The Fiscal 2003 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted Fiscal 2002 budget.
- B. Expenditure Budget – The Dumfries/Triangle Rescue Squad has a Fiscal 2003 total expenditure budget of \$1,221,373, which is a \$456,373 increase or 59.7% over the Adopted Fiscal 2002 budget. This is a one time increase funded from the Dumfries-Triangle Rescue Squad’s fund balance (\$399,995) and developer contributions (\$56,378) for the design of the River Oaks Fire and Rescue Station. For additional information regarding this project, please consult the Fiscal 2003 Adopted Capital Improvement Program (CIP).
- C. Fund Balance:
  - 1. Undesignated/Unreserved - The undesignated, unreserved fund balance as of May 7, 2002 is (\$10,583).
  - 2. Capital Project - An additional \$2,000,000 of fund balance is available as of May 7, 2002 for the future construction of the River Oaks Fire and Rescue Station.
  - 3. 800 MHz/Mobile Data Terminals (MDT) - The fund balance as of May 7, 2002 for the purchase of 800 MHz radios and MDTs is (\$49,887).
- D. Capital Replacement:
  - 1. Fiscal 2003:
    - a. Rescue Squad – Rescue Squad 3 will be replaced costing \$250,000, which will be financed over five years at an annual cost of \$50,000.
    - b. Ambulance – Ambulance 17-9 will be replaced at a cost of \$165,000.
  - 2. Fiscal 2005 - Fire apparatus equipment at the proposed River Oaks Fire and Rescue Station will cost \$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.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- 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  
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.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
  - Buckhall
  - Coles
  - Dumfries-Triangle Rescue
  - Dumfries-Triangle VFD
  - Evergreen
  - Gainesville
  - Lake Jackson
  - Neabsca (Dale City)
  - Nokesville
  - Occoquan-Woodbridge-Lorton
  - Stonewall Jackson
  - Wellington Levy Area
  - Yorkshire

**Budget Summary**

<b>Total Annual Budget</b>	
FY 2002 Adopted	\$1,069,198
FY 2003 Adopted	\$1,240,714
Dollar Change	\$171,516
Percent Change	16.04%

**Desired Strategic Plan Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire injuries per 100,000 population	6	<=13	8	<=13	<=11
-Fire deaths	2	<=2	1	<=2	1
-Cardiac arrest survival rate	—	—	—	3%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	97%	97%	97%

**Activities/Service Level Trends Table**

**1. Fire Emergency Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire incidents responded to by volunteer department	824	925	836	925	925
-Fire incidents within first due area	548	600	582	648	648
-Fire response within 6.5 minutes in high density areas	56%	60%	67%	57%	57%
-Service incidents responded to by volunteer department	82	65	99	86	86
-HAZMAT incidents	1	15	2	3	3

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-EMS incidents responded to by volunteer department	2,607	2,750	3,566	3,000	2,930
-EMS incidents responded to within first due area	2,130	2,050	2,199	2,500	2,300
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	64%	70%	63%	84%	65%

**I. Major Issues**

- A. Levy Rate – The Fiscal 2003 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted Fiscal 2002 budget.
- B. Expenditure Budget – The Dumfries/Triangle Volunteer Fire Department has a Fiscal 2003 total expenditure budget of \$1,240,714, which is a \$171,516 increase or 16% over the Adopted Fiscal 2002 budget. As part of the increase, the Dumfries-Triangle Volunteer Fire Department will use \$75,000 of its fund balance for the one-time purchase of a brush truck (Brush 3).
- C. Fund Balance:
  - 1. Undesignated/Unreserved - The undesignated, unreserved fund balance as of May 7, 2002 is \$342,187.
  - 2. Special Projects - An additional \$50,000 in fund balance is reserved for special projects.
- D. Capital Replacement:
  - 1. Fiscal 2003:
    - a. Captain 3 Vehicle Replacement - \$35,000
    - b. Brush 3 - \$75,000
    - c. Paint Station 3 - \$5,000
    - d. Training Tower/Building - \$300,000
  - 2. Fiscal 2004:
    - a. Attack 3 Vehicle – Attack 3 will be replaced at a cost of \$250,000, which will be financed over five years with a down payment of \$25,000.
    - b. Wagon 17 – Wagon 17 will be replaced at a cost of \$400,000, which will be financed over five years with a down payment of \$25,000.
    - c. Utility 3 Vehicle - \$34,000
    - d. Utility 3-1 Replacement Vehicle - \$24,800
  - 3. Fiscal 2005:
    - a. Chief Vehicle Replacement - \$34,000
    - b. Captain 17 Vehicle Replacement - \$35,000
    - c. Wagon 3 – Wagon 3 will be replaced at a cost of \$400,000, which will be financed over five years with a down payment of \$25,000.
  - 4. Fiscal 2006:
    - a. Chief 3-1 Vehicle Replacement - \$35,000
    - b. President Vehicle Replacement - \$16,000
  - 5. Fiscal 2007 – Engine 17 will be replaced at a cost of \$415,735, which will be financed over five years with a down payment of \$25,000.

**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.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- 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.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
- Buckhall
- Coles
- Dumfries-Triangle Rescue
- Dumfries-Triangle VFD
- Evergreen
- Gainesville
- Lake Jackson
- Neobsco (Dale City)
- Nokesville
- Occoquan-Woodbridge-Lorton
- Stonewall Jackson
- Wellington Levy Area
- Yorkshire

**Budget Summary**

<b>Total Annual Budget</b>	
FY 2002 Adopted	\$413,200
FY 2003 Adopted	\$520,918
Dollar Change	\$107,718
Percent Change	26.07%

**Desired Strategic Plan Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire injuries per 100,000 population	6	<=13	8	<=13	<=11
-Fire deaths	2	<=2	1	<=2	1
-Cardiac arrest survival rate	—	—	—	3%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	97%	97%	97%

**Activities/Service Level Trends Table**

**1. Fire Emergency Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire incidents responded to by volunteer department	104	124	94	130	130
-Fire incidents within first due area	51	54	54	60	65
-Fire response within 11.0 minutes in low density areas	65%	76%	69%	76%	76%
-Service incidents responded to by volunteer department	1	4	4	5	5
-HAZMAT incidents	1	0	0	1	1

**Activities/Service Level Trends Table (continued)**

**2 Emergency Medical Service (EMS) Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-EMS incidents responded to by volunteer department	302	263	298	300	330
-EMS incidents responded to within first due area	154	161	174	170	180
-Basic Life Support (BLS) response within 11.0 minutes in low density areas	86%	85%	86%	85%	85%
-Advanced Life Support (ALS) response within 12.0 minutes in low density areas	30%	37%	35%	37%	37%

**I. Major Issues**

- A. Levy Rate – The Fiscal 2003 County-wide levy rate is 7.28 cents (\$0.0728) which remains unchanged from the Adopted Fiscal 2003 budget.
- B. Expenditure Budget – The Evergreen Volunteer Fire Department and Rescue Squad has a proposed Fiscal 2003 total expenditure budget of \$520,918, which is a \$107,718 increase or 26.1% over the Adopted Fiscal 2002 budget. As part of the increase, the Evergreen Volunteer Fire Department and Rescue Squad will use \$70,000 of its fund balance for fire and rescue equipment (Lifepaks, stretchers, infrared camera).
- C. Fund Balance:
  - 1. Undesignated/Unreserved - The undesignated, unreserved fund balance as of May 7, 2002 is \$550,481.
  - 2. 800 MHz/Mobile Data Terminals (MDT) - The fund balance as of May 7, 2002 for the purchase of 800 MHz radios and MDTs is \$136,872.
- D. Capital Replacement:
  - 1. Fiscal 2004 – EMS 15 will be replaced at a cost of \$50,000
  - 2. Fiscal 2005 – Ambulance 15-8 will be replaced at a cost of \$125,000
  - 3. Fiscal 2007 – Command 15 will be replaced at a cost of \$50,000.

**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.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
- Buckhall
  - Coles
  - Dumfries-Triangle Rescue
  - Dumfries-Triangle VFD
  - Evergreen <
  - Gainesville
  - Lake Jackson
  - Neabsco (Dale City)
  - Nokesville
  - Occoquan-Woodbridge-Lorton
  - Stonewall Jackson
  - Wellington Levy Area
  - Yorkshire

**Gainesville Volunteer Fire Department**

**MISSION STATEMENT**

*The mission of the Gainesville District Fire Department is to provide fire and rescue services to the citizens of Prince William County in conjunction with the Prince William County Department of Fire and Rescue. This combination of volunteer personnel and career staff is intended to be a cost efficient means of providing this essential service to the community.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
  - Buckhall
  - Coles
  - Dumfries-Triangle Rescue
  - Dumfries-Triangle VFD
  - Evergreen
  - Gainesville
  - Lake Jackson
  - Neabsco (Dale City)
  - Nokesville
  - Occoquan-Woodbridge-Lorton
  - Stonewall Jackson
  - Wellington Levy Area
  - Yorkshire

**Budget Summary**

<b>Total Annual Budget</b>	
FY 2002 Adopted	\$585,100
FY 2003 Adopted	\$585,100
Dollar Change	\$0
Percent Change	0.00%

**Desired Strategic Plan Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire injuries per 100,000 population	6	<=13	8	<=13	<=11
-Fire deaths	2	<=2	1	<=2	1
-Cardiac arrest survival rate	—	—	—	3%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	97%	97%	97%

**Activities/Service Level Trends Table**

**1. Fire Emergency Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire incidents responded to by volunteer department	391	700	381	800	457
-Fire incidents within first due area	171	200	193	250	250
-Fire response within 8.0 minutes in medium density areas	54%	80%	61%	60%	61%
-Service incidents responded to by volunteer department	18	40	22	30	30
-HAZMAT incidents	1	10	0	10	5

**Activities/Service Level Trends Table (continued)**

**2 Emergency Medical Service (EMS) Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-EMS incidents responded to by volunteer department	918	1,100	1,030	1,200	1,200
-EMS incidents responded to within first due area	461	500	475	750	522
-Basic Life Support (BLS) response within 8.0 minutes in medium density areas	76%	80%	77%	80%	80%
-Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	84%	80%	83%	89%	89%

**I. Major Issues**

- A. Levy Rate – The Fiscal 2003 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted Fiscal 2002 budget.
- B. Expenditure Budget – The Gainesville Volunteer Fire Department has a Fiscal 2003 total expenditure budget of \$585,100, which remains unchanged from the Adopted Fiscal 2002 budget.
- C. Fund Balance:
  - 1. Undesignated/Unreserved - The undesignated, unreserved fund balance as of May 7, 2002 will be \$227,820.
  - 2. 800 MHz/Mobile Data Terminals (MDT) - The fund balance as of May 7, 2002 for the purchase of 800 MHz radios and MDTs is \$75,399.
- D. Capital Replacement:
  - 1. Fiscal 2003:
    - a. Building Payments - \$120,000 is required annually over a term of fourteen years.
    - b. Chief 4 – Chief 4 will be replaced at a cost of \$70,000.
  - 2. Fiscal 2005 – Squad 4 will be replaced at a cost of \$700,000, which will be financed over a seven year term.
  - 3. Fiscal 2006:
    - a. Engine 4 – Engine 4 is scheduled for replacement.
    - b. Assistant Chief 4 – Assistant Chief 4 is scheduled for replacement.
  - 4. Fiscal 2007 – Ambulance 4-1 is scheduled for replacement.

**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.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- 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



**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.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
  - Buckhall
  - Coles
  - Dumfries-Triangle Rescue
  - Dumfries-Triangle VFD
  - Evergreen
  - Gainesville
  - Lake Jackson
  - Neabsco (Dale City)
  - Nokesville
  - Occoquan-Woodbridge-Lorton
  - Stonewall Jackson
  - Wellington Levy Area
  - Yorkshire

**Budget Summary**

<b>Total Annual Budget</b>	
FY 2002 Adopted	\$545,660
FY 2003 Adopted	\$566,200
Dollar Change	\$20,540
Percent Change	3.76%

**Desired Strategic Plan Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire injuries per 100,000 population	6	<=13	8	<=13	<=11
-Fire deaths	2	<=2	1	<=2	1
-Cardiac arrest survival rate	—	—	—	3%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	97%	97%	97%

**Activities/Service Level Trends Table**

**1. Fire Emergency Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire incidents responded to by volunteer department	161	102	164	115	190
-Fire incidents within first due area	67	60	83	62	90
-Fire response within 8.0 minutes in medium density areas	66%	60%	59%	52%	60%
-Service incidents responded to by volunteer department	13	10	11	5	14
HAZMAT incidents	1	0	0	1	1

**Activities/Service Level Trends Table (continued)**

**2 Emergency Medical Service (EMS) Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-EMS incidents responded to by volunteer department	518	475	557	500	600
-EMS incidents responded to within first due area	240	240	281	250	300
-Basic Life Support (BLS) response within 8.0 minutes in medium density areas	81%	85%	77%	85%	90%
-Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	35%	49%	31%	38%	31%

**I. Major Issues**

- A. Levy Rate – The Fiscal 2003 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted Fiscal 2002 budget.
- B. Expenditure Budget – The Lake Jackson Volunteer Fire Department has a proposed Fiscal 2003 total expenditure budget of \$566,200, which is a \$20,540 increase or 3.8% over the Adopted Fiscal 2002 budget.
- C. Fund Balance:
  - 1. Undesignated/Unreserved - The undesignated, unreserved fund balance as of May 7, 2002 is \$125,116.
  - 2. 800 MHz/Mobile Data Terminals (MDT) - The fund balance as of May 7, 2002 for the purchase of 800 MHz radios and MDTs is \$112,839.
- D. Capital Replacement:
  - 1. Fiscal 2003:
    - a. EMS-7 – EMS-7, a sport utility vehicle, will be replaced at a cost of \$35,000.
    - b. Chief 7-1 – Chief 7-1, a sport utility vehicle, will be replaced at a cost of \$35,000.
    - c. Ambulance 7-7 – Ambulance 7-7 will be replaced at a cost of \$100,000, which will be paid over two years.
  - 2. Fiscal 2005:
    - a. Chief 7 – Chief 7, a sport utility vehicle, is scheduled for replacement.
    - b. Water Team Support – This wheeled coach is scheduled for replacement.
  - 3. Fiscal 2006 – RC-7, a sport utility vehicle, is scheduled for replacement.

**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.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- 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

**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.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

- Public Safety**  
 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**

<b>Total Annual Budget</b>	
FY 2002 Adopted	\$2,308,030
FY 2003 Adopted	\$2,767,799
Dollar Change	\$459,769
Percent Change	19.92%

**Desired Strategic Plan Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire injuries per 100,000 population	6	<=13	8	<=13	<=11
-Fire deaths	2	<=2	1	<=2	1
-Cardiac arrest survival rate	—	—	—	3%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	97%	97%	97%

**Activities/Service Level Trends Table**

**1. Fire Emergency Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire incidents responded to by volunteer department	1,451	1,326	1,290	1,350	1,451
-Fire incidents within first due area	602	522	535	530	602
-Fire response within 8.0 minutes in medium density areas	80%	77%	83%	78%	80%
-Fire response within 6.5 minutes in high density areas	70%	77%	68%	78%	78%
-Service incidents responded to by volunteer department	83	72	74	85	100
-HAZMAT incidents	2	3	0	4	10

**Activities/Service Level Trends Table (continued)**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-EMS incidents responded to by volunteer department	5,901	4,330	5,736	5,000	6,000
-EMS incidents responded to within first due area	2,112	1,877	2,111	2,475	2,475
-BLS response within 8.0 minutes in medium density areas	86%	80%	83%	87%	87%
-BLS response within 6.5 minutes in high density areas	81%	83%	81%	85%	85%
-ALS response within 10.0 minutes in medium density areas	67%	59%	71%	70%	70%
-ALS response within 8.0 minutes in high density areas	80%	84%	79%	87%	87%

**I. Major Issues**

A. Levy Rate – The Fiscal 2003 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted Fiscal 2003 budget.

B. Expenditure Budget – The Neabsco (Dale City) Volunteer Fire Department has a Fiscal 2003 total expenditure budget of \$2,767,799, which is a \$459,769 increase or 19.9% over the Adopted Fiscal 2002 budget. As part of the increase, the Neabsco Volunteer Fire Department will use \$315,000 of its fund balance for the one-time purchase of vehicles (\$225,000) and renovating Station 10 (\$90,000).

Also included in the expenditure increase is \$37,891 in developer contributions (proffers) for the Birchdale Station Reconstruction project. For additional information regarding this project, please consult the Fiscal 2003 Adopted Capital Improvement Program (CIP).

C. Fund Balance:

1. Undesignated/Unreserved - The undesignated, unreserved fund balance as of May 7, 2002 is \$725,158.

2. 800 MHz/Mobile Data Terminals (MDT) - The fund balance as of May 7, 2002 for the purchase of 800 MHz radios and MDTs is \$230,629.

D. Capital Needs:

1. Fire and Rescue Vehicles - \$400,000 is budgeted for the one time purchase of fire and rescue vehicles.

- a. Ambulance 10-8 Replacement
- b. Deputy Chief Vehicle Replacement
- c. Engine 20

2. Mortgage Payments - \$200,000 is budgeted for mortgage payments associated with new facilities.

**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.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- 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

**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.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
  - Buckholl
  - Coles
  - Dumfries-Triangle Rescue
  - Dumfries-Triangle YFD
  - Evergreen
  - Gainesville
  - Lake Jackson
  - Neabsco (Dale City)
  - > Nokesville
  - Occoquan-Woodbridge-Lorton
  - Stonewall Jackson
  - Wellington Levy Area
  - Yorkshire

**Budget Summary**

Total Annual Budget	
FY 2002 Adopted	\$486,760
FY 2003 Adopted	\$790,112
Dollar Change	\$303,352
Percent Change	62.32%

**Desired Strategic Plan Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire injuries per 100,000 population	6	<=13	8	<=13	<=11
-Fire deaths	2	<=2	1	<=2	1
-Cardiac arrest survival rate	—	—	—	3%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	97%	97%	97%

**Activities/Service Level Trends Table**

**I. Fire Emergency Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire incidents responded to by volunteer department	123	235	144	130	158
-Fire incidents within first due area	60	65	103	65	113
-Fire response within 11.0 minutes in low density areas	58%	80%	63%	80%	65%
-Service incidents responded to by volunteer department	18	12	12	12	12
-HAZMAT incidents	1	3	0	1	1

**Activities/Service Level Trends Table (continued)**

**2 Emergency Medical Service (EMS) Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-EMS incidents responded to by volunteer department	337	330	315	350	350
-EMS incidents responded to within first due area	212	275	235	275	275
-Basic Life Support (BLS) response within 11.0 minutes in low density areas	73%	80%	73%	80%	75%
-Advanced Life Support (ALS) response within 12.0 minutes in low density areas	39%	50%	51%	50%	55%

**I. Major Issues**

- A. Levy Rate – The Fiscal 2003 County-wide rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted Fiscal 2002 budget.
- B. Expenditure Budget – The Nokesville Volunteer Fire Department has a Fiscal 2003 total expenditure budget of \$790,112, which is a \$303,352 increase or 62.3% over the Adopted Fiscal 2002 budget. As part of the increase, the Nokesville Volunteer Fire Department will use \$40,000 of its fund balance for one-time expenditures.

Also included in the expenditure increase is \$203,952 in developer contributions (proffers) for the new Linton Hall Fire and Rescue Station construction project. For additional information regarding the Linton Hall Fire and Rescue Station, please consult the Fiscal 2003 Adopted Capital Improvement Program (CIP).

- C. Fund Balance:
  - 1. Undesignated/Unreserved - The undesignated, unreserved fund balance as of May 7, 2002 will be \$92,825.
  - 2. 800 MHz/Mobile Data Terminals (MDT) - The fund balance as of May 7, 2002 for the purchase of 800 MHz radios and MDTs is \$243,095.
- D. Capital Replacement – The Department has identified the following capital replacement needs:
  - 1. Fiscal 2003 – The Brush 5 vehicle will be replaced at a cost of \$95,000.
  - 2. Fiscal 2004 – Ambulance 5-9 will be replaced at a cost of \$132,000.
  - 3. Fiscal 2005 – The Chief 5-1 vehicle will be replaced at a cost of \$60,000.
  - 4. Fiscal 2006 – The Chief 5 vehicle will be replaced at a cost of \$60,000.
  - 5. Fiscal 2007 – Engine 5 will be replaced at a cost of \$350,000.
  - 6. Fiscal 2008 – Wagon 5 will be replaced at a cost of \$350,000.

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

**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
  - Buckhall
  - Coles
  - Dumfries-Triangle Rescue
  - Dumfries-Triangle VFD
  - Evergreen
  - Gainesville
  - Lake Jackson
  - Neabsco (Dale City)
  - Nokesville <
  - Occoquan-Woodbridge-Lorton
  - Stonewall Jackson
  - Wellington Levy Area
  - Yorkshire

**Occoquan-Woodbridge-Lorton Volunteer Fire Department**

**MISSION STATEMENT**

*The mission statement of the O.W.L.V.F.D. is to provide quality fire and rescue services to the citizens and all who visit Woodbridge in conjunction with the Prince William County Fire and Rescue Association and the Prince William County Department of Fire and Rescue. This combination of volunteer personnel and paid staff is intended to be a cost efficient means of providing this essential service to the community.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
- Buckhall
- Coles
- Dumfries-Triangle Rescue
- Dumfries-Triangle VFD
- Evergreen
- Gainesville
- Lake Jackson
- Neabsco (Dale City)
- Nokesville
- Occoquan-Woodbridge-Lorton
- Stonewall Jackson
- Wellington Levy Area
- Yorkshire

**Budget Summary**

<b>Total Annual Budget</b>	
FY 2002 Adopted	\$2,262,372
FY 2003 Adopted	\$3,257,622
Dollar Change	\$995,250
Percent Change	43.99%

**Desired Strategic Plan Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire injuries per 100,000 population	6	<=13	8	<=13	<=11
-Fire deaths	2	<=2	1	<=2	1
-Cardiac arrest survival rate	—	—	—	3%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	97%	97%	97%

**Activities/Service Level Trends Table**

**1. Fire Emergency Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire incidents responded to by volunteer department	1,770	1,550	1,604	1,770	1,650
-Fire incidents within first due area	870	1,100	761	950	800
-Fire response within 6.5 minutes in high density areas	79%	75%	78%	70%	70%
-Service incidents responded to by volunteer department	115	145	128	145	140
-HAZMAT incidents	4	5	0	5	2

**Activities/Service Level Trends Table (continued)**

**2 Emergency Medical Service Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-EMS incidents responded to by volunteer department	5,627	4,600	5,314	5,500	5,400
-EMS incidents responded to within first due area	2,753	3,000	2,535	2,700	2,600
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	81%	80%	80%	75%	75%
-Advanced Life Support (ALS) response within 8.0 minutes in high density areas	65%	68%	59%	60%	60%

**I. Major Issues**

- A. Levy Rate – The Fiscal 2003 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted Fiscal 2002 budget.
- B. Expenditure Budget – The OWL Volunteer Fire Department has a Fiscal 2003 total expenditure budget of \$3,257,622, which is a \$995,250 increase or 44% over the Adopted Fiscal 2002 budget. As part of the increase, the OWL Volunteer Fire Department will use \$477,000 of its fund balance for the following:
  - 1. Apparatus Payments - \$265,000 is budgeted for principle and interest payments on Tanker 14 and payment on a new pumper.
  - 2. Station Renovations - \$114,000 is budgeted for station renovations:
    - a. Station 14 – roof replacement
    - b. Station 12 – Bathroom and kitchen renovations
    - c. Ambulance Replacement - \$90,000 is budgeted for replacing an ambulance.
    - d. Communication Tower - \$8,000 for replacing a communication tower at Station 12.
- C. Fund Balance:
  - 1. Undesignated/Unreserved - The undesignated, unreserved fund balance as of May 7, 2002 will be \$1,186,746.
  - 2. 800 MHz/Mobile Data Terminals (MDT) - The fund balance as of May 7, 2002 for the purchase of 800 MHz radios and MDTs is \$150,600.

**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.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- 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**

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

**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
- Buckhall
- Coles
- Dumfries-Triangle Rescue
- Dumfries-Triangle VFD
- Evergreen
- Gainesville
- Lake Jackson
- Neabsco (Dale City)
- Nokesville
- Occoquan-Woodbridge-Lorton
- Stonewall Jackson
- Wellington Levy Area
- Yorkshire

**Budget Summary**

<b>Total Annual Budget</b>	
FY 2002 Adopted	\$632,500
FY 2003 Adopted	\$632,500
Dollar Change	\$0
Percent Change	0.00%

**Desired Strategic Plan Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire injuries per 100,000 population	6	<=13	8	<=13	<=11
-Fire deaths	2	<=2	1	<=2	1
-Cardiac arrest survival rate	—	—	—	3%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	97%	97%	97%

**Activities/Service Level Trends Table**

**1. Fire Emergency Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire incidents responded to by volunteer department	456	660	601	660	660
-Fire incidents within first due area	437	456	462	460	460
-Fire response within 6.5 minutes in high density areas	71%	70%	66%	70%	70%
-Service incidents responded to by volunteer department	41	30	51	30	30
-HAZMAT incidents	1	5	1	5	5

**Activities/Service Level Trends Table (continued)**

**2 Emergency Medical Service Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-EMS incidents responded to by volunteer department	2,169	2,050	2,378	2,200	2,200
-EMS incidents responded to within first due area	1,513	1,400	1,566	1,600	1,600
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	81%	85%	81%	85%	85%
-Advanced Life Support (ALS) response within 8.0 minutes in high density areas	87%	90%	86%	90%	90%

**3 Staffing & Training**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Volunteer members	72	90	76	90	90
-Staffing level (ambulance, medic, & pumper)	97%	95%	98%	95%	95%

**4 Public Education**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Public education events	9	9	8	9	9
-Public education participants	2,000	2,400	1,850	2,400	2,400

**I. Major Issues**

- A. Levy Rate – The Fiscal 2003 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted Fiscal 2002 budget.
- B. Expenditure Budget – The Stonewall Jackson Volunteer Fire and Rescue Squad has a Fiscal 2003 total expenditure budget of \$632,500, which remains unchanged from the Adopted Fiscal 2002 budget.
- C. Fund Balance:
  - 1. Undesignated/Unreserved - The undesignated, unreserved fund balance as of May 7, 2002 is \$328,581.
  - 2. 800 MHz/Mobile Data Terminals (MDT) - The fund balance as of May 7, 2002 for the purchase of 800 MHz radios and MDTs is \$117,194.

**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.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- 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.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

Volunteer Fire and Rescue Companies  
Buckhall  
Coles  
Dumfries-Triangle Rescue  
Dumfries-Triangle VFD  
Evergreen  
Gainesville  
Lake Jackson  
Neabsco (Dale City)  
Nokesville  
Occoquan-Woodbridge-Lorton  
➤ Stonewall Jackson  
Wellington Levy Area  
Yorkshire

**I. Major Issues (continued)**

D. Capital Replacement:

1. Fiscal 2005 – EMS-11, a sport utility vehicle, is scheduled for replacement.
2. Fiscal 2006 – Chief 11, a sport utility vehicle, is scheduled for replacement.
3. Fiscal 2007 – Chief 11-1, a sport utility vehicle, is scheduled for replacement.
4. Fiscal 2008 – Ambulance 11-9, is scheduled for replacement.

**I. Major Issues**

- A. Levy Rate – The Fiscal 2003 County-wide rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted Fiscal 2002 budget.
- B. Expenditure Budget – There is currently no expenditure or revenue budget for the Wellington Department. A budget will be established once the fire and rescue station is constructed in Fiscal 2010.
- C. Station Construction - The Wellington Fire and Rescue Station is scheduled for occupancy in Fiscal 2010. Construction of the station will be funded from the Wellington District Fund Balance (see item D below) and the County-wide Capital Fund.
- D. Fund Balance - The undesignated, unreserved fund balance as of May 7, 2002 is \$2,966,187.

**Wellington Levy Area Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- 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

**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 and career personnel is intended to be a cost efficient means of providing this essential service to the community.

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
  - Buckhall
  - Coles
  - Dumfries-Triangle Rescue
  - Dumfries-Triangle VFD
  - Evergreen
  - Gainesville
  - Lake Jackson
  - Neabsco (Dale City)
  - Nokesville
  - Occoquan-Woodbridge-Lorton
  - Stonewall Jackson
  - Wellington Levy Area
  - Yorkshire

**Budget Summary**

<b>Total Annual Budget</b>	
FY 2002 Adopted	\$289,200
FY 2003 Adopted	\$396,973
Dollar Change	\$107,773
Percent Change	37.27%

**Desired Strategic Plan Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire injuries per 100,000 population	6	<=13	8	<=13	<=11
-Fire deaths	2	<=2	1	<=2	1
-Cardiac arrest survival rate	—	—	—	3%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	97%	97%	97%

**Activities/Service Level Trends Table**

**1. Fire Emergency Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire incidents responded to by volunteer department	227	313	201	344	250
-Fire incidents within first due area	100	75	110	96	110
-Fire response within 8.0 minutes in medium density areas	84%	95%	73%	95%	95%
-Service incidents responded to by volunteer department	7	14	16	16	16
-HAZMAT incidents	1	1	0	2	0

**Activities/Service Level Trends Table (continued)**

**2 Emergency Medical Service Response**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-EMS incidents responded to by volunteer department	744	732	637	825	650
-EMS incidents responded to within first due area	590	471	583	490	500
-Basic Life Support (BLS) response within 8.0 minutes in medium density areas	83%	95%	85%	95%	95%
-Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	72%	90%	73%	90%	75%

**I. Major Issues**

- A. Levy Rate – The Fiscal 2003 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted Fiscal 2002 budget.
- B. Expenditure Budget – The Yorkshire Volunteer Fire Department has a Fiscal 2003 total expenditure budget of \$396,973, which is a \$107,773 increase or 37.3% over the Adopted Fiscal 2002 budget.

Included in the expenditure budget increase is \$34,373 from developer contributions (proffers) for the design of the new Yorkshire Fire and Rescue Station. For additional information regarding this project, please consult the Fiscal 2003 Adopted Capital Improvement Program (CIP).

- C. Fund Balance:
  - 1. Undesignated/Unreserved - The undesignated, unreserved fund balance as of May 7, 2002 is \$36,176.
  - 2. Special Projects – An additional \$168,000 of fund balance is reserved for special projects.

**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 and career personnel is intended to be a cost efficient means of providing this essential service to the community.*

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

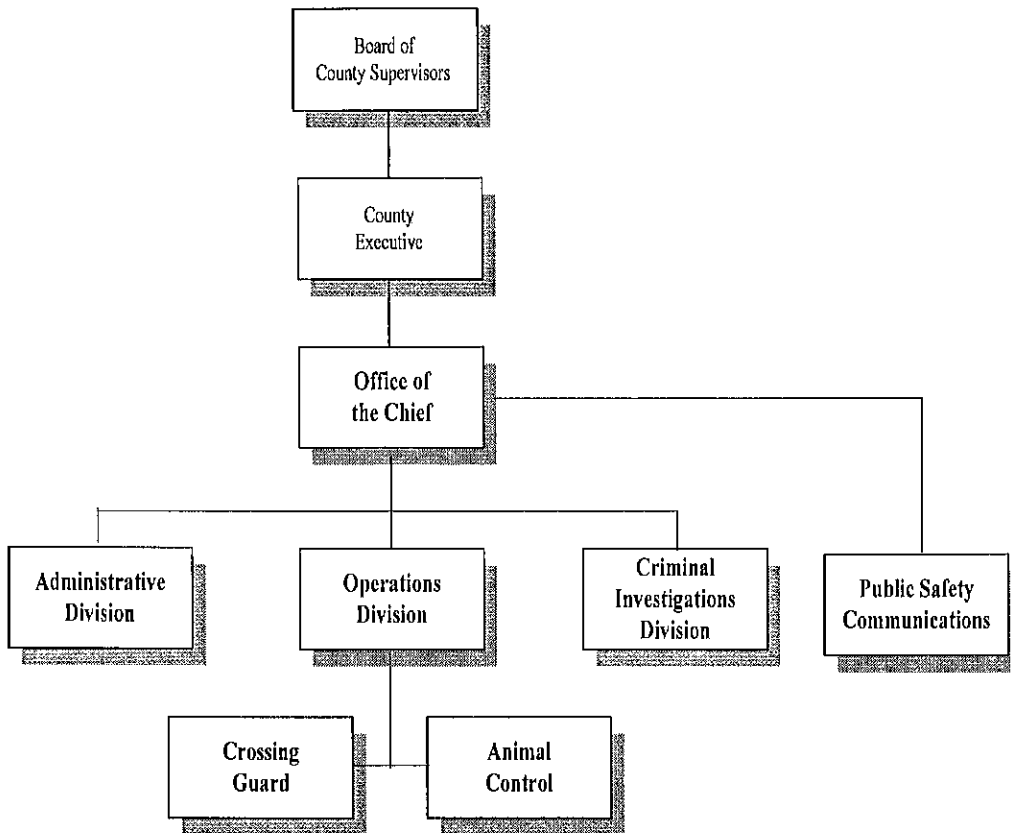
**Public Safety**

- 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



**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**

**% Change**  
**Adopt 02,**

**MISSION STATEMENT**

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

<u>Expenditure By Program</u>	<u>FY 01</u> <u>Approp</u>	<u>FY 01</u> <u>Actual</u>	<u>FY 02</u> <u>Adopted</u>	<u>FY 03</u> <u>Adopted</u>	<u>Adopt 03</u>
Office of the Chief	\$3,631,787	\$3,129,452	\$2,307,584	\$3,892,536	68.68%
Administrative	\$7,694,598	\$6,977,237	\$6,563,130	\$7,569,653	15.34%
Operations	\$18,857,937	\$19,150,162	\$21,081,176	\$21,842,136	3.61%
Criminal Investigations	\$6,775,852	\$6,711,272	\$7,175,261	\$8,253,429	15.03%
Animal Control	\$1,058,550	\$999,770	\$1,102,491	\$1,167,146	5.86%
Crossing Guards	\$1,141,510	\$1,063,320	\$1,238,653	\$1,276,810	3.08%
<b>Total Expenditures</b>	<b>\$39,160,235</b>	<b>\$38,031,214</b>	<b>\$39,468,295</b>	<b>\$44,001,710</b>	<b>11.49%</b>

**Expenditure By Classification**

Personal Services	\$25,598,467	\$25,591,269	\$28,350,283	\$30,607,238	7.96%
Fringe Benefits	\$6,197,098	\$6,007,451	\$6,307,367	\$6,941,213	10.05%
Contractual Services	\$339,082	\$242,063	\$348,295	\$491,999	41.26%
Internal Services	\$3,171,867	\$3,171,804	\$1,568,139	\$1,895,100	20.85%
Other Services	\$1,759,927	\$1,485,063	\$1,650,696	\$2,114,625	28.11%
Capital Outlay	\$1,248,999	\$699,255	\$477,865	\$1,045,266	118.74%
Leases and Rentals	\$150,812	\$140,355	\$112,960	\$321,060	184.22%
Transfers Out	\$693,984	\$693,984	\$652,690	\$585,209	-10.34%
<b>Total Expenditures</b>	<b>\$39,160,235</b>	<b>\$38,031,244</b>	<b>\$39,468,295</b>	<b>\$44,001,710</b>	<b>11.49%</b>

**Funding Sources**

Permits Priv Fees & Reg Lic	\$71,500	\$65,729	\$69,500	\$69,500	0.00%
Fines & Forfeitures	\$415,000	\$435,242	\$415,000	\$415,000	0.00%
Rev fr Use of Money & Prop	\$0	\$28,457	\$0	\$0	—
Charges for Services	\$169,350	\$202,282	\$173,850	\$173,850	0.00%
Miscellaneous Revenue	\$46,200	\$104,474	\$48,700	\$48,700	0.00%
Revenue from Other Localities	\$0	\$1,045	\$0	\$0	—
Revenue from Commonwealth	\$7,391,382	\$7,225,595	\$7,624,158	\$7,695,886	0.94%
Revenue from Federal Govt	\$564,485	\$738,644	\$0	\$0	—
Non-Revenue Receipts	\$0	\$855	\$0	\$0	—
Transfers In	\$42,434	\$42,434	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$8,700,351</b>	<b>\$8,844,758</b>	<b>\$8,331,208</b>	<b>\$8,402,936</b>	<b>0.86%</b>
<b>Net General Tax Support</b>	<b>\$30,459,884</b>	<b>\$29,186,486</b>	<b>\$31,137,087</b>	<b>\$35,598,774</b>	<b>14.33%</b>

**AGENCY LOCATOR**

**Public Safety**

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

**I. Major Issues**

A. One-Time Reductions – A total of \$888,124 has been removed from the FY 2003 Police budget for one-time, non-recurring items purchased in FY 2002. This includes the items listed below:

- Equipment and supplies	\$433,821	
- Vehicles (associated with new officers)	\$361,735	
- Vehicles (associated with Take Home Car program)		\$92,568

B. FY 2002 Full Year Position Cost – Additional salary and benefits totaling \$406,774 are added to the Police Department's FY 2003 budget to cover the full year costs for seventeen police officers added in the staffing plan in FY02 and three officers added by the Board of County Supervisors for FY02 as part of the FY01 carry-over process.

C. Revenue from the Commonwealth – Additional 599 funds are projected from the state increasing the total by \$71,728 from an FY02 adopted amount of \$7,600,458 to an FY03 adopted amount of \$7,672,186. The \$71,728 increase in 599 funds is \$346,297 below the increase projected in FY 2002 for FY 2003 due to State reductions in the percentage increase given to localities. These State reductions decrease the 599 funding a total of \$2,864,380 from FY03 – FY06 from what was projected in the adopted FY02 - FY06 Five Year Plan. This reduction in State revenue has been replaced by additional county tax support in the Adopted FY03 - FY07 Five Year Plan.

D. Mobile Data Terminal Support

1. Shifts to Support Operating Expenses - The Police Department has shifted funds within the Fiscal Year 2003 budget to support the annual operating expenses for the department's mobile data terminals. Support for mobile data terminals includes: seat management services including network infrastructure, deskside and helpdesk support, and software refreshment; installation; hardware refreshment; and equipment replacement. With base budget shifts, Police MDT's are fully funded in the Five Year Plan. A total of 148 units and 2 spare units need support in FY 03. A total of 215 units will be added by FY 2005.

The total cost for MDT support in FY 03 is \$608,921. Sources for this support are as follows:

General Fund Seat Management support for MDT's (OIT)	\$166,794
Police Department Base Budget	\$112,252
Police Department Base Budget, transfer from Capital Project designated resources	\$329,875

**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

**I. Major Issues (continued)**

2. Resources Centralized - Beginning in FY03, funds to support Mobile Data Terminals within the Police Department budget will be centralized in the Office of the Chief Program, Planning and Budget activity. All seat management support (internal service series) and other costs will reside in this activity. This will enable more efficient and effective tracking and utilization of funds dedicated to the Mobile Data project. In the FY03 base, a total of \$624,850 has been shifted within the Transfers series from various programs to the Office of the Chief Program.

Shifts Within Transfers Series in FY03 Budget:

<u>Office of the Chief Program</u>	
Leadership and Management	(\$27,840)
Planning and Budget	\$557,369
Public Information	(\$6,186)
<b>Total Program</b>	<b>\$523,343</b>
<u>Administrative Program</u>	
Administrative Services	(\$40,211)
Records Bureau	(\$83,516)
Identification Bureau	(\$18,561)
Recruitment and Selection	(\$27,840)
Basic Recruit Training	(\$27,840)
In-Services Training	(\$34,026)
<b>Total Program</b>	<b>(\$231,994)</b>
<u>Operations Program</u>	
Patrol Services	(\$185,601)
<b>Total Program</b>	<b>(\$185,601)</b>
<u>Criminal Investigations Program</u>	
Crime Investigations	(\$173,229)
<b>Total Program</b>	<b>(\$173,229)</b>

**E. Position Shifts**

- A System Developer II position has been shifted from the Police Department's base budget to the Office of Information Technology. The position will reside in OIT and will work exclusively on systems in the Police Department. Funding for the position was moved to Internal Services in Police, with OIT charging the Police for services rendered. Thus, the net budget impact in Police is \$0. This position will increase the OIT FTE count by 1.0 and will reduce the Police Department FTE count by 1.0.
- The Police Department has shifted salaries from four (4) vacant Crossing Guard positions at .40 FTE apiece and excess overtime salary funding in the Crossing Guard activity to create and fund a permanent, full-time Secretary in the Crossing Guard program. The net FTE decrease is .60.

- F. Compensation Additions – A total of \$1,929,196 is added to the FY03 Police Department budget to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, an average 7.0% Delta Dental increase and funds to support the reclassification of selected positions.

## II. Budget Adjustments

### A. Administrative, Operations, and Criminal Investigations Program – Police Staffing Plan

Total Cost-\$2,155,181

Supporting Revenue-\$0

Total PWC Cost-\$2,155,181

Additional FTE Positions- 24.0

#### 1. Description – FY 2003 is the ninth year of the Police Staffing Plan. In FY 2003, 20 sworn and 4 civilian positions will be added. The positions added in FY 2003 include:

- Operations Program – Twelve of the twenty sworn positions are added to the Operations Program. This includes nine Police Officers, two Sergeants, and one Lieutenant. The additional positions will support patrol activities, community security, and traffic safety. The assignments are likely to be as follows:
  - Seven sworn positions will be added directly to the patrol activity conducting patrol activities and responding to calls for service.
  - One sworn position will be added to the Accident Investigation Unit focusing on identifying causative reasons for traffic accidents through investigation and enforcement efforts.
  - One sworn position will be added to the Motors Unit focusing on traffic monitoring and speed enforcement.
  - Two Sergeants and one Lieutenant will be assigned to Patrol Services to focus on optimizing and continual management of patrol services.
- Criminal Investigations Program – Seven sworn positions and one civilian position will be added to the Criminal Investigations Program. The assignments are likely to be as follows:
  - Seven sworn positions will be added to support general criminal investigations. These positions will provide additional support to patrol activities by identifying and resolving criminal activity and patterns related to drug and street crime activity.
  - An Administrative Assistant I position is added to provide a higher level of administrative support to criminal investigations providing the ability to review criminal reports, assimilate pertinent information, and summarize activity for review by detectives.
- Administrative Program – One sworn and three civilian positions are added to the Administrative Program. The assignments are likely to be as follows:
  - A Lieutenant position will be added to oversee day to day operations of the Administrative Division.

### 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

**II. Budget Adjustments (continued)**

- One civilian Fleet Coordinator will support coordination between the Police Department and Public Works Fleet Division regarding all police vehicles. This position was originally funded by a COPS MORE 2000 grant. The grant will expire in FY03, so the position has been included in the FY03 Staffing Plan.
  - Once civilian Personnel Technician will be added to support personnel-related activities for Police Department staff.
  - One Academy Firearms Instructor will be added to support firearms training at the Public Safety Training Facility.
2. Strategic Plan – This initiative supports the County’s Public Safety strategic goal which states, “The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property”.
3. Desired Community/Program Outcomes
- Prince William County will rank in the lowest third of the COG Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population.
  - Juvenile arrest per 1,000 population will be less than 23 per year.
  - Attain a police emergency response time of seven minutes or less.
  - Juvenile violent crime arrest per 1,000 population will be less than one per year.
  - Prince William County will attain a closure rate of 23% for Part I crimes.
4. Service Level Impacts

	FY 03 <u>Base</u>	FY 03 <u>Adopted</u>
-Citizens who feel safe in their neighborhoods at night	85%	86%
-Officers per 1,000 residents	1.35	1.41
-Criminal Arrests	14,200	15,000
-Calls per officer requiring a response	329	313
-Traffic arrests made	30,000	31,500
-Hours logged by Officers High/Middle School	16,952	18,352
-Total Hours of basic recruit training conducted	22,000	41,200

**II. Budget Adjustments (continued)**

5. Five -Year Plan Impact – The projected staffing plan requirements in the Five Year Budget Plan for FY2003-2007 are shown below, along with historical comparisons since FY 1999:

<u>Fiscal Year</u>	<u>Sworn Additions</u>	<u>Civilian Additions</u>	<u>Projected Cost</u>
FY 1999	10.00	6.00	\$786,852
FY 2000	18.00	3.00	\$1,318,252
FY 2001	19.00	6.00	\$1,667,896
FY 2002	20.00	4.00	\$2,102,248
FY 2003	20.00	4.00	\$2,155,181
FY 2004	10.00	4.00	\$1,269,257
FY 2005*	16.00	9.00	\$1,896,855
FY 2006	10.00	5.00	\$1,301,591
FY 2007	10.00	5.00	\$1,339,379
<b>Total</b>	<b>133.00</b>	<b>46.00</b>	<b>\$13,837,511</b>

\* The new Western District Police Station is scheduled to open July, 2004 (FY05). Six sworn officers and four civilians have been identified to staff this station and are included in the FY05 Staffing Plan numbers. The cost of these positions are not identified as operating expenses in the FY03-07 CIP.

**B. Administrative, Operations, and Criminal Investigations Program - Mobile Radio Replacement**

Total Cost-\$280,187  
 Supporting Revenue-\$0  
 Total PWC Cost-\$280,187  
 Additional FTE Positions- 0.0

1. Description – This funding will support the Police Department’s mobile radio replacement costs associated with the implementation of the 800 MHz project. Radio replacement, coordinated by the Office of Information Technology, is on a seven year replacement cycle with one-seventh of the cost budgeted in each year.
2. Strategic Plan – This addition supports the Public Safety strategic goal, specifically the strategy to maintain and update a reliable, accurate, and timely communications public safety network and the objective to update and enhance the 800 MHz public safety radio system to meet existing and long-term needs.
3. Desired Community/Program Outcomes
  - Attain a police emergency response time of seven minutes or less.

**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

**II. Budget Adjustments (continued)**

C. Administrative Services Program, Property and Evidence Bureau – Warehouse Lease Space

Total Cost-\$263,192  
 Supporting Revenue-\$0  
 Total PWC Cost-\$263,192  
 Additional FTE Positions- 0.0

1. Description – This budget addition will fund 9,000 square feet of lease space at the Euclid Business Center to house the Police Department bulk property and evidence. This evidence is currently stored in Manassas at the Judicial Center complex. The existing warehouse space is scheduled for demolition at the end of FY03 as part of the Adult Detention Center (ADC) expansion. Thus, new space must be identified. This initiative provides funding for moving costs and the lease space, which will contain bulk evidence, ammunition, firearms, and a small reception area. Security costs for the facility are also funded.
2. Strategic Plan - This funding supports the Public Safety strategic goal, specifically the strategy to match public safety resources to ongoing needs of the county.
3. Service Level Impacts – No service levels are associated with this request.
4. Five -Year Plan Impact – There are one-time moving and out-fitting costs of \$122,070 associated with the new lease space. Operating costs in FY04 and beyond will be \$141,122 per year.

D. Administrative, Operations, and Criminal Investigations Program – PRC Contract, Technology Operations and Maintenance Costs

Total Cost- \$146,434  
 Supporting Revenue-\$0  
 Total PWC Cost-\$146,434  
 Additional FTE Positions- 0.0

1. Description – This budget addition will fund the Police Department's share of the Litton, PRC contract for public safety systems operations and maintenance support. The public safety agencies in Prince William County (Police, Fire, and Public Safety Communications) have coordinated with the Office of Information Technology to solicit vendor support for shared operating systems including the Records Management System (RMS), Computer Aided Dispatch (CAD), 800 MHz, and Mobile Data Terminals (MDTs). The agency share is determined by a formula allocation based on the percentage of staff in each agency. The components of this funding are as follows:
  - Application Software – Altaris Police RMS (\$13,703) – This funding will provide support for the proprietary PRC Altaris RMS software.

**II. Budget Adjustments (continued)**

- RMS Hardware Maintenance (\$10,560) – The hardware funding will provide support for the RMS server.
  - RMS System Administration, Database Support (\$38,428) – This funding will support the database management and system administration for the RMS system. This service provides daily maintenance and upkeep of the database and operating systems.
  - MDC Support (\$14,816) - This funding will provide software support for the mobile data Message Switch Server (MSS) and mobile data browser software support. The MSS is the critical link that allows field units to interact with the CAD server. This mobile data browser software allows the field units to communicate with the message switch server. This funding provides support for the application that is being used by the mobile data personnel computers in the field and is necessary to maintain filed unit functionality and reliability.
  - HP-Unix/Oracle Upgrade (\$68,927) – This funding will provide an upgrade to the current standard release of HP-Unix operating system and Oracle database applications. This upgrade will provide failover redundancy for the MSS and maintain operating reliability and stability for the CAD, RMS, and MSS systems. This upgrade is necessary for systems compatibility.
2. Strategic Plan- This funding supports the Public Safety Strategic Goal to “Maintain and update a reliable, accurate and timely communications public safety network”.
  3. Service Level Impacts – This support is necessary to achieve all outcomes and service levels in the area of public safety communications and to maintain proper functioning the E-911 system.
  4. Five Year Plan Impact – The PRC contract increases every year of the Five Year Plan.
- E. Administrative, Operations, and Criminal Investigations Program - Portable Radio Replacement  
 Total Cost-\$140,809  
 Supporting Revenue-\$0  
 Total PWC Cost-\$140,809  
 Additional FTE Positions- 0.0
1. Description – This budget addition will fund the Police Department’s portable radio replacement costs associated with the implementation of the 800 MHz project. Radio replacement, coordinated by the Office of Information Technology, is on a five year replacement cycle with one-fifth of the cost budgeted in each year.
  2. Strategic Plan - This funding supports the Public Safety strategic goal, specifically the strategy to maintain and update a reliable, accurate, and timely communications public safety network and the objective to update and enhance the 800 MHz public safety radio system to meet existing and long-term needs.

**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



**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

**II. Budget Adjustments (continued)**

- 3. Desired Community/Program Outcomes
  - Attain a police emergency response time of seven minutes or less.

F. Operations Program – Take Home Car Program

Total Cost-\$249,520  
Supporting Revenue-\$0  
Total PWC Cost-\$249,520  
Additional FTE Positions- 0.0

- 1. Description – This initiative funds the purchase of eight take home cars that will be added to the existing take home car fleet. An officer must live in Prince William County to be eligible to become part of the take home car program. The long term goal is to have a fully implemented program that will do the following:
  - Increase police presence and visibility
  - Enhance recruitment
  - Increase officer availability
  - Reduce response time
  - Promote feelings of security in the community
  - Decrease maintenance and replacement costs of vehicles

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

3. Desired Community/Program Outcomes

- Prince William County will rank in the lowest third of the COG Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population.
- Juvenile arrest per 1,000 youth population will be less than 23 per year.
- Attain a police emergency response time of seven minutes or less.
- Juvenile violent crime arrest per 1,000 youth population will be less than one per year.
- Prince William County will attain a closure rate of 23% for Part I crimes.

G. Criminal Investigations, Vice and Narcotics Bureau – Lease Space

Total Cost-\$81,572  
Supporting Revenue-\$0  
Total PWC Cost-\$81,572  
Additional FTE Positions- 0.0

- 1. Description – This budget addition will fund an additional 2,500 square feet of lease space for the vice and narcotics bureau. Additional space is needed to support task force activities targeting the apprehension and elimination of drug sales and movement in and around the County.

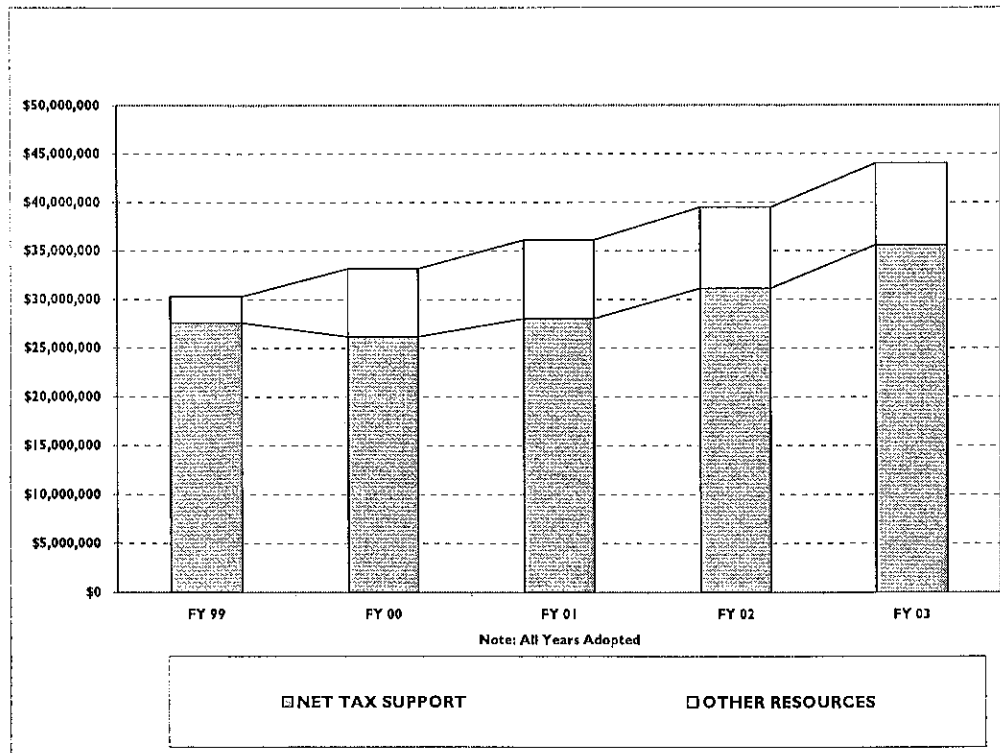
**II. Budget Adjustments (continued)**

2. Strategic Plan – This funding supports the Public Safety Strategic Goal which states, “The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property”.
3. Desired Community/Program Outcomes
  - Prince William County will rank in the lowest third of the COG Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population.
  - Prince William County will attain a closure rate of 23% for Part I crimes.

**MISSION STATEMENT**

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

**Expenditure Budget History**



**AGENCY LOCATOR**

**Public Safety**

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

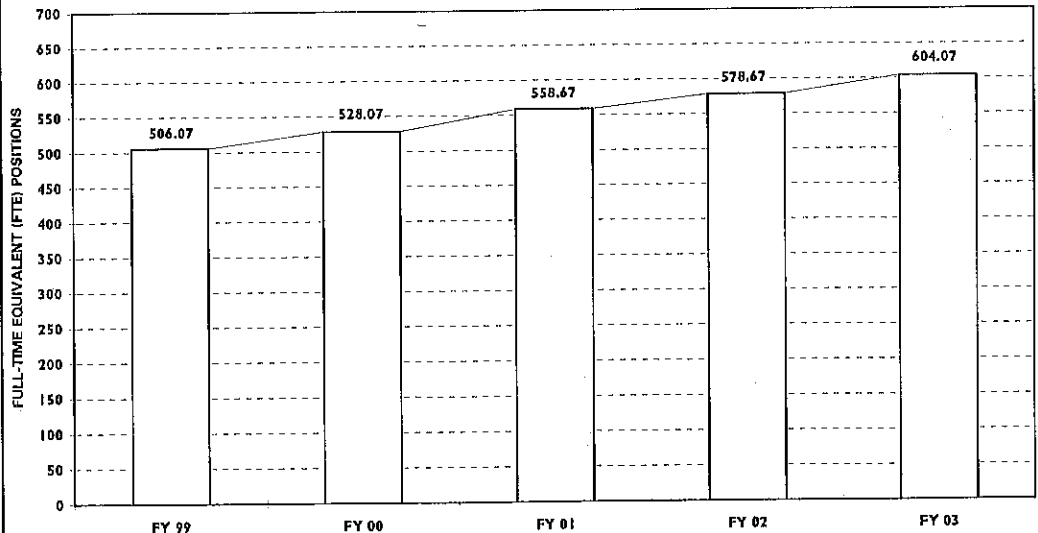
**MISSION STATEMENT**

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

**Agency Staff**

	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
Office of the Chief Program (FTE)	27.00	26.00	26.00
Administrative Program (FTE)	82.67	78.00	85.00
Operations Program (FTE)	287.00	312.00	319.00
Criminal Investigations Program (FTE)	92.00	92.67	104.67
Animal Control Program (FTE)	21.00	21.00	21.00
Crossing Guard Program (FTE)	49.00	49.00	48.40
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>558.67</b>	<b>578.67</b>	<b>604.07</b>
Authorized Sworn Strength (FTE)	401.00	418.00	441.00*
* FY03 FTE count includes 3 additional sworn positions that were added by the BOCS during the FY01 to FY02 carryover process			

**Staff 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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$2,307,584	FY 2002 FTE Positions	26.00
FY 2003 Adopted	\$3,892,536	FY 2003 FTE Positions	26.00
Dollar Change	\$1,584,952	FTE Position Change	0.00
Percent Change	68.68%		

**Desired Strategic Plan Community Outcomes by 2005**

- Prince William County will rank in the lowest third of the COG Regional Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population
- Attain a police emergency response time of seven minutes or less
- Prince William County will attain a closure rate of 23% for Part I crimes

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Crime Rate per 1,000 population	26.41	≤32	27.7	26.33	26.3
-Average Emergency Response Time	7.5	7.0	7.3	7.5	7.5
-Major Crime (Part I) Closure Rate	23.0%	22.5%	20.4%	23.0%	22.5%
-Citizen satisfaction with Police Department Services	93.0%	92%	91.6%	92%	92%
-Citizens who feel safe in their neighborhoods during the day	93.3%	94.2%	93.2%	92.0%	93%
-Citizens who feel safe in their neighborhoods at nighttime	86.5%	83.9%	87.8%	83.9%	86%

**Activities/ Service Level Trends Table**

**1. Leadership and Management**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,236,644	\$851,338	\$1,646,947	\$835,578	\$1,079,056
-Calls for Services Handled	197,228	200,000	297,298	201,960	203,217
-Officers per 1,000 residents	1.34	1.39	1.36	1.38	1.41
-Law enforcement expenditure Per capita	\$114	\$115	\$119	\$129	\$140
-Citizens complaints investigated	61	<75	57	75	65
-Citizens complaint 1,000 Police contacts	0.31	<0.40	0.29	0.37	0.32
-Overall attrition rate	7%	<8%	10.5%	<8%	8%

**Office of the Chief Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

Police Department  
 Office of the Chief  
 Administrative  
 Operations  
 Criminal Investigations  
 Animal Control  
 Crossing Guard

**Office of the Chief  
Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

- Public Safety**
- Police Department
- Office of the Chief
  - Administrative
  - Operations
  - Criminal Investigations
  - Animal Control
  - Crossing Guard

**Activities/Service Level Trends Table (continued)**

**2 Planning and Budget**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,401,255	\$1,123,573	\$1,260,654	\$1,245,624	\$2,575,799
-Required accreditation standards in compliance	100%	100%	100%	100%	100%
-Police programs analyzed	6	6	6	6	6
-Police activities analyzed	19	19	19	19	19
-Grant dollars managed	\$893,108	\$250,000	\$896,164	\$350,000	\$300,000
-New Grant dollars received	\$326,404	≥\$100,000	\$263,907	>\$200,000	\$100,000

**3 Public Information**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$177,954	\$190,152	\$221,851	\$226,382	\$237,681
-Written News Releases	65	75	70	85	90
-Crime Solver cases advertised	12	40	20	20	20
-Callers Paid	2	5	3	3	3

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$6,563,130	FY 2002 FTE Positions	78.00
FY 2003 Adopted	\$7,569,653	FY 2003 FTE Positions	85.00
Dollar Change	\$1,006,523	FTE Position Change	7.00
Percent Change	15.34%		

**Desired Strategic Plan Community Outcomes by 2005**

- Prince William County will rank in the lowest third of the COG Regional Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population
- Attain a police emergency response time of seven minutes or less
- Prince William County will attain a closure rate of 23% for Part I crimes

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Crime Rate per 1,000 population	26.41	≤32.0	27.7	26.33	26.3
-Average Emergency Response Time	7.5	7.0	7.3	7.5	7.5
-Major Crime (Part I) Closure Rate	23.0%	22.5%	20.4%	23.0%	22.5%
-Citizen satisfaction with Police Department Service	93.0%	92%	91.6%	92%	92%
-Submit all reports taken from citizens to Police Records (days)	60	60	60	60	45

**Activities/Service Level Trends Table**

**1. Administrative Services**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$2,200,650	\$2,134,317	\$2,608,825	\$2,069,592	\$2,858,606
-Discrepancies found from audit of property evidence material	0	0	0	0	0
-Property received entered into systems within 48 hours	95%	75%	90%	95%	90%
-Permits and Licenses reviewed	741	700	513	1,800	500
-Total Taxicab Licenses applications reviewed	96	100	108	100	100

**Administrative Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative ←
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard

**Administrative Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

- Public Safety**
- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard

**Activities/Service Level Trends Table (continued)**

**2 Records Bureau**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$816,228	\$815,472	\$992,550	\$910,074	\$896,060
-Records Bureau Walk-in requests	12,041	12,500	12,447	12,500	12,500

**3 Identification Bureau**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$519,342	\$615,548	\$670,577	\$760,501	\$779,216
-Fingerprints cards processed	30,382	44,000	24,993	30,000	22,500
-Latent packages processed	1,277	1,300	1,130	1,250	1,250
-Total number of identifications made from fingerprint impressions	117	160	140	140	175

**4 Recruitment and Selection**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$759,965	\$774,037	\$829,680	\$861,535	\$930,093
-Hours Volunteer provide service	4,115	4,000	5,228	4,200	5,500
-Staff hours spent on recruitment	2,559	1,800	2,434	3,000	3,000

**Activities/Service Level Trends Table (continued)**

**5 Criminal Justice Academy In-Service Training**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$827,495	\$1,030,745	\$926,971	\$1,058,111	\$1,102,936
-Total Hours of In-Service Training Conducted	30,113	33,050	28,992	34,675	26,500
-Students satisfied with In-Service Training	85%	≤90%	95%	80%	90%
-Assure 100% of staff in compliance with VA mandatory training standards	100%	100%	100%	100%	100%

**6 Criminal Justice Academy Basic Recruit Training**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$701,649	\$884,773	\$948,634	\$903,317	\$1,002,742
-Total Hours of Basic Recruit Training Conducted	35,624	21,650	41,312	36,960	41,200
-Supervisors and Field Training Officers reporting satisfactory preparedness of recruits	95%	93%	N/A	93%	93%

**Administrative Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard



**Operations Program**

**STRATEGIC GOAL**

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$21,081,176	FY 2002 FTE Positions	312.00
FY 2003 Adopted	\$21,842,136	FY 2003 FTE Positions	319.00
Dollar Change	\$760,960	FTE Position Change	7.00
Percent Change	3.61%		

**Desired Strategic Plan Community Outcomes by 2005**

- Prince William County will rank in the lowest third of the COG Regional Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population
- Attain a police emergency response time of seven minutes or less
- Prince William County will attain a closure rate of 23% for Part I crimes

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Crime Rate per 1,000 population	26.41	≤32	27.7	26.33	26.3
-Average Emergency Response Time	7.5	7.0	7.3	7.5	7.5
-Major Crime (Part I) Closure Rate	23%	22.5%	20.4%	23.0%	22.5%
-Citizens who feel safe in their neighborhoods during the day	93.3%	94.2%	93.2%	92.0%	93%
-Citizens who feel safe in their neighborhoods at nighttime	86.5%	83.9%	87.8%	84.0%	86%
-Citizens satisfied with Police Department Services	93.0%	92%	91.6%	92.0%	92%

**Activities/Service Level Trends Table**

**1. Patrol Services**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$14,678,132	\$15,444,182	\$15,900,714	\$17,455,723	\$18,109,677
-Calls for Service handled	197,228	200,000	197,298	201,960	203,217
-Direct Officer response to calls for service	87,847	95,000	90,400	90,882	92,570
-Calls handled by Tel-Serve	6,942	7,000	6,918	6,750	7,000
-Criminal Arrests made	12,928	11,800	13,652	14,000	15,000
-Calls per Patrol Officers requiring response	343	366	331	322	313

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
  - Office of the Chief
    - Administrative
      - Operations
        - Criminal Investigations
        - Animal Control
        - Crossing Guard

**Activities/Service Level Trends Table (continued)**

**2 Education and Prevention**

This activity includes: development and execution of community crime prevention and crime analysis activities; coordination of activities of police and citizen groups in preventing crimes through proactive measures including Neighborhood Watch, Community Outreach programs, and the Crime Prevention Council; and the provision of analytical data and reports for use by Patrol and Criminal Investigations.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$678,858	\$720,274	\$718,230	\$818,462	\$792,771
-Neighborhood Watch programs	185	180	182	185	185
-Business Watch programs	13	15	14	15	14
-Crime Prevention programs conducted	234	250	225	250	240
-Neighborhood Watch coordinators who feel crime is at previous year's level or decreasing in their neighborhood	86%	75%	91%	82%	86%

**3 Special Operations, Traffic Safety and Accident Investigation**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$2,466,696	\$2,549,661	\$2,531,218	\$2,806,991	\$2,939,688
-Traffic Accidents	4,439	4,200	4,899	4,200	5,000
-Traffic Arrests made	27,035	29,500	31,303	29,500	31,500
-Hours of Speed Control	4,138	5,226	5,677	5,500	5,500
-Hours monitoring high risk intersections	837	814	840	800	750

**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 Guard

**Criminal Investigations 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 2002 Adopted	\$7,175,261	FY 2002 FTE Positions	92.67
FY 2003 Adopted	\$8,253,429	FY 2003 FTE Positions	104.67
Dollar Change	\$1,078,168	FTE Position Change	12.00
Percent Change	15.03%		

**Desired Strategic Plan Community Outcomes by 2005**

- Prince William County will rank in the lowest third of the COG Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population
- Prince William County will attain a closure rate of 23% for Part I crimes
- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Crime Rate per 1,000 population	26.41	≤32	27.7	26.33	26.3
-Major Crimes (Part I) Closure Rate	23%	22.5%	20.4%	23.0%	22.5%
-Citizen satisfaction with Police Department Service	93.0%	92%	91.6%	92%	92%
-Juvenile arrests as a percent of all arrests	16%	13.6%	13.27%	14.6%	13.03%
-Juvenile Violent Crime arrests as a percentage of all violent crime arrests	13.8%	≤30%	16.2%	17%	17%
-Citizen satisfaction efforts to reduce the use of illegal drugs	82.9%	≥80%	82.9%	80%	82%
-Juvenile arrests per 1,000 youth population	24.13	—	20.21	23.00	19.49
-Juvenile violent crime arrests per 1,000 youth population	0.52	—	0.59	1.0	0.50

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard

**Activities/Service Level Trends Table**

**1. Crime Investigations**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$3,160,148	\$3,617,063	\$3,628,653	\$3,872,184	\$4,463,320
-Major Crimes Reported	7,549	≤8,100	8,154	7,650	8,200
-Violent Crimes Reported	558	≤600	638	550	550
-Property Crimes Reported	6,991	≤7,500	7,516	7,100	7,650
-Major Crime Cases closed	1,717	1,860	1,665	1,759	1,845
-Violent Crime Cases closed	69%	≥62%	61.5%	62%	62%
-Property Crime Cases closed	19%	≥20%	16.9%	20%	20%

**Activities/Service Level Trends Table (continued)**

**2 Vice & Narcotics**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$998,449	\$993,340	\$1,084,348	\$1,115,686	\$1,518,827
-Drug Arrests processed	1,321	800	1,321	1,200	1,300

**3 Juvenile Resource Officers**

The Juvenile Bureau provides support to investigations of crimes committed to and by children. Juvenile Resource Officers conduct Drug Resistance Education (DARE) training in 5<sup>th</sup> grade classrooms, provide officer presence at each of the County's public High Schools and Middle Schools, and operate the summer Bike Patrol program.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$2,002,326	\$2,146,932	\$1,998,271	\$2,187,391	\$2,271,281
-Juvenile criminal arrests	2,083	1,600	1,811	1,900	1,850
-Criminal arrests made	12,928	11,800	13,652	13,200	14,200
-Hours logged by Officers in Middle/High schools	13,144	12,500	16,952	13,144	18,352

**Criminal Investigations Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations <
- Animal Control
- Crossing Guard

**Animal Control Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,102,491	FY 2002 FTE Positions	21.00
FY 2003 Adopted	\$1,167,146	FY 2003 FTE Positions	21.00
Dollar Change	\$64,655	FTE Position Change	0.00
Percent Change	5.86%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Adopted Animals that are Spayed/Neutered	31%	36%	33%	36%	30%
-Citizens satisfied with Animal Control Services	85.4%	≥85%	83.3%	≥85%	85%
-Human Rabies Cases	0	0	0	0	0

**Activities/Service Level Trends Table**

**1. Animal Control Enforcement**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$605,715	\$538,712	\$529,942	\$570,592	\$609,302
-Total Calls for Animal Control Services	14,150	15,000	12,719	15,000	13,000
-Calls for Animal Control Services handled by Animal Control Personnel	11,445	12,350	10,754	12,500	12,500
-Animal Bites Reported	784	750	1,011	750	750
-Animal Educational Programs conducted	31	50	35	35	35
-Animals Transported to Shelter	8,439	8,300	8,438	8,500	8,500

**Activities/Service Level Trends Table (continued)**

**2 Animal Shelter Maintenance**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$370,474	\$482,182	\$469,828	\$531,899	\$557,844
-Animals Redeemed	19%	19%	17%	19%	17%
-Animal Adopted	25%	22%	26%	22%	26%
-Animals Euthanized	55%	50%	57%	50%	57%
-Animals Entering Shelter	8,439	8,300	8,438	8,500	8,500
-Spay/Neuter procedures completed	557	657	730	657	600
-Cost per animal for shelter, food and medical care	\$119	\$122	\$118	\$120	\$122
-Animal Control walk-in requests	67,642	48,000	110,020	70,000	112,000
-Dog license processed	8,275	8,500	9,031	8,700	9,000

**Animal Control Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard



**Crossing Guard Program**

**STRATEGIC GOAL**

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,238,653	FY 2002 FTE Positions	49.00
FY 2003 Adopted	\$1,276,810	FY 2003 FTE Positions	48.40
Dollar Change	\$38,157	FTE Position Change	-0.60
Percent Change	3.08%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-School Crossings that are safe	100%	100%	100%	100%	100%

**Activities/Service Level Trends Table**

**1. School Crossing**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$987,130	\$1,055,344	\$939,461	\$1,109,445	\$1,116,001
-Safety Programs Conducted	240	260	256	240	240
-Citizen/School Satisfaction with Crossing Guard Services	98%	≥90	98%	93%	98%
-Crossing Guard Services cost per crossing	\$10,476	\$9,359	\$10,978	\$10,905	\$11,400

**2. Parking Enforcement**

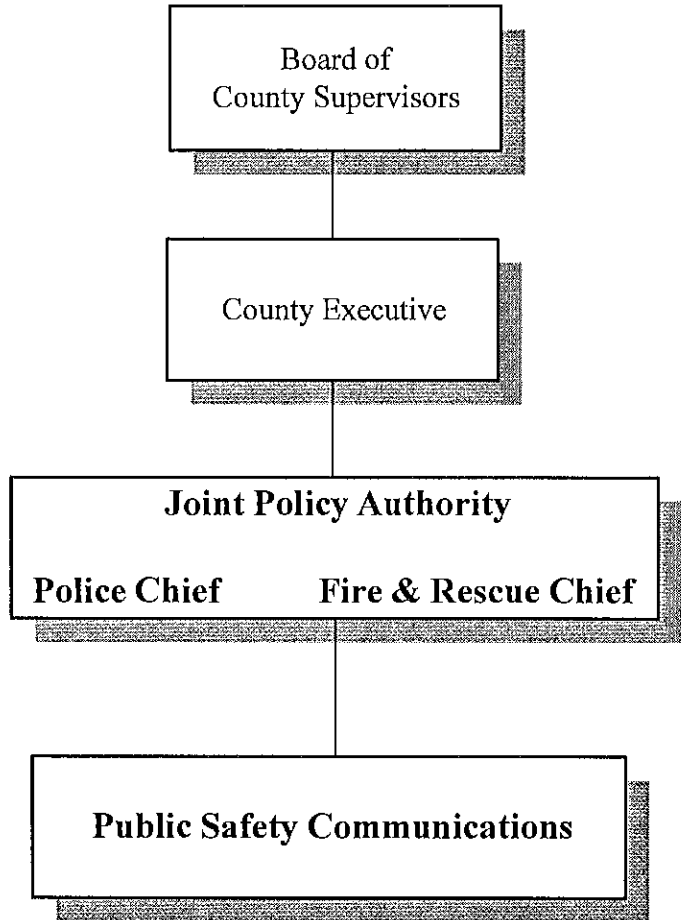
Staff in this activity conduct random patrols of neighborhoods, commuter parking lots and commercial areas to enforce parking regulations and respond to calls for service regarding parking complaints.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$136,871	\$124,182	\$123,859	\$129,208	\$160,809
-Amount of Parking Fines Collected	\$289,565	\$290,000	\$303,417	\$290,000	\$310,000
-Parking Tickets issued	14,000	15,500	12,706	11,000	12,500
-Handicap Parking Tickets Issued	471	400	422	450	450
-Tickets issued per Guard	815	1,192	908	785	893

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard



**MISSION STATEMENT**

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

**AGENCY LOCATOR**

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



**MISSION STATEMENT**

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

**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 01	FY 01	FY 02	FY 03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
Public Safety Communications	\$5,706,783	\$5,432,618	\$5,862,732	\$6,385,436	8.92%
<b>Total Expenditures</b>	<b>\$5,706,783</b>	<b>\$5,432,618</b>	<b>\$5,862,732</b>	<b>\$6,385,436</b>	<b>8.92%</b>
<u>Expenditure By Classification</u>					
Personal Services	\$3,470,246	\$3,437,494	\$3,921,445	\$4,148,817	5.80%
Fringe Benefits	\$827,934	\$770,467	\$838,133	\$903,973	7.86%
Contractual Services	\$143,988	\$16,179	\$16,560	\$52,172	215.05%
Internal Services	\$179,350	\$179,350	\$116,480	\$232,742	99.81%
Other Services	\$82,196	\$69,237	\$14,678	\$26,008	77.19%
Capital Outlay	\$53,062	\$21,945	\$75,000	\$249,788	233.05%
Leases And Rentals	\$742,631	\$730,572	\$880,436	\$771,936	-12.32%
Transfers Out	\$207,375	\$207,375	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$5,706,783</b>	<b>\$5,432,618</b>	<b>\$5,862,732</b>	<b>\$6,385,436</b>	<b>8.92%</b>
<u>Funding Sources</u>					
Rev from use of Money and Prop	\$0	\$43,462	\$0	\$0	—
Charges For Services	\$1,968,919	\$2,031,451	\$2,102,919	\$3,299,940	56.92%
Miscellaneous Revenue	\$606,410	\$606,410	\$0	\$0	—
Revenue From the Commonwealth	\$291,402	\$532,907	\$291,402	\$582,899	100.03%
<b>Total Designated Funding Sources</b>	<b>\$2,866,731</b>	<b>\$3,214,229</b>	<b>\$2,394,321</b>	<b>\$3,882,839</b>	<b>62.17%</b>
<b>Net General Tax Support</b>	<b>\$2,840,052</b>	<b>\$2,218,389</b>	<b>\$3,468,411</b>	<b>\$2,502,597</b>	<b>-27.85%</b>

## I. Major Issues

- A. Reduction of \$100,000 Approved in FY02 – The Office of Public Safety Communications received \$100,000 annually from FY02 through FY06 (\$500,000 in total) in the Fiscal 2002 Adopted Budget to fund a new E-911 telephone switch system to replace the existing telephone switch equipment that will be incompatible with Verizon equipment. The E-911 switch is the agent that receives incoming 9-1-1 calls and routes them to incoming 9-1-1 trunk lines.

In FY01 the OPSC received a \$606,410 rebate from Verizon for overcharges on E-911 phone lines. By BOCS resolution, this revenue was budgeted and appropriated on June 5, 2001. Of this appropriation, \$400,000 was dedicated to fully fund the purchase or lease cost of a new E-911 switch, resulting in a double-budget for this item. Thus, \$100,000 is removed from the FY03 budget and in every year of the Five Year Plan.

- B. Revenue Increase – The Office of Public Safety Communications Fiscal 2003 revenue budget is increased by \$402,446 due to a projected increase in E-911 fee revenue and reimbursement from the Virginia State Wireless Board. Each non-government phone line is charged an E-911 fee rate on their phone bill to receive enhanced E-911 service. Based on the projected number of wirelines provided by Verizon, it is estimated that E-911 fee revenue will increase by \$122,188 at the FY02 rate of \$1.18. The reimbursement from the State Wireless Board is determined by a formula based on the percentage of wireless calls received and the equipment and personnel utilized for wireless E-911 services. An increase of \$280,258 is anticipated based on the formula allocation and historical trends.
- C. Shift to Fund Training Requirements – The Office of Public Safety Communications shifted \$8,500 from Leases and Rental to Other Services to fund education costs and registration fees associated with required training and certification requirements. There is no net impact on the activity costs.
- D. Compensation Additions – A total of \$316,578 is added to the Office of Public Safety Communication's FY03 budget to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, and average 7.0% Delta Dental increase, and funds to support the reclassification of selected positions.

### MISSION STATEMENT

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

### AGENCY LOCATOR

#### Public Safety

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

**MISSION STATEMENT**

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

**AGENCY LOCATOR**

**Public Safety**

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

**II. Budget Adjustments**

**A. Telephone Call Processing, Police and Fire and Rescue Dispatch Services, Teletyp. Processing – Increase E-911 Fee Rate**

Total Cost-\$0  
 Supporting Revenue-\$1,074,833  
 Total PWC Cost-(\$1,074,833)  
 Additional FTE Positions- 0.0

1. Description – This initiative will increase the E-911 fee from \$1.18 per month to \$1.75. This fee is charged monthly on every non-government phone line for residents to receive, and the governmental entity to provide enhanced E-911 service. The Code of Virginia specifies the use of the fee revenue to be used solely to pay for reasonable, direct recurring and nonrecurring capital costs and operating expenses incurred by a public safety answering point in delivering enhanced E-911 service. This may include hardware, software, equipment, salaries and benefits, or training expenses.

By legislative intent, the purpose of the E-911 fee is to fund the expenditures associated with operating a fully functional E-911 system. In Prince William County, the E-911 fee has historically supported approximately one-third of the cost to operate the E-911 service. Net general tax support for this function has historically been approximately 60%, with other revenue making up the difference. This ratio is the result of Prince William County having one of the lowest E-911 fee rates among Virginia jurisdictions with a stand-alone E-911 system and the support of Prince William County government to the functions of the public safety communications operations center.

The average E-911 fee rate of Northern Virginia jurisdictions is \$1.66. The fee rate charged by the Counties of Fairfax and Arlington is \$1.75, which covers nearly the entire operating budget of their respective public safety communications function. These two jurisdictions operate comparable enhanced 9-1-1 service to Prince William County. The proposed PWC fee rate of \$1.75 matches that of surrounding jurisdictions offering similar service. At the proposed rate, the average annual increase for the taxpayer is \$6.84.

2. Strategic Plan- This initiative supports the Public Safety Strategic Goal to "Maintain and update a reliable, accurate and timely communications public safety network".
3. Funding Source – The funding is generated by increased E-911 fee revenue resulting from an increase in the E-911 fee from \$1.18 per month per non-governmental phone line to \$1.75.
4. Five Year Plan Impact – This revenue will increase in every year of the Five Year Plan to correspond with the growth in the number of phone lines in the County.

**II. Budget Adjustments (continued)**

**B. Telephone Call Processing, Police and Fire and Rescue Dispatch Services, Teletype Processing – Public Safety Technology Replacement Fund**

Total Cost-\$0  
 Supporting Revenue-(\$1,074,833)  
 Total PWC Cost-\$1,074,833  
 Additional FTE Positions- 0.0

1. Description – This initiative will establish a public safety technology replacement fund, with annual contributions funded by the increase in revenue generated from the adopted E-911 fee increase. The Prince William County Technology Improvement Plan, generated by the Office of Information Technology (OIT), identifies a need of over \$20 million over a six year period to fully fund existing operations and maintenance of public safety radio communications systems. The creation of a replacement fund will allocate resources to fund this maintenance from a recurring public safety revenue source. Thus, the revenue will be committed to functions that the fee is intended to support.
2. Strategic Plan - This initiative supports the Public Safety Strategic Goal to “Maintain and update a reliable, accurate and timely communications public safety network”.
3. Funding Source – Funding is generated by increased E-911 fee revenue resulting from an increase in the E-911 fee from \$1.18 per month per non-governmental phone line to \$1.75.
4. Five Year Plan Impact – There will be an annual contribution to the public safety technology fund equal to the increase in revenue received from the \$.57 E-911 fee adjustment.

**C. Telephone Call Processing - Voice Logging Recording System**

Total Cost-\$120,000  
 Supporting Revenue-\$120,000  
 Total PWC Cost-\$0  
 Additional FTE Positions- 0.0

1. Description – This budget addition will fund the purchase of a new Voice Logging Recording System in the Public Safety Communications Operations Center. This system will provide mirrored redundancy to the primary voice logging system to afford on-going telephone and radio recording capabilities in the event that the primary recording system fails. The existing mirrored redundancy capability will be lost with the expanded capabilities and increased recording demands of the new 800 MHz radio system. A new system will allow a greater degree of quality assurance capability by being able to search for calls based on address and telephone number.

**MISSION STATEMENT**

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

**AGENCY LOCATOR**

**Public Safety**

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

**MISSION STATEMENT**

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

**AGENCY LOCATOR**

**Public Safety**

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

**II. Budget Adjustments (continued)**

2. Strategic Plan- This funding supports the Public Safety Strategic Goal to "Maintain and update a reliable, accurate and timely communications public safety network".
  3. Service Level Impacts – This addition is necessary to achieve all outcomes and service levels and to maintain proper functioning of the E-911 system.
  4. Funding Source – Funding is provided by increased E-911 fee revenue.
- D. Telephone Calls Processing, Police and Fire and Rescue Dispatch Services - PRC Operations and Maintenance Costs  
Total Cost- \$93,966  
Supporting Revenue-\$93,966  
Total PWC Cost-\$0  
Additional FTE Positions- 0.0

1. Description – This budget addition will fund the Office of Public Safety Communication's share of the Litton, PRC contract for public safety systems operations and maintenance support. The public safety agencies in Prince William County (Police, Fire, and Public Safety Communications) have coordinated with the Office of Information Technology to solicit vendor support for shared operating systems including the Records Management System (RMS), Computer Aided Dispatch (CAD), 800 MHz, and Mobile Data Terminals (MDTs). The agency share is determined by a formula allocation based on the percentage of staff in each agency. The components of this request are as follows:
  - CAD Software Support and VIEW/GDI Tools (\$57,720) – This funding will provide support for the proprietary PRC Altaris CAD software. PRC updates and maintains a current copy of the CAD software and can reload the system in the event of a code corruption or a system crash. This service is necessary to maintain system functionality that includes processing and dispatching E-911 and non-emergency calls for Police, Fire, and EMS.
  - MIS and CAD Hardware Maintenance (\$16,000) – The MIS funding will provide support for the server that provides backup to the CAD server and stores information for RMS and mobile data system to retrieve without impacting the performance of CAD. This service provides the on-going warranty hardware support and is necessary to provide fail over redundancy and maintain reliable functionality of the RMS and mobile data system.

The CAD funding will support on-going hardware maintenance for the primary CAD server. This is necessary for the reliable functionality of the CAD system.

**II. Budget Adjustments (continued)**

- HP-Unix/Oracle Upgrade (\$11,423) – This funding will provide an upgrade to the current standard release of HP-Unix operating system and Oracle database applications. This upgrade will provide failover redundancy for the MSS and maintain operating reliability and stability for the CAD, RMS, and MSS systems. This upgrade is necessary for systems compatibility.
  - CAD System Administration, Database Support (\$6,368) – This funding will support the database management and system administration for the CAD system. This service provides daily maintenance and upkeep of the database and operating systems.
  - Message Switch Server Software Support (\$1,455) – This funding will provide software support for the mobile data Message Switch Server (MSS). The MSS is the critical link that allows field units to interact with the CAD server.
  - Mobile Data Browser Software Support (\$1,000) – This funding will provide software support for the application that is being used by the mobile data personnel computers in the field. This software allows the field units to communicate with the message switch server. This service is necessary to maintain field unit functionality and reliability.
2. Strategic Plan- This funding supports Strategy 4 of the Public Safety Strategic Goal to “Maintain and update a reliable, accurate and timely communications public safety network”.
  3. Desired Community/Program Outcomes – This addition supports the following desired Community and Program Outcomes:
    - Attain a Police Emergency Response time of 7.0 minutes or less
    - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
    - Fire and Rescue emergency calls received through E-911 will be dispatched within 90 seconds 60% of the time
    - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
    - Police emergency calls received through E-911 will be dispatched within 120 seconds 65% of the time
    - 95% of citizens will be satisfied with the E-911 service
  4. Service Level Impacts – This support is necessary to achieve all outcomes and service levels and to maintain proper functioning of the E-911 system.
  5. Funding Source – This budget addition is supported by increased revenue from the Commonwealth in the form of reimbursements from the Virginia Wireless Board.
  6. Five Year Plan Impact – The PRC contract increases every year of the Five Year Plan.

**MISSION STATEMENT**

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

**AGENCY LOCATOR****Public Safety**

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

**MISSION STATEMENT**

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

**AGENCY LOCATOR**

**Public Safety**

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

**II. Budget Adjustments (continued)**

**E. Telephone Call Processing, Police and Fire and Rescue Dispatch Services - (2) Telecommunicator II Positions**

Total Cost-\$77,754  
Supporting Revenue-\$77,754  
Total PWC Cost-\$0  
Additional FTE Positions- 2.0

1. Description – This budget addition creates two Public Safety Telecommunicator II positions. These positions will staff tactical Police and Fire and Rescue dispatch channels that will be available with the implementation of the 800 MHz system. The number of channels will increase from seven to forty-eight. It is necessary to increase the number of staff to receive traffic on the additional channels.
2. Strategic Plan- This funding supports Strategy 4 of the Public Safety Strategic Goal to “Maintain and update a reliable, accurate and timely communications public safety network” and the objective to “update and enhance the 800 MHz public safety radio system to meet existing and long-term needs”.
3. Desired Community/Program Outcomes – This addition supports the following desired Community and Program Outcomes:
  - Attain a Police Emergency Response time of 7.0 minutes or less
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 90 seconds 60% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
  - Police emergency calls received through E-911 will be dispatched within 120 seconds 65% of the time
  - 99% of emergency calls answered in 10 seconds
  - 90% of non-emergency calls answered in 30 seconds
  - 95% of citizens will be satisfied with the E-911 service
4. Service Level Impacts – This support is necessary to achieve all outcomes and service levels and to maintain proper functioning of the E-911 system.
5. Funding Source – This addition is supported by increased revenue from the Commonwealth in the form of reimbursements from the Virginia Wireless Board (\$66,515). Additionally, the Wireless Board will reimburse Prince William County for 15% of the cost of these positions (\$11,239).

**II. Budget Adjustments (continued)****F. Telephone Call Processing - Call Check Recorders**

Total Cost-\$24,000

Supporting Revenue-\$24,000

Total PWC Cost-\$0

Additional FTE Positions- 0.0

1. Description – Funding is provided for the purchase of twelve call-check recorders. These are devices located on dispatcher consoles that allow a dispatcher to play back radio traffic that just occurred in case it was not heard or understood. The units have the ability to hold calls for 60 minutes, but typically a dispatcher will access the recording within minutes. This ability provides increased officer/unit safety and will replace existing units that will be incompatible with the new 800 MHz radio system.
2. Strategic Plan- This funding supports the Public Safety Strategic Goal to “Maintain and update a reliable, accurate and timely communications public safety network”.
3. Desired Community/Program Outcomes – This addition supports the following desired Community and Program Outcomes:
  - Attain a Police Emergency Response time of 7.0 minutes or less
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 90 seconds 60% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
  - Police emergency calls received through E-911 will be dispatched within 120 seconds 65% of the time
  - 95% of citizens will be satisfied with the E-911 service
4. Service Level Impacts – This support is necessary to achieve all outcomes and service levels and to maintain proper functioning of the E-911 system.
5. Funding Source – This budget addition is supported by increased revenue from the Commonwealth in the form of reimbursements from the Virginia Wireless Board.

**MISSION STATEMENT**

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

**AGENCY LOCATOR****Public Safety**

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



**MISSION STATEMENT**

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

**AGENCY LOCATOR**

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

**II. Budget Adjustments (continued)**

**G. Telephone Call Processing, Police and Fire and Rescue Dispatch Services - Seat Management Expenses**

Total Cost-\$22,296  
Supporting Revenue-\$22,296  
Total PWC Cost-\$0  
Additional FTE Positions- 0.0

1. Description – The new 800 MHz radio system will be implemented in FY03 which will use personal computers as the dispatch console. This budget addition will fund network, software, hardware, and replacement costs associated with seat management for twelve new terminals that will be operational with 800 MHz implementation. This support is critical for the performance and reliability of each dispatcher position.
2. Strategic Plan - This funding supports the Public Safety Strategic Goal to “Maintain and update a reliable, accurate and timely communications public safety network”.
3. Desired Community/Program Outcomes – This addition supports the following desired Community and Program Outcomes:
  - Attain a Police Emergency Response time of 7.0 minutes or less
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 90 seconds 60% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
  - Police emergency calls received through E-911 will be dispatched within 120 seconds 65% of the time
  - 95% of citizens will be satisfied with the E-911 service
4. Service Level Impacts – This support is necessary to achieve all outcomes and service levels and to maintain proper functioning of the E-911 system.
5. Funding Source – This budget addition is supported by increased revenue from the Commonwealth in the form of reimbursements from the Virginia Wireless Board.

**H. Telephone Call Processing - CAD Terminals**

Total Cost-\$18,000  
Supporting Revenue-\$18,000  
Total PWC Cost-\$0  
Additional FTE Positions- 0.0

1. Description – This budget addition will fund four Computer Aided Dispatch (CAD) terminals that will be utilized by additional dispatcher positions associated with the implementation of the 800 MHz system. The dispatchers will enhance the ability to support more public safety radio system channels that will be available with 800 MHz.

**II. Budget Adjustments (continued)**

2. Strategic Plan- This funding supports Strategy 4 of the Public Safety Strategic Goal to “Maintain and update a reliable, accurate and timely communications public safety network”.
3. Desired Community/Program Outcomes – This addition supports the following desired Community and Program Outcomes:
  - Attain a Police Emergency Response time of 7.0 minutes or less
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 90 seconds 60% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
  - Police emergency calls received through E-911 will be dispatched within 120 seconds 65% of the time
  - 99% of emergency calls answered in 10 seconds
  - 90% of non-emergency calls answered in 30 seconds
  - 95% of citizens will be satisfied with the E-911 service
4. Service Level Impacts – This support is necessary to achieve all outcomes and service levels and to maintain proper functioning of the E-911 system.
5. Funding Source – This budget addition is supported by increased revenue from the Commonwealth in the form of reimbursements from the Virginia Wireless Board.

I. Telephone Call Processing - Dictaphone System Maintenance

Total Cost-\$15,000  
 Supporting Revenue-\$15,000  
 Total PWC Cost-\$0  
 Additional FTE Positions- 0.0

1. Description – This budget addition will provide system support for the Public Safety Communications dictaphone system. Dictaphone is the voice logging system that digitally records Police, Fire, and EMS radio traffic, non-emergency, and 911 telephone calls. This support is essential to providing historical recordings for legal and quality assurance purposes.
2. Strategic Plan- This funding supports the Public Safety Strategic Goal to “Maintain and update a reliable, accurate and timely communications public safety network”.
3. Desired Program Outcomes - This addition supports the following desired Program Outcome:
  - 95% of citizens will be satisfied with the E-911 service

**MISSION STATEMENT**

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

**AGENCY LOCATOR**

**Public Safety**

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

**MISSION STATEMENT**

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

**AGENCY LOCATOR**

**Public Safety**

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

**II. Budget Adjustments (continued)**

4. Funding Source – This addition is supported by increased revenue from the Commonwealth in the form of reimbursements from the Virginia Wireless Board.

**J. Telephone Call Processing - Meridian System Maintenance**

Total Cost-\$10,612  
Supporting Revenue-\$10,612  
Total PWC Cost-\$0  
Additional FTE Positions- 0.0

1. Description – This funding will provide support to the Private Branch Exchange (PBX) switch and desktop handsets used to receive and manage non-emergency calls. Currently, the switch is operational, but has no vendor maintenance support. This support is essential to provide reliable service to citizens calling in non-911 calls.
2. Strategic Plan- This funding supports the Public Safety Strategic Goal to “Maintain and update a reliable, accurate and timely communications public safety network”.
3. Desired Community/Program Outcomes – This addition supports the following desired Community and Program Outcomes:
  - 90% of non-emergency calls answered in 30 seconds
  - 95% of citizens will be satisfied with the E-911 service
4. Service Level Impacts – This support is necessary to achieve all outcomes and service levels and to maintain proper functioning of the E-911 system.
5. Funding Source -- This budget addition is supported by increased revenue from the Commonwealth in the form of reimbursements from the Virginia Wireless Board.

**K. Telephone Call Processing - Meridian Operating System Upgrade**

Total Cost-\$10,000  
Supporting Revenue-\$10,000  
Total PWC Cost-\$0  
Additional FTE Positions- 0.0

1. Description – This addition will fund an upgrade to the Meridian PBX operating system. The PBX allows call takers and dispatchers to process and manage multiple telephone calls through a single number utilizing Automatic Call Routing (ACD). The upgrade will be necessary to interface with the new E-911 system which will be purchased and implemented in FY03.

**II. Budget Adjustments (continued)**

2. Strategic Plan- This funding supports the Public Safety Strategic Goal to "Maintain and update a reliable, accurate and timely communications public safety network".
  3. Desired Community/Program Outcomes – This addition supports the following desired Community and Program Outcomes:
    - 90% of non-emergency calls answered in 30 seconds
    - 95% of citizens will be satisfied with the E-911 service
  4. Service Level Impacts – This support is necessary to achieve all outcomes and service levels and to maintain proper functioning the E-911 system.
  5. Funding Source – This budget addition is supported by increased revenue from the Commonwealth in the form of reimbursements from the Virginia Wireless Board.
- L. Telephone Call Processing, Police and Fire and Rescue Dispatch Services - Dispatcher/Call Taker Chairs  
 Total Cost-\$7,500  
 Supporting Revenue-\$7,500  
 Total PWC Cost-\$0  
 Additional FTE Positions- 0.0
1. Description – This budget addition will fund five chairs for call taker and dispatcher positions. Four chairs will be necessary to accompany the four new CAD terminals and one will replace an existing heavily-utilized chair in the Operations Center.
  2. Strategic Plan- This funding supports the Public Safety Strategic Goal to "Maintain and update a reliable, accurate and timely communications public safety network".
  3. Service Level Impacts – This support is necessary to achieve all outcomes and service levels and to maintain proper functioning of the E-911 system.
  4. Funding Source – This addition is supported by increased revenue from the Commonwealth in the form of reimbursements from the Virginia Wireless Board.

**MISSION STATEMENT**

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

**AGENCY LOCATOR****Public Safety**

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

**MISSION STATEMENT**

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

**AGENCY LOCATOR**

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

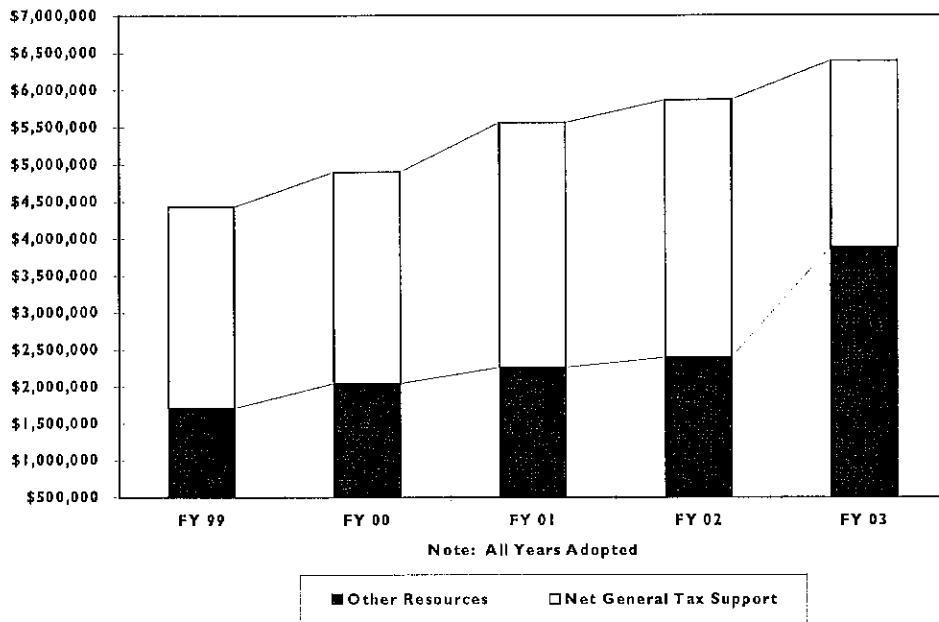
**II. Budget Adjustments (continued)**

**M. Police and Fire and Rescue Dispatch Services - Radio Replacement**

Total Cost-\$5,288  
Supporting Revenue-\$5,288  
Total PWC Cost-\$0  
Additional FTE Positions- 0.0

1. Description – This budget addition will fund the Office of Public Safety Communications portable and mobile radio replacement costs associated with the implementation of the 800 MHz project. Radio replacement is coordinated by the Office of Information Technology with portable radios on a five year replacement cycle and mobile radios on a seven year replacement cycle.
2. Strategic Plan- This funding supports the Public Safety Strategic Goal to “Maintain and update a reliable, accurate and timely communications public safety network”.
3. Funding Source – This addition is supported by increased revenue from the Commonwealth in the form of reimbursements from the Virginia Wireless Board.

**Expenditure Budget History**



**MISSION STATEMENT**

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

**AGENCY LOCATOR**

**Public Safety**

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

**MISSION STATEMENT**

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

**AGENCY LOCATOR**

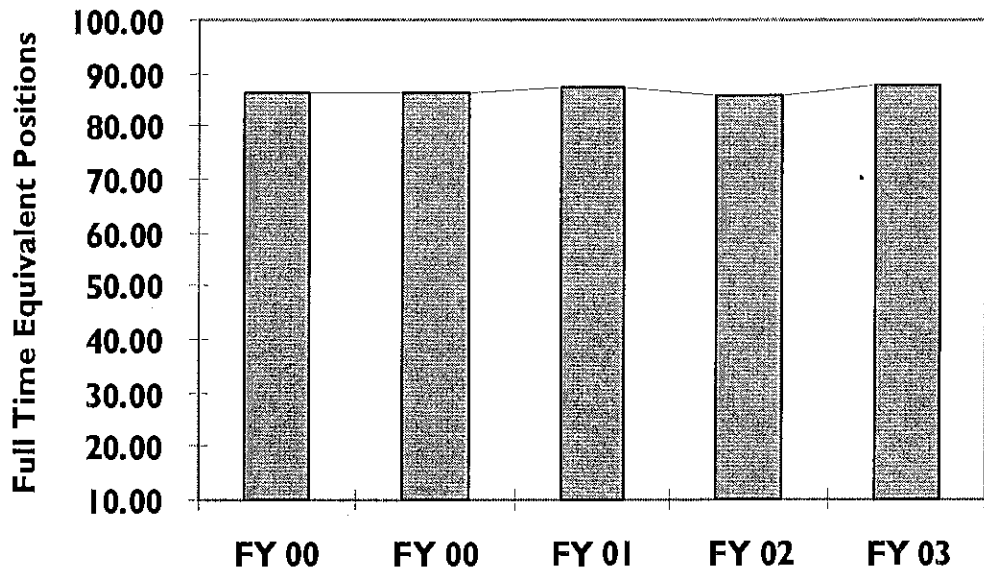
**Public Safety**

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

**Agency Staff**

	<u>FY 01 Adopted</u>	<u>FY 02 Adopted</u>	<u>FY 03 Adopted</u>
Public Safety Communications	87.20	86.00	88.00
Total Full-time Equivalent (FTE) Positions	87.20	86.00	88.00

**Staff History**



**Note: All Years Adopted**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$5,862,732	FY 2002 FTE Positions	86.00
FY 2003 Adopted	\$6,385,436	FY 2003 FTE Positions	88.00
Dollar Change	\$522,704	FTE Position Change	2.00
Percent Change	8.92%		

**Communications Program**

**STRATEGIC GOAL**

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

**Desired Strategic Plan Community Outcomes by 2005**

- Fire suppression response times will improve by 5%
- Advanced Life Support times will improve by 4%
- Basic Life Support times will improve by 5%
- Attain a Police Emergency Response Time of 7.0 minutes or less

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fire and rescue emergency calls received through 9-1-1 dispatched within 60 seconds	20%	35%	27%	35%	35%
-Fire and rescue emergency calls received through 9-1-1 dispatched within 90 seconds	56%	60%	63%	60%	60%
-Fire and rescue emergency calls received through 9-1-1 dispatched within 120 seconds	77%	80%	84%	80%	80%
-Police emergency calls received through 9-1-1 dispatched within 120 seconds	46%	65%	43%	65%	65%
-Emergency calls answered in 10 seconds	98.5%	99%	95%	99%	99%
-Non-emergency calls answered in 30 seconds	81%	95%	84%	95%	90%
-Average Police Emergency Response Time in minutes	7.5	7.0	7.0	7.0	7.0
-Citizens satisfied with the E-911 Service	95.6%	95%	91.2%	95%	95%

**PROGRAM LOCATOR**

**Public Safety**

Public Safety Communications  
Communications <

**Activities/Service Level Trends Table**

**1. Telephone Call Processing**

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



**Communications Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**  
*Public Safety Communications*  
 > *Communications*

**Activities/Service Level Trends Table (continued)**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$2,676,520	\$3,001,073	\$2,937,869	\$3,216,108	\$3,443,971
-Calls Answered on E-911 (emergency) phone lines	137,445	119,000	155,829	148,000	160,000
-Calls Answered on non-emergency phone lines	389,496	423,000	378,943	400,000	375,000
-Average E-911 call length	1.67	<=2min	1.15	<=2min	<=2min
-Complaints per 1,000 E-911 calls answered	.11	<1	.09	<1	<1
-E-911 calls answered per telecommunicator	2,370	1,859	2,473	2,000	2,319
-All calls answered per telecommunicator	9,085	8,469	8,488	8,500	7,753
-Attrition rate	17%	10%	10.4%	<10%	<10

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

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$2,198,844	\$2,058,852	\$2,131,320	\$2,375,112	\$2,498,474
-Police Incidents Dispatched	108,213	105,000	108,087	110,000	110,000
-Fire and Rescue Incidents Dispatched	26,186	26,011	27,461	28,000	28,000
-Public Safety Agency Satisfaction with Service	78%	80%	85%	80%	80%
-Cross-trained Dispatch Personnel	34%	35%	25%	35%	35%
-Cost per incident dispatched	\$36	\$38	\$37	\$36	\$43
-Calls dispatched per telecommunicator	3,054	2,787	2,657	3,000	2,421

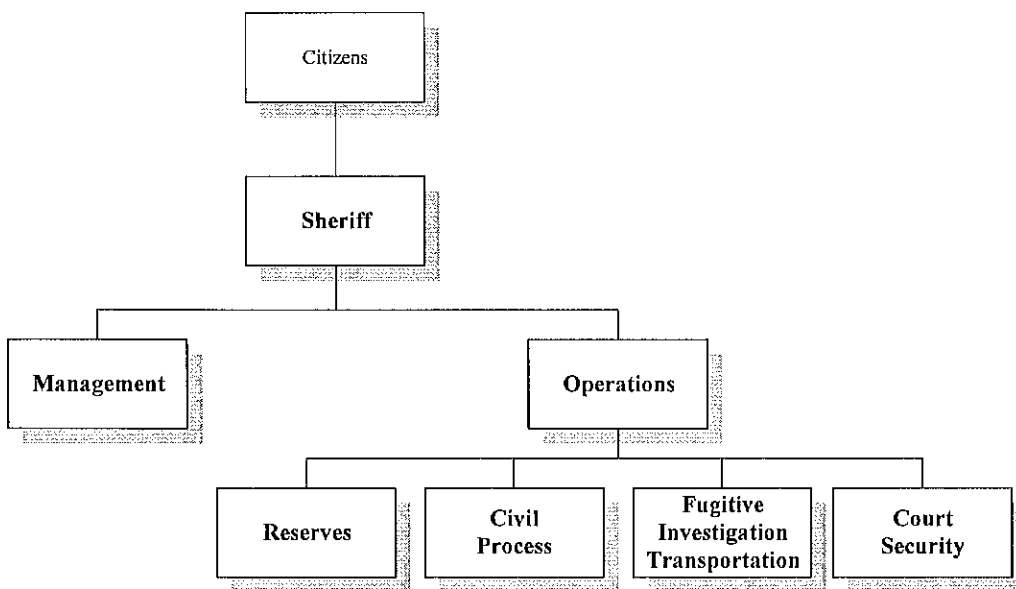
**3 Teletype Processing**

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

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$317,341	\$501,305	\$357,689	\$271,512	\$443,171
-Record Requests processed	12,099	13,500	15,649	12,500	13,000
-Criminal History requests processed	2,136	1,000	2,159	2,000	2,100
-VCIN/NCIC messages transmitted	4,190	5,000	4,798	4,250	5,000
-Towed vehicle records processed	4,101	5,000	4,274	4,250	4,300

**MISSION STATEMENT**

*The mission of the Sheriff's Office is to provide service and security for the Judicial Center and the citizens of Prince William County. To discharge all obligations mandated by the Federal, State, and local laws, while maintaining professional standards and integrity in public service.*



**AGENCY LOCATOR**

**Public Safety**

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

**Mission Statement**

*The mission of the Sheriff's Office is to provide service and security for the Judicial Center and the citizens of Prince William County. To discharge all obligations mandated by the Federal, State, and local laws, while maintaining professional standards and integrity in public service.*

**Expenditure and Revenue Summary**

	FY 01	FY 01	FY 02	FY 03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
Management	\$789,370	\$898,998	\$753,214	\$870,378	15.56%
Operations	\$3,495,079	\$3,466,928	\$3,500,300	\$4,110,444	17.43%
<b>Total Expenditures</b>	<b>\$4,284,449</b>	<b>\$4,365,926</b>	<b>\$4,253,514</b>	<b>\$4,980,821</b>	<b>17.10%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$2,955,128	\$3,003,076	\$3,117,566	\$3,517,257	12.82%
Fringe Benefits	\$759,984	\$743,672	\$750,789	\$879,227	17.11%
Contractual Services	\$120,076	\$49,430	\$70,360	\$74,160	5.40%
Internal Services	\$146,746	\$329,550	\$175,546	\$175,546	0.00%
Other Services	\$158,415	\$208,603	\$134,553	\$246,339	83.08%
Capital Outlay	\$139,400	\$27,967	\$0	\$79,893	
Leases and Rentals	\$4,700	\$3,628	\$4,700	\$8,400	78.72%
<b>Total Expenditures</b>	<b>\$4,284,449</b>	<b>\$4,365,926</b>	<b>\$4,253,514</b>	<b>\$4,980,821</b>	<b>17.10%</b>
<b>Funding Sources</b>					
Charges for Services	\$16,563	\$16,821	\$16,563	\$212,414	1182.46%
Miscellaneous Revenue	\$0	\$15	\$0	\$0	
Revenue from Other Localities	\$366,434	\$366,432	\$433,986	\$546,406	25.90%
Revenue from The Commonwealth	\$1,591,977	\$1,533,099	\$1,591,977	\$1,497,463	-5.94%
Rev from The Federal Govt	\$0	\$0	\$0	\$0	—
Court Security Fees	\$0	\$0	\$0	—	—
<b>Total Designated Funding Sources</b>	<b>\$1,974,974</b>	<b>\$1,916,367</b>	<b>\$2,042,526</b>	<b>\$2,256,283</b>	<b>10.47%</b>
<b>Net General Tax Support</b>	<b>\$2,309,475</b>	<b>\$2,449,559</b>	<b>\$2,210,988</b>	<b>\$2,724,538</b>	<b>23.23%</b>

**AGENCY LOCATOR**

**Public Safety**

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

**I. Major Issues**

A. Revenue – Included in the *FY 2002 -2004 Approved State Biennium Budget Plan* is a 5 percent funding reduction for Sheriff offices throughout the Commonwealth. Funding for equipment was eliminated and pay increases for State funded deputy positions were not granted. The State's failure to provide pay increase will result in an increase of the County's compensation supplement for these positions. However, the General Assembly approved enabling legislation, which allows localities to adopt a local ordinance for the Sheriff to assess a court security fee, not to exceed \$5, for all criminal and traffic cases resulting in a conviction in the General District and Circuit Courts. The revenue generated can only be used to fund court security personnel. The estimated revenue in FY 03 from this funding source for the Prince William County Sheriff is \$195,851. The legislation has a sunset provision of July 1, 2004.

Staffing Increases – the Board of Supervisors approved \$100,000 in Unclassified Administrative for the Office of the Sheriff as a part of the FY 01 Carryover Process to fund a Staffing Study and for potential personnel requirements pending the result of the study. The Staffing Study was completed in March 2002. Two deputy sheriff positions were added out of cycle in FY 02 and two other deputy sheriff positions were approved as a part of the FY 03 Adopted Budget Plan. The costs of the positions will be offset with revenue realized from the court security fee revenue.

B. Performance Measure Addition – The agency has added the following measure in FY 03 to track delinquent tax seizures:

	FY 2003
	Adopted
- Delinquent tax seizures executed	50

C. Compensation Additions – A total of \$257,112 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, an average 7.0% delta dental increase and funds to support the reclassification of selected positions.

**MISSION STATEMENT**

*The mission of the Sheriff's Office is to provide service and security for the Judicial Center and the citizens of Prince William County. To discharge all obligations mandated by the Federal, State, and local laws, while maintaining professional standards and integrity in public service.*

**AGENCY LOCATOR**

**Public Safety**

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

**MISSION STATEMENT**

*The mission of the Sheriff's Office is to provide service and security for the Judicial Center and the citizens of Prince William County. To discharge all obligations mandated by the Federal, State, and local laws, while maintaining professional standards and integrity in public service.*

**AGENCY LOCATOR**

**Public Safety**

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

**II. Budget Adjustments**

**A. Courthouse Security Positions**

Total Cost-\$188,296  
Supporting Revenue-\$188,296  
Total PWC Cost-\$0  
Additional FTE Positions- 2.0

Included is \$195,851, of which \$7,555 is included in FY 03 Compensation Additions, resulting in \$188,296 to fund the full-year salaries of four deputy sheriff positions for courthouse security. Two of the positions were added out of-cycle in FY 02 and the other two positions are included in the FY 03 Adopted Budget Plan.

**B. Management Programs and Operations Program – Operating Cost Increases**

Total Cost-\$103,886  
Supporting Revenue-\$0  
Total PWC Cost-\$103,886  
Additional FTE Positions- 0.0

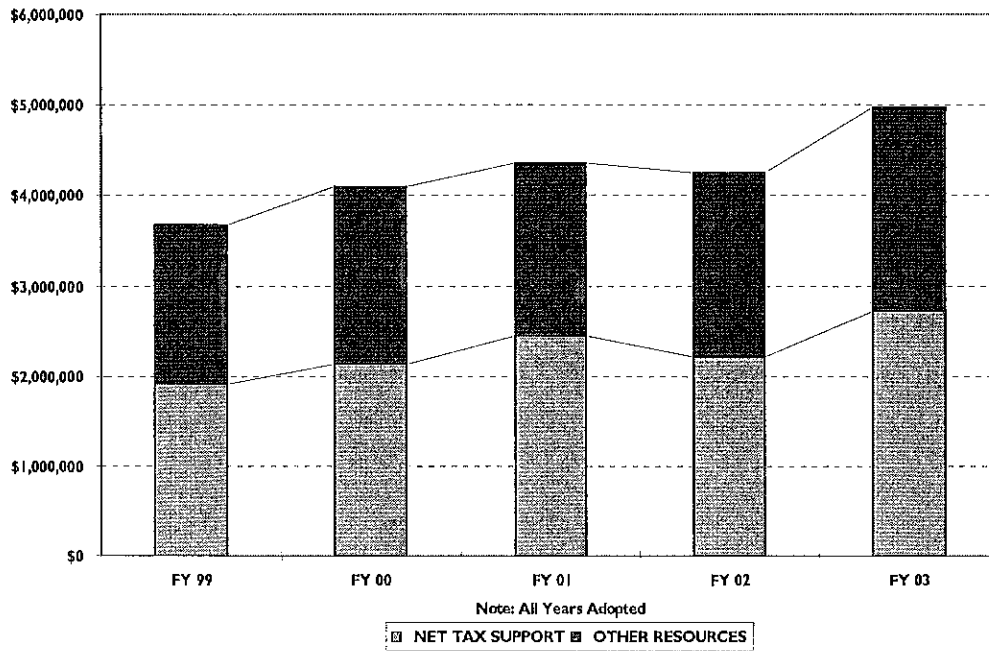
1. Description - Included is \$103,886 to support agency-wide increases in operating funding for uniforms, equipment, supplies and maintenance.
2. Service Level Impacts -- There are no direct service level impacts associated with this proposal.

**C. 800 Mega Hertz Radios – Operating Cost Increases**

Total Cost-\$79,893  
Supporting Revenue-\$0  
Total PWC Cost-\$79,893  
Additional FTE Positions- 0.0

1. Description - Included for the Office of the Sheriff is \$79,893 for 90 portable and 58 mobile radios as provided for in the Five Year Plan to implement the County's 800 Mega Hertz Radio System.
2. Strategic Plan-The agency's is responsibility for investigating and executing criminal warrants which includes all arrests and extraditions of violators of probation, parole, and pretrial release. The Office of the Sheriff supports the following County's Public Safety Goals:
  - Juvenile arrests per 1,000 youth population will be less than 23 per year
  - Juvenile violent crime arrests per 1,000 youth population will be less than one per
3. Service Level Impacts – There are no direct service level impacts associated with this proposal.

**Expenditure Budget History**



**MISSION STATEMENT**

*The mission of the Sheriff's Office is to provide service and security for the Judicial Center and the citizens of Prince William County. To discharge all obligations mandated by the Federal, State, and local laws, while maintaining professional standards and integrity in public service.*

**AGENCY LOCATOR**

**Public Safety**

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

**MISSION STATEMENT**

*The mission of the Sheriff's Office is to provide service and security for the Judicial Center and the citizens of Prince William County. To discharge all obligations mandated by the Federal, State, and local laws, while maintaining professional standards and integrity in public service.*

**AGENCY LOCATOR**

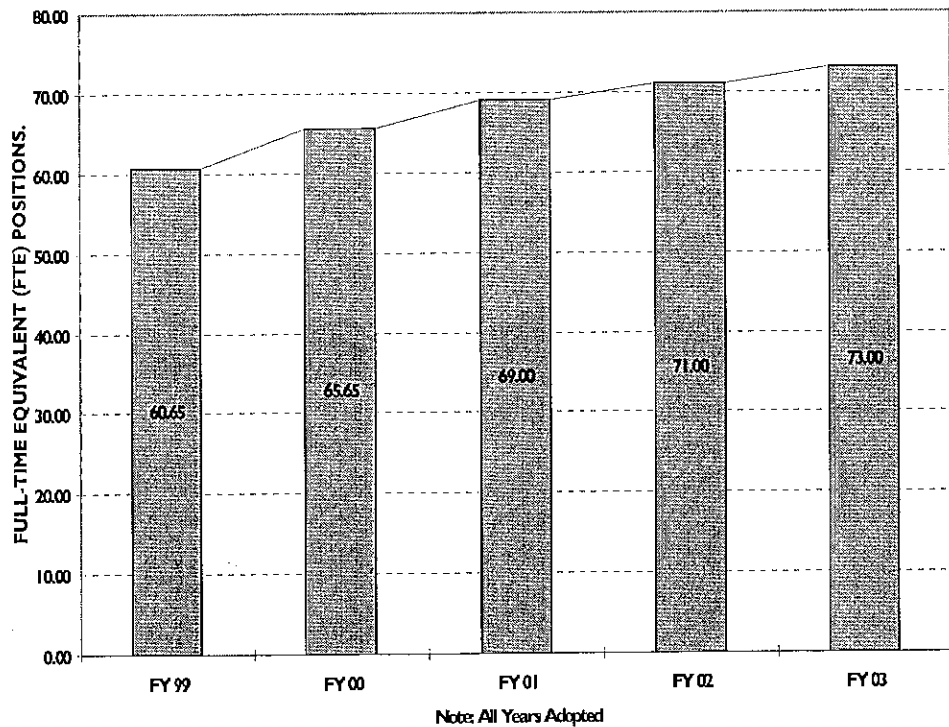
**Public Safety**

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

**Agency Staff**

	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
Management Program (FTE)	13.00	11.58	11.58
Operations Program (FTE)	56.00	59.42	61.42
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>69.00</b>	<b>71.00</b>	<b>73.00</b>

**Staff History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$753,214	FY 2002 FTE Positions	11.58
FY 2003 Adopted	\$870,378	FY 2003 FTE Positions	11.58
Dollar Change	\$117,164	FTE Position Change	0.00
Percent Change	15.56%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-State law enforcement accreditation maintained	100%	100%	100%	100%	100%
-Uniform employee participation in the Sheriff's Master Deputy Program	59%	38%	32%	40%	40%

**Activities/Service Level Trends Table**

**I. Executive Management Services**

Establishes orders, rules, regulations and policies for the agency and reviews and makes necessary policy changes as required. Provides computer technical support to employees, performs necessary financial services, and coordinates and manages grant funding. Maintains 100 percent State law enforcement accreditation certification.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$464,283	\$410,405	\$608,011	\$465,989	\$507,446
-Policy reviews which require changes to general orders	48%	48%	48%	48%	48%
-Employees with office automation access capabilities	64%	—	58%	64%	64%
-Total financial services processed	775	712	919	775	850
-New grant dollars managed	\$57,999	—	\$20,000	\$25,000	\$25,000
-Accreditation from Va. Law Enforcement Standards Commission	100%	100%	100%	100%	100%

**Management Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

Sheriff's Office  
 Management ←  
 Operations



**Management Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

Sheriff's Office  
 > Management Operations

**Activities/Service Level Trends Table (continued)**

**2 Professional Development and Training Support**

This activity provides training and development to full-time employees and coordinates State mandated training which includes basic training, mandatory court security and civil process training, Master Deputy Program training, and required training for all Reserve Deputies.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$96,726	\$121,521	\$110,957	\$149,143	\$200,739
-FTE's trained	65.65	—	69.00	69.00	71.00
-Mandatory in-service training classes provided by Prince William County Criminal Justice Academy (PWCCJA)	—	—	187	228	190
-Mandatory Deputy Sheriff in-service training classes received outside of PWCCJA	—	—	14	57	20
-Computer training classes	—	—	15	16	16
-Other classes	—	—	103	20	90
-Staff who complete State mandated training	100%	100%	100%	100%	100%
-Participation in Sheriffs' Master Deputy Program	59%	38%	32%	40%	40%
-Cost per FTE trained	\$1,473	—	\$1,608	\$2,161	\$2,827
-Basic training hours per recruit	960	—	960	960	960
-Reserve training hours (including certified Reserves)	—	—	3,503	—	2,800

**3 Civil Process Administration**

Manages, logs and disburses civil papers including legal notices, rent actions, and summonses to be returned within three days after service.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$131,127	\$148,503	\$153,426	\$138,082	\$162,193
-Civil papers logged and disbursed	95,098	95,000	103,695	95,000	100,000
-Civil papers returned in three days after service	90%	89%	91%	89%	90%
-Civil papers processed per FTE	19,020	19,000	20,739	24,051	25,316
-Cost per civil paper processed	\$1.38	\$1.56	\$1.48	\$1.45	\$1.62
-Delinquent tax seizures executed	—	—	—	—	50

**Operations Program**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$3,500,300	FY 2002 FTE Positions	59.42
FY 2003 Adopted	\$4,110,444	FY 2003 FTE Positions	61.42
Dollar Change	\$610,144	FTE Position Change	2.00
Percent Change	17.43%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Juvenile arrests per 1,000 youth population	24.13	—	20.21	23.00	19.49
-Juvenile violent crime arrests per 1,000 youth population	0.52	—	0.52	1.00	0.50
-Courthouse incidents per 100,000 security checks	6.0	—	2.0	6.0	4.0
-Average waiting time for daily access to the Judicial Center (minutes)	4.0	3.5	3.5	3.5	3.5
-Child support collections projected as a result of arrests (in millions)	—	—	\$2.3	\$2.5	\$2.3

**Activities/Service Level Trends Table**

**I. Security Services**

Provides a safe and secure environment in 14 courtrooms and the courthouse. Maintains a 24-hour security and control access to the Judicial Center. Operates security surveillance devices and performs physical security checks.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,852,269	\$2,038,357	\$2,066,798	\$1,916,653	\$2,264,030
-Times Judges are satisfied with security	100%	100%	90%	90%	90%
-Physical security checks	836,748	800,100	859,479	840,000	840,000
-Percentage of physical security checks resulting in action	5%	8%	3%	8%	5%
-Cost per physical security check	\$2.21	\$2.55	\$2.40	\$2.28	\$2.70

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

Sheriff's Office  
 Management  
 Operations <

**Operations Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

Sheriff's Office  
 Management  
 > Operations

**Activities/Service Level Trends Table (continued)**

**2 Transportation Services**

Provides transports to and from other jail facilities, hospitals, and mental institutions; and executes extraditions of prisoners from other States.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$339,522	\$333,421	\$239,455	\$320,099	\$420,745
-Transports completed	3,127	3,000	3,272	3,000	3,200
-Cost per transport completed	\$108.58	\$111.14	\$73.18	\$106.70	\$131.48
-Extraditions completed	27	—	24	25	20

**3 Civil Process Services**

Serves civil papers; provides funeral escorts; and performs enforcement support duties for delinquent tax collection.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$687,217	\$709,185	\$762,173	\$667,118	\$793,622
-Civil and personal papers executed	95,098	95,000	103,695	95,000	100,000
-Funerals escorted annually	529	602	543	500	500
-Civil and personal service papers executed in three days	90%	89%	91%	89%	89%
-Cost per civil process action	\$7.23	\$7.47	\$7.35	\$7.02	\$7.94

**4 Fugitive Investigations**

Investigates and executes criminal warrants which includes all arrests and extraditions of violators of probation, parole, and pretrial release and delinquent child support warrants.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$427,028	\$414,116	\$333,313	\$403,887	\$418,982
-Criminal warrants investigated	1,643	—	2,194	1,700	1,800
-Criminal warrants cleared	98%	—	94%	98%	95%
-Delinquent child support warrants cleared	152	—	155	160	155
-Cost per warrant investigated	\$259.91	\$230.06	\$151.92	\$237.58	\$232.77

**Activities/Service Level Trends Table (continued)**

**5. Traffic Enforcement**

Issues traffic tickets and juvenile driver warning forms and manages requested and grant funded radar activity.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	—	—	—	\$49,505	\$53,446
-Juvenile driver warning forms issued	22	—	9	20	15
-Tickets issued	1,702	—	1,684	1,000	1,500
-Hours of radar activity	798.5	—	622	400	500

**6. Reserve Deputy Services**

This activity serves the Office by assisting and performing in primary functions, providing boat patrols and safety courses, conducting investigations on McGruff House applicants, and fingerprinting children through the Ident-a-Child program.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$17,889	\$20,326	\$26,605	\$94,706	\$107,406
-Total hours contributed by reserve deputies	21,577.5	16,200	18,514	18,000	18,000
-FTE positions saved by the use of reserve deputies	10.37	7.8	8.9	8.7	8.7
-Reserve Deputy hours as a percent of paid staff hours	20%	13%	19%	13%	13%
-Amount saved by use of Reserve Deputies	\$352,372	—	\$311,655	\$274,127	\$303,417
-Volunteer hours on boat patrols	1,505	—	1,632	1,600	1,600
-Boating safety courses held/performed	3	—	4	5	5
-Investigations conducted on McGruff House applicants	465	—	150	470	200
-Children fingerprinted through Ident-A-Child program	9,090	—	9,236	9,100	9,100

**7. Other Community Services**

Provides Mentoring Program services to participating middle schools and sponsored activity hours for Triad.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	—	—	—	\$48,332	\$52,212
-Middle Schools participating in the mentoring program	7	7	5	5	5
-Participating middle schools satisfied with mentoring program	100%	—	100%	100%	100%
-Triad sponsored activity hours	—	510	500	510	510

**Operations Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

Sheriff's Office

Management

Operations <



FY 2003

# Fiscal Plan

Volume III: *Agency Detail*

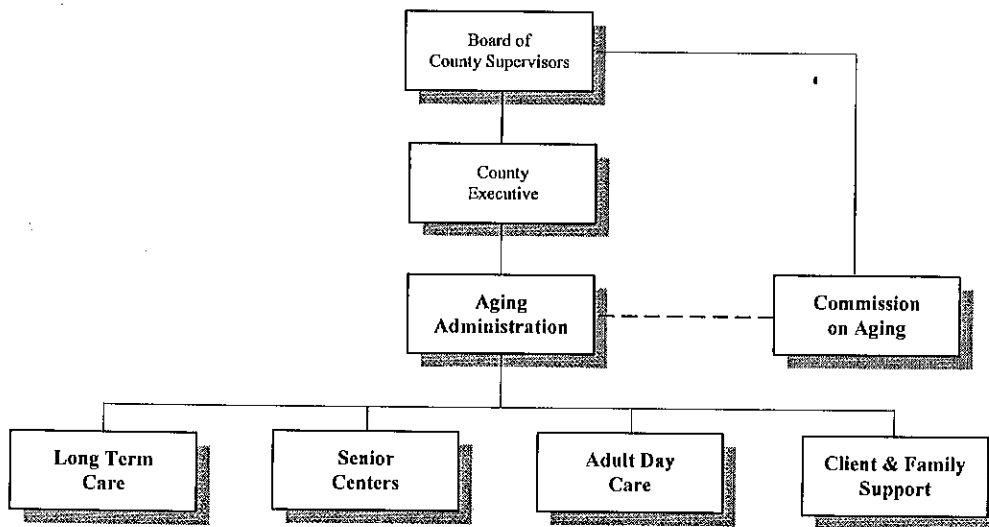
HUMAN SERVICES

Prince William County,  
Virginia



**MISSION STATEMENT**

*To maintain the independence, enhance the quality of life, and offer a supportive network for older persons and their families by advocating for, educating about, coordinating, and implementing programs and services for older adults in the tri-jurisdictional area.*



**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging <
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of



**MISSION STATEMENT**

*To maintain the independence, enhance the quality of life, and offer a supportive network for older persons and their families by advocating for, educating about, coordinating, and implementing programs and services for older adults in the tri-jurisdictional area.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**Expenditure and Revenue Summary**

	FY 01	FY 01	FY 02	FY 03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/ Adopt 03</u>
Long Term Care	\$624,023	\$615,897	\$715,260	\$768,437	7.43%
Senior Centers	\$332,541	\$328,872	\$350,265	\$383,080	9.37%
Adult Day Care	\$535,004	\$519,926	\$543,052	\$621,060	14.36%
Nutrition	\$238,111	\$231,806	\$252,772	\$292,497	15.72%
Client and Family Support	\$242,135	\$235,101	\$230,185	\$262,108	13.87%
Administrative Services	\$376,355	\$369,166	\$377,374	\$402,508	6.66%
<b>Total Expenditures</b>	<b>\$2,348,169</b>	<b>\$2,300,770</b>	<b>\$2,468,908</b>	<b>\$2,729,690</b>	<b>10.56%</b>
<u>Expenditure By Classification</u>					
Personal Services	\$1,348,107	\$1,341,620	\$1,490,287	\$1,657,880	11.25%
Fringe Benefits	\$253,450	\$251,203	\$269,539	\$322,854	19.78%
Contractual Services	\$260,005	\$253,371	\$271,052	\$299,959	10.66%
Internal Services	\$160,131	\$160,131	\$134,005	\$142,879	6.62%
Other Services	\$274,091	\$252,451	\$263,824	\$265,917	0.79%
Leases And Rentals	\$37,943	\$27,552	\$40,201	\$40,201	0.00%
Transfers	\$14,442	\$14,442	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$2,348,169</b>	<b>\$2,300,770</b>	<b>\$2,468,908</b>	<b>\$2,729,690</b>	<b>10.56%</b>
<u>Funding Sources</u>					
Charges For Services	\$175,922	\$179,547	\$178,922	\$209,668	17.18%
Miscellaneous Revenue	\$126,559	\$55,946	\$120,083	\$125,083	4.16%
Revenue From Other Localities	\$266,025	\$266,028	\$343,653	\$362,497	5.48%
Rev From The Commonwealth	\$214,454	\$266,307	\$223,439	\$242,238	8.41%
Revenue From The Federal Go	\$208,635	\$186,946	\$201,477	\$229,383	13.85%
<b>Total Designated Funding Sour</b>	<b>\$991,595</b>	<b>\$954,774</b>	<b>\$1,067,574</b>	<b>\$1,168,869</b>	<b>9.49%</b>
Net General Tax Support	\$1,356,574	\$1,345,996	\$1,401,334	\$1,560,821	11.38%

## I. Major Issues

- A. Revenue Additions – The Area Agency on Aging's FY 03 Revenue is increased by \$82,451. The following additions were made:
- Long Term Care, Supportive Services (\$20,000) – Increase in Older Americans Act funding.
  - Client and Family Support, Senior Tour Program (\$14,500) – Increase in Bluebird Tour program maintenance and operating fee by \$.50 per day and increase in fee revenue due to program growth.
  - Adult Day Care Program (\$11,000) – Increase in sliding scale Adult Day Care fee averaging \$.50 per hour.
  - Adult Day Care Program (\$18,000) – Increase in Medicaid reimbursements resulting from Aging's sub-contract with DynTech to provide transportation to Medicaid clients.
  - Client and Family Support, Private Sector and Volunteer Program Development (\$5,000) – One-time gift from the DynTech contract to provide education and outreach activities.
  - Senior Center Program (\$3,900) – Increase in the voluntary annual Senior Center membership fee from \$12 to \$15.
  - Senior Center Program (\$1,780) – Increase in Older Americans Act, Title III-B funding.
  - Long Term Care, Case Management (\$3,547) – Increase in Older Americans Act Title III-B funding.
  - Long Term Care, Assessment and Assistance (\$3,300) – Increase in Older Americans Act Title III-B funding.
  - Nutrition Program, Home Delivered Meals (\$1,424) – Increase in Older Americans Act Title III-C2 funding.
- B. Expenditure Reduction – A total of \$3,050 has been reduced from the Nutrition Program, Home Delivered Meals activity in Other Services due to a decrease in food supply funding.
- C. Compensation Additions – A total of \$110,886 is added to the FY03 Area Agency on Aging budget to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, an average 7.0% Delta Dental increase and the reclassification of selected positions.

### MISSION STATEMENT

*To maintain the independence, enhance the quality of life, and offer a supportive network for older persons and their families by advocating for, educating about, coordinating, and implementing programs and services for older adults in the tri-jurisdictional area.*

### AGENCY LOCATOR

#### Human Services

Area Agency on Aging <  
 At Risk Youth and Family  
 Services  
 Community Services Board  
 Cooperative Extension  
 Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**MISSION STATEMENT**

*To maintain the independence, enhance the quality of life, and offer a supportive network for older persons and their families by advocating for, educating about, coordinating, and implementing programs and services for older adults in the tri-jurisdictional area.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**II. Budget Adjustments**

A. Senior Centers Program – Increase (2) Part-Time Senior Center Nutrition Specialists to Full-Time

Total Cost-\$25,790  
 Supporting Revenue-\$5,680  
 Total PWC Cost-\$20,110  
 Additional FTE Positions- 0.35

1. Description – This funding will convert two part-time Senior Center Nutrition Specialists (.80 and .85 FTEs) to full-time (1.0 FTEs). Since FY 98 the number of participants at the Woodbridge and Manassas Senior Centers have increased 33%. These positions will provide increased programming and volunteer coordination at both centers.
2. Strategic Plan - This funding supports the adopted Human Services strategic goal, specifically the strategy calling for assisting elderly residents and persons with disabilities to remain in the community as independent and productive as possible.
3. Desired Community/Program Outcomes – This funding supports the following desired program outcomes:
  - 85% of Senior Center participants rate their service as favorable
  - 92% of Senior Center participants have an increased understanding of health and lifestyle issues
  - 90% of participants report the Senior Centers have reduced their isolation

4. Service Level Impacts –

	FY 03 Base	FY 03 Adopted
-Participant Visits (Manassas)	20,000	21,000
-Participant Visits (Woodbridge)	21,000	22,000

5. Funding Source – This addition is partially supported by an increase in the annual Senior Center fee from \$12 to \$15 per year (\$3,900) and an increase in Older Americans Act, Title III-B funding (\$1,780).

B. Long Term Care, Supportive Service – Increase In-Home Care hours

Total Cost-\$20,000  
 Supporting Revenue-\$20,000  
 Total PWC Cost-\$0  
 Additional FTE Positions- 0.0

1. Description – This budget addition will support an additional 1,290 hours of in-home care services to frail, older adults. In-home services include assistance with personal, nutritional and/or housekeeping or home management care that individuals cannot perform for themselves. The program enables elderly individuals to remain at home instead of going to an assisted living facility.

**II. Budget Adjustments (continued)**

2. Strategic Plan- This funding supports the adopted Human Services strategic goal, specifically the strategy calling for assisting elderly residents and persons with disabilities to remain in the community as independent and productive as possible, and the existing objective to increase support services for families who choose to care in the home for family members with special needs and the elderly.
3. Desired Community/Program Outcomes – This funding supports the following desired community and program outcomes:
  - Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each per 1,000 population
  - Ensure that 80% of elderly identified as being at-risk receive services to enhance their ability to remain independent
  - Substantiated Adult Protective Services cases per 1,000 adult population at 0.28
  - Substantiated APS cases with another substantiated complaint within the prior 12 months at 7%

4. Service Level Impacts

	FY 03 Base	FY 03 Adopted
-Hours of in-home care services	12,551	13,841
-In-Home care service clients	80	85
-Service hours per in-home care service client	157	163

5. Funding Source – This addition is supported by an increase in Older Americans Act funding.

C. Client and Family Support, Senior Tour Program – Account Clerk I Position

Total Cost-\$12,136  
 Supporting Revenue-\$12,136  
 Total PWC Cost-\$0  
 Additional FTE Positions- 0.53

1. Description – This budget addition will fund a permanent part-time Account Clerk I in the Client and Family Support Program that will support the Bluebird Tour Program. Participation in Bluebird tours has increased 58% since FY99. Accounting duties have increased as the program has grown and there has been no administrative support added to the program. This position will handle participant fees, payments, and refunds, and vendor payments.

2. Service Level Impacts -

	FY 03 Base	FY 03 Adopted
-Average cost per tour participant	\$110	\$131

**MISSION STATEMENT**

*To maintain the independence, enhance the quality of life, and offer a supportive network for older persons and their families by advocating for, educating about, coordinating, and implementing programs and services for older adults in the tri-jurisdictional area.*

**AGENCY LOCATOR**

**Human Services**

Area Agency on Aging <  
 At Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**MISSION STATEMENT**

*To maintain the independence, enhance the quality of life, and offer a supportive network for older persons and their families by advocating for, educating about, coordinating, and implementing programs and services for older adults in the tri-jurisdictional area.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**II. Budget Adjustments (continued)**

3. Funding Source – This addition is supported by increased fee revenue from the Bluebird Tour program. The revenue increase is from historical growth in tour participation.

D. Adult Day Care – Temporary Salaries

Total Cost-\$12,000  
Supporting Revenue-\$12,000  
Total PWC Cost-\$0  
Additional FTE Positions- 0.0

1. Description – This budget addition will provide temporary salary funding for drivers and substitute Health Aides in the Adult Day Care program. The Area Agency on Aging will be a sub-contractor with DynTech Management Resources Inc. through the Virginia Department of Medical Assistance Services (DMAS) to provide non-emergency transportation services for Medicaid-eligible clients in Adult Day Care. This funding will provide salary support for the Adult Day Care program to ensure adequate staffing in the areas of transportation and program operations.

2. Strategic Plan - This addition supports the adopted Human Services strategic goal, specifically the strategy calling for assisting elderly residents and persons with disabilities to remain in the community as independent and productive as possible.

3. Desired Community/Program Outcomes – This addition supports the following desired program outcomes:

- 70% of participants remain in the community more than three months
- 95% of family caregivers report they are better able to meet work or other family obligations
- 94% of family caregivers report relief from stress and burnout

4. Funding Source – This budget addition is supported by increased revenue from Medicaid reimbursements received through the DynTech contract.

**II. Budget Adjustments (continued)**

E. Adult Day Care Improvements

Total Cost-\$8,000  
 Supporting Revenue-\$8,000  
 Total PWC Cost-\$0  
 Additional FTE Positions- 0.0

1. Description – This budget addition provides staff and operational support to improve the management and quality of the two Adult Day Care programs in Manassas and Woodbridge. This request will fund: additional hours for substitute staff which is necessary to meet required staff/client ratios (\$3,876); training that is necessary for licensing requirements (\$3,124); and program and operating supplies (\$1,000).
2. Strategic Plan - This initiative supports the adopted Human Services strategic goal, specifically the strategy calling for assisting elderly residents and persons with disabilities to remain in the community as independent and productive as possible.
3. Desired Community/Program Outcomes – This addition supports the following desired program outcomes:
  - 70% of participants remain in the community more than three months
  - 95% of family caregivers report they are better able to meet work or other family obligations
  - 94% of family caregivers report relief from stress and burnout
4. Funding Source – This addition is supported by an increase in the Adult Day Care fee that averages \$.50 per hour on a sliding scale.

E. Client and Family Support, Private Sector and Volunteer Program Development – Temporary Salary support for Strategic Planning

Total Cost-\$5,000  
 Supporting Revenue-\$5,000  
 Total PWC Cost-\$0  
 Additional FTE Positions- 0.0

1. Description – This budget addition will provide temporary salary support for the Area Agency on Aging to hire a consultant to prepare Age Plan 2010. The Agency currently has Age Plan 2000 that was drafted after the 1990 Census and would like to replicate the process based on Census 2000 data. The purpose of this plan is to help determine the direction for aging programs and services during the next decade and also represent an expression of the community's needs based on demographics of the area, current availability of services, and recommendations on policy and program development, advocacy efforts and system coordination. The Age Plan process will involve citizens representing older adults, caregivers, human services agency staff, and the general public.

**MISSION STATEMENT**

*To maintain the independence, enhance the quality of life, and offer a supportive network for older persons and their families by advocating for, educating about, coordinating, and implementing programs and services for older adults in the tri-jurisdictional area.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging <
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**MISSION STATEMENT**

*To maintain the independence, enhance the quality of life, and offer a supportive network for older persons and their families by advocating for, educating about, coordinating, and implementing programs and services for older adults in the tri-jurisdictional area.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**II. Budget Adjustments (continued)**

- 2. Funding Source – This addition is supported by one-time revenue received from DynTech as part of the Area Agency on Aging’s subcontract to provide education and outreach on Medicaid.
  
- G. Long Term Care, Supportive Services – Northern Virginia Long Term Care Ombudsman Program Increase  
Total Cost-\$5,330  
Supporting Revenue-\$0  
Total PWC Cost-\$5,330  
Additional FTE Positions- 0.0

- 1. Description – This budget addition will support Prince William County’s formula share of the Northern Virginia Long Term Care Ombudsman Program. This is an inter-jurisdictional program established in 1985 serving the city of Alexandria and the counties of Arlington, Fairfax, Loudoun, and Prince William. Long term care ombudsmen are advocates for residents of nursing homes and assisted living facilities. They work to resolve problems and address complaints of residents and bring about changes to improve care and protect the rights of older adults in licensed facilities.

The contribution per jurisdiction is based on a funding formula with 50% based on the percentage of population 60 and over and 50% based on the number of nursing home and assisted living beds in the jurisdiction. The share for Prince William has increased largely due to population data from Census 2000 indicating an increase in residents age 60 and over. This budget increase of \$5,330 will bring the PWC total allocation to \$28,590.

- 2. Strategic Plan- This initiative supports the adopted Human Services strategic goal, specifically the strategy to prevent abuse, neglect, and exploitation of County residents of all ages and the objective to increase supportive services and educational opportunities to families caring for elderly and disabled relatives.
  
- 3. Desired Community/Program Outcomes – This initiative supports the following desired community and program outcomes:
  - Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults, and the elderly by 25% each per 1,000 population
  - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
  - Substantiated Adult Protective Services cases per 1,000 adult population at 0.28
  - Substantiated APS cases with another substantiated complaint within the prior 12 months at 7%

**II. Budget Adjustments (continued)**

4. Service Level Impacts -

	FY 03 Base	FY 03 Adopted
-Families receiving Ombudsman services	2,700	2,775

H. Nutrition, Home Delivered Meals – Cook Aide Increase

Total Cost-\$4,474

Supporting Revenue-\$1,424

Total PWC Cost-\$3,050

Additional FTE Positions- 0.26

1. Description – This budget addition will fund a salary equal to two hours per day for a Cook Aide position at the Woodbridge Senior Center to address the increasing needs of the meals-on-wheels program. The program has increased from an average of 36 to 60 meals per day, necessitating additional part-time staff to prepare the meals for delivery.
2. Strategic Plan- This funding supports the adopted Human Services strategic goal, specifically the strategy calling for assisting elderly residents and persons with disabilities to remain in the community as independent and productive as possible.
3. Desired Community/Program Outcomes – This funding supports the following desired program outcome:
  - 90% of home-delivered meals clients report that meals have helped them remain in their homes
4. Funding Source – This addition is partially supported by an increase in Older Americans Act, Title III-C funding

I. Administrative Services, Director’s Office and Data Management – Database Management Support

Total Cost-\$3,000

Supporting Revenue-\$0

Total PWC Cost-\$3,000

Additional FTE Positions- 0.0

1. Description – This budget addition will fund maintenance support for the Aging Information System (AIM) client database management system. The AIM system captures client demographic and service data for all clients served in long term care, adult day care and home delivered meals. This maintenance provide necessary upgrades, phone support, database conversions, and required ancillary programs for communication with the State.

**MISSION STATEMENT**

*To maintain the independence, enhance the quality of life, and offer a supportive network for older persons and their families by advocating for, educating about, coordinating, and implementing programs and services for older adults in the tri-jurisdictional area.*

**AGENCY LOCATOR**

**Human Services**

Area Agency on Aging <  
 At Risk Youth and Family  
 Services  
 Community Services Board  
 Cooperative Extension  
 Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of



**MISSION STATEMENT**

*To maintain the independence, enhance the quality of life, and offer a supportive network for older persons and their families by advocating for, educating about, coordinating, and implementing programs and services for older adults in the tri-jurisdictional area.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**II. Budget Adjustments (continued)**

J. Administrative Services, Director's Office and Data Management – Data Entry Operator Increase

Total Cost-\$3,300  
 Supporting Revenue-\$3,300  
 Total PWC Cost-\$0  
 Additional FTE Positions- 0.13

1. Description – This budget addition will increase the Data Entry Operator position in the Administrative Services program from 15 to 20 hours per week. All client information for long-term care, home delivered meals, and adult day care are entered into the AIM client database. There has been an increase in workload for the staff person entering this information due to an increase in clients, service units, and assessment data. In addition, the client contacts for the Virginia Insurance Counseling Assistance Program (VICAP) will be added to the database.

2. Service Level Impacts -

	FY 03 Base	FY 03 Adopted
-Client Records Maintained	2,600	2,650
-Service Unit Records Managed	295,000	295,500

3. Funding Source – This addition is supported by an increase in Older Americans Act, Title III-B funding.

K. Client and Family Support Services, Senior Tour Program – Substitute Driver Salary Increase

Total Cost-\$1,680  
 Supporting Revenue-\$1,680  
 Total PWC Cost-\$0  
 Additional FTE Positions- 0.0

1. Description – This budget addition will support additional hours for substitute driver salaries. The Bluebird program has one full-time driver and two substitute drivers. This funding will allow substitutes to work additional hours on overnight tour trips. The full-time driver must comply with labor standards which limit the consecutive and total hours he can operate a vehicle on a trip. These regulations have placed limitations on the itinerary and trip route. Additional hours for substitute drivers will give the program more flexibility in trip planning and will assist in adhering to all labor requirements.

2. Funding Source – This budget addition is supported by revenue generated from a \$0.50 increase in the daily maintenance and operating fee paid by Bluebird Tour participants.

**II. Budget Adjustments (continued)**

L. Long Term Care, Supportive Services; Client and Family Support Program, Private Sector and Volunteer Program Development – Contribution and Contractor Increase

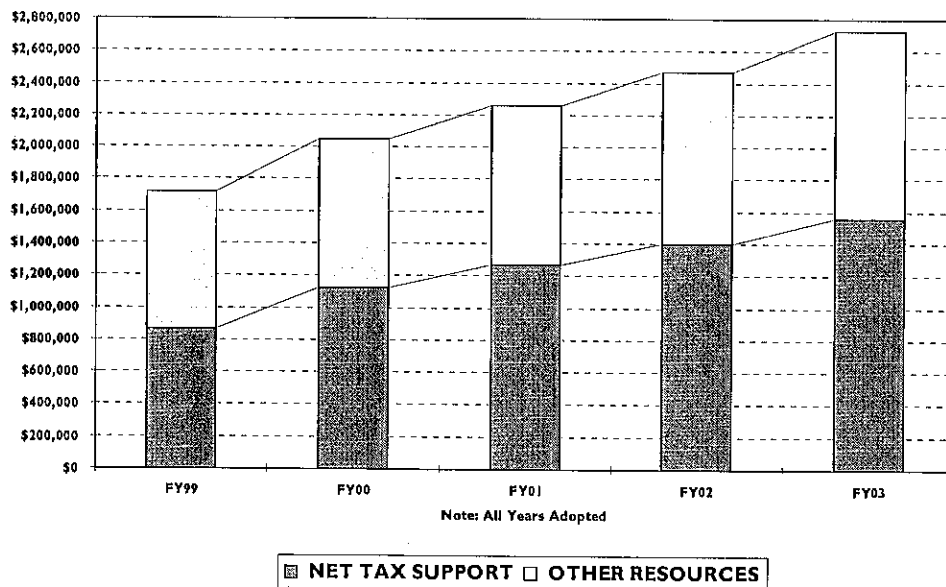
Total Cost-\$1,305  
 Supporting Revenue-\$0  
 Total PWC Cost-\$1,305  
 Additional FTE Positions- 0.0

1. Description – This budget addition will support a 3.5% increase to the contractors and contribution agencies that serve the Area Agency on Aging. These include the Prince William County Public Health Department who provide dental and medical services to elderly residents, Northern Virginia Legal Services who provide legal services to elderly residents, and Project Mend-A-House.
2. Service Level Impacts - This budget addition is necessary for service providers to meet their FY03 adopted service level targets.

**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.*

**Expenditure Budget History**



**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging <
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**MISSION STATEMENT**

*To maintain the independence, enhance the quality of life, and offer a supportive network for older persons and their families by advocating for, educating about, coordinating, and implementing programs and services for older adults in the tri-jurisdictional area.*

**AGENCY LOCATOR**

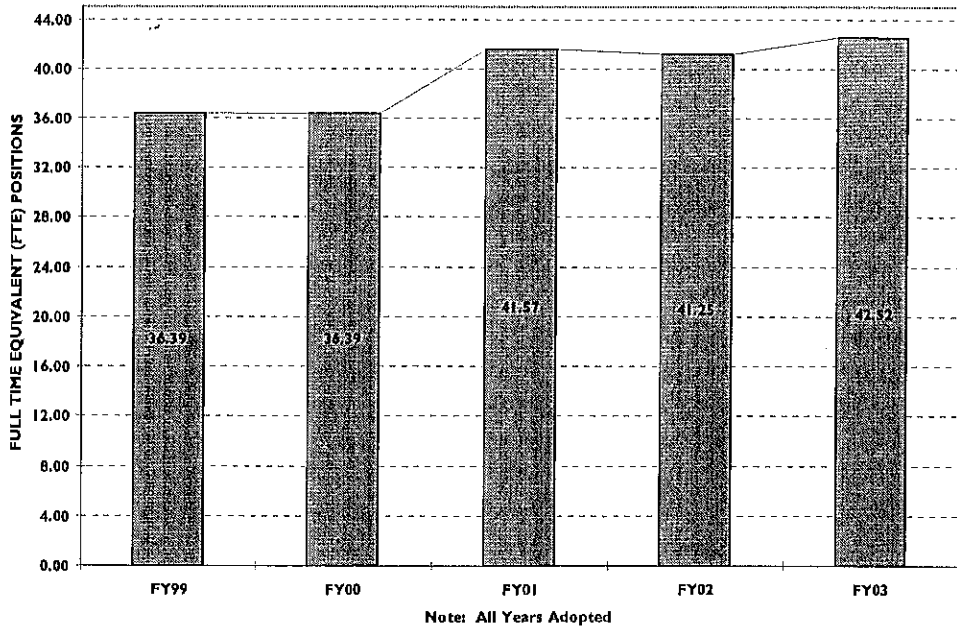
**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**Agency Staff**

	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
Long Term Care Program (FTE)	8.53	8.53	8.53
Senior Centers Program (FTE)	6.53	6.53	6.53
Adult Day Care Program (FTE)	13.89	13.89	13.89
Nutrition Program (FTE)	4.05	4.05	4.66
Client and Family Support Program (FTE)	4.11	3.68	4.21
Administrative Services Program (FTE)	4.46	4.57	4.70
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>41.57</b>	<b>41.25</b>	<b>42.52</b>

**Staff History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$715,260	FY 2002 FTE Positions	8.53
FY 2003 Adopted	\$768,437	FY 2003 FTE Positions	8.53
Dollar Change	\$53,177	FTE Position Change	0.00
Percent Change	7.43%		

**Desired Strategic Plan Community Outcomes by 2005**

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each per 1,000 population
- Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Substantiated Adult Protective Services (APS) cases per 1,000 adult population	0.55	0.40	0.28	0.41	0.28
-Substantiated APS cases with another substantiated complaint within the prior 12 months	7%	15%	0%	7%	7%
-Clients whose level of independence has been maintained or improved for 3 months or more	92%	91%	89%	91%	91%
-Percent of elderly identified as being at-risk receiving services to enhance their ability to remain independent	—	—	—	70%	70%
-At-risk elderly receiving services within 5 days	65%	50%	71%	55%	65%
-Clients who rate their service as favorable	—	—	—	80%	80%
-Case management clients who become Adult Protective Services clients	4%	16%	1%	10%	7%
-Clients served who are economically and/or socially needy	100%	96%	100%	96%	96%
-Case management plans successfully completed	100%	85%	100%	90%	92%

**Long Term Care Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care <
- Senior Centers
- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services

**Long Term Care Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

Area Agency on Aging

- Long Term Care
- Senior Centers
- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services

**Activities/Service Level Trends Table**

**1. Assessment and Assistance**

Through its collaborative Supportive Services of Adults program, assessment and assistance services are linked to functional and health impaired adults and their families to meet identified needs. It includes home interviews and referral to community and facility-based services such as personal care, dental services and legal advice. It also includes outreach activities to identify persons in need of services and information.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$86,140	\$116,157	\$126,018	\$136,206	\$158,853
-Assessment and information and assistance clients	1,510	1,650	1,755	1,550	1,650
-Appropriate referrals made to other agencies	96%	94%	98%	94%	95%
-Assessments completed within 10 working days of initial inquiry	95%	94%	94%	94%	96%
-Cost per client served	\$57	\$70	\$72	\$88	\$96

**2. Case Management**

After a detailed assessment, persons with multiple needs who are facing difficulty in remaining in their home due to health related and other reasons receive ongoing help in arranging, coordinating and monitoring services. Staff in this activity create and update care plans to address the assessed needs of the older adult.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$200,550	\$203,539	\$177,138	\$203,936	\$204,262
-Case management clients	263	355	301	340	340
-Case management cases per FTE per month	38	32	33	32	32
-Cost per client served	\$763	\$573	\$589	\$600	\$601

**Activities/Service Level Trends Table (continued)**

**3 Support Services**

Support services encompasses a variety of services to help individuals remain at home including in-home personal care, dental care, legal assistance, emergency services, and ombudsman services for counseling related to problems experienced in a long term care facility.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$231,176	\$331,632	\$312,741	\$375,118	\$405,322
-Hours of in-home care services	10,164	12,846	10,967	13,559	13,841
-In-home care service clients	88	84	81	80	85
-Service hours per in-home care service client	116	153	135	169.5	163
-Clients receiving medical/dental care	45	60	55	50	50
-Legal services cases	81	75	75	75	75
-Families receiving Ombudsman services	2,628	2,000	2,849	2,675	2,775
-Clients receiving Emergency services	25	—	29	50	50
-Direct cost per hour of in-home care services	\$12.90	\$14.00	\$17.39	\$15.00	\$15.50

**Long Term Care Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care <
- Senior Centers
- Adult Day Car
- Nutrition
- Client and Family Support
- Administrative Services

**Senior Centers Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care
- Senior Centers
- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$350,265	FY 2002 FTE Positions	6.53
FY 2003 Adopted	\$383,080	FY 2003 FTE Positions	6.53
Dollar Change	\$32,815	FTE Position Change	0.00
Percent Change	9.37%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Center visits per capita senior center	1.9	1.9	1.63	1.9	1.63
-Senior center participants who rate their service as favorable	—	—	—	85%	85%
-Senior center participants who have an increased understanding of health and lifestyle issues	93%	95%	92%	95%	92%
-Participants who report the senior centers have reduced their isolation	90%	90%	88%	90%	90%

**Activities/Service Level Trends Table**

**1. Prince William Senior Center at Manassas**

The Manassas Senior Center offers a broad variety of health promotion, learning and recreational activities in a stand alone 10,000 sq. ft. facility. Services include limited transportation and a lunch program.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$149,968	\$151,244	\$155,235	\$134,350	\$181,510
-Participants at Manassas Senior Center	845	800	990	825	925
-Participant visits	20,276	19,500	21,959	19,500	21,000
-One-way trips provided	6,684	7,500	7,557	7,000	7,200
-Health screenings and health education opportunities	608	450	760	300	500
-Participants who rate center programs as good or excellent	95%	92%	100%	94%	95%
-Cost per participant visit	\$7.40	\$7.76	\$7.03	\$6.89	\$8.64

**Activities/Service Level Trends Table (continued)**

**2. Prince William Senior Center at Woodbridge**

The Woodbridge Senior Center offers a broad variety of health promotion, learning and recreational activities in a stand alone 10,900 sq. ft. facility. Services include limited transportation and a lunch program.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$169,725	\$173,377	\$173,636	\$215,915	\$201,570
-Participants at Woodbridge Senior Center	1,030	850	1,095	925	1,030
-Participant visits	19,184	19,000	18,182	20,000	22,000
-One-way trips provided	11,885	12,000	10,964	12,000	11,000
-Health screenings and health education opportunities	288	450	473	275	450
-Participants who rate center programs as good or excellent	95%	92%	97%	94%	95%
-Cost per participant visit	\$8.85	\$9.13	\$9.55	\$10.80	\$9.16

**Senior Center Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care
- Senior Centers <
- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services



**Adult Day Care Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care
- Senior Centers
- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$543,052	FY 2002 FTE Positions	13.89
FY 2003 Adopted	\$621,060	FY 2003 FTE Positions	13.89
Dollar Change	\$78,008	FTE Position Change	0.00
Percent Change	14.36%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Trends/Targets**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Participants who remain in the community more than 3 months	86%	92%	69%	90%	70%
-Family care-givers who report they are better able to meet work or other family obligations	96%	95%	100%	95%	95%
-Family care-givers who report relief from stress and burnout	100%	91%	94%	91%	94%
-Participants/families who rate their service as favorable	—	—	100%	97%	97%

**Activities/Service Level Trends Table**

**1. Adult Day Care – Manassas**

The Manassas Senior Day Program is a licensed service that provides group based, therapeutic recreational and social activities, lunch, health monitoring and transportation to frail older adults and support to families caring for their older relatives or disabled adults. The program offers respite care by health professionals for persons who cannot be left home alone.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$271,630	\$247,644	\$240,361	\$266,528	\$304,750
-Clients served	51	54	68	54	62
-Client days of service	5,000	4,100	5,542	4,500	5,000
-One-way trips provided	2,095	2,744	1,999	2,300	2,100
-Family care-givers who rate service good or excellent	100%	97%	100%	97%	97%
-Cost per client served	\$5,326	\$4,586	\$3,535	\$4,936	\$4,915
-Cost per client day	\$54	\$60	\$43	\$59	\$61
-Cost per one way trip	\$8.93	\$8.98	\$9.58	\$9.76	\$9.76
-Client fees collected	80%	95%	86%	85%	90%

**Activities/Service Level Trends Table (continued)**

**2. Adult Day Care - Woodbridge**

The Woodbridge Senior Day Program is a licensed service that provides group based, therapeutic recreational and social activities, lunch, health monitoring and transportation to frail older adults and support to families caring for their older relatives or disabled adults. The program offers respite care by health professionals for persons who cannot be left home alone.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$230,871	\$262,605	\$279,565	\$276,524	\$316,311
-Clients served	52	67	60	67	60
-Client days of service	4,461	5,561	4,930	5,561	5,200
-One-way trips provided	3,603	3,044	4,165	3,044	3,600
-Family care-givers who rate service good or excellent	100%	97%	100%	97%	97%
-Cost per client served	\$4,440	\$3,919	\$4,639	\$4,127	\$5,272
-Cost per client day of service	\$52	\$47	\$56	\$50	\$61
-Cost per one way trip	\$5.57	\$9.07	\$6.01	\$9.07	\$9.07
-Client fees collected	88%	95%	97%	92%	92%

**Adult Day Care Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care
- Senior Centers
- Adult Day Care <
- Nutrition
- Client and Family Support
- Administrative Services

**Nutrition Program**

**STRATEGIC GOAL**

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

**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 2002 Adopted	\$252,772	FY 2002 FTE Positions	4.05
FY 2003 Adopted	\$292,497	FY 2003 FTE Positions	4.66
Dollar Change	\$39,725	FTE Position Change	0.61
Percent Change	15.72%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Trends/Targets**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Congregate meals participants who report that meals reduce their isolation	72%	80%	82%	80%	80%
-Nutrition Program clients who are economically needy or socially isolated	77%	75%	75%	75%	75%
-Home-delivered meals clients who report that meals have helped them remain in their homes	89%	85%	100%	85%	90%
-At-risk elderly citizens receiving services within 5 days	65%	50%	71%	55%	65%
-Clients who rate their service as favorable	—	—	—	80%	80%

**Activities/Service Level Trends Table**

**1. Congregate Meals**

This activity provides a nutritious luncheon meal, meeting one-third the Recommended Daily Allowance, and is offered at each senior center and senior day program.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$115,509	\$125,669	\$126,680	\$130,084	\$153,144
-Congregate meals served	29,262	32,000	29,563	31,000	30,000
-Congregate meals clients	1,058	750	945	900	900
-Congregate meals served per client	28	43	31	34	33
-Direct cost per congregate meal	\$3.95	\$3.93	\$4.29	\$4.20	\$5.10

**Activities/Service Level Trends Table (continued)**

**2 Home Delivered Meals**

This activity delivers a balanced, nutritious meal at noontime to home bound, health impaired older adults by a corps of volunteers.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$112,050	\$118,257	\$105,126	\$122,688	\$139,353
-Home-delivered meals served	17,126	24,000	21,320	24,300	24,300
-Home-delivered meals clients	150	175	187	170	170
-Home-delivered meals served per client	114	137	114	141	143
-Home-delivered meals clients who receive meals within three working days of referral	96%	95%	98%	95%	95%
-Direct cost per home-delivered meal	\$6.54	\$4.93	\$4.93	\$5.05	\$5.73

**Nutrition Program**

**STRATEGIC GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

Area Agency on Aging

Long Term Care

Senior Centers

Adult Day Care

Nutrition

➤ Client and Family Support

Administrative Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$230,185	FY 2002 FTE Positions	3.68
FY 2003 Adopted	\$262,108	FY 2003 FTE Positions	4.21
Dollar Change	\$31,923	FTE Position Change	0.53
Percent Change	13.87%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Clients/families who indicate that information was useful in resolving problems or issues	95%	95%	97%	95%	95%
-Clients placed in unsubsidized employment who remain in the job three months	100%	75%	100%	85%	85%
-Clients/families who rate their service as favorable	—	—	—	85%	85%

**Activities/Service Level Trends Table**

**1. Information and Support**

A variety of materials and publications are distributed to inform the community about services and resources that will enhance the independence and quality of life of older adults in the community. Information is also available on resources and educational materials for people caring for older adults. Staff make community education presentations on aging issues and information.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$52,110	\$29,148	\$27,970	\$33,592	\$34,498
-Materials distributed	28,960	12,000	25,309	25,000	25,000
-Clients and families receiving information and support	8,106	9,000	8,311	9,000	9,000

**Activities/Service Level Trends Table (continued)**

**2. Senior Tour Program**

The Senior Tour activity coordinates recreational day and overnight tours and trips for Prince William County Seniors.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$89,476	\$92,323	\$108,016	\$98,760	\$120,194
-Tour participants	819	650	1,020	750	920
-Seats filled on each recreational bus trip	73%	80%	73%	75%	75%
-Average County cost per tour participant	\$109	\$77	\$106	\$132	\$131

**3. Senior Employment**

This activity offers information about employment opportunities and limited training through a special federal program targeted to low income individuals over the age of 55.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$43,834	\$50,719	\$36,448	\$30,596	\$33,667
-Senior employment clients	130	150	77	100	100
-Cost per employment participant	\$337	\$338	\$473	\$306	\$337

**4. Private Sector and Volunteer Program Development**

This activity develops partnerships with non-profit groups and businesses on behalf of aging services. A friendly visitor companion program is administrated as well as volunteers recruited for a variety of Agency services, such as home delivered meals and Senior Center activities.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$60,911	\$60,886	\$62,668	\$67,237	\$73,749
-Long term care clients who receive volunteer service	283	270	337	270	330
-Outside organizations supporting agency activities	180	100	198	150	160
-Volunteers who provide service to older adults	376	380	351	380	360
-Hours of volunteer service provided to agency clients	16,530	21,000	17,077	21,000	17,000
-Repair and safety projects completed by project Mend-a-House	154	275	188	200	180
-Project Mend-a-House minor repairs and phase I of major projects completed within 60 days of project approval	81%	85%	76%	85%	80%

**Client and Family Support Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care
- Senior Centers
- Adult Day Care
- Nutrition
- Client and Family Support ←
- Administrative Services

**Administrative Services Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

Area Agency on Aging

Long Term Care

Senior Centers

Adult Day Care

Nutrition

Client and Family Support

➤ Administrative Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$377,374	FY 2002 FTE Positions	4.57
FY 2003 Adopted	\$402,508	FY 2003 FTE Positions	4.70
Dollar Change	\$ 25,134	FTE Position Change	0.13
Percent Change	6.66%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizens in County-wide survey satisfied with the County's programs to help the elderly population	83.1%	82%	82.6%	82%	82%
-At-risk elderly whose independence has been maintained or improved for three months	93%	91%	89%	91%	91%
-At-risk elderly citizens receiving services within 5 days	65%	50%	71%	65%	65%
-Substantiated Adult Protective Services (APS) cases per 1,000 adult population	0.55	0.40	0.28	0.41	0.28
-Agency performance targets met	63%	78%	62%	78%	75%
-Compliance in Virginia Department for the Aging fiscal and program audits	100%	100%	100%	100%	100%

**Activities/Service Level Trends Table**

**I. Director's Office and Data Management**

Overall Agency administration is handled by the Director's office and Agency and client statistics are managed through a computerized system dedicated to aging services.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$152,614	\$133,092	\$179,623	\$186,746	\$267,687
-Total clients and customers served by the agency	12,181	11,500	12,176	11,800	12,100
-Client records maintained	2,570	2,400	2,765	2,500	2,650
-Service unit records managed	293,936	225,000	303,062	250,000	295,500
-Agency staff reporting computer support is adequate	100%	80%	99%	90%	95%

**Activities/Service Level Trends Table (continued)**

**2 Administrative and Fiscal Management**

Agency budgeting, accounting, sub-contracting and personnel administration are handled through this activity.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$172,004	\$162,647	\$189,544	\$190,628	\$134,821
-Contracts administered	30	28	31	28	28
-Fiscal reports prepared	153	150	156	150	152
-Budgeted non-County revenues collected	99%	96%	96%	96%	96%
-Administrative costs as percent of total agency costs	13%	13%	16%	13%	16%

**Administrative Services Program**

**STRATEGIC GOAL**

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

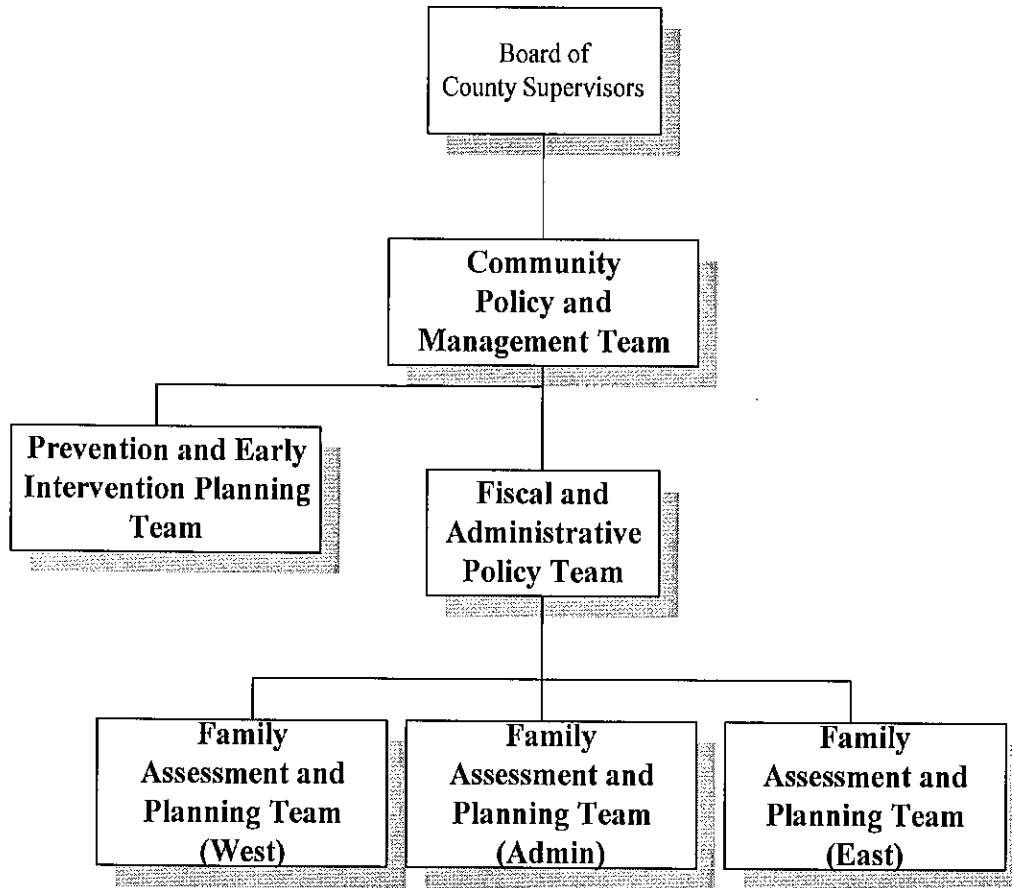
**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care
- Senior Centers
- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services ←







**MISSION STATEMENT**

*To facilitate public human service agency staffs with determination and delivery of appropriate child-centered, family-focused, community-based human services necessary to effectively and efficiently assist families, with a child at risk of harm to self or to others or at risk of residential placement, so that the family can properly manage or eliminate dysfunctional conditions.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At-Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**MISSION STATEMENT**

*To facilitate public human service agency staffs with determination and delivery of appropriate child-centered, family-focused, community-based human services necessary to effectively and efficiently assist families, with a child at risk of harm to self or to others or at risk of residential placement, so that the family can properly manage or eliminate dysfunctional conditions.*

**AGENCY LOCATOR**

- Human Services**  
 Area Agency on Aging  
 ➤ At-Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**Expenditure and Revenue Summary**

	FY 01	FY 01	FY 02	FY 03	% Chang
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02,</u> <u>Adopt 03</u>
At-Risk Youth and Family Services	\$4,031,714	\$3,620,201	\$4,200,948	\$5,439,540	29.48%
Family Preserv & Support Services	\$155,643	\$155,643	\$156,599	\$155,643	-0.61%
<b>Total Expenditures</b>	<b>\$4,187,357</b>	<b>\$3,775,844</b>	<b>\$4,357,547</b>	<b>\$5,595,183</b>	<b>28.40%</b>
<u>Expenditure By Classification</u>					
Personal Services	\$0	\$0	\$41,357	\$41,004	-0.85%
Fringe Benefits	\$0	\$0	\$11,111	\$11,541	3.87%
Contractual Services	\$67,624	\$67,624	\$68,624	\$72,668	5.89%
Internal Services	\$0	\$0	\$1,753	\$1,753	0.00%
Other Services	\$3,992,614	\$3,581,101	\$4,107,627	\$5,335,242	29.89%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases and Rentals	\$0	\$0	\$0	\$0	—
Transfers Out	\$127,119	\$127,119	\$127,075	\$132,975	4.64%
<b>Total Expenditures</b>	<b>\$4,187,357</b>	<b>\$3,775,844</b>	<b>\$4,357,547</b>	<b>\$5,595,183</b>	<b>28.40%</b>
<u>Funding Sources</u>					
Miscellaneous Revenue	\$0	\$778	\$0	\$0	—
Rev From the Commonwealth	\$2,655,286	\$2,242,996	\$2,726,924	\$3,475,660	27.46%
Transfers In	\$352,713	\$352,713	\$359,069	\$358,113	-0.27%
<b>Total Designated Funding Sources</b>	<b>\$3,007,999</b>	<b>\$2,596,487</b>	<b>\$3,085,993</b>	<b>\$3,833,773</b>	<b>24.23%</b>
<b>Net General Tax Support</b>	<b>\$1,179,358</b>	<b>\$1,179,357</b>	<b>\$1,271,554</b>	<b>\$1,761,410</b>	<b>38.52%</b>

**I. Major Issues**

- A. Medicaid Local Match – The At-Risk Youth and Family Services program budget has been reduced by \$200,000 in expenditures and revenues to account for the Medicaid local match requirement. In recent years, the State has made greater use of Medicaid as a funding source for services to at-risk youth and families. This has served to slightly alleviate the growing fiscal pressure on the Comprehensive Services Act (CSA) State/local funding pool resources to support needed services. When used as the required State match for Medicaid funded expenditures, State and local CSA dollars leverage additional Federal Medicaid funds to provide greater services to at-risk youth and families than would be the case by relying on CSA dollars alone. The State presently requires localities to provide a local match (at a present rate of 16.44% for Prince William County) for these Medicaid expenditures. The State collects the local match for Medicaid by reducing the State CSA reimbursement that it otherwise would have sent to localities.

Based upon past experience and the existing local match rate, \$200,000 is the FY 03 estimated local match requirement. Therefore, a \$200,000 reduction in State revenue (and program expenditures) has been made to the FY 03 base budget to recognize the revenue that will not be received from the State under this arrangement. The expenditure reduction was allocated between residential services (\$165,000) and foster care (\$35,000) since these are the services most often funded by Medicaid. FY 03 base service level targets for all related activities assume that some of these services will continue to be funded by Medicaid at the State level. County tax support for At-Risk Youth and Family Services remains unchanged by this budget adjustment.

- B. Family Preservation and Support Services Funding Reduction – The Family Preservation and Support Services program receives all of its funding from an operating transfer from the County's Department of Social Services. That operating transfer is comprised of 90% Federal grant funds and 10% County required matching funds. Based on the past two fiscal years' experience, the FY 03 operating transfer is estimated to be \$956 less than the FY 02 adopted amount. The FY 03 base budget expenditure and revenue budget for the program has been reduced accordingly. Mini-grants to community organizations were reduced by \$956. Existing service levels will not be affected by this funding reduction. County tax support remains unchanged.

**MISSION STATEMENT**

*To facilitate public human service agency staffs with determination and delivery of appropriate child-centered, family-focused, community-based human services necessary to effectively and efficiently assist families, with a child at risk of harm to self or to others or at risk of residential placement, so that the family can properly manage or eliminate dysfunctional conditions.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At-Risk Youth and Family Services <
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**MISSION STATEMENT**

*To facilitate public human service agency staffs with determination and delivery of appropriate child-centered, family-focused, community-based human services necessary to effectively and efficiently assist families, with a child at risk of harm to self or to others or at risk of residential placement, so that the family can properly manage or eliminate dysfunctional conditions.*

**AGENCY LOCATOR**

**Human Services**

Area Agency on Aging

➤ At-Risk Youth and Family Services

Community Services Board

Cooperative Extension Service

Office on Youth

Public Health

School Age Care

Social Services, Department of

**I. Major Issues (continued)**

C. Family Preservation and Support Services Resource Shifts – The Family Preservation and Support Services program FY 03 base budget reflects a number of resource shifts within the program. Project Parent will be discontinued because the project’s resources are being reallocated to higher priority services. The portion of the Family Reunification Services project that is operated by the Cooperative Extension Service Parent Education activity is discontinued because the project cannot track client outcomes over time as required by Federal mandates. These project discontinuations free up \$13,730 for reallocation elsewhere. Of that amount, \$2,830 is allocated to the Parent Education Classes activity (thereby restoring to the Cooperative Extension Service the funding discontinued for that agency’s piece of the Family Reunification Services project), \$5,900 is reallocated to the remaining Juvenile Court Service Unit component of the Family Reunification Services project, and \$5,000 is reallocated to mini-grants for community organizations. Service levels and outcomes are changed as follows:

	FY 2001 <u>Actual</u>	FY 2003 <u>Adopted</u>
Family Reunification Services:		
-Clients served by Juvenile Court Service Unit	31	37
-Clients served by Cooperative Extension Service	13	-0-
Parent Education Classes:		
-Parents served	150	165
Project Parent:		
-Businesses/organizations contacted	120	-0-
-Contacts implementing family-friendly policies	76%	—

D. One-time Cost Reductions - A total of \$2,021 was removed from the FY 03 base budget for one-time start-up expenditures associated with the utilization management services budget addition approved for FY 02.

E. Compensation Additions – A total of \$4,352 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, and an average 7.0% Delta Dental increase.

**II. Budget Adjustments**

A. Residential Services - Increase Service Level

Total Cost-\$313,783  
Supporting Revenue-\$206,657  
Total PWC Cost-\$107,126  
Additional FTE Positions-0.00

1. Description – This budget addition increases spending for the purchase of residential services for at-risk youth. Residential services include institutional placements, including hospitalization, for clients presenting safety risks to themselves and others in the community. Such services are intended to reduce dysfunctional behavior so that the client can resume normal functioning in the community.

**II. Budget Adjustments (continued)**

2. Strategic Plan- This budget addition supports the Human Services strategy to strengthen the coordination of and provision of County services for at-risk children, juvenile offenders, and their families.
3. Desired Community/Program Outcomes
  - Juvenile arrests per 1,000 youth population will be less than 23 per year
  - Juvenile violent crime arrests per 1,000 youth population will be less than one per year
  - Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population
4. Service Level Impacts – Service levels will increase as follows:

	FY 2003 Base	FY 2003 Adopted
-At-risk youth served by residential services	58	127
-Total at-risk youth served	563	682

5. Funding Sources – The purchase of CSA residential services currently requires a County match of 34.14%, with the remaining 65.86% of funding provided through State reimbursements. Therefore, the \$313,783 increase in expenditures is supported by \$206,657 in State revenue and \$107,126 in County tax support.
- B. Community-Based Services and Foster Care - Increase Service Levels**  
 Total Cost-\$141,499  
 Supporting Revenue-\$93,191  
 Total PWC Cost-\$48,308  
 Additional FTE Positions-0.00

1. Description – This budget addition increases spending for the purchase of community-based services and foster care for at-risk youth. Community-based services include home-based and outpatient treatment. Foster care services include payments for room, board, and clothing expenses incurred by foster parents as well as therapeutic foster care services provided by therapists. The budget addition is comprised of \$120,523 for community-based services and \$20,976 for foster care.
2. Strategic Plan - This budget addition supports the Human Services strategy to strengthen the coordination of and provision of County services for at-risk children, juvenile offenders, and their families.

**MISSION STATEMENT**

*To facilitate public human service agency staffs with determination and delivery of appropriate child-centered, family-focused, community-based human services necessary to effectively and efficiently assist families, with a child at risk of harm to self or to others or at risk of residential placement, so that the family can properly manage or eliminate dysfunctional conditions.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At-Risk Youth and Family Services <
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**MISSION STATEMENT**

*To facilitate public human service agency staffs with determination and delivery of appropriate child-centered, family-focused, community-based human services necessary to effectively and efficiently assist families, with a child at risk of harm to self or to others or at risk of residential placement, so that the family can properly manage or eliminate dysfunctional conditions.*

**AGENCY LOCATOR**

- Human Services**  
 Area Agency on Aging  
 >At-Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**II. Budget Adjustments (continued)**

3. Desired Community/Program Outcomes

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year
- Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population

4. Service Level Impacts – This budget addition supports the following service level increases:

	FY 2003 <u>Base</u>	FY 2003 <u>Adopted</u>
-At-risk youth served by residential services	499	557
-Youth served by foster care services	176	179
-Total at-risk youth served	563	682

5. Funding Sources - The purchase of CSA community-based and foster care services currently requires a County match of 34.14%, with the remaining 65.86% of funding provided through State reimbursements. Therefore, the \$141,499 budget addition is supported by \$93,191 in State revenue and \$48,308 in County tax support.

C. Conversion of Social Services Group Homes to CSA Vendors

Total Cost-\$985,254  
 Supporting Revenue-\$648,888  
 Total PWC Cost-\$336,366  
 Additional FTE Positions-0.00

1. Description – Beginning in FY 03, the Group Home for Boys and Group Home for Girls, operated by the County’s Department of Social Services (DSS), will become CSA residential services vendors. This action will enable the group homes to receive State and County funding through the provisions of the State Comprehensive Services Act. The group homes are presently serving residents who could qualify for CSA funding through the mandates of the State law. These youth will be placed in non-custodial foster care in order to become eligible for CSA funding. CSA eligibility will also benefit group home residents by enabling them to receive coordinated community-based services through the interagency service planning and case management process operated under At-Risk Youth and Family Services.

The use of CSA funding is fiscally necessary to continue group home operations in response to the State’s \$569,995 reduction in Virginia Juvenile Community Crime Control Act (VJCCCA) funding for the County. This source of revenue had comprised 52% of total funding for the group homes in FY 02. CSA funding provides a source of funding to replace the lost VJCCCA revenue.

**II. Budget Adjustments (continued)**

2. Strategic Plan - This budget addition supports the Human Services strategy to strengthen the coordination of and provision of County services for at-risk children, juvenile offenders, and their families.
3. Desired Community/Program Outcomes
  - Juvenile arrests per 1,000 youth population will be less than 23 per year
4. Service Level Impacts - This budget addition will enable the DSS group homes to maintain existing service levels in FY 03, thereby serving 38 residents in the Group Home for Boys and 34 residents in the Group Home for Girls. A total of 58 (81%) of these youth will be supported by CSA funding under the new arrangement. Service levels will increase as follows:

	FY 2003 Base	FY 2003 Adopted
-At-risk youth served by residential services	58	127
-Total at-risk youth served	563	682

5. Funding Sources - This \$985,254 increase to the At-Risk Youth and Family Services expenditure budget is supported by \$648,888 of State revenue through the Comprehensive Services Act. The remaining \$336,366 (representing the County's 34.14% local match requirement for the additional CSA expenditures) is provided through a shift of County tax support from DSS to At-Risk Youth and Family Services.

**MISSION STATEMENT**

*To facilitate public human service agency staffs with determination and delivery of appropriate child-centered, family-focused, community-based human services necessary to effectively and efficiently assist families, with a child at risk of harm to self or to others or at risk of residential placement, so that the family can properly manage or eliminate dysfunctional conditions.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At-Risk Youth and Family Services <
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of



**MISSION STATEMENT**

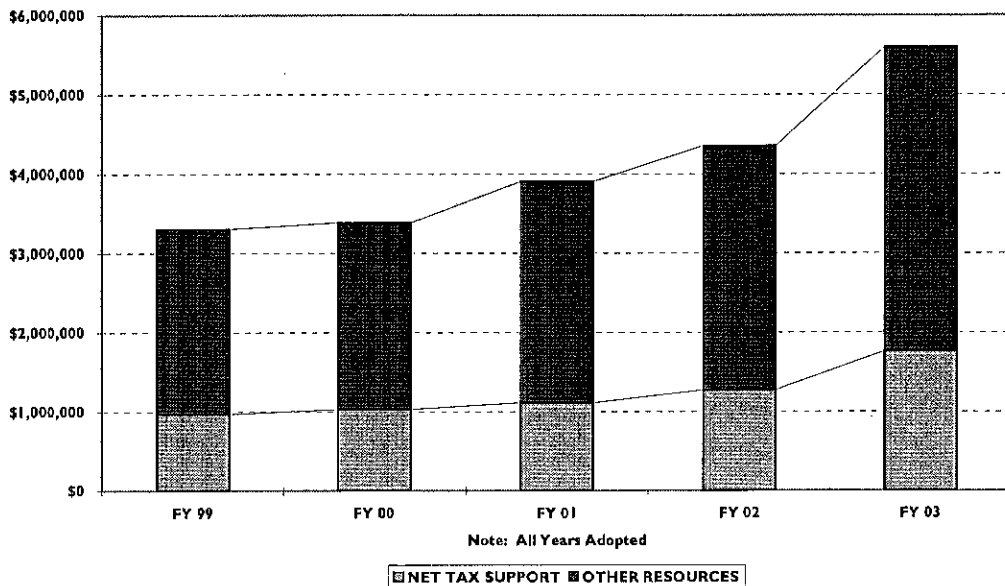
*To facilitate public human service agency staffs with determination and delivery of appropriate child-centered, family-focused, community-based human services necessary to effectively and efficiently assist families, with a child at risk of harm to self or to others or at risk of residential placement, so that the family can properly manage or eliminate dysfunctional conditions.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At-Risk Youth and Family Services <
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**Expenditure Budget History**



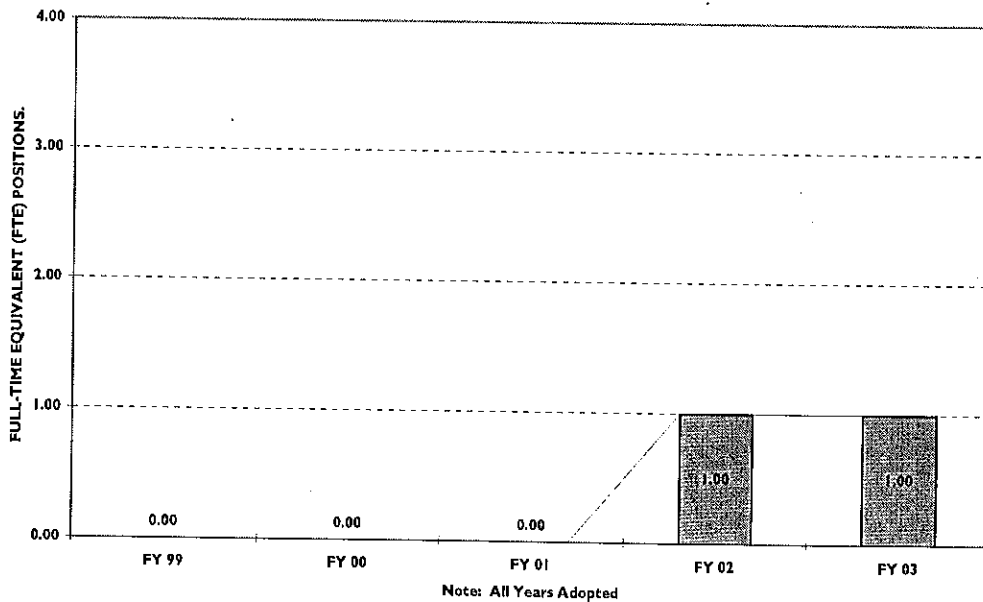
**Agency Staff**

	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
At-Risk Youth and Family Services (FTE)	0.00	1.00	1.00
Family Preservation and Support Services (FTE)	0.00	0.00	0.00
Total Full-Time Equivalent (FTE) Positions	0.00	1.00	1.00

**MISSION STATEMENT**

*To facilitate public human service agency staffs with determination and delivery of appropriate child-centered, family-focused, community-based human services necessary to effectively and efficiently assist families, with a child at risk of harm to self or to others or at risk of residential placement, so that the family can properly manage or eliminate dysfunctional conditions.*

**Staff History**



**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At-Risk Youth and Family Services ←
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**At-Risk Youth and Family Services Program**

**STRATEGIC GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

At Risk Youth and Family Services

- At-Risk Youth and Family Services
- Family Preservation and Support Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$4,200,948	FY 2002 FTE Positions	1.00
FY 2003 Adopted	\$5,439,540	FY 2003 FTE Positions	1.00
Dollar Change	\$1,238,592	FTE Position Change	0.00
Percent Change	29.48%		

**Desired Strategic Plan Community Outcomes by 2005**

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year
- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Juvenile arrests per 1,000 youth population	24.13	—	20.21	23.00	19.49
-Juvenile violent crime arrests per 1,000 youth population	0.52	—	0.52	1.00	0.50
-Substantiated CPS cases per 1,000 child population	2.32	2.02	1.76	2.00	1.69
-Clients re-offending at any time within two years after case closure	22%	35%	24%	25%	25%
-Clients detained at any time within two years after case closure	—	—	—	—	5%
-Clients expelled for substance abuse violations in school at any time within two years after case closure	0%	5%	0%	5%	5%
-Clients expelled for physical or verbal violence in school at any time within two years after case closure	1%	5%	2%	5%	5%
-Clients with improved functional assessment scores upon case closure	—	—	—	90%	90%
-Clients treated in the community	94%	95%	96%	95%	95%

**Activities/Service Level Trends Table**

**1. Community-Based Services**

Community-based services include home-based and outpatient treatment. These services are the least restrictive and are provided to clients who are not admitted into a residential facility or receiving foster care services. The goal is to reduce dysfunctional behavior to a level that the family can successfully manage without human service agency intervention.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,448,068	\$1,028,904	\$956,798	\$1,028,904	\$1,149,427
-At-risk youth served by community-based services	426	554	507	460	557
-Direct cost per youth served by community-based services	\$3,399	\$1,964	\$1,887	\$3,441	\$2,064

**2. Residential Services**

Residential placement is the most restrictive service. It represents all institutional treatment placements including hospitalization, but excludes therapeutic foster care. The purpose is to provide acute care for clients with high safety risks to self and/or others. The goal is to reduce dysfunctional behavior to a level that can be successfully managed in the community with or without human service agency intervention.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$2,395,486	\$1,842,084	\$1,837,955	\$1,882,793	\$3,016,830
-At-risk youth served by residential services	44	44	58	42	127
-Residential treatment services completed within nine months	65%	50%	69%	65%	65%
-Direct cost per youth served by residential services	\$49,728	\$41,866	\$31,689	\$44,828	\$23,755

**At-Risk Youth and Family Services Program**

**STRATEGIC GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

At Risk Youth and Family

Services

At-Risk Youth and Family Services <

Family Preservation and Support Services

**At-Risk Youth and Family Services Program**

**STRATEGIC GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

At Risk Youth and Family Services

- At-Risk Youth and Family Services
- Family Preservation and Support Services

**Activities/Service Level Table Trends (continued)**

**3. Foster Care**

Foster care services are provided to children who are court-ordered into the custody of the Department of Social Services. Services range from routine maintenance and clothing fees paid to foster care parents to services provided by therapists for foster care children placed in therapeutic foster care. The goal is to safely reunite foster care children with their parents.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$577,747	\$1,156,816	\$775,448	\$1,178,790	\$1,164,766
-Youth served by foster care services	150	205	147	150	179
-Foster care youth served without use of residential services	84%	90%	79%	90%	80%
-Direct cost per youth served by foster care services	\$5,235	\$5,643	\$5,275	\$5,446	\$6,507

**4. Administration**

This encompasses general oversight of the program's three service delivery activities: community-based, residential, and foster care services.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$64,720	\$50,000	\$50,000	\$110,461	\$108,517
-Total at-risk youth served	548	696	528	592	682
-Case workers satisfied with the timeliness of convening a Family Assessment and Planning Team	84%	75%	97%	80%	85%
-Parent/guardians participating in inter-agency meetings who are satisfied with service delivery	98%	85%	89%	90%	90%
-Total direct cost per youth served	\$8,068	\$5,787	\$6,762	\$6,910	\$7,817
-Collection of parental co-payments as percentage of total direct costs	0.81%	1.00%	0.29%	1.25%	1.25%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$156,599	FY 2002 FTE Positions	0.00
FY 2003 Adopted	\$155,643	FY 2003 FTE Positions	0.00
Dollar Change	(\$956)	FTE Position Change	0.00
Percent Change	-0.61%		

**Desired Strategic Plan Community Outcomes by 2005**

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year
- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Juvenile arrests per 1,000 youth population	24.13	—	20.21	23.00	19.49
-Juvenile violent crime arrests per 1,000 youth population	1.06	—	0.52	0.52	0.50
-Substantiated Child Protective Services (CPS) cases per 1,000 child population	2.32	2.02	1.76	2.00	1.69
-Pre-school children with developmental delays per 1,000 pre-school children	1.00	1.00	1.50	1.00	1.00
-Healthy Families enrolled children with no confirmed developmental delays attributed to inadequate nurturing by age 3	94%	90%	100%	90%	90%
-Healthy Families participants without substantiated reports of child abuse or neglect	94%	95%	100%	95%	95%
-EIAP participants achieving one year's academic growth for each year in the program	100%	90%	91%	90%	90%
-Parent education participants who adopt recommended parenting skills	98%	95%	98%	95%	95%
-Family-to-Family project enrollees achieving established goals	85%	90%	91%	90%	90%
-Family Health Connection youth patients receiving up-to-date immunizations	97%	95%	97%	95%	95%
-Project Parent contacts implementing family-friendly policies	26%	33%	35%	33%	—
-Family reunification clients remaining reunified with their families after 6 months	—	50%	76%	50%	65%

**Family Preservation and Support Services Program**

**STRATEGIC GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

At Risk Youth and Family Services

At-Risk Youth and Family Services

Family Preservation and Support Services <

**Family Preservation and Support Services Program**

**STRATEGIC GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

At Risk Youth and Family Services

At-Risk Youth and Family Services

➤ Family Preservation and Support Services

**Activities/Service Level Trends Table**

**1. Prevention Services**

This activity uses Federal Promoting Safe and Stable Families grant funding to supplement existing preventative programs in the community. This funding support enables local programs to serve more children and their families to prevent potential behavioral and social problems from becoming a harmful reality.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$92,225	\$106,820	\$106,820	\$106,820	\$98,750
<u>Healthy Families</u>					
-Families served per month	47	50	38	50	50
-Direct cost per family served per month	\$1,064	\$1,000	\$1,316	\$1,000	\$1,000
-Customer satisfaction	100%	—	98%	90%	90%
<u>Parent Education Classes</u>					
-Parents served	175	150	150	165	165
-Direct cost per family served	\$230	\$269	\$269	\$269	\$262
-Customer satisfaction	—	—	99%	90%	90%
<u>Family Health Connection</u>					
-Patients served	635	500	503	600	500
-Direct cost per patient served	\$9	\$11	\$11	\$9	\$11
-Customer satisfaction	97%	—	100%	90%	90%
<u>Project Parent</u>					
-Businesses/organizations contacted	78	92	136	120	-0-
-Direct cost per contact	\$148	\$118	\$80	\$91	—

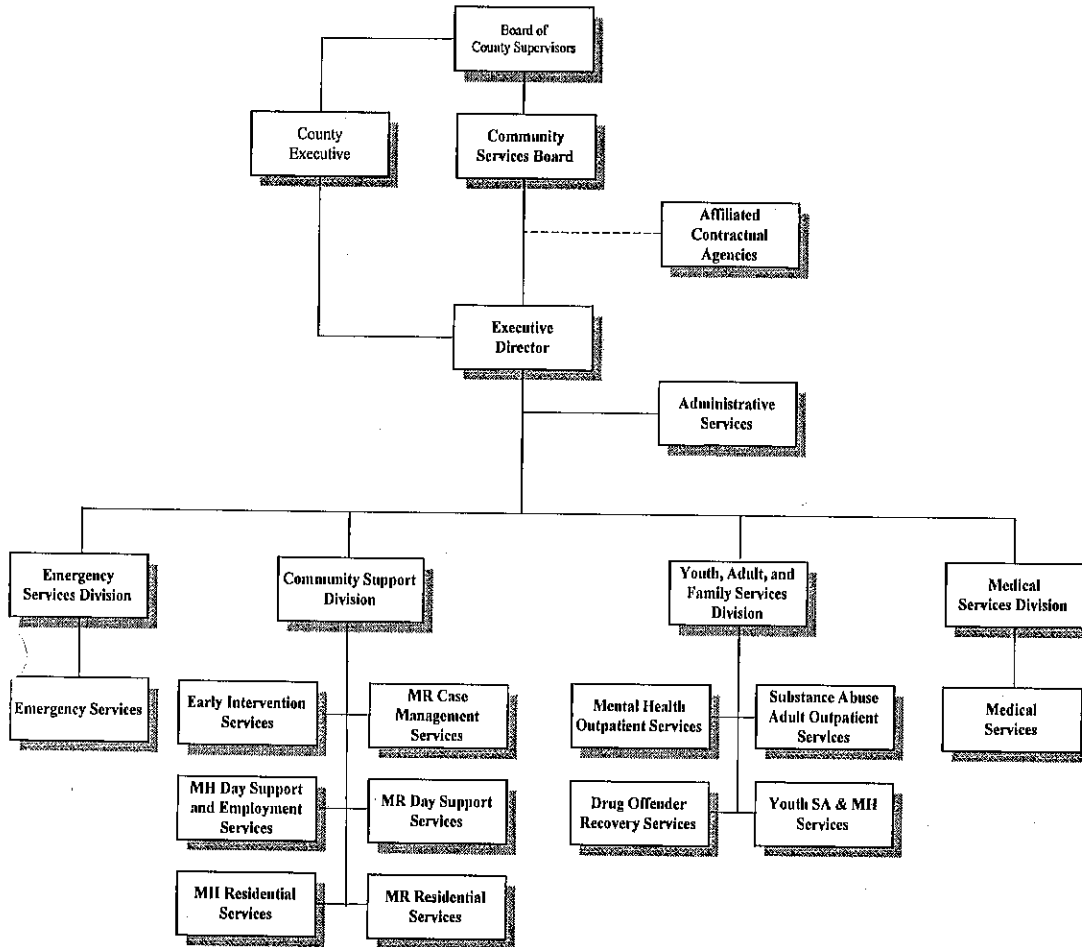
**2. Early Intervention Services**

This activity uses the Federal Promoting Safe and Stable Families grant funding to supplement existing early intervention programs in the community. This funding support enables local programs to provide services for families exhibiting risk factors that threaten family unity and integrity.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$63,124	\$49,779	\$48,823	\$49,779	\$56,893
<u>Early Intervention Alternative Program (EIAP)</u>					
-Families served	15	20	18	20	20
-Direct cost per family served	\$629	\$472	\$524	\$472	\$472
<u>Family-to-Family</u>					
-Families served	18	9	15	22	22
-Direct cost per family served	\$446	\$892	\$535	\$321	\$262
<u>Family Reunification Services</u>					
-Clients served by Juvenile Court Service Unit	12	12	31	12	37
-Direct cost per client served by Juvenile Court Service Unit	\$2,374	\$2,374	\$920	\$2,374	\$929
-Clients served by Cooperative Extension Service	11	10	13	11	-0-
-Direct cost per client served by Cooperative Extension Service	\$257	\$283	\$218	\$257	—

**MISSION STATEMENT**

*We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community.*



**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of



**Expenditure and Revenue Summary**

**MISSION STATEMENT**

*We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community.*

**AGENCY LOCATOR**

- Human Services**  
 Area Agency on Aging  
 At Risk Youth and Family Services  
 ➤ Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

	FY 01 Approp	FY 01 Actual	FY 02 Adopted	FY 03 Adopted	% Chang Adopt 02/ Adopt 03
<b>Expenditure By Program</b>					
Emergency Services	\$1,494,250	\$1,586,017	\$1,562,802	\$1,667,233	6.68%
MR Residential Services	\$1,536,259	\$1,497,649	\$1,477,701	\$1,476,821	-0.06%
MH Residential Services	\$1,285,381	\$1,262,001	\$1,354,841	\$1,424,389	5.13%
MH Day Support & Emp Services	\$896,927	\$857,891	\$932,283	\$1,026,223	10.08%
MR Early Intervention Services	\$1,110,848	\$1,131,257	\$1,108,308	\$1,177,803	6.27%
Youth SA and MH Services	\$1,104,637	\$1,212,890	\$1,146,503	\$1,917,458	67.24%
MR Case Management Services	\$697,647	\$715,557	\$817,754	\$933,822	14.19%
MR Day Support Services	\$1,859,077	\$1,853,967	\$1,918,051	\$2,354,874	22.77%
MH Outpatient Services	\$2,292,671	\$2,149,068	\$2,414,154	\$2,043,525	-15.35%
SA Adult Outpatient Services	\$1,562,698	\$1,424,452	\$1,563,933	\$1,655,805	5.87%
SA Drug Offender Recovery Serv	\$704,331	\$748,691	\$738,000	\$796,364	7.91%
Office of Executive Director	\$492,292	\$462,366	\$445,843	\$484,685	8.71%
Administrative Services	\$1,827,898	\$1,498,796	\$1,280,302	\$1,245,499	-2.72%
Medical Services	\$487,223	\$488,991	\$540,859	\$592,380	9.53%
<b>Total Expenditures</b>	<b>\$17,352,139</b>	<b>\$16,889,593</b>	<b>\$17,301,334</b>	<b>\$18,796,881</b>	<b>8.64%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$9,405,603	\$9,835,853	\$10,598,479	\$11,595,631	9.41%
Fringe Benefits	\$2,456,056	\$2,174,564	\$2,350,775	\$2,579,487	9.73%
Contractual Services	\$3,880,233	\$3,353,148	\$3,261,987	\$3,452,242	5.83%
Internal Services	\$700,355	\$700,355	\$441,151	\$469,089	6.33%
Other Services	\$782,086	\$706,052	\$614,944	\$644,484	4.80%
Debt Maintenance	\$0	(\$14)	\$0	\$0	—
Capital Outlay	\$13,889	\$13,222	\$0	\$0	—
Leases And Rentals	\$88,917	\$81,413	\$33,998	\$55,948	64.56%
Transfers Out	\$25,000	\$25,000	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$17,352,139</b>	<b>\$16,889,593</b>	<b>\$17,301,334</b>	<b>\$18,796,881</b>	<b>8.64%</b>
<b>Funding Sources</b>					
Charges For Services	\$570,487	\$641,208	\$545,960	\$588,936	7.87%
Miscellaneous Revenue	\$26,273	\$19,037	\$26,273	\$26,273	0.00%
Revenue From Other Localities	\$1,239,141	\$1,231,952	\$1,392,987	\$1,687,100	21.11%
Rev From The Commonwealth	\$6,751,266	\$6,764,412	\$6,517,234	\$6,947,498	6.60%
Rev From The Federal Govt	\$2,005,766	\$1,856,238	\$1,956,673	\$1,873,614	-4.24%
<b>Total Designated Funding Sources</b>	<b>\$10,592,933</b>	<b>\$10,512,847</b>	<b>\$10,439,127</b>	<b>\$11,123,421</b>	<b>6.56%</b>
<b>Net General Tax Support</b>	<b>\$6,759,206</b>	<b>\$6,376,746</b>	<b>\$6,862,207</b>	<b>\$7,673,460</b>	<b>11.82%</b>

**I. Major Issues**

A. State Revenue Reductions – The FY 03 base budget for the Community Services Board (CSB) was reduced due to a reduction in State revenue to the agency. The approved State budget translates into \$92,952 in lost revenue for FY 03. This amount is comprised of \$52,952 in funding for services and \$40,000 for the implementation of the State’s Performance Outcome Measurement System (POMS). The expenditure budget reductions to adjust for this lost revenue include decreases in the following areas:

- Mental retardation supported living services - \$35,322
- Management information systems -\$57,630 and 1.27 FTE Management Analyst I positions

Service levels will not be affected by these budget reductions.

B. FY 02 Budget Reconciliation Roll-Forward – Each year the CSB receives additional State, Federal, and fee revenue that is made available after the annual budget is adopted. Adjusted revenue amounts are reconciled to the existing approved budget and then budgeted and appropriated early in the fiscal year. If the funding is recurrent, it is rolled forward into the base budget for the next year as part of the annual budget process.

The FY 03 base budget has been increased by \$261,410 in expenditures based on \$301,698 in recurrent additional revenue from the FY 02 budget reconciliation. The revenue in excess of expenditures frees up County tax support for existing base budget expenditures, thereby reducing the agency’s County tax support by \$40,288 for FY 03. A range of services are improved with the additional funding including transitional services for mentally retarded students who finished school in 2001, outpatient mental health services for seriously mentally ill adults, in-home youth and family mental health services, and medical services. Service levels will be improved in the following activities:

	FY 2001 <u>Actual</u>	FY 2003 <u>Adopted</u>
<b>Mental Retardation Sheltered Employment Services:</b>		
-Clients served	58	75
-Service days provided	10,246	12,541
<b>Seriously Mentally Ill Adult and Family Services:</b>		
-Total clients served	735	847
-New clients served	204	332
-Assessment and treatment hours delivered	13,641	15,900
<b>In-Home Youth Substance Abuse and Mental Health Treatment Services:</b>		
-Total clients served	152	215
-New clients served	54	75
-Assessment and treatment hours delivered	10,432	15,125
<b>Medical Services:</b>		
-Clients served	1,245	1,259
-Support service hours delivered	1,150	2,300

**MISSION STATEMENT**

*We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**MISSION STATEMENT**

*We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community.*

**AGENCY LOCATOR**

- Human Services**  
 Area Agency on Aging  
 At Risk Youth and Family Services  
 > Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**I. Major Issues (continued)**

C. In-Home Youth Substance Abuse and Mental Health Treatment Services – The FY 03 base budget includes an additional \$114,872 in expenditures and revenues associated with in-home youth and family services. Home-based services provided by the CSB for at-risk youth and their families have increased significantly over the last two years as the agency has secured additional State and Medicaid funding for these services. While Medicaid can pay for the provision of in-home services, program regulations are very specific and require extensive clinical and administrative supervision, record keeping, and documentation. The existing program supervisory and support staff cannot meet the increased demand for screening referrals, tracking services for billing, preparing statistical reports, reviewing customer records, and other administrative demands.

To address these workload issues, the FY 03 base budget continues the 1.00 FTE CSB Therapist IV and 1.00 FTE Administrative Assistant I positions that were approved off-cycle on January 8, 2002. Increased Medicaid revenue of \$114,872 will support the full costs of these two new positions in FY 03. These positions will enable the Youth In-Home Services activity to deliver services at the levels increased by the FY 02 budget reconciliation (discussed above in item B.) by shifting existing therapist staff time from administrative tasks to direct service delivery. Without this budget addition, 32 fewer clients would be served and 4,650 fewer assessment and treatment hours would be delivered.

D. Mental Retardation Contractual Services Resource Shifts – Each year, the CSB adjusts its contractual services budgets to accommodate contractual agreements, unit costs, utilization rates, and client needs. For FY 03, a total of \$83,134 has been shifted among various activities. The net effect on the agency's base budget by activity is follows:

MR Residential Services:	(\$57,967)
MH Employment Services:	(\$25,167)
MR Day Support Services:	\$55,002
MR Sheltered Employment Services:	\$4,177
MR Supported Employment Services:	\$23,955

Service levels are increased as follows:

	FY 2001 <u>Actual</u>	FY 2003 <u>Adopted</u>
Mental Retardation Day Support Services: -Clients served	69	78

**I. Major Issues (continued)**

- E. Staffing Shift From Mental Health Supported Town Home Services to Independent Living Services – Portions of two positions (1.00 FTE) have been reallocated from the Supported Town Home Services activity to the Independent Living Services activity. This resource shift of \$45,313 is necessary to provide more intensive staffing to the clients who live independently and need greater staff support to succeed in a less structured residential setting. The numbers of clients served by each activity will remain unchanged.
- F. New Copiers – The base budget includes a shift of \$7,100 from copier repair contracts to copier leases to better support the agency’s service delivery. New leased copiers with maintenance agreements save on repair costs, thereby providing the funding needed for the new copiers.
- G. Personnel Clerk for Human Resources – The FY 03 adopted budget includes a resource shift of \$11,570 from the CSB to the Human Resources division of the Office of Executive Management to fund a new Personnel Clerk position to process the growing number of resumes submitted for vacant County positions. Human Resources’ recent implementation of on-line position advertising through Washington Post.com has led to this significant increase in resumes received by Human Resources. Because recent analysis indicates that 60% of Human Resources staff time is dedicated to three departments—CSB, Social Services, and Public Works, these three agencies agreed to jointly fund the cost of an additional Personnel Clerk position in Human Resources to address the increased resume processing requirements. CSB funds to support the \$11,570 resource shift were available from advertising budgets that are no longer needed because of the move to on-line advertising. As a result of the resource shift, Office of Executive Management (Recruitment and Assessment activity) service levels improve as follows:

	FY 2001 <u>Actual</u>	FY 2003 <u>Adopted</u>
-Resumes received and processed	9,100	13,500
-Average days to certify candidates for interview	10	5

- H. One-time Cost Reductions - A total of \$9,163 was eliminated from the FY 03 base budget for one-time non-recurring items purchased in FY 02. These included new position start-up costs of \$7,494 in MR Case Management Services and \$1,669 in MH Supported Town Home Services.
- I. Compensation Additions – A total of \$801,893 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, an average 7.0% Delta Dental increase, and the reclassification of selected positions.

**MISSION STATEMENT**

*We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board <
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**MISSION STATEMENT**

*We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community.*

**AGENCY LOCATOR**

**Human Services**  
 Area Agency on Aging  
 At Risk Youth and Family Services  
 ➤ Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**II. Budget Adjustments**

A. Transitional Mental Retardation Services for Special Education Graduates

Total Cost-\$99,207  
 Supporting Revenue-\$-0-  
 Total PWC Cost-\$99,207  
 Additional FTE Positions-0.00

1. Description – This budget addition will provide the funding needed to serve seven special education graduates who will need community-based mental retardation services beginning in FY 03. Mentally retarded individuals are eligible to receive special education services from the school system until they are 21 years old. After that time, these citizens enter into available Community Services Board (CSB) programs or remain at home with no day support or employment training services. Because all program participation slots are presently filled, these individuals would not be appropriately served in the community without additional funding for these services. Medicaid funding to support the needs of these clients is not available because the clients are not eligible for that form of public assistance or the service needed is not Medicaid reimbursable.
2. Strategic Plan - This budget addition supports the Human Services objective to expand employment training for persons with disabilities.
3. Desired Community/Program Outcomes
  - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
4. Service Level Impacts – The seven special education students graduating from the school system will require a variety of community-based services depending on their individual circumstances. These services include sheltered employment, supported employment, and community inclusion (or day support). Until the students graduate in June 2002 and are assessed by the Mental Retardation Case Management Services staff, the exact service level impact of this funding addition is uncertain. However, because sheltered employment is the service that is appropriate for most clients, the service level impact of this budget addition is projected in that activity as follows:

	FY 2003 Base	FY 2003 Adopted
Mental Retardation Sheltered Employment Services:		
-Clients served	68	75
-Service days provided	11,372	12,541

**II. Budget Adjustments (continued)**

5. Funding Sources – This budget addition is funded entirely with County tax support. The total cost to the County has been reduced by \$32,043 in shifted budget support. These resource shifts include \$13,693 from the elimination of two vacant part-time positions (.35 FTE) from the Adult Substance Abuse Services activity and \$18,350 in savings from temporary contractual personnel services, tuition reimbursements, and computer supplies in the Accounting and Procurement activity.
  6. Five -Year Plan Impact – Each year additional graduates will transition from the school system to the CSB. The CSB projects 11 additional clients in FY 04, 12 in FY 05, 15 in FY 06, and 15 in FY 07. The Five-Year Plan includes cumulative additional County funding for all of these new clients in each fiscal year: \$305,457 in FY 04, \$530,457 in FY 05, \$811,707 in FY 06, and \$1,092,957 in FY 07.
- B. Mental Retardation Group Homes Revenue and Expenditure Shortfall  
 Total Cost-\$21,563  
 Supporting Revenue-\$21,563  
 Total PWC Cost-\$0-  
 Additional FTE Positions-0.27

1. Description – The FY 03 adopted budget resolves a \$136,637 budget shortfall suffered in the operation of the MR group homes, part of the MR Residential Services activity. The budget shortfall was comprised of a revenue shortfall of \$66,637 and an expenditure overrun of \$70,000. The revenue shortfall was created by State limitations on Medicaid Waiver revenue for eligible clients as well as one client who does not qualify for Medicaid. The expenditure overrun was caused by the need for additional overtime expenditures to adequately supervise group home operations.

The shortfall was resolved by moving the services of one existing group home from a three-person residence to a five-person residence. The larger group home enables two more clients to be served and generates additional Medicaid and client fee revenue to offset the existing revenue shortfall. When combined with available new State funding, net revenue is increased by \$21,563.

Because 1.50 new CSB Therapist II positions, in addition to overtime expenditures, are required to staff the larger group home, expenditure reductions elsewhere in the CSB were also required to close the budget shortfall. Expenditures were reduced for the remaining portion of the Management Analyst I position (.73 FTE) partially eliminated due to the State revenue reduction (discussed under item A. of Major Issues above). Also, after-hours recreation services for Mental Health Day Support Services clients were curtailed, thereby eliminating .50 FTE CSB Therapist II position. These expenditure reductions, in addition to the net increase in revenue, enabled the increase in expenditures required for expanded group home operations. The net expenditure increase of \$21,563 balances to the net increase in revenue associated with the larger group home facility, thereby requiring no increase in County tax support for the CSB.

**MISSION STATEMENT**

*We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community.*

**AGENCY LOCATOR****Human Services**

Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board <  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**MISSION STATEMENT**

*We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community.*

**AGENCY LOCATOR**

- Human Services**  
 Area Agency on Aging  
 At Risk Youth and Family Services  
 ➤ Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**II. Budget Adjustments(continued)**

2. Strategic Plan - This budget addition supports the Human Services strategy to assist persons with disabilities to remain in the community as independent and productive as possible.
3. Desired Community/Program Outcomes
  - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
4. Service Level Impacts – This budget addition impacts service levels as follows:

	FY 2003 <u>Base</u>	FY 2003 <u>Adopted</u>
Mental Retardation Residential Services:		
-Clients served in CSB-operated group homes	8	10
-Bed days provided in CSB-operated group homes	2,555	3,285
Mental Health Day Support Services:		
-After-hours recreation clients served	70	50

- C. Contractor and Contribution Agency Increases  
 Total Cost-\$91,840  
 Supporting Revenue-\$-0-  
 Total PWC Cost-\$91,840  
 Additional FTE Positions-0.00

1. Description – A range of contractor and donation agencies provide services to persons with mental health, mental retardation, and substance abuse needs in the community through funding in the CSB budget. Consistent with recommendations for County pay plan adjustments, this budget addition will increase funding for contractors and donation agencies by 3.5% over the FY 02 adopted budget amounts. Contractor agencies include the Association for Retarded Citizens and Didlake. Donation agencies include ACTS and the Boys and Girls Club. This budget addition assists these groups with increased operating costs.
2. Strategic Plan - This budget addition supports the Human Services strategy to assist persons with disabilities to remain in the community as independent and productive as possible.
3. Desired Community/Program Outcomes
  - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
4. Service Level Impacts – This budget addition supports the FY 03 base service levels for the Community Services Board.

**II. Budget Adjustments (continued)**

**D. Additional Contractor Agency Increase for Association for Retarded Citizens**

Total Cost-\$19,292  
 Supporting Revenue-\$-0-  
 Total PWC Cost-\$19,292  
 Additional FTE Positions-0.00

1. Description – This budget addition provides an additional 1.5% funding increase to the Association for Retarded Citizens (ARC), a CSB contractor agency. The ARC (and its residential services affiliate INSIGHT, Inc.) provide group home services, supported living services, day care services, day support services, and supported employment services to mentally retarded individuals.
2. Strategic Plan - This budget addition supports the Human Services strategy to assist persons with disabilities to remain in the community as independent and productive as possible.
3. Desired Community/Program Outcomes
  - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
4. Service Level Impacts – This budget addition supports the FY 03 base service levels for the Community Services Board.

**E. ARC Family Support Services**

Total Cost-\$25,000  
 Supporting Revenue-\$-0-  
 Total PWC Cost-\$25,000  
 Additional FTE Positions-0.00

1. Description – This budget addition provides the funding needed to continue family support services provided by the ARC. ARC family support offers support groups for parents and siblings, information and referral, educational workshops, and the annual Circle of Support conference. Funding for these ARC services was previously secured through early intervention and other grant funds, but these sources of funding are no longer available or are insufficient to fully support the program.
2. Strategic Plan - This budget addition supports the Human Services objective to increase support services and educational opportunities for families who choose to care in the home for family members with special needs.
3. Desired Community/Program Outcomes
  - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent

**MISSION STATEMENT**

*We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of



**MISSION STATEMENT**

*We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community.*

**AGENCY LOCATOR**

- Human Services**  
 Area Agency on Aging  
 At Risk Youth and Family Services  
 ➤ Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**II. Budget Adjustments (continued)**

4. Service Level Impacts – Services levels are affected as follows:

	FY 2003 Base	FY 2003 Adopted
Mental Retardation Case Management Services: -Family members served by ARC family support	—	114

**III. Cyclical Budget Review**

A. Consolidate MR Job Coach Services Activity with the Mental Health Employment Services Activity

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

1. Description – The Employment Services cyclical base budget analysis recommended the consolidation of MR Job Coach Services and MH Employment Services within the CSB. This recommendation was supported by the analysis that revealed that these separate activities were serving essentially the same clients with the same services. Both activities were directly operated by the Community Services Board rather than contractors. This common mechanism of service delivery distinguished these two activities from the MR Sheltered Employment Services and MR Supported Employment Services activities, which are services delivered through vendors. Both activities were overseen by the same program manager and division manager. The smaller MR Job Coach Services activity has been consolidated under the larger MH Employment Services activity, with combined budgets and integrated service levels.
2. Strategic Plan – This proposal supports the Human Services goal to provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency.
3. Desired Community Outcomes
  - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent

**III. Cyclical Budget Review (continued)**

4. Service Level Impacts – Integrated service levels for the consolidated activity include the following:

	FY 2001 <u>Actual</u>	FY 2003 <u>Adopted</u>
-Clients served by job coach services	6	9
-Supported employment clients served	124	90
-Total clients served	130	99
-Cost per employment client served	\$3,063	\$4,353

B. Job Coach Services – Eliminate Vacant CSB Therapist I Position

Total Cost-(\$40,408)  
 Supporting Revenue-\$0-  
 Total PWC Cost-(\$40,408)  
 Additional FTE Positions-(1.00)

1. Description – The Employment Services cyclical base budget analysis recommended the elimination of a vacant CSB Therapist I position associated with the Job Coach Services activity. This action reduces the cost of the combined MH Employment Services/MR Job Coach Services activity by \$40,408 to address an overall projected decline in clients, efficiency, and staff productivity. FY 03 base service levels showed a 24% reduction in the total number of clients served and a \$104,350 increase in total activity costs from FY 01. These factors, in turn, caused the FY 03 base total cost per client to increase by \$2,013 (or 66%) and the client/staff ratio to decrease by 8.70 from FY 01. Elimination of the position improves efficiency of the combined activity by decreasing the base budget unit cost from \$5,076 to \$4,668 (or 8%). Staff productivity would increase from 11.93 clients served per FTE to 13.56 clients served per FTE.
2. Strategic Plan – This proposal supports the Human Services goal to provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency.
3. Desired Community Outcomes
  - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent

**MISSION STATEMENT**

*We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board <
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**MISSION STATEMENT**

*We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community.*

**AGENCY LOCATOR**

**Human Services**  
 Area Agency on Aging  
 At Risk Youth and Family Services  
 ➤ Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**III. Cyclical Budget Review (continued)**

4. Service Level Impacts – The unit cost of the consolidated MH Employment Services/MR Job Coach Services activity improves as reflected by the following FY 03 adopted service levels:

	FY 2003 Base	FY 2003 Adopted
-Clients served by job coach services	9	9
-Supported employment clients served	90	90
-Total clients served	99	99
-Cost per employment client served	\$5,076	\$4,353

C. Shift Excess Contractual Services Expenditure Budget From Mental Health Employment Services to the Appropriate Mental Retardation Services Activities

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

1. Description – The Employment Services cyclical base budget analysis found that most MH Supported Employment Services contractual services funds were not expended as budgeted because MH clients are served directly by CSB staff as opposed to contractors. Therefore, the contractual service funds have been shifted to the appropriate MR activity to purchase vendor services for an increased number of MR clients. This shift improves the efficiency of the MH Supported Employment Services activity while increasing needed MR client service levels. This recommendation has been accomplished as part of resource shifts incorporated in the FY 03 base budget and discussed in item D. under Major Issues above. A total of \$25,167 was shifted from MH Employment Services into mental retardation service activities.

2. Strategic Plan – This proposal supports the Human Services strategy to assist persons with disabilities to remain in the community as independent and productive as possible.

3. Desired Community Outcomes  
 • Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent

4. Service Level Impacts – This proposal improves the service level as reflected in the FY 03 base budget for the following activity:

	FY 2001 Actual	FY 2003 Adopted
Mental Retardation Day Support Services:		
-Clients served	69	78

**III. Cyclical Budget Review (continued)**

**D. Shift Excess Contractual Services Expenditure Budget From MR Supported Employment Services to MR Sheltered Employment Services**

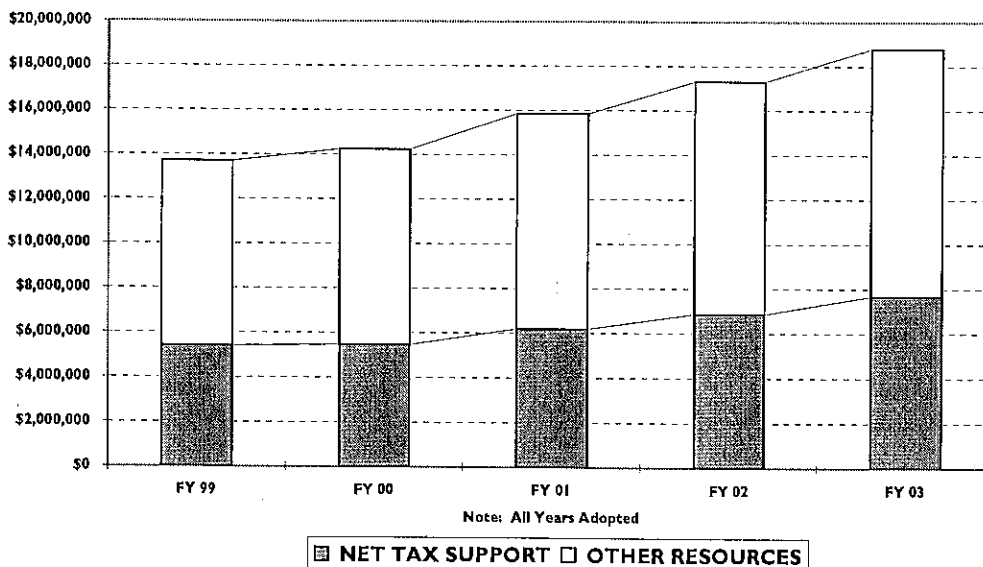
Total Cost-\$0  
 Supporting Revenue-\$0  
 Total PWC Cost-\$0  
 Additional FTE Positions-0.00

- Description** – The Employment Services base budget analysis revealed that the MR Sheltered Employment Services activity was overspending its contractual services budget while the MR Supported Employment Services activity was under-spending its contractual services budget. These variances have been consistent for the past two fiscal years. Funding has been shifted to support the actual costs of services presently provided by these two activities.

**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.*

**Expenditure Budget History**



**AGENCY LOCATOR**

- Human Services**
- Area Agency on Aging
  - At Risk Youth and Family Services
  - Community Services Board
  - Cooperative Extension Service
  - Office on Youth
  - Public Health
  - School Age Care
  - Social Services, Department of

**MISSION STATEMENT**

*We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community.*

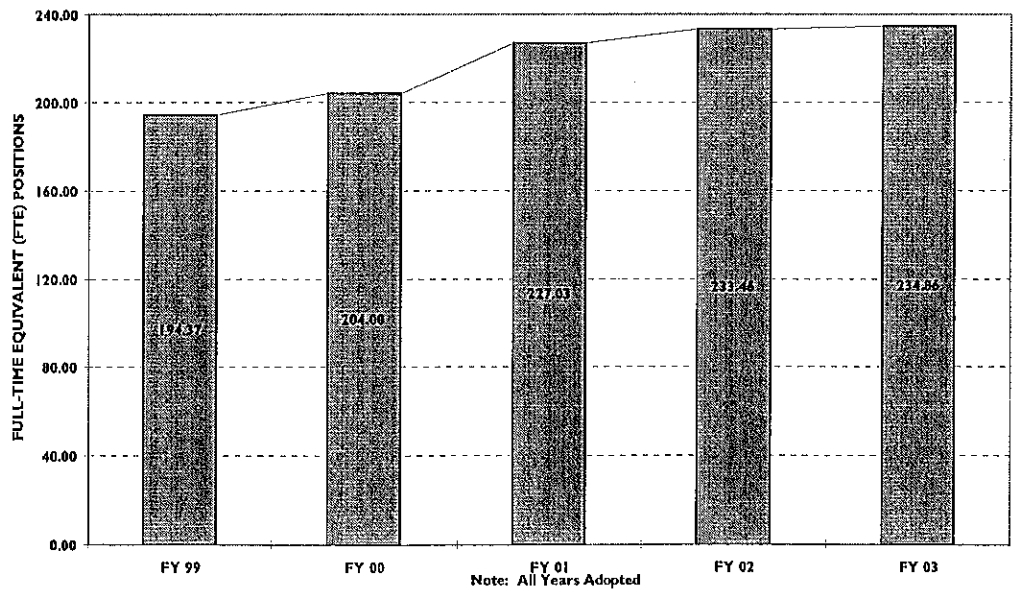
**AGENCY LOCATOR**

- Human Services**  
 Area Agency on Aging  
 At Risk Youth and Family Services  
 ➤ Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**Agency Staff**

	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
Emergency Services (FTE)	22.99	22.99	22.99
Mental Retardation Residential Services (FTE)	22.88	22.40	21.90
Mental Health Residential Services (FTE)	22.30	23.30	23.30
Mental Health Day Support and Emp Serv (FTE)	14.90	16.90	17.40
Early Intervention Services (FTE)	18.70	18.70	18.70
Youth SA and MH Services (FTE)	19.25	19.41	27.01
Mental Retardation Case Mgt Services (FTE)	10.80	12.80	12.80
Mental Retardation Day Support Services (FTE)	0.20	0.20	0.20
Mental Health Outpatient Services (FTE)	32.77	36.77	32.17
Substance Abuse Adult Outpatient Serv (FTE)	24.40	23.15	22.80
Drug Offender Recovery Services (FTE)	10.85	11.10	11.60
Office of Executive Director (FTE)	5.38	5.38	5.38
Administrative Services (FTE)	17.15	15.15	13.15
Medical Services (FTE)	4.46	5.21	5.46
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>227.03</b>	<b>233.46</b>	<b>234.86</b>

**Staff History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,562,802	FY 2002 FTE Position	22.99
FY 2003 Adopted	\$1,667,233	FY 2003 FTE Position	22.99
Dollar Change	\$104,431	FTE Position Change	0.00
Percent Change	6.68%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Mental health client admissions to State facilities per 100,000 population	32	42	36	33	32
-Mental health client admissions to State facilities	104	140	122	115	115
-Program clients who are diverted from State facilities	90%	88%	90%	88%	88%
-Emergency response time during on-site coverage (minutes)	18	30	19	30	20
-Emergency response time during on-call coverage (minutes)	32	60	30	60	32

**Activities/Service Level Trends Table**

- Community Information/Referral and Community Services Board (CSB) Intake**  
Provide telephone services where staff respond to consumers who are gathering information regarding mental health, mental retardation, and substance abuse services that are available either at the agency or in the surrounding geographical area. If the consumer is interested in receiving services at the agency, a telephone triage is conducted and an appointment to initiate services in the appropriate clinical program is given to the consumer.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$387,352	\$388,020	\$425,668	\$423,564	\$454,769
-Information and referral calls processed	4,674	3,500	6,625	4,000	6,000
-CSB intake calls processed	2,818	2,500	2,476	2,500	2,500
-Cost per call processed	\$51.70	\$64.67	\$46.77	\$65.18	\$53.50

**Emergency Services Program**

**STRATEGIC GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director Administrative Services
- Medical Services

**Emergency Services Program**

**STRATEGIC GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

Community Services Board

- Emergency Services
  - Mental Retardation
  - Residential Services
  - Mental Health Residential Services
  - Mental Health Day Support and Employment Services
  - Early Intervention Services For Infants and Toddlers With Disabilities
  - Youth Substance Abuse and Mental Health Services
  - 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/Service Level Trends Table (continued)**

**2. Crisis Intervention Services**

Provide face-to-face clinical services to consumers who are experiencing crises of a mental health, mental retardation, or substance abuse nature. Urgent care clinical services are provided according to the immediacy of need and can continue up to 30 days from the initial appointment.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$889,346	\$1,068,996	\$1,160,349	\$1,139,238	\$1,212,464
-Emergency clients	1,588	1,200	1,943	1,200	1,600
-Urgent care clients	1,446	1,400	1,284	1,400	1,400
-Assessment and treatment hours delivered	7,021	—	7,280	—	7,250
-Customers satisfied with services received	92%	85%	95%	90%	90%
-ACTS/Turning Points total domestic violence clients served	1,506	—	1,683	1,820	1,820
-ACTS/Turning Points domestic violence safe house clients served	176	—	248	205	205
ACTS/Turning Points safe house bed nights provided	2,582	—	3,650	3,000	3,000
-ACTS Turning Points primary victims served through Hispanic outreach services	87	—	82	100	100
-ACTS/Hotline service calls	8,108	—	6,780	8,000	8,000

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,477,701	FY 2002 FTE Positions	22.40
FY 2003 Adopted	\$1,476,821	FY 2003 FTE Positions	21.90
Dollar Change	(\$880)	FTE Position Change	-0.50
Percent Change	-0.06%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Mental retardation clients residing in State facilities per 100,000 population	11	11	10	10	10
-Mental retardation clients residing in State facilities	35	37	35	35	35
-Program clients successfully maintained in the community	100%	97%	100%	97%	97%
-Clients who remain stable or improve in functioning	97%	90%	90%	95%	95%

**Activities/Service Level Table Trends**

**I. Residential Services**

Provides therapeutic support to consumers who receive primary care (room, board, and general supervision) in or through a licensed or approved residential program (usually two or more residents) operated by a public or private agency.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,353,040	\$1,316,254	\$1,421,424	\$1,345,835	\$1,476,821
-Clients served in CSB-operated group homes	15	8	16	7	10
-Clients served in contractor-operated group homes	41	55	59	68	68
-Bed days provided in CSB-operated group homes	5,490	5,840	5,475	2,555	3,285
-Bed days provided in contractor-operated group homes	13,682	16,425	21,238	24,820	24,820
-Direct County cost per bed day in group homes	\$40.21	\$41.62	\$36.29	\$31.69	\$36.45
-Clients served in supported living	42	44	39	62	62
-Service hours provided in supported living	14,085	22,428	26,386	22,428	22,428
-Direct County cost per hour in supported living	\$41.60	\$17.37	\$17.13	\$21.33	\$20.17
-Client family satisfaction	—	—	—	90%	90%

**Mental Retardation Residential Services Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director Administrative Services
- Medical Services



**Mental Health Residential Services Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- 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 2002 Adopted	\$1,354,841	FY 2002 FTE Positions	23.30
FY 2003 Adopted	\$1,424,389	FY 2003 FTE Positions	23.30
Dollar Change	\$69,548	FTE Position Change	0.00
Percent Change	5.13%		

**Desired Strategic Plan Community Outcomes by 2005**

- Decrease the number of homeless residents in the County by 15%
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Mental health client admissions to State facilities per 100,000 population	32	42	36	33	32
-Mental health client admissions to State facilities	104	140	122	115	115
-Homeless residents in the County	366	421	421	400	450
-Program clients successfully maintained in the community	99%	97%	99%	97%	99%
-Program customers expressing satisfaction with services provided	95%	90%	84%	90%	90%
-Program clients who maintain or improve functioning level	98%	90%	96%	95%	95%

**Activities/Service Level Table Trends**

**1. Supported Town Home Services**

Consists of training, and assistance or specialized supervision, provided primarily in an individual's home, or in a licensed or approved residence considered to be his or her home. Services are provided to enable the individual to acquire, improve, or maintain mental health status, to develop skills in activities of daily living and safety in the use of community resources, and to adapt his or her behavior to community and home environments.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$482,213	\$619,222	\$695,159	\$778,300	\$774,301
-Clients served	25	45	43	45	45
-Assessment and treatment hours delivered	9,305	—	14,177	—	14,060
-Cost per client served	\$19,288	\$15,877	\$16,166	\$17,296	\$17,207

**Activities/Service Level Trends Table (continued)**

**2 Independent Living Services**

Supports consumers living in the community or supplements primary care provided by a parent or similar caregiver. Services include basic living skills, case management, and counseling.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$544,779	\$545,683	\$566,842	\$576,541	\$650,088
-Independent living clients served	99	104	106	104	104
-Assessment and treatment hours delivered	14,628	—	17,538	—	16,090
-Cost per independent living client served	\$5,422	\$5,000	\$5,054	\$5,230	\$5,937
-Homeless outreach clients served	25	80	199	50	243
-Cost per homeless outreach client served	\$315	\$321	\$157	\$653	\$134

**Mental Health Residential Services Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director Administrative Services
- Medical Services

**Mental Health Day Support and Employment Services Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- 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 2002 Adopted	\$932,283	FY 2002 FTE Positions	16.90
FY 2003 Adopted	\$1,026,223	FY 2003 FTE Positions	17.40
Dollar Change	\$93,940	FTE Position Change	0.50
Percent Change	10.08%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Mental health client admissions to State facilities per 100,000 population	32	42	36	33	32
-Mental health client admissions to State facilities	104	140	122	115	115
-Prince William Club clients demonstrating progress on life skills goals	92%	90%	79%	90%	90%
-Employment Services clients who secure employment	72%	65%	40%	65%	65%
-Clients who maintain employment for more than 90 days	98%	89%	96%	89%	89%
-Horticulture therapy clients who maintain or improve functioning level	N/R	80%	90%	80%	80%

**Activities/Service Level Trends Table**

**1. Day Support Services**

Enables consumers to acquire, improve, and maintain maximum functional abilities through training, assistance, and specialized supervision offered in settings that allow peer interactions and an opportunity for community and social integration. Specialized supervision provides staff presence for ongoing or intermittent intervention to ensure an individual's health and safety. Prevocational training for consumers is included under this category.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$413,137	\$544,561	\$535,922	\$521,512	\$595,307
-Prince William Club clients served	118	119	132	119	139
-After hours recreation clients served	83	65	87	70	50
-Prince William Club clients satisfied with services	83%	95%	88%	90%	90%
-Referrals to Prince William Club served within six months of referral	88%	95%	100%	95%	95%
-Cost per Prince William Club client	\$3,133	\$3,050	\$3,448	\$3,050	\$4,283
-Horticulture therapy clients served	9	25	65	25	65
-Horticulture therapy treatment hours delivered	416	1,610	2,277	1,610	1,610
-Horticulture therapy customers expressing satisfaction with services	98%	80%	87%	80%	80%

**2. Employment Services**

This activity provides situational assessments, job development, and job placement for persons with mental illness for whom competitive employment at or above the minimum wage is unlikely. Because of their disabilities, these clients need ongoing support, including specialized supervision, training, and transportation, to perform in a work setting. Specialized supervision provides a staff presence for ongoing or intermittent intervention to ensure an individual's health and safety. Supported employment is conducted in a variety of community work sites where non-disabled persons are employed.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$361,372	\$390,250	\$398,194	\$542,637	\$430,916
-Supported employment clients served	107	90	124	90	90
-Clients served by job coach services	7	9	6	9	9
-Total clients served	114	—	130	—	99
-Clients placed in employment	32	—	25	—	30
-Situational assessments completed	—	35	38	36	36
-Direct cost per client served	\$3,170	—	\$3,063	—	\$4,353

**Mental Health Day Support and Employment Services Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- 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 provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships,*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- 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 2002 Adopted	\$1,108,308	FY 2002 FTE Positions	18.70
FY 2003 Adopted	\$1,177,803	FY 2003 FTE Positions	18.70
Dollar Change	\$69,495	FTE Position Change	0.00
Percent Change	6.27%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Children evidencing developmental concerns at entry who do not require special education preschool programs at discharge	49%	40%	46%	40%	45%
-Families who report that program services helped them with their child's disability	77%	80%	92%	80%	80%
-Families satisfied with their child's progress	—	—	92%	—	90%

**Activities/Service Level Trends Table**

**1. Assessment and Service Coordination**

Conducts developmental screening, assessment, and service coordination (case management) for infants and toddlers with developmental delays and/or handicapping conditions.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$479,877	\$532,284	\$649,798	\$600,354	\$637,088
-Infants and toddlers (and their families) served	425	360	472	360	425
-Service coordination hours provided	3,021	—	3,046	—	3,050
-Average turnaround time from date of referral to development of Individual Family Service Plan (days)	41	45	44	45	45
-Cost per infant/toddler served	\$1,129	\$1,479	\$1,377	\$1,668	\$1,499

**Activities/Service Level Trends Table (continued)**

**2 Therapeutic and Educational Services**

Includes early childhood special education, speech therapy, occupational therapy, and physical therapy.

	FY 00	FY 01	FY 01	FY 02	FY 03
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Annual Cost	\$528,633	\$513,600	\$481,459	\$507,954	\$540,715
-Infants and toddlers (and their families) served	188	180	292	180	250
-Treatment hours provided	4,319	3,600	5,873	3,600	5,000
-Cost per infant/toddler served	\$2,812	\$2,853	\$1,649	\$2,822	\$2,163

**Early Intervention Services for Infants and Toddlers with Disabilities Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- 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

**Youth Substance Abuse and Mental Health Services Program**

**STRATEGIC GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- 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 2002 Adopted	\$1,146,503	FY 2002 FTE Positions	19.41
FY 2003 Adopted	\$1,917,458	FY 2003 FTE Positions	27.01
Dollar Change	\$770,955	FTE Position Change	7.60
Percent Change	67.24%		

**Desired Community Strategic Plan Outcomes by 2005**

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Decrease the number of adult drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Juvenile arrests per 1,000 youth population	24.13	—	20.21	23.00	19.49
-Juvenile drug arrests per 1,000 youth population	1.48	—	1.67	1.09	1.84
-Juvenile alcohol arrests per 1,000 youth population	2.11	—	1.42	1.64	1.58
-Teen clients who stop using illegal drugs	69%	50%	58%	50%	60%
-Teen clients who stop using alcohol	64%	50%	65%	50%	65%
-Teen clients completing treatment who improve in functioning	82%	80%	83%	80%	80%
-Teen clients completing treatment	81%	70%	77%	75%	75%
-School age children who demonstrate health-enhancing behaviors	87%	55%	72%	75%	75%
-Clients satisfied with services	97%	95%	98%	95%	95%
-HIDTA prevention client change in grade point average	N/A	—	+1.20	+1.00	+1.00
-HIDTA prevention client change in school absences	N/A	—	-69%	-65%	-65%

**Activities/Service Level Trends Table**

**1. In-School Substance Abuse Treatment Services**

Provides assessment and treatment services to substance abusing students in all local public high schools. Provides consultation, training and prevention activities for students, parents, and professionals on substance abuse and related issues. Collaborates with school staff, other professionals and local interagency planning teams for youth to access resources for clients. Provides support to students, families, school staff, and community during times of local and nationwide trauma and/or violence.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$245,533	\$323,320	\$342,416	\$308,411	\$368,590
-Clients served	823	1,200	855	1,200	1,200
-Assessment and treatment hours delivered	4,420	7,680	7,168	4,500	7,000
-Cost per client served	\$298	\$269	\$400	\$257	\$307

**2. Clinic-Based Substance Abuse Treatment Services**

Provides outpatient assessment and treatment services to youth substance abusers and their families as well as participation on local interagency planning teams. Services include individual, family, and group therapy as well as court evaluations. Collaborates with extended family, professionals, and community members to access resources for clients. Provides support to clients, agencies, and community during times of local and nationwide trauma and/or violence.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$277,931	\$306,267	\$384,473	\$328,994	\$359,536
-Clients served	408	780	454	500	500
-Assessment and treatment hours delivered	7,774	7,440	7,906	7,440	7,500
-Cost per client served	\$681	\$393	\$847	\$658	\$719

**3. In-Home Substance Abuse and Mental Health Treatment Services**

This activity provides assessment and intensive treatment services to youth with substance abuse and/or mental health issues and their families in their homes. CSB therapists and skill builders participate on local interagency planning teams for youth. In addition, they collaborate with other agencies, extended family, and community members to build ongoing support, positive social activities, and improved family interaction.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$275,185	\$343,759	\$450,556	\$648,163	\$814,838
-New clients served	21	—	54	—	75
-Clients served	103	175	152	200	215
-Assessment and treatment hours delivered	4,020	9,050	10,432	13,125	15,125
-Cost per client served	\$2,672	\$1,964	\$2,964	\$3,241	\$3,790

**Youth Substance Abuse and Mental Health Services Program**

**STRATEGIC GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- 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



**Youth Substance Abuse and Mental Health Services Program**

**STRATEGIC GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- 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/Service Level Trends Table (continued)**

**4. Services for Children of Substance Abusing Parents**

Provides assessment and treatment services to youth affected by the substance abuse of a family member in all public high schools and CSB outpatient offices. Services provided include individual, family, and group therapy, court evaluations, and collaboration with other agencies.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$116,084	\$134,932	\$135,222	\$145,337	\$168,081
-Clients served	235	240	202	240	240
-Support groups	17	15	18	15	15
-Cost per client served	\$494	\$562	\$669	\$606	\$700

**5. Prevention Services**

Provides intensive community based drug and crime prevention and early intervention services for high-risk youth ages 12-16 and their families. This activity works to improve school attendance and performance as well as behavior in school and in the community.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$129,937	\$174,546	\$174,174	\$193,412	\$206,413
-Prevention service program participants (students and parents)	82	65	70	70	70
-Prevention education presentations delivered to students and parents	117	100	75	100	100
-Cost per prevention service program participant (students and parents)	\$934	\$1,248	\$1,246	\$1,268	\$1,309
-Prevention service program participants (HIDTA)	46	50	57	50	50
-Cost per prevention service program participant (HIDTA)	\$1,165	\$1,769	\$1,510	\$1,993	\$2,196
-Prevention service customers satisfied with services	95%	95%	99%	95%	95%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$817,754	FY 2002 FTE Positions	12.80
FY 2003 Adopted	\$933,822	FY 2003 FTE Positions	12.80
Dollar Change	\$116,068	FTE Position Change	0.00
Percent Change	14.19%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY03 Adopted
-Mental retardation clients residing in State facilities per 100,000 population	11	11	10	10	10
-Mental retardation clients residing in State facilities	35	37	35	35	35
-Program clients successfully maintained in the community	100%	95%	95%	95%	95%
-Program clients who remain stable or improve in functioning	97%	85%	95%	95%	95%

**Activities/Service Level Trends Table**

**I. Case Management Services**

Services designed to assist mentally retarded individuals and their families access needed medical, psychiatric, social, educational, vocational, residential, and other supports essential for living in the community. Case management services include: coordination, linking, assisting the client and family obtain resources, increasing opportunities for community integration, and monitoring the quality of services provided.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$617,179	\$655,962	\$715,557	\$817,754	\$933,822
-Treatment hours delivered	10,442	10,750	11,590	14,766	14,766
-Clients served	448	495	441	560	560
-Clients and family members satisfied with services	94%	85%	86%	90%	90%
-Clients responded to within 72 hours regarding service needs	93%	80%	92%	90%	90%
-Consumers/families/advocates who participate in treatment decisions	95%	95%	95%	95%	95%
-Client records in compliance with case management quality indicators	97%	90%	95%	95%	95%
-Cost per treatment hour	\$59.11	\$61.02	\$61.74	\$55.38	\$63.24
-Family members served by ARC family support	—	—	—	—	114

**Mental Retardation Case Management Services Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- 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 provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- 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 2002 Adopted	\$1,918,051	FY 2002 FTE Positions	0.20
FY 2003 Adopted	\$2,354,874	FY 2003 FTE Positions	0.20
Dollar Change	\$436,823	FTE Position Change	0.00
Percent Change	22.77%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Mental retardation clients residing in State facilities per 100,000 citizens	11	11	10	10	10
-Mental retardation clients residing in State facilities	35	37	35	35	35
-Clients who remain stable or improve in functioning	97%	85%	95%	95%	95%
-Individual service plan goals met	85%	85%	67%	85%	85%
-Clients whose wages remain stable or improve	85%	95%	95%	95%	95%
-Clients who are satisfied with program services	90%	90%	85%	90%	90%

**Activities/Service Level Trends Table**

**1. Day Care Services**

Provides after school care and daytime respite services to children with mental retardation. Services include general care and feeding as well as activities and stimulation to maximize the children's quality of life.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$454,696	\$472,379	\$458,916	\$471,783	\$495,376
-Clients served	73	70	72	70	70
-Service days delivered	10,428	10,000	10,225	10,000	10,000
-Direct cost per client served	\$6,229	\$6,748	\$6,374	\$6,740	\$7,077

**Activities/Service Level Trends Table (continued)**

**2 Day Support Services**

Services provided to enable a consumer to acquire, improve, and maintain maximum functional abilities. These include training, assistance, and specialized supervision offered in settings that allow peer interactions and an opportunity for community and social integration. Specialized supervision provides staff presence for ongoing or intermittent intervention to ensure an individual's health and safety. Prevocational training for consumers is included under this category.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$112,619	\$73,294	\$73,709	\$75,689	\$136,270
-Clients served	68	74	69	74	78
-Service hours delivered	87,334	88,000	89,247	88,000	89,128
-Direct cost per client served	\$1,656	\$990	\$1,068	\$1,023	\$1,747

**3 Sheltered Employment Services**

This activity provides support and training services in sheltered work sites to mentally retarded clients that are engaged in a variety of employment tasks such as mailing services, collating, and electronic assembly. Clients are paid in accordance with their productivity as measured by time studies.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$597,913	\$555,225	\$629,624	\$474,331	\$763,496
-Clients served	56	57	58	57	75
-Service days provided	9,367	9,535	10,246	9,535	12,541
-Direct cost per client served	\$10,677	\$10,095	\$10,856	\$8,327	\$10,180

**4 Supported Employment Services**

This activity provides situational assessments, job development, and placement for persons with mental retardation for whom competitive employment at or above the minimum wage is unlikely and who, because of the disability, need ongoing support, including specialized supervision, training, and transportation to perform in a work setting. Specialized supervision provides staff presence for ongoing or intermittent intervention to ensure an individual's health and safety. Supported employment is conducted in a variety of community work sites where non-disabled persons are employed.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$626,155	\$679,713	\$691,718	\$896,248	\$959,732
-Clients served	94	102	103	103	103
-Service hours provided	6,520	6,936	6,589	7,004	7,004
-Direct cost per client served	\$6,661	\$6,797	\$6,716	\$8,701	\$9,318

**Mental Retardation Day Support Services Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director Administrative Services
- Medical Services

**Mental Health  
Outpatient Services  
Program**

**STRATEGIC GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- 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 2002 Adopted	\$2,414,154	FY 2002 FTE Positions	36.77
FY 2003 Adopted	\$2,043,525	FY 2003 FTE Positions	32.17
Dollar Change	(\$370,629)	FTE Position Change	-4.60
Percent Change	-15.35%		

**Desired Strategic Plan Community Outcomes by 2005**

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Mental health client admissions to State facilities per 100,000 citizens	32	42	36	33	32
-Mental health client admissions to State facilities	104	140	122	115	115
-Average number of days per year seriously mentally ill clients live in the community	319	300	324	300	315
-Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	68%	65%	77%	65%	65%
-Other program clients completing treatment who improve in functioning	74%	70%	81%	70%	70%
-Juvenile arrests per 1,000 youth population	24.13	—	20.21	23.00	19.49
-Customers satisfied with services received	98%	85%	97%	85%	90%

**Activities/Service Level Trends Table**

**1. Seriously Mentally Ill Adult and Family Services**

Provides outpatient assessment, treatment, and case management services to adults with serious emotional disturbances and their families. Services provided include individual, family, and group therapy as well as medication management.

Collaborates with extended family, professionals, and community members to access resources for clients.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$933,949	\$750,382	\$961,841	\$956,331	\$1,015,026
-New clients served	228	402	204	252	332
-Total clients served	764	802	735	767	847
-Assessment and treatment hours delivered	13,587	17,900	13,641	13,600	15,900
-Clients completing services	67%	70%	74%	70%	70%
-Clients offered first appointment within 21 calendar days	75%	—	72%	—	75%
-Cost per client served	\$1,222	\$938	\$1,309	\$1,247	\$1,198

**2. Community-Based Youth, Family, and Adult Mental Health Services**

Provides outpatient assessment, treatment and case management services to youth, adults, and families with a wide range of mental health issues. Services provided include individual, family, and group therapy as well as medication management, participation on local interagency planning teams, and court-ordered mental health evaluations. Collaborates with extended family, professionals, and community members to access resources for clients. Provides support to professionals, families, and community during times of local and nationwide trauma and/or violence.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,120,731	\$954,696	\$913,276	\$980,009	\$1,028,499
-New clients served	643	875	507	650	650
-Total clients served	1,180	1,025	1,048	1,000	1,000
-Clients completing services	81%	70%	81%	70%	75%
-Assessment and treatment hours delivered	16,807	24,375	14,401	16,800	16,800
-Clients offered first appointment within 21 calendar days	75%	—	48%	—	50%
-Cost per client served	\$950	\$954	\$871	\$980	\$1,028
-Boys and Girls Club counseling clients served	—	—	2,301	610	2,200

**Mental Health  
Outpatient Services  
Program**

**STRATEGIC GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director Administrative Services
- Medical Services

**Substance Abuse  
Adult Outpatient  
Services Program**

**STRATEGIC GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- 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 2002 Adopted	\$1,563,933	FY 2002 FTE Positions	23.15
FY 2003 Adopted	\$1,655,805	FY 2003 FTE Positions	22.80
Dollar Change	\$91,872	FTE Position Change	-0.35
Percent Change	5.87%		

**Desired Strategic Plan Community Outcomes by 2005**

- Decrease the number of adult drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Adult drug arrests per 1,000 adult population	5.98	—	5.71	4.73	5.75
-Adult alcohol arrests per 1,000 adult population	17.35	—	15.41	13.24	15.19
-Program clients who stop using drugs	76%	75%	80%	75%	75%
-Program clients who stop abusing alcohol	78%	75%	84%	75%	75%
-Clients completing treatment who improve in functioning	79%	85%	84%	80%	80%
-Senior citizens who demonstrate health enhancing behaviors	97%	90%	99%	90%	95%
-Prevention participants at risk of substance abuse or other abuse who demonstrate health-enhancing behaviors	93%	80%	83%	80%	80%
-Customers satisfied with services received	87%	90%	91%	90%	90%

**Activities/Service Level Trends Table**

**1. Adult Substance Abuse Services**

Provides outpatient assessment and treatment services to substance abusers and their families. Services include individual, family, and group therapy, court evaluations, case management, and community referrals.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$936,839	\$1,057,584	\$930,252	\$991,892	\$1,032,562
-New clients served	1,042	1,050	1,073	1,050	1,050
-Total clients served	1,548	1,550	1,559	1,550	1,550
-Outpatient assessment and treatment hours delivered	18,478	18,530	19,632	18,530	18,530
-Clients completing services	68%	70%	84%	70%	70%
-Clients offered first appointment within 21 calendar days	87%	—	80%	—	80%
-Cost per client served	\$605	\$682	\$597	\$640	\$666
-Residential detoxification and treatment clients served	37	—	62	90	75

**2. Pregnant and Postpartum Substance Abuse Services**

Provide outpatient assessment and treatment services to substance abusing pregnant women and women with children. Services include individual, family, and in-home therapy, case management, and community referrals.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$327,830	\$369,356	\$313,380	\$372,838	\$413,132
-New clients served	119	120	138	120	120
-Total clients served	261	255	258	255	255
-Clients completing services	71%	70%	80%	70%	70%
-Clients offered first appointment within 21 calendar days	95%	—	92%	—	90%
-Outpatient assessment and treatment hours delivered	4,590	4,951	2,654	4,500	4,500
-Direct cost per client served	\$1,256	\$1,448	\$1,215	\$1,462	\$1,620

**3. Prevention Services**

Provide prevention services to adults, including senior citizens, to reduce the risks of substance abuse or other abuse. Services include community programs and education presentations.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$179,107	\$175,699	\$180,820	\$199,203	\$210,111
-Prevention services program participants	5,521	5,800	5,698	5,800	5,800
-Prevention education presentations provided	1,244	1,002	904	1,002	1,002
-Prevention service customers satisfied with services received	95%	90%	96%	90%	90%
-Cost per prevention service program participant	\$32.44	\$31.37	\$31.73	\$34.35	\$36.23

**Substance Abuse Adult Outpatient Services Program**

**STRATEGIC GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- 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 provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- 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 2002 Adopted	\$738,000	FY 2002 FTE Positions	11.10
FY 2003 Adopted	\$796,364	FY 2003 FTE Positions	11.60
Dollar Change	\$58,364	FTE Position Change	0.50
Percent Change	7.91%		

**Desired Strategic Plan Community Outcomes by 2005**

- Decrease the number of adult drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Adult drug arrests per 1,000 adult population	5.98	—	5.71	4.73	5.75
-Adult alcohol arrests per 1,000 adult population	17.35	—	15.41	13.24	15.19
-Program clients who stop using drugs	71%	55%	61%	65%	65%
-Clients released from the DORM to the community who do not return to the Adult Detention Center within 90 days	92%	85%	87%	90%	90%
-DORM inmates reincarcerated at the Adult Detention Center	35%	45%	36%	40%	40%
-Inmates released from Adult Detention Center dormitory who continue treatment	70%	65%	70%	65%	65%
-Inmates successfully discharged from the chronic offenders program	43%	50%	59%	45%	45%
-Clients successfully completing treatment in the High Intensity Drug Trafficking Area (HIDTA) initiative	67%	55%	56%	55%	55%

**Activities/Service Level Trends Table**

**1. Adult Detention Center Services**

Provides assessments, intensive treatment, family group and aftercare services to substance dependent inmates in the male and female drug and alcohol treatment dormitories located in the Adult Detention Center. Assessment and group treatment services are also available to the general inmate population. Provides assessment and intensive outpatient treatment in conjunction with probation supervision for chronic offenders in the community. The service also provides assessments, intensive case management, and referrals for other needed services for offenders released from the Adult Detention Center and on probation supervision. Services are provided on site at local criminal justice agencies and in the community. The role of this program is to correctly identify offenders in need of addiction treatment and to avoid any gaps in services that could result in relapse and repeat offenses.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$329,857	\$416,745	\$501,603	\$469,248	\$523,254
-Inmates treated in male and female dormitories	161	140	137	140	140
-Dormitory beds occupied	91%	75%	96%	75%	90%
-Clients satisfied with DORM services	96%	90%	100%	90%	90%
-Inmates treated in general inmate population	112	140	242	140	225
-Ex-offenders participating in the chronic offenders program	64	60	60	60	60
-Intensive case management services clients	33	80	156	80	140
-Intensive case management treatment hours	1,040	2,280	4,180	2,280	4,000

**2. High Intensity Drug Trafficking Area (HIDTA) Services**

Provides a community based, comprehensive drug treatment continuum of care for hard core drug offenders referred by probation agencies. Services are provided on site within probation agencies in concert with intensive probation supervision. Treatment and supervision work closely and cooperatively to reduce repeat offenses and increase public safety and offender recovery rates.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$197,065	\$232,040	\$247,088	\$268,752	\$273,110
-Clients served in the HIDTA continuum of care	85	75	92	75	85
-Cost per client treated	\$2,318	\$3,094	\$2,686	\$3,583	\$3,213

**Drug Offender Recovery Services Program**

**STRATEGIC GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director
- Administrative Services
- Medical Services

**Office of Executive Director Program**

**STRATEGIC GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- 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 2002 Adopted	\$445,843	FY 2002 FTE Positions	5.38
FY 2003 Adopted	\$484,685	FY 2003 FTE Positions	5.38
Dollar Change	\$38,842	FTE Position Change	0.00
Percent Change	8.71%		

**Desired Strategic Plan Community Outcomes by 2005**

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Decrease the number of adult drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
- Decrease the number of homeless residents in the County by 15%

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Mental health client admissions to State facilities per 100,000 population	32	42	36	33	32
-Mental health client admissions to State facilities	104	140	122	115	115
-Mental retardation clients residing in State facilities per 100,000 population	11	11	10	10	10
-Mental retardation clients residing in State facilities	35	37	35	35	35
-Juvenile arrests per 1,000 youth population	24.13	—	20.21	23.00	19.49
-Juvenile drug arrests per 1,000 youth population	1.48	—	1.67	1.09	1.84
-Juvenile alcohol arrests per 1,000 youth population	2.11	—	1.42	1.64	1.58
-Adult drug arrests per 1,000 adult population	5.98	—	5.71	4.73	5.75
-Adult alcohol arrests per 1,000 adult population	17.35	—	15.41	13.24	15.19
-At-risk persons with mental disabilities receiving services to enhance their ability to remain independent	—	—	—	—	80%
-Homeless residents in the County	366	421	421	400	450
-Citizens in County-wide survey satisfied with the agency's services	82.7%	80.0%	81.6%	80.0%	80.0%
-State Department of Mental Health, Mental Retardation and Substance Abuse Services performance contract service goals met	68%	80%	74%	80%	80%

**Activities/Service Level Trends Table**

**1. Leadership and Management Oversight**

This activity is the responsibility of the Office of the Executive Director and division managers. Together they strive to assure access to services, customer and staff satisfaction, partnerships with the community, and the maintenance of a learning environment.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$383,101	\$374,110	\$377,582	\$366,864	\$401,609
-Total clients served	7,402	6,600	7,109	7,000	7,000
-Total agency cost per client served	\$2,029	\$2,403	\$2,376	\$2,472	\$2,685
-Total clients served per agency FTE	36.3	29.1	31.3	30.0	29.8
-CSB clients served per 100,000 citizens	2,255	1,991	2,081	2,016	1,938
-Direct administrative cost as a percent of the CSB budget	11%	11%	11%	10%	9%
-Certifications held by CSB employees	64	90	88	90	90

**2. Support to CSB Board**

This activity provides administrative support to the ten citizen Board Members in their role of policy making and fiscal oversight.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$69,953	\$75,824	\$84,784	\$78,979	\$83,075
-CSB Board packages distributed to the Board members 5 days prior to each meeting	100%	95%	100%	95%	95%
-CSB Board packages produced	32	30	18	30	18

**Office of Executive Director Program**

**STRATEGIC GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- 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 provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- 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 2002 Adopted	\$1,280,302	FY 2002 FTE Positions	15.15
FY 2003 Adopted	\$1,245,499	FY 2003 FTE Positions	13.15
Dollar Change	(\$34,803)	FTE Position Change	-2.00
Percent Change	-2.72%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Fee accounts receivable collected	78%	60%	82%	75%	75%
-Change in third party payer reimbursement revenue from prior fiscal year	+16.3%	0%	+9.8%	0%	+25.4%

**Activities/Service Level Trends Table**

**1. Accounting and Procurement**

Provides fiscal and budget management and reporting, State and County fiscal reporting, billing, reimbursement, and purchasing functions for the CSB.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$748,234	\$499,639	\$696,475	\$564,903	\$578,312
-Invoices for payment produced	3,536	3,300	3,468	3,500	3,500
-Fees collected	\$2.29m	\$2.40m	\$2.37m	\$2.47m	\$2.97m
-Customers rating services as helpful	—	—	—	90%	90%

**2. Management Information Systems**

Coordinates with the Office of Information Technology for support to the agency's personal computer users, the CSB Management Information System, and all information system technology needs of the CSB and its employees.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$389,060	\$694,063	\$685,990	\$592,687	\$535,044
-Data base availability during business hours	95%	85%	99%	95%	95%
-Customers rating services as helpful	—	—	—	90%	90%

**Activities/Service Level Trends Table (continued)**

**3. Human Resources Management**

Coordinates with CSB management and County Human Resources regarding all personnel matters, including hiring, benefits coordination, annual employee performance review processing, and tracking of employee education and certifications.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$109,267	\$139,632	\$116,331	\$122,712	\$132,143
-Resumes received	498	150	548	500	500
-Staff attrition rate	21%	10%	20%	15%	15%
-Customers rating services as helpful	—	—	—	90%	90%

**Administrative Services Program**

**STRATEGIC GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director Administrative Services
- Medical Services

**Medical Services Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- Youth Substance Abuse and Mental Health Services
- 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 2002 Adopted	\$540,859	FY 2002 FTE Positions	5.21
FY 2003 Adopted	\$592,380	FY 2003 FTE Positions	5.46
Dollar Change	\$51,521	FTE Position Change	0.25
Percent Change	9.53%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Mental health client admissions to State facilities per 100,000 citizens	32	42	36	33	32
-Mental health client admissions to State facilities	104	140	122	115	115
-Average number of days per year seriously mentally ill clients live in the community	319	300	324	300	315
-Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	52%	65%	77%	65%	65%

**Activities/Service Level Trends Table**

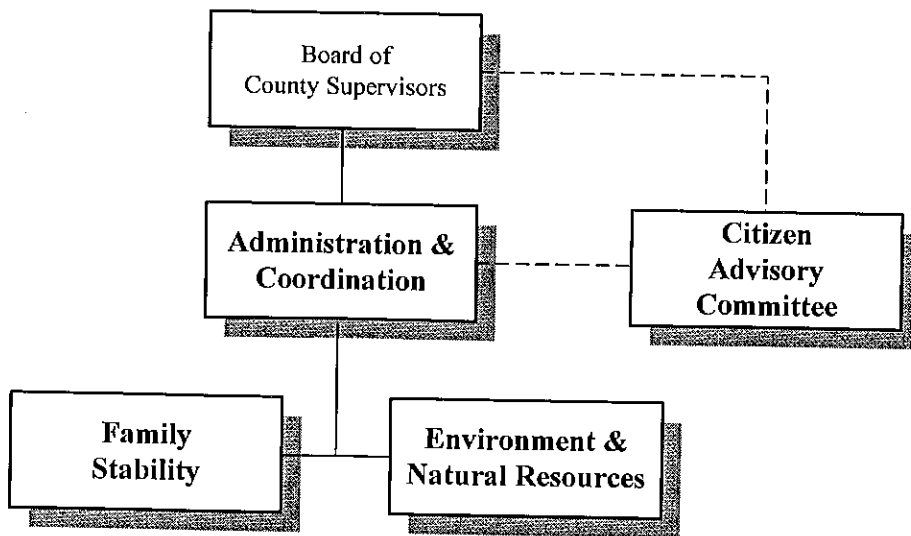
**1. Medical Services**

Provides psychiatric evaluations, assessments as to the need for medication, prescription of medication, and medication follow-up to clients. This activity is responsible for ordering medications from the State aftercare pharmacy and maintaining medication records and inventory. Additionally, Medical Services provides medical consultation to other staff, as well as education about psychotropic medication to staff and clients.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$404,038	\$478,968	\$488,991	\$540,859	\$592,380
-Total clients served	1,181	1,021	1,245	1,021	1,259
-Assessment and treatment hours delivered	1,358	1,492	1,362	1,492	1,492
-Support service hours delivered	—	1,292	1,150	1,292	2,300
-Clients offered first appointment within 21 calendar days	88%	—	87%	—	85%
-Customers satisfied with services received	N/R	80%	N/R	80%	80%

**Mission Statement**

*Prince William Cooperative Extension enables people to improve their lives through the delivery of educational programs that use research based knowledge that is focused on individual, family, and community issues and needs.*



**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At-Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service <
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of



**MISSION STATEMENT**

*Prince William Cooperative Extension enables people to improve their lives through the delivery of educational programs that use research based knowledge that is focused on individual, family, and community issues and needs.*

**Expenditure and Revenue Summary**

	FY01	FY01	FY 02	FY 03	% Change
	Approp	Actual	Adopted	Adopted	Adopt 02/ Adopt 03
<b>Expenditure By Program</b>					
Family Stability	\$384,667	\$379,532	\$455,213	\$536,859	17.94%
Environment & Natural Resources	\$134,481	\$134,400	\$141,167	\$117,093	-17.05%
Executive Mgmt & Admin	\$101,233	\$99,999	\$100,633	\$106,082	5.41%
Contributions	\$215,318	\$215,318	\$235,787	\$330,676	40.24%
<b>Total Expenditure</b>	<b>\$835,699</b>	<b>\$829,249</b>	<b>\$932,800</b>	<b>\$1,090,710</b>	<b>16.93%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$410,343	\$407,681	\$503,403	\$555,764	10.40%
Fringe Benefits	\$86,062	\$87,914	\$99,422	\$106,660	7.28%
Contractual Services	\$1,722	\$1,501	\$375	\$375	0.00%
Internal Services	\$69,718	\$69,718	\$62,428	\$62,428	0.00%
Other Services	\$264,200	\$258,782	\$267,172	\$365,483	36.80%
Transfers Out	\$3,653	\$3,653	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$835,699</b>	<b>\$829,249</b>	<b>\$932,800</b>	<b>\$1,090,710</b>	<b>16.93%</b>
<b>Funding Sources</b>					
Charges For Services	\$7,220	\$7,467	\$18,880	\$12,500	-33.79%
Rev From Other Localities	\$129,495	\$129,500	\$136,537	\$174,899	28.10%
Rev From The Commonwealth	\$0	\$0	\$0	\$0	—
Rev From The Federal Govt	\$16,409	\$16,409	\$20,000	\$35,000	75.00%
Transfers In	\$172,687	\$172,687	\$192,085	\$192,085	0.00%
<b>Total Designated Funding Sources</b>	<b>\$325,811</b>	<b>\$326,063</b>	<b>\$367,502</b>	<b>\$414,484</b>	<b>12.78%</b>
<b>Net General Tax Support</b>	<b>\$509,888</b>	<b>\$503,186</b>	<b>\$565,298</b>	<b>\$676,226</b>	<b>19.62%</b>

**AGENCY LOCATOR**

**Human Services**

Area Agency on Aging  
At-Risk Youth and Family  
Services

Community Services Board  
Cooperative Extension

- Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**I. Major Issues**

- A. Reduction of Promoting Economic Advancement and Career Education (PEACE) grant revenue – The revenue budget in FY03 has been decreased by \$13,680 to reflect the elimination of the service agreement to provide PEACE clients with life skills classes that terminated at the end of FY00. In the FY01 budget process the expenditure budget, FTE count, and service levels were reduced to reflect the program elimination, but the corresponding revenue budget was not.
- B. Fair Housing Initiatives Program Expansion – The Cooperative Extension Service received a grant in Fiscal Year 2002 from the U.S. Department of Housing and Urban Development Fair Housing Initiatives Program. This funding will support a .32 position and operating expenses for the Financial Education, Responsible Renters program which targets Section 8 families by educating them about their rights and responsibilities. The \$13,500 in revenues and expenditures and .32 FTE has been added to the Cooperative Extension, Parent Education activity budget in FY03.

	FY 2001 <u>Actual</u>	FY 2003 <u>Adopted</u>
-Financial Education Participants	60	90

- C. Addition of State Authorized Position – In Fiscal Year 2002, the State of Virginia authorized a full-time Educational Program Practitioner for the Cooperative Extension, Family Stability Program, Nutrition Education Activity. This position will provide nutrition, meal planning, wellness, and disease prevention education services to homemakers, food stamp recipients, and low-income families. This is a fully funded State position with no County financial obligations. The State FTE in the Family Stability Program in FY03 increases by 1.0.

	FY 2001 <u>Actual</u>	FY 2003 <u>Adopted</u>
-Smart Choices Nutrition Education Program Participants enrolled in program	190	230

- D. Position Shift – One County-funded Secretary position has been shifted from the Environmental Education program to the Family Stability Program to address increased workload in this program area. This position supports the Financial Education and Nutrition Education activities. This shift results in a 1.0 FTE decrease and a \$30,565 expenditure reduction in salaries and benefits in Environmental Education and a corresponding increase in the Family Stability Program. The allocation within the Family Stability Program is a .5 FTE and \$15,283 salary and benefit increase in both Financial Education and Nutrition Education.
- E. Compensation Additions – A total of \$33,299 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, and an average 7.0% Delta Dental increase.

**MISSION STATEMENT**

*Prince William Cooperative Extension enables people to improve their lives through the delivery of educational programs that use research based knowledge that is focused on individual, family, and community issues and needs.*

**AGENCY LOCATOR**

**Human Services**  
 Area Agency on Aging  
 At-Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension Service <  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**MISSION STATEMENT**

*Prince William Cooperative Extension enables people to improve their lives through the delivery of educational programs that use research based knowledge that is focused on individual, family, and community issues and needs.*

**AGENCY LOCATOR**

**Human Services**  
 Area Agency on Aging  
 At-Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension  
 > Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**II. Budget Adjustments**

A. Family Stability Program, Parent Education – Program Support for Living Apart, Parenting Together Program

Total Cost-\$7,300  
 Supporting Revenue-\$7,300  
 Total PWC Cost-\$0  
 Additional FTE Positions- 0.19

1. Description – This funding will provide staff and program support to the Living Apart, Parenting Together (LAPT) program in the Parent Education Activity. This is a program for divorced or separated couples which assists them in parenting as the family unit changes. Due to court-ordered participation, the enrollment has increased.
2. Strategic Plan - Strengthen prevention programs that encourage parenting skills of at-risk children.
3. Desired Community/Program Outcomes – This addition supports the following Community and Program Outcomes:
  - Juvenile arrests per 1,000 youth population will be less than 23
  - 97% of participants will adopt recommended parenting practices
4. Service Level Impacts

	FY 2003 Base	FY2003 Adopted
-Number of Parent Education Participants	0	200

5. Funding Source – This budget addition is funded by increased fee revenue generated from an increase in the number of participants.

B. Family Stability Program, Parent Education – Program Support for Early Intervention Alternative Program

Total Cost-\$5,000  
 Supporting Revenue-\$5,000  
 Total PWC Cost-\$0  
 Additional FTE Positions- 0.25

1. Description – This funding will provide staff and program support to the Early Intervention Alternative Program (EIAP) in the Parent Education Activity. This program provides parent education classes for parents of EIAP participants who are students whose behavior interferes with their learning. These classes are requested by Prince William County schools. This addition reflects increased participation from two to four schools.

**II. Budget Adjustments (continued)**

2. Strategic Plan - Strengthen prevention programs that encourage parenting skills of at-risk children.
3. Desired Community/Program Outcomes - This addition supports the following Community and Program Outcomes:
  - Juvenile arrests per 1,000 youth population will be less than 23
  - 97% of participants will adopt recommended parenting practices
4. Service Level Impacts

	FY 2003 Base	FY 2003 Adopted
-Number of Parent Education Participants	0	25

5. Funding Source - This budget addition is funded by a reimbursement from Prince William County schools to increase EIAP classes from two to four schools.

**C. Contributions Program - Increase Annual Capital Contribution to Northern Virginia Community College**

Total Cost-\$94,889  
 Supporting Revenue-\$0  
 Total PWC Cost-\$94,889  
 Additional FTE Positions- 0.0

1. Description - In the FY02 budget process, Northern Virginia Community College requested that its supporting jurisdictions increase their per capita capital contribution from \$0.62 to \$1.00 to support the College's capital activity that is planned for the next ten years. Examples of capital projects are the Loudoun and Woodbridge Cultural Centers, Manassas Amphitheater, and acquisition and site development of the Medical Education Campus land.

In consultation with NVCC administration, Prince William County enacted a phase-in of the increase over its Five Year Plan, beginning in FY02. The FY03 capital contribution amount reflects the full \$1.00 per capita amount, thus eliminating the phase-in of the increase.

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

**MISSION STATEMENT**

*Prince William Cooperative Extension enables people to improve their lives through the delivery of educational programs that use research based knowledge that is focused on individual, family, and community issues and needs.*

**AGENCY LOCATOR**

**Human Services**

Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**MISSION STATEMENT**

*Prince William Cooperative Extension enables people to improve their lives through the delivery of educational programs that use research based knowledge that is focused on individual, family, and community issues and needs.*

**AGENCY LOCATOR**

**Human Services**

Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension  
 > Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

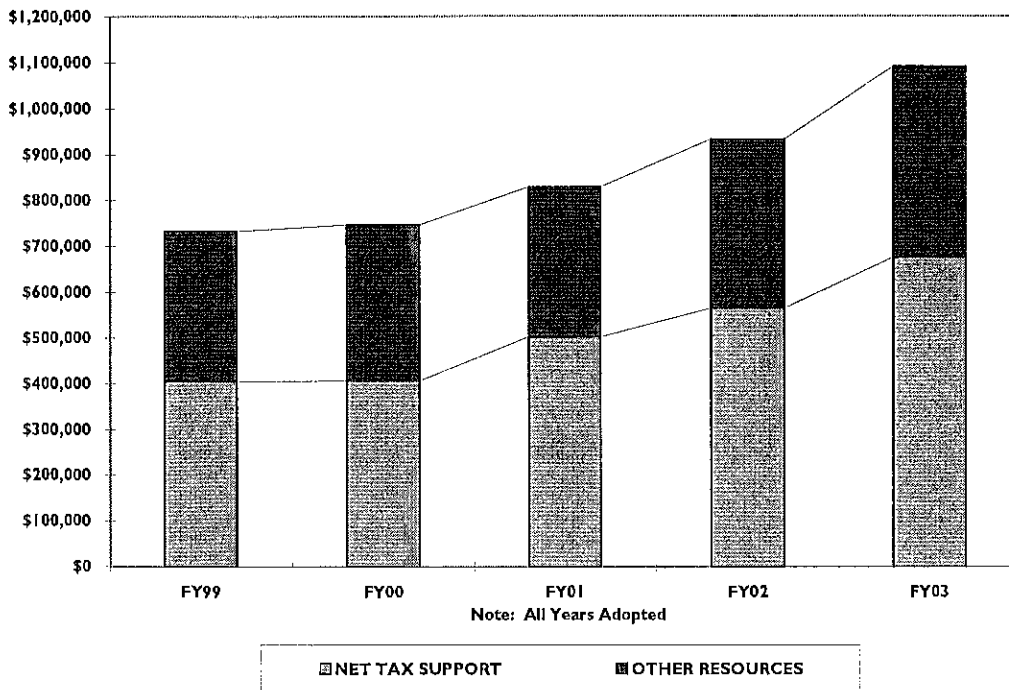
**II. Budget Adjustments (continued)**

3. Desired Community/Program Outcomes – This funding supports the following Community Outcomes:
- 90% of targeted industry are satisfied with the work force preparedness provided by Prince William County educational service providers
  - 100% of targeted industries have enough qualified workers, 70% of which are Prince William County residents
  - 86% of citizens report that they have easy access to adult learning opportunities in Prince William County
  - 90% of citizens are satisfied with opportunities for life-long learning in the community

4. Service Level Impacts

	FY 2003 Base	FY 2003 Adopted
-Contribution per Enrollee	\$24.55	\$35.39

### Expenditure Budget History



#### MISSION STATEMENT

*Prince William Cooperative Extension enables people to improve their lives through the delivery of educational programs that use research based knowledge that is focused on individual, family, and community issues and needs.*

#### AGENCY LOCATOR

##### Human Services

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service <
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**MISSION STATEMENT**

*Prince William Cooperative Extension enables people to improve their lives through the delivery of educational programs that use research based knowledge that is focused on individual, family, and community issues and needs.*

**Agency Staff**

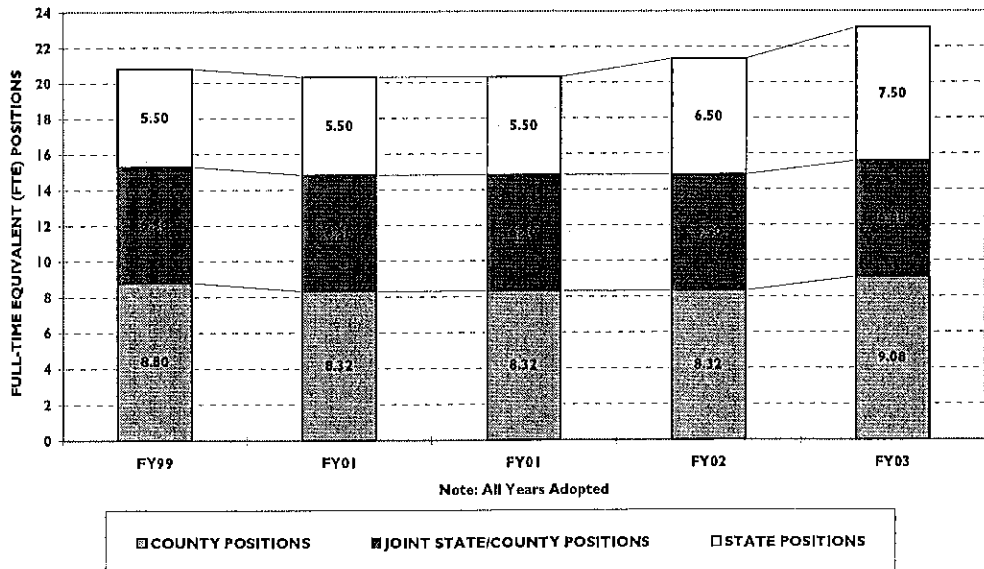
	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
County (FTE)	5.32	5.32	7.08
Joint State/County (FTE)	3.50	3.50	3.50
State (FTE)	<u>5.00</u>	<u>6.00</u>	<u>7.00</u>
Family Stability Program .	13.82	14.82	17.58
County (FTE)	2.00	2.00	1.00
Joint State/County (FTE)	2.00	2.00	2.00
State (FTE)	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
Environment & Natural Resources Program	4.50	4.50	3.50
County (FTE)	1.00	1.00	1.00
Joint State/County (FTE)	1.00	1.00	1.00
State (FTE)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Administration and Coordination Program	2.00	2.00	2.00
Total County (FTE)	8.32	8.32	9.08
Total Joint State/County (FTE)	6.50	6.50	6.50
State (FTE)	<u>5.50</u>	<u>6.50</u>	<u>7.50</u>
Total Agency (FTE)	20.32	21.32	23.08

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At-Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**Staff History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$455,213	FY 2002 FTE Positions	14.82
FY 2003 Adopted	\$536,859	FY 2003 FTE Positions	17.58
Dollar Change	\$81,646	FTE Position Change	2.76
Percent Change	17.94%		

**Desired Strategic Plan Community Outcomes by 2005**

- Reduce juvenile arrests per 1,000 youth population to less than 23
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Participants adopting recommended nutrition and food management practices	97%	90%	92%	90%	92%
-Smart Choices Nutrition Education Program (SCNEP) participants improving nutritional intake	99%	92%	96%	92%	96%
-Parents reporting 4-H Youth acquiring life skills that lead to becoming productive and contributing citizens	88%	82%	91%	82%	88%
-Participants adopting a financially-sound spending plan as reported after 3 months	92%	75%	95%	80%	92%
-Financial management participants maintaining economic stability as reported after 3 months	83%	75%	95%	75%	86%
-Families completing Home Ownership Seminar Series purchasing home within one year	59%	60%	66%	60%	62%
-Mortgage default clients not losing their home to foreclosure	87%	75%	85%	80%	85%
-Participants adopting recommended parenting practices	97%	93%	97%	95%	97%
-1st time juvenile offenders (parenting program) who do not commit repeat offenses	74%	75%	84%	75%	75%
-Juvenile arrests per 1,000 youth	24.13	—	20.21	23.0	19.49
-Participants surveyed reporting competent and courteous service	—	—	—	90%	96%
-Participants surveyed reporting timely service	—	—	—	90%	96%

**Family Stability Program**

**STRATEGIC GOAL**

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

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

**GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Cooperative Extension Service
- Family Stability <
- Environment & Natural Resources
- Executive Management & Administration
- Contributions



**Family Stability Program**

**STRATEGIC GOAL**

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

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

**GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Cooperative Extension Service
- Family Stability
- Environment & Natural Resources
- Executive Management & Administration
- Contributions

**Activities/Service Level Trends Table**

**1. Nutrition Education**

This program provides education to help families and individuals manage resources and eat nutritiously. Participants become "smart shoppers" through understanding food and nutritional needs, planning meals that fit the family food budget, and learning proper methods of food storage and handling.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$27,676	\$23,837	\$34,921	\$30,883	\$49,220
-Food and Home Management participants enrolled	371	230	378	275	370
-Smart Choices Nutrition Education Program participants enrolled in program	197	160	190	160	230

**2. 4-H Youth Education**

The 4-H is a hands-on, non-formal educational program that teaches youth, and adults working with youth, to develop life skills, with an emphasis on leadership and citizenship skills. Cooperative Extension staff work with volunteer adults to deliver 4-H educational programs by organizing community clubs and delivering workshops, camps, and school-based educational programs to children.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$37,404	\$48,203	\$51,207	\$78,594	\$84,451
-Youth enrolled in 4-H	660	550	605	682	682
-Youth enrolled in 4-H Special Interest Programs	4,293	3,650	5,077	4,525	4,525

**Activities/Service Level Trends Table (continued)**

**3. Financial Management Education**

This program teaches individuals to manage their personal finances and prepare for home ownership. Participants may enroll in personal financial assessment and/or long-term counseling. Clients receive assistance in debt reduction and in developing and using a budget.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$91,226	\$93,032	\$100,326	\$127,351	\$148,013
-Financial Assessment Participants	209	199	228	199	220
-Financial Education Participants	—	—	—	60	90
-Families completing Home Ownership Seminar Series	81	80	126	75	100

**4. Housing Counseling**

This program teaches individuals to manage their personal finances to maintain homeownership. Classes are offered to qualified participants for first-time homebuyer benefits. Mortgage default counseling is a very important part of the program.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$39,997	\$36,503	\$37,260	\$46,880	\$64,271
-Housing counselling participants	200	200	200	200	200

**5. Parent Education**

This program provides information to equip parents to raise and nurture children and strengthen family relationships. The program offers six-week discussion groups for parents who want to learn more effective ways to build self esteem, communicate with, and discipline their children.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$137,357	\$153,077	\$155,818	\$171,505	\$190,904
-Parenting Skills Participants	283	256	254	266	260
-Parent Education Participants	—	—	—	—	225
-Parents of juvenile offenders and curfew violators completing the Juvenile Justice Parenting Program	124	150	127	140	140

**Family Stability Program**

**STRATEGIC GOAL**

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

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

**GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Cooperative Extension Service
- Family Stability <
- Environment & Natural Resources
- Executive Management & Administration
- Contributions

**Environment & Natural Resources Program**

**STRATEGIC GOAL**

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

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

**GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Cooperative Extension Service
- Family Stability
- Environment & Natural Resources
- Executive Management & Administration
- Contributions

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$141,167	FY 2002 FTE Positions	4.50
FY 2003 Adopted	\$117,093	FY 2003 FTE Positions	3.50
Dollar Change	-\$24,074	FTE Position Change	-1.00
Percent Change	-17.05%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Service agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Participants adopting recommended practices for Water Quality protection	94%	90%	95%	90%	94%
-Air & Water Quality standard levels met	—	100%	100%	100%	100%
-Participants surveyed reporting competent and courteous service	—	—	—	90%	96%
-Participants surveyed reporting timely service	—	—	—	90%	96%

**Activities/Service Level Trends Table**

**I. Environmental Education**

The Environmental Education activity helps people make wise decisions related to lawn, landscape, and well and septic system practices based on the latest land grant university research. Popular programs include Great 'Scapes, stormwater education for businesses and non-profit associations, and Master Gardener volunteer training.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$111,482	\$121,320	\$134,400	\$141,167	\$117,093
-Environmental Education participants	493	430	491	430	490
-Homeowner/water quality educational contacts	14,679	9,000	24,711	9,000	18,000
-Business/non-profit storm water education participants	49	40	40	40	40
-Volunteer hours contributed to the ENR program	7,354	4,000	9,554	5,500	8,000
-Volunteers in the ENR Program	80	75	112	75	90

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$100,633	FY 2002 FTE Positions	2.00
FY 2003 Adopted	\$106,082	FY 2003 FTE Positions	2.00
Dollar Change	\$5,449	FTE Position Change	0.00
Percent Change	5.42%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Participants who learn new skills and/or implement practices	97%	85%	95%	85%	95%

**Activities/Service Level Trends Table**

**1. Executive Management and Administration**

This activity provides management and oversight for all programs and activities within the Cooperative Extension Service.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$89,087	\$92,235	\$99,999	\$100,633	\$106,082
-Agency participants	6,973	6,000	7,743	6,000	7,500
-Participants surveyed reporting competent and courteous service	98%	99%	94%	96%	96%
-Participants surveyed reporting timely service	94%	94%	97%	94%	96%

**Executive Management and Administration**

**STRATEGIC GOAL**

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

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

**GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

Cooperative Extension Service

Family Stability

Environment & Natural Resources

Executive Management & Administration <

Contributions

**Contributions Program**

**STRATEGIC GOAL**

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

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

**GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

- Cooperative Extension Service
- Family Stability
- Environment & Natural Resources
- Executive Management & Administration
- Contributions

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$235,787	FY 2002 FTE Positions	0.00
FY 2003 Adopted	\$330,676	FY 2003 FTE Positions	0.00
Dollar Change	\$94,889	FTE Position Change	0.00
Percent Change	40.24%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Rainbow students who demonstrate therapeutic progress	100%	90%	98%	90%	95%

**Activities/Service Level Trends Table**

**1. Northern Virginia Community College**

Prince William County, as well as all northern Virginia jurisdictions, makes an annual contribution to Northern Virginia Community College to fund capital and operating expenses for regional campuses. This contribution is based on a population-driven formula allocation.

	FY00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$191,978	\$194,318	\$194,318	\$214,787	\$309,676
-Prince William County students enrolled in Northern Virginia Community College	8,684	8,500	8,840	8,500	8,750
-Contribution per enrollee	\$21.11	—	\$21.98	\$25.27	\$35.39

**2. 4-H Education Center**

Prince William County makes an annual contribution to the regional 4-H Education Center. This is a center for youth and adults which includes adult education facilities, retreat/meeting facilities, and camp and special interest programs for youth.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
-Prince William County residents who use the 4-H Education Center	3,150	3,165	3,000	3,000	3,100

**Activities/Service Level Trends Table (continued)**

**3. Rainbow Riding**

Prince William County makes an annual contribution to the Rainbow Center, which provides services to individuals with physical, developmental disabilities and psychological, emotional, or neurological disorders. The contribution supports the Rainbow Riding program, which provides hippotherapy and therapeutic riding instruction.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
-Students enrolled in the Rainbow Therapeutic Riding Program	53	50	43	50	50

**Contributions Program**

**STRATEGIC GOAL**

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

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

**GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

Cooperative Extension  
Service

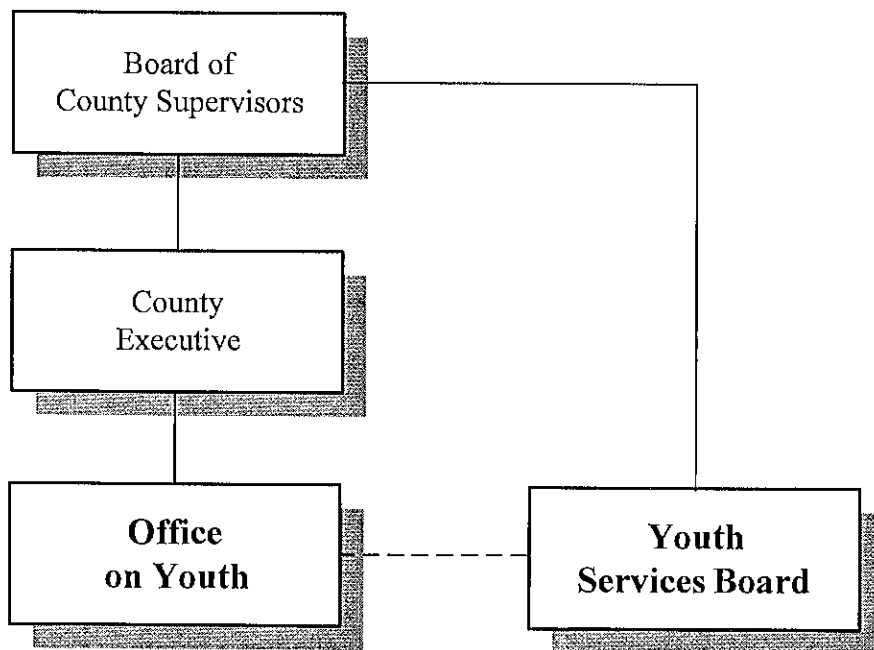
Family Stability

Environment & Natural  
Resources

Executive Management &  
Administration

Contributions <





**MISSION STATEMENT**

*To promote positive youth development by providing citizens, administrators, and organizations with information on youth-related issues and adopting a Youth Development and Delinquency Prevention Plan; and coordinating and supporting youth services.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At-Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth <
- Public Health
- School Age Care
- Social Services, Department of



**MISSION STATEMENT**

*To promote positive youth development by providing citizens, administrators, and organizations with information on youth-related issues and adopting a Youth Development and Delinquency Prevention Plan; and coordinating and supporting youth services.*

**AGENCY LOCATOR****Human Services**

Area Agency on Aging  
At-Risk Youth and Family Services  
Community Services Board  
Cooperative Extension Service  
➤ Office on Youth  
Public Health  
School Age Care  
Social Services, Department of

**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	FY 01	FY 01	FY 02	FY 03	% Change
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
Office On Youth	\$295,426	\$292,145	\$275,878	\$188,458	-31.69%
Total Expenditures	\$295,426	\$292,145	\$275,878	\$188,458	-31.69%
<b><u>Expenditures By Classification</u></b>					
Personal Services	\$127,593	\$129,954	\$126,298	\$129,608	2.62%
Fringe Benefits	\$31,788	\$26,330	\$26,219	\$25,138	-4.12%
Contractual Services	\$82,095	\$82,094	\$79,632	\$2,575	-96.77%
Internal Services	\$10,194	\$10,194	\$11,282	\$11,282	0.00%
Other Services	\$42,337	\$42,153	\$32,348	\$19,855	-38.62%
Leases And Rentals	\$0	\$0	\$100	\$0	-100.00%
Transfers	\$1,419	\$1,419	\$0	\$0	0.00%
Total Expenditures	\$295,426	\$292,145	\$275,878	\$188,458	-31.69%
<b><u>Funding Sources</u></b>					
Miscellaneous Revenue	\$500	\$500	\$0	\$0	—
Revenue From The Commonwealth	\$124,276	\$122,659	\$107,410	\$5,000	-95.34%
Transfers in	\$171,247	\$171,247	\$0	\$0	—
Total Designated Funding Sources	\$296,023	\$294,406	\$107,410	\$5,000	-95.34%
Net General Tax Support	(\$597)	(\$2,261)	\$168,468	\$183,458	8.90%

**I. Major Issues**

- A. Reduction of Federal Grant – A total of \$75,000 has been reduced from the Office on Youth's FY03 Budget, Youth Programming activity due to the elimination of a Department of Criminal Justice Services grant received since FY01. This grant provided seed money to support community efforts to expand and continue the "Turn Off the Violence" clubs which are after school programs for youth exhibiting at least one risky behavior. Per the grant guidelines, the Community Information and Education Coalition received up to 87% of the federal funding. The Office on Youth will continue to support these clubs with the \$25,000 in funding provided as a County match when the grant was received in FY01. No service level impacts will be affected due to this grant reduction.
  
- B. Reduction of State Funding – A total of \$27,410 in revenue and expenditures has been reduced from the Office On Youth's FY03 Budget due to the elimination of State funding from the Delinquency Prevention and Youth Development Act (DPYDA) through the Department of Juvenile Justice. The \$27,410 represents the annual base DPYDA funding provided to the Office on Youth.

The following represents the fiscal impact of the approved state budget cut:

- Reduction in Permanent, Full-Time Secretary position (1.0 FTE) to Permanent, Part-Time Secretary (.80 FTE) – (\$8,360)
- Reduction in Miscellaneous Compensation – (\$4,400)
- Reduction in Contractual Services – (\$4,557)
- Reduction in Other Services – (\$9,993)
- Reduction in Rents and Leases – (\$100)

The following represents the service level impact of the approved state budget cut and corresponding expenditure decreases:

	FY 2002 Adopted	FY 2003 Adopted
-Volunteer hours supervised	8,500	7,000
-Publications distributed	80,000	52,500
-Youth services guides	2,500	2,500
-Summer suggestions	50,000	50,000
-Teen resource directories	25,000	0
-Other publications	10,000	0
-Requests for information	4,900	4,150
-Requests for information disposed satisfactorily in two days	95%	90%
-Publications rated satisfactorily	90%	90%
-Average cost per publication distributed	\$0.42	\$0.42
-Citizens attending programs	29,000	22,964
-Participants satisfied with programs	90%	90%
-Sponsored/cosponsored programs	65	48

- C. Compensation Additions – A total of \$8,791 is added to the Office on Youth FY03 budget to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, and an average 7.0% Delta Dental increase.

**MISSION STATEMENT**

*To promote positive youth development by providing citizens, administrators, and organizations with information on youth-related issues and adopting a Youth Development and Delinquency Prevention Plan; and coordinating and supporting youth services.*

**AGENCY LOCATOR**

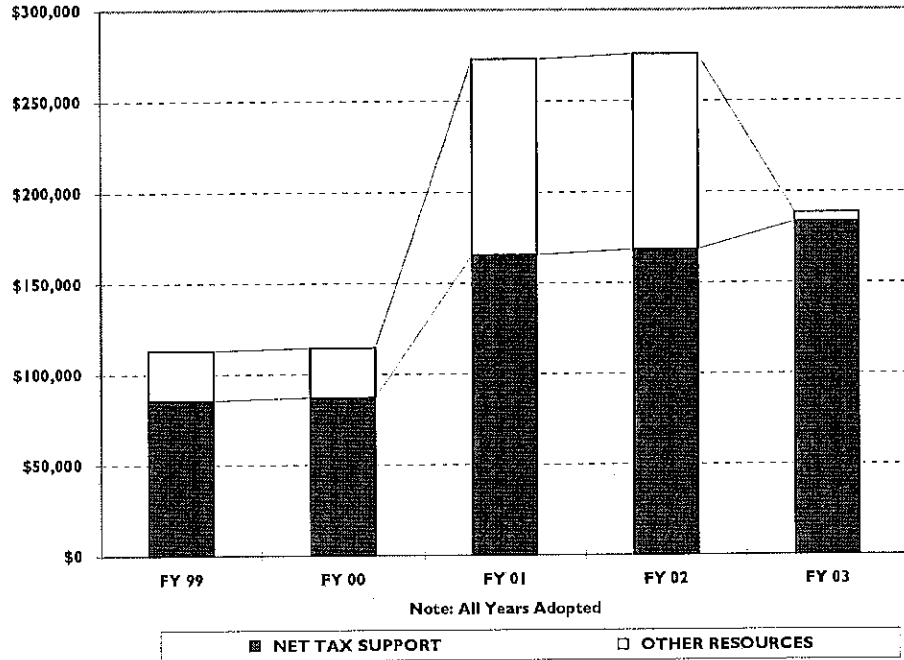
**Human Services**

- Area Agency on Aging
- At-Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth <
- Public Health
- School Age Care
- Social Services, Department of

**MISSION STATEMENT**

*To promote positive youth development by providing citizens, administrators, and organizations with information on youth-related issues and adopting a Youth Development and Delinquency Prevention Plan; and coordinating and supporting youth services.*

**Expenditure Budget History**



**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

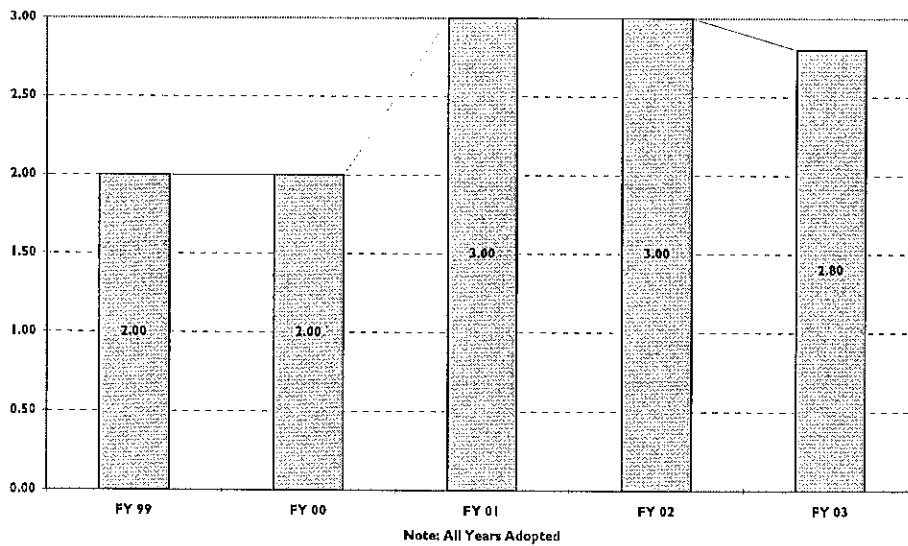
### Agency Staff

	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
Office on Youth (FTE)	3.00	3.00	2.80
Total Full-Time Equivalent (FTE) Positions	3.00	3.00	2.80

### MISSION STATEMENT

*To promote positive youth development by providing citizens, administrators, and organizations with information on youth-related issues and adopting a Youth Development and Delinquency Prevention Plan; and coordinating and supporting youth services.*

### Staff History



### AGENCY LOCATOR

#### Human Services

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth <
- Public Health
- School Age Care
- Social Services, Department of

**Youth Program**

**MISSION STATEMENT**

*To promote positive youth development by providing citizens, administrators, and organizations with information on youth-related issues and adopting a Youth Development and Delinquency Prevention Plan; and coordinating and supporting youth services.*

**PROGRAM LOCATOR**

**Human Services**

Office on Youth

➤ Youth

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$275,878	FY 2002 FTE Positions	3.00
FY 2003 Adopted	\$188,458	FY 2003 FTE Positions	2.80
Dollar Change	(\$87,420)	FTE Position Change	-0.20
Percent Change	-31.69%		

**Desired Strategic Plan Community Outcomes by 2005**

- Reduce juvenile arrests per 1,000 youth population to less than 23
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Youths reached through Office on Youth Programs	14%	13%	13%	13%	13%
-Youth reached through Office on Youth Publications	67%	67%	67%	67%	67%
-Annual workplan program activities achieved	100%	100%	100%	100%	100%
-Department of Youth and Family Services' rating compliance	100%	100%	100%	100%	100%
-Juvenile arrests per 1,000 youth	24.13	—	20.21	23.0	19.49

**Activities/Service Level Trends Table**

**1. Policy Development and Volunteer Coordination**

Staff in this activity perform the following: identify and prioritize youth needs through forums and surveys targeting youth, youth-serving professionals, and the community; develop a Delinquency Prevention and Youth Development Plan; coordinate and support youth services; and manage volunteers and provide leadership opportunities to teens.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$100,496	\$96,379	\$106,295	\$101,108	\$108,911
-Volunteer hours supervised	8,224	7,000	9,004	8,500	7,000

**Activities/Service Level Trends Table (continued)****2 Information and Referrals**

Staff in this activity perform the following: provide information on youth-related issues and inquiries; provide information and referral resources and materials to youth, youth-serving professionals and the community; and disseminate materials including information on employment, suicide prevention, substance abuse, violence prevention, community service opportunities and work permits.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$12,728	\$14,431	\$11,677	\$12,436	\$15,417
-Publications distributed	93,667	80,000	99,614	80,000	52,500
-Youth Services Guides	2,500	2,500	5,000	2,500	2,500
-Summer Suggestions	45,000	50,000	50,000	50,000	50,000
-Teen Resource Directories	32,175	25,000	32,175	25,000	0
-Other Publications	13,992	10,000	12,439	10,000	0
-Requests for information	4,227	4,100	4,907	4,250	4,150
-Requests for information disposed satisfactorily in two days	95%	95%	95%	95%	90%
-Publications rated satisfactory	90%	90%	90%	90%	90%
-Average cost per publication distributed	\$0.42	\$0.42	\$0.42	\$0.42	\$0.42

**3 Youth Programming**

Through the youth programming activity, the Office on Youth sponsors and co-sponsors community education workshops, seminars, conferences, and programs on topics including employment, HIV/AIDS, teen pregnancy, substance abuse, violence, conflict resolution, and leadership.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$126,103	\$162,172	\$173,768	\$162,335	\$64,131
-Citizens attending programs	27,913	25,000	28,456	29,000	22,964
-Participants satisfied with programs	90%	90%	90%	90%	90%
-Sponsored/cosponsored programs	65	60	65	65	48

**Youth Program****STRATEGIC GOAL**

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

*The County will be a safe community, reduce crime and prevent personal injury and*

**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**

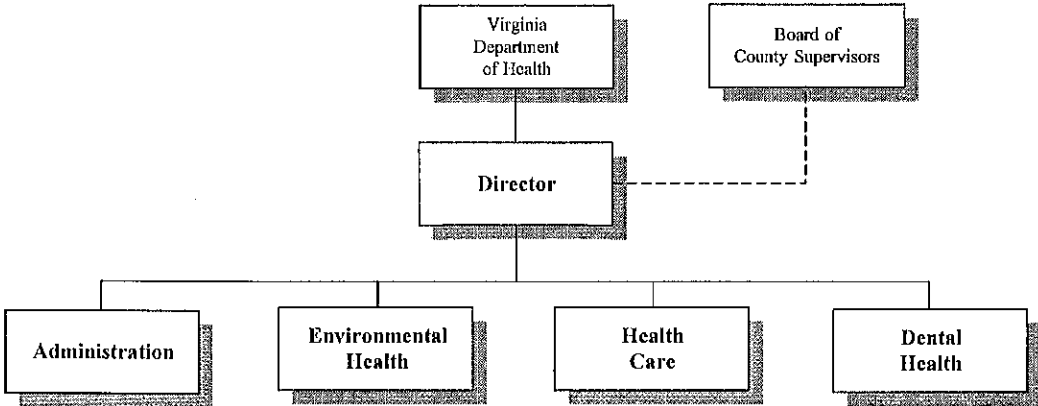
Office on Youth

Youth &lt;



**MISSION STATEMENT**

*To promote optimum health and the adoption of healthful life-styles; to assure that vital statistics, health information, and preventive, environmental, and dental health services are available; and to provide medical assistance to eligible citizens of Prince William County, Manassas, and Manassas Park.*



**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health <
- School Age Care
- Social Services, Department



**MISSION STATEMENT**

*To promote optimum health and the adoption of healthful life-styles; to assure that vital statistics, health information, and preventive, environmental, and dental health services are available; and to provide medical assistance to eligible citizens of Prince William County, Manassas, and Manassas Park.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department

**Expenditure and Revenue Summary**

	FY 01	FY 01	FY 02	FY 03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
Maternal And Child Health	\$1,303,773	\$1,270,402	\$977,668	\$1,135,245	16.12%
General Medicine	\$968,935	\$961,413	\$1,113,399	\$1,281,974	15.14%
Dental Health	\$246,086	\$246,086	\$268,849	\$281,569	4.73%
Environmental Health	\$711,524	\$544,671	\$781,872	\$815,395	4.29%
Administration	\$454,282	\$386,354	\$321,163	\$228,467	-28.86%
<b>Total Expenditures</b>	<b>\$3,684,600</b>	<b>\$3,408,926</b>	<b>\$3,462,951</b>	<b>\$3,742,650</b>	<b>8.08%</b>
<u>Expenditure By Classification</u>					
Personal Services	\$569,668	\$547,400	\$320,378	\$399,964	24.84%
Fringe Benefits	\$135,723	\$123,744	\$77,978	\$90,405	15.94%
Contractual Services	\$168,903	\$160,981	\$163,111	\$177,146	8.60%
Internal Services	\$37,307	\$37,307	\$14,268	\$14,268	0.00%
Other Services	\$2,771,494	\$2,538,386	\$2,883,716	\$3,057,367	6.02%
Capital Outlay	\$0	\$0	\$1,000	\$1,000	0.00%
Leases And Rentals	\$1,505	\$1,108	\$2,500	\$2,500	0.00%
<b>Total Expenditures</b>	<b>\$3,684,600</b>	<b>\$3,408,926</b>	<b>\$3,462,951</b>	<b>\$3,742,650</b>	<b>8.08%</b>
<u>Funding Sources</u>					
Permits, Priv Fees & Reg Lic	\$183,035	\$154,981	\$133,035	\$140,000	5.24%
Charges for Services	\$9,700	\$14,299	\$9,700	\$9,700	0.00%
Rev From Other Localities	\$33,441	\$33,444	\$44,533	\$65,822	47.80%
Rev From Commonwealth	\$94,981	\$33,663	\$28,351	\$28,351	0.00%
Transfers In	\$374,099	\$358,043	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$695,256</b>	<b>\$594,430</b>	<b>\$215,619</b>	<b>\$243,873</b>	<b>13.10%</b>
<b>Net General Tax Support</b>	<b>\$2,989,344</b>	<b>\$2,814,496</b>	<b>\$3,247,332</b>	<b>\$3,498,777</b>	<b>7.74%</b>

**I. Major Issues**

A. Public Health Nurses for Prenatal Care – The FY 03 base budget continues the \$103,430 in additional County funding for the two Public Health Nurses—one a County position and the other a State position—that were approved off-cycle on June 19, 2001. These positions are intended to increase service levels in the Prenatal Care activity. Existing staff resources have been unable to serve in a timely manner all income-eligible patients who apply for services. These clients are uninsured for health care. The timely provision of prenatal care services is essential for positive pregnancy outcomes and healthy children. Service levels will be improved as follows:

	FY 2001 <u>Actual</u>	FY 2003 <u>Adopted</u>
-Women admitted for prenatal care	611	800
-Women applying for prenatal care seen within 3 weeks	33%	100%

B. New Clinician – The FY 03 base budget includes a resource shift of \$120,000 in existing County funding to create a new State clinician position to provide physician services in the Prenatal Care, Family Planning, and Other Communicable Disease Services activities. Currently, only one physician is consistently available to serve all of the community health activities provided at the three different clinic locations—downtown Manassas, Smoketown, and Sudley North. The additional clinician will improve service quality and outcomes as well as address growing caseloads. The \$120,000 is available in unutilized funding budgeted within the existing County transfer payment to the State co-op budget. Outcome and service levels will be improved as follows:

	FY 2001 <u>Actual</u>	FY 2003 <u>Adopted</u>
-Women receiving prenatal care who enter care in the first trimester of pregnancy	10.1%	50%
-Women applying for prenatal care seen within 3 weeks	33%	100%

C. Project Parent Elimination – Public Health will no longer operate Project Parent as an activity of the Maternal and Child Health program. Project Parent works with businesses and community organizations to promote the implementation of family-friendly employment policies and conduct community education about parenting in general. FY 03 base budget resources (\$14,087 in County funding) have been shifted to the Other Communicable Disease Services activity to provide directly observed therapy to persons in the community suffering from tuberculosis, a pressing public health need. If these resources were not shifted to Other Communicable Disease Services, \$14,087 would need to be shifted from Family Planning to support the tuberculosis treatment, thereby reducing Family Planning's service level by 100 women served. Service levels for Project Parent are eliminated as follows:

	FY 2001 <u>Actual</u>	FY 2003 <u>Adopted</u>
-Project Parent contacts implementing family friendly policies	35%	—
-Businesses/organizations contacted	108	-0-

**MISSION STATEMENT**

*To promote optimum health and the adoption of healthful life-styles; to assure that vital statistics, health information, and preventive, environmental, and dental health services are available; and to provide medical assistance to eligible citizens of Prince William County, Manassas, and Manassas Park.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department

**MISSION STATEMENT**

*To promote optimum health and the adoption of healthful life-styles; to assure that vital statistics, health information, and preventive, environmental, and dental health services are available; and to provide medical assistance to eligible citizens of Prince William County, Manassas, and Manassas Park.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department

**I. Major Issues (continued)**

- D. State Position Salary Supplements – County funding of \$36,414 has been added to the FY 03 base budget for Public Health to supplement the salaries of State positions according to comparable compensation provided to County positions.
- E. Fiber Optic Line for the Manassas Health Clinic – Public Health has shifted \$1,800 to Public Works to pay the City of Manassas for clinic access to the new fiber optic line recently installed in downtown Manassas. The fiber optic line enables faster transmission of communication among the State computers on the Public Health local area network.
- E. Reduction in Excess Transfer Payment to State Co-op Budget – The FY 03 base budget includes a reduction of \$60,000 in the County transfer payment to the State co-op budget. This reduction is possible because County match funding for the co-op budget has increased greater than State funding in recent years. As a result, approximately \$247,000 of the transfer payment was unexpended in FY 01. After shifting \$120,000 of this amount to fund the new clinician described in item B. above and leaving an adequate expenditure amount for County match and FY 02 salary supplement requirements, a \$60,000 reduction to the transfer payment is still possible. As a result, FY 03 base County tax support for Public Health is reduced by \$60,000. Service levels will not be affected.
- G. Groundwater Testing Budget Reduction – The FY 03 base budget includes a reduction of \$2,429 in expenditures for groundwater testing. These funds have not been expended since FY 99. Sufficient State co-op budget funding exists to support necessary groundwater testing. As a result, FY 03 base County tax support has been reduced by \$2,429. Service levels will not be affected.
- H. County Fee Revenue Increase – The FY 03 base budget includes a \$6,965 increase in County fees associated with septic permits. This revenue increase is consistent with FY 01 County fee collections that were \$21,946 greater than FY 02 adopted County fee revenue budgets. As a result, FY 03 base County tax support is reduced by \$6,965.
- I. State Co-op Budget Funding Increase – The State has increased its share of funding to the co-op budget by \$90,000. Public Health will use this additional funding to fill vacant food establishment inspections positions that had remained vacant due to FY 01 State budget reductions and hiring freezes. Sufficient County transfer payment funding is available in the FY 03 base budget to match the \$90,000 State funding increase.

**I. Major Issues**

J. State Co-op Budget Resources for FY 03 – In addition to the County FY 03 adopted budget amount of \$3,742,650, Public Health will receive an estimated \$3,678,809 in State co-op budget funding in FY 03. This amount is comprised of the following funding sources:

<u>Funding Source</u>	<u>Amount</u>
-State	\$2,212,637
-Manassas	290,681
-Manassas Park	136,275
-Federal	564,216
-State Fees	<u>475,000</u>
 Total	 \$3,678,809

Total estimated State co-op budget funding is 3.4% more than the \$3,556,653 anticipated for the FY 02 budget.

K. Compensation Additions – A total of \$184,225 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, and an average 7.0% Delta Dental increase.

**II. Budget Adjustments**

A. Hepatitis C Testing for Employee Health Services  
 Total Cost-\$16,464  
 Supporting Revenue-\$-0-  
 Total PWC Cost-\$16,464  
 Additional FTE Positions-0.00

1. Description – This budget addition will enable the Employee Health Services activity to conduct baseline and ongoing testing for hepatitis C for certain County public safety employees. These employees include all uniformed Police, Fire and Rescue, and Sheriff’s Office personnel. Testing will occur as part of the physical examinations performed for new and existing personnel. This budget item responds to recent State legislation that establishes workers compensation coverage for public safety personnel diagnosed with hepatitis C on a presumptive basis. The presumption is that public safety employees diagnosed with hepatitis C contracted the ailment as a result of the duties of their employment, and therefore, they are eligible for workers compensation benefits.
2. Strategic Plan - This budget addition supports the Public Safety strategy to match public safety resources to ongoing needs of the County.
3. Service Level Impacts – The budget adjustment amount of \$16,464 will support annual testing for the estimated 784 public safety positions served by Employee Health Services.

**MISSION STATEMENT**

*To promote optimum health and the adoption of healthful life-styles; to assure that vital statistics, health information, and preventive, environmental, and dental health services are available; and to provide medical assistance to eligible citizens of Prince William County, Manassas, and Manassas Park.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department

**MISSION STATEMENT**

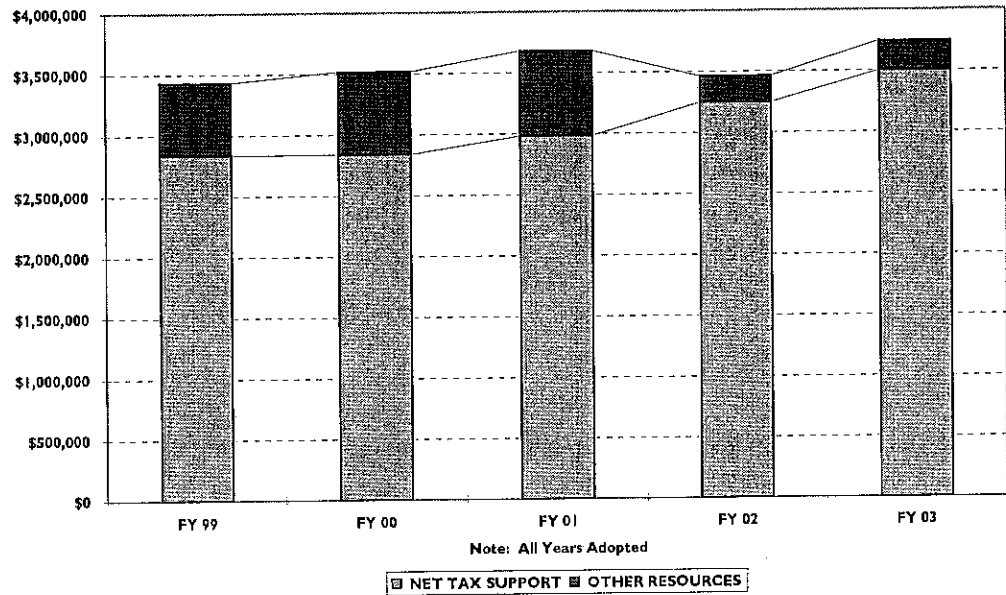
*To promote optimum health and the adoption of healthful life-styles; to assure that vital statistics, health information, and preventive, environmental, and dental health services are available; and to provide medical assistance to eligible citizens of Prince William County, Manassas, and Manassas Park.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department

**Expenditure Budget History**



### Agency Staff

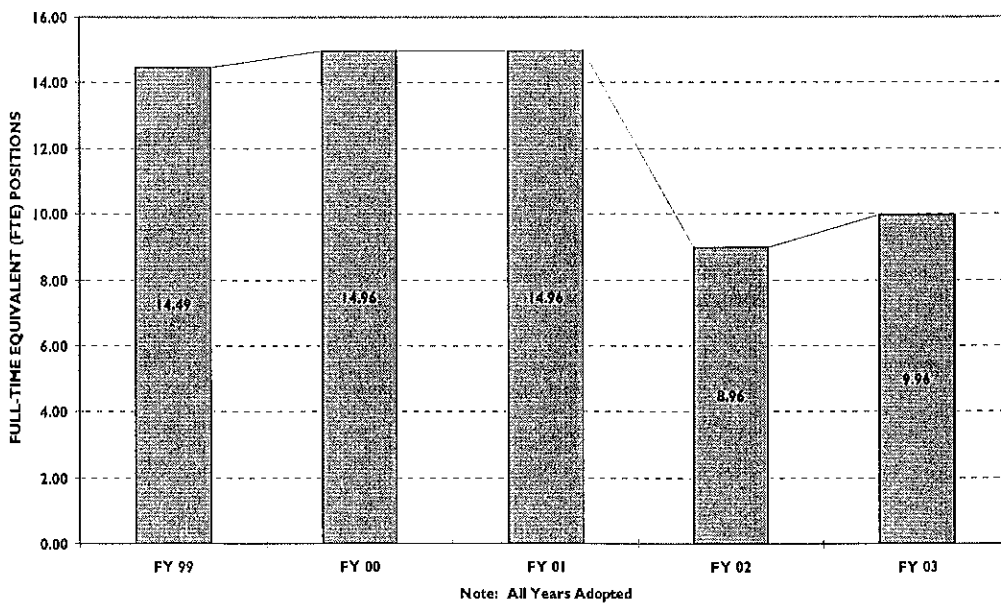
	FY 01 Adopted	FY 02 Adopted	FY 03 Adopted
Maternal and Child Health (FTE)	9.80	3.80	4.00
General Medicine (FTE)	4.16	4.16	4.96
Dental Health (FTE)	0.00	0.00	0.00
Environmental Health (FTE)	1.00	1.00	1.00
Administration (FTE)	0.00	0.00	0.00
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>14.96</b>	<b>8.96</b>	<b>9.96</b>

Note: Figures are for County positions only and do not include State positions totaling 93.00 FTE.

### 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.*

### Staff History



### AGENCY LOCATOR

#### Human Services

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department

**Maternal and Child Health Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

Public Health

- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health Administration

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$977,668	FY 2002 FTE Positions	3.80
FY 2003 Adopted	\$1,135,245	FY 2003 FTE Positions	4.00
Dollar Change	\$157,577	FTE Position Change	0.20
Percent Change	16.12%		

**Desired Strategic Plan Community Outcomes by 2005**

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Infant deaths per 1,000 live births	4.5	6.0	N/A	6.0	6.0
-Infants born who are low birth weight	6.6%	6.5%	N/A	6.5%	6.5%
-Teen pregnancy rate per 1,000 females age 15-17	36.2	40	N/A	40	45
-Drop-in deliveries without prenatal care at Potomac and Prince William hospitals	—	—	—	—	50
-Women receiving prenatal care who enter care in the first trimester of pregnancy	20.9%	30%	10.1%	30%	50%
-Infants who are low birth weight born to women receiving prenatal care	3.1%	3.0%	1.5%	3.0%	2.0%
-Children receiving WIC services who are low weight for height	3.1%	3.5%	3.2%	3.5%	3.2%
-Mothers receiving WIC services who breast-feed upon birth	50%	60%	59%	60%	60%
-Children enrolled in Healthy Families experiencing no developmental delays by age 3	94%	90%	100%	90%	90%
-Healthy Family participants without substantiated reports of child abuse or neglect	94%	95%	99%	95%	95%
-Substantiated Child Protective Services cases per 1,000 child population	2.32	2.02	1.76	2.00	1.69
-Customer satisfaction	—	—	—	90%	90%

**Activities/Service Level Trends Table****1. Prenatal Care**

Provides prenatal care to women at or below 166.6% of the Federal poverty level. Delivery is arranged through local hospitals. The Public Health District does not pay for delivery.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$188,656	\$215,541	\$208,460	\$287,877	\$427,496
-Women admitted for prenatal care	484	350	611	350	800
-Women applying for prenatal care seen within three weeks	27%	100%	33%	75%	100%
-Teens receiving prenatal education and counseling	—	—	—	420	420

**2. Well Child Care**

Provides well baby/child physical examinations to children at or below 166.6% of Federal poverty level and who are not eligible for Medicaid. Does not provide "sick child care."

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$214,048	\$228,954	\$228,937	\$247,943	\$255,644
-Children served in well child clinics	109	150	177	100	180
-Visits to well child clinics	120	150	181	110	185
-Children seen in well child clinics within four weeks	100%	100%	100%	100%	100%
-Women and children receiving Medicaid case management services	101	75	106	100	75
-Children served by Pediatric Primary Care Project	73	—	337	75	325

**3. Family Planning**

Provides annual gynecological exams and birth control methods to women at or below 233.3% of Federal poverty level.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$196,662	\$232,350	\$217,973	\$305,195	\$304,045
-Women served in family planning clinics	2,373	2,000	2,181	2,000	2,400
-Visits to family planning clinics	4,008	3,600	3,838	3,600	3,800
-Family planning patients seen within three weeks	100%	100%	0%	100%	75%
-One-to-one contacts with teens	—	—	—	4,000	4,000

**Maternal and Child Health Program****STRATEGIC GOAL**

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

**PROGRAM LOCATOR****Human Services**

Public Health

Maternal and Child Health <

General Medicine

Dental Health

Environmental Health

Administration



**Maternal and Child Health Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

Public Health

- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health Administration

**Activities/Service Level Trends Table (continued)**

**4 Women, Infants and Children (WIC)**

Federally funded program provides nutrition education and nutritional food supplements to pregnant, postpartum, and breastfeeding women and their infants and children. Clients must meet a financial eligibility test. Food supplements are given in the form of vouchers for redemption at local stores.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$16,910	\$26,745	\$26,745	\$29,226	\$30,609
-Participants in the WIC program at the end of the fiscal year	4,531	4,700	4,684	4,800	5,000
-WIC applicants served within Federally mandated time frame	27%	85%	14%	85%	25%

**5 Healthy Families/Early Head Start**

This activity performs provides in-home assessments on behalf of the in-home support and parenting education programs offered by the Northern Virginia Family Service to families found to be overburdened.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$77,507	\$87,158	\$84,643	\$93,520	\$117,451
-Families assessed in Healthy Families/Early Head Start	278	250	228	275	275

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,113,399	FY 2002 FTE Positions	4.16
FY 2003 Adopted	\$1,281,974	FY 2003 FTE Positions	4.96
Dollar Change	\$168,575	FTE Position Change	0.80
Percent Change	15.14%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-New HIV/AIDS cases per 100,000 population	17.4	19.6	22.0	19.6	19.6
-New syphilis cases per 100,000 population	2.4	3.0	0.29	3.0	3.0
-New tuberculosis cases per 100,000 population	2.1	6.0	3.2	6.0	6.0
-Vaccine-preventable childhood disease cases per 100,000 population	0.9	0	N/A	1.0	1.0
-Two-year-olds who complete basic immunization series	78%	80%	73%	80%	80%
-Diabetes related deaths per 100,000 population	—	—	—	—	65.0
-Customer satisfaction	—	—	—	90%	90%

**Activities/Service Level Trends Table**

**1. Sexually Transmitted Disease and AIDS Services**

Provides diagnosis, treatment, and counseling for people who may have a sexually transmitted disease. Includes HIV testing and counseling. Services are free. Also traces contacts for HIV, early syphilis, and some cases of gonorrhea in an attempt to bring partners to treatment.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$181,782	\$200,534	\$201,264	\$270,046	\$294,902
-Persons seen for sexually transmitted disease services	1,143	1,300	1,119	1,100	1,100
-Persons admitted for HIV/AIDS case management services	42	35	54	40	40
-One-to-one contacts with teens	—	—	—	4,000	4,000

**General Medicine Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Public Health
- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health
- Administration

**General Medicine Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Public Health
- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health
- Administration

**Activities/Service Level Trends Table (continued)**

**2 Other Communicable Disease Services**

Provides education and follow up testing for persons exposed to certain communicable diseases. Provides diagnosis, treatment, and follow-up of persons suspected of having tuberculosis. Provides testing and treatment of persons who have been exposed to tuberculosis. Provides tuberculosis screening (PPD test) to persons in certain risk groups or who need the test for employment purposes.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$332,208	\$364,810	\$365,107	\$396,604	\$502,031
-Immunization clinic visits	7,347	7,500	8,405	7,000	7,000
-Suspected tuberculosis follow-ups	30	30	36	30	40
-Tuberculosis patients receiving directly observed therapy	9	—	25	—	30

**3 Employee Health Services**

Provides pre-employment and periodic physical examinations for County Police, Fire and Rescue, and Sheriff's Office. Provides other employment-related services to these departments such as immunizations, drug screening, and tuberculosis screening. Provides some services to other County agencies for a fee.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$318,181	\$343,866	\$342,699	\$389,569	\$425,156
-County employee physical examinations performed	665	550	583	550	600
-County employees referred for physical examinations seen within three weeks	95%	100%	84%	95%	95%
-County employees and volunteers receiving complete hepatitis B vaccine series	109	100	143	100	100
-Eligible County employees and volunteers served who complete hepatitis B vaccine series	67%	90%	84%	90%	90%
-Drug tests conducted	784	600	759	800	800
-Customer satisfaction	—	—	—	90%	90%

**4 Chronic Disease Services**

Provides public education about chronic disease prevention and treatment at health fairs and in group education settings upon request. Screens Medicaid-eligible persons for nursing home placement.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$47,726	\$52,343	\$52,343	\$57,180	\$59,885
-Health fairs attended	13	15	12	15	15
-Educational presentations conducted	156	75	99	150	75
-Persons screened for nursing home pre-admissions	135	140	165	140	185

**Budget Summary**

<b>Total Annual Budget</b>		<b># of FTE positions</b>	
FY 2002 Adopted	\$268,849	FY 2002 FTE Positions	0.00
FY 2003 Adopted	\$281,569	FY 2003 FTE Positions	0.00
Dollar Change	\$12,720	FTE Position Change	0.00
Percent Change	4.73%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Diagnostic and preventive services as a percent of total services	61%	66%	52%	66%	60%
-Medicaid eligible children who receive dental care	35%	32%	N/A	32%	33%

**Activities/Service Level Trends Table****1. Dental Care**

Provision of preventive and treatment dental services to low income children and to a lesser extent senior citizens without other access to care.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$222,701	\$246,086	\$246,086	\$268,849	\$281,569
-Value of services delivered	\$673,274	\$700,000	\$726,981	\$675,000	\$750,000
-Value of services delivered as percent of total program cost	159%	160%	199%	150%	170%
-Treatment services	7,264	7,076	6,843	6,460	6,400
-Diagnostic and preventive services	11,404	13,737	7,494	12,540	9,600
-Total services	18,668	20,813	14,337	19,000	16,000
-Total patient visits	3,839	3,938	3,012	3,700	3,200
-Senior citizen patient visits	266	275	190	275	225
-Appointment wait time (days)	22	20	12.4	20	20
-Customer satisfaction	100%	—	80%	90%	90%

**Dental Health Program****STRATEGIC GOAL**

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

**PROGRAM LOCATOR****Human Services**

Public Health  
 Maternal and Child Health  
 General Medicine  
 Dental Health ←  
 Environmental Health  
 Administration

**Environmental Health Program**

**STRATEGIC GOAL**

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

**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 2002 Adopted	\$781,872	FY 2002 FTE Positions	1.00
FY 2003 Adopted	\$815,395	FY 2003 FTE Positions	1.00
Dollar Change	\$33,523	FTE Position Change	0.00
Percent Change	4.29%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Salmonella cases per 100,000 population	17.2	—	14.6	—	15.2
-Food establishments operating without complaint or foodborne illness report	81%	95%	85%	85%	85%
-Cases of human rabies	0	0	0	0	0
-Wells sampled with no contaminating bacteria	87%	90%	93%	90%	90%
-Septic tank owners in compliance with State Chesapeake Bay Preservation Act	60%	70%	64%	70%	70%

**Activities/Service Level Trends Table**

**1. Septic Tank Permitting and Maintenance**

Surface and groundwater supplies are protected from contamination and the spread of disease through the evaluation, inspection, and monitoring of septic tank systems. State mandates to protect the Chesapeake Bay are met by monitoring septic tank system pump-outs.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$258,268	\$288,101	\$184,158	\$314,453	\$328,729
-Sewage disposal permits issued	392	325	381	300	300
-Drainfield sites evaluated	170	300	41	100	100
-Septic systems replaced	6	—	14	—	28
-New construction application turnaround time (work days)	—	—	—	—	15
-Septic tank systems pumped out	1,962	2,800	2,411	2,800	1,960

**2. Water Supply Protection**

Surface and groundwater supplies are protected through a system of permits, inspections, and fee-for-service water analysis.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$39,485	\$46,146	\$42,989	\$49,812	\$49,589
-Well samples collected for contaminating bacteria	396	500	435	300	400

**Activities/Service Level Trends Table (continued)**

**3. Inspection Services**

Public health is protected through the permitting and periodic inspection of food establishments and through the investigation of foodborne illness reports.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$206,535	\$228,992	\$164,921	\$248,345	\$259,929
-Food establishments regulated	818	850	847	890	920
-Food establishment inspections	1,867	2,400	1,512	2,200	2,400
-Inspections per establishment	2.3	—	1.8	—	2.6
-Inspections per authorized FTE	602	—	488	—	774

**4. Education and Prevention**

Training classes in food sanitation are provided to restaurant employees and social groups in order to prevent foodborne illness. Talks on subjects of current interest are also given to homeowners and other interest groups.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$18,036	\$19,772	\$19,372	\$21,450	\$22,452
-Environmental health presentations	38	75	41	75	50
-Media articles published	0	8	4	4	6

**5. Environmental Complaint Investigations**

The spread of disease is prevented through the abatement of health and safety menaces through the enforcement of various state and local ordinances.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$81,125	\$91,068	\$88,870	\$98,669	\$103,261
-Complaints investigated	1,092	1,200	891	1,100	1,000
-Complaint response time (work days)	8	6	11	6	6

**6. Rabies Control**

The spread of rabies from animals to humans is prevented through the quarantine and testing of wild and domestic animals.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$40,614	\$45,317	\$44,361	\$49,143	\$51,435
-Animal quarantines completed	972	1,000	1,027	1,000	1,000

**Environmental Health Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Public Health
- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health Administration

**Administration Program**

**Budget Summary**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Public Health
- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health
- Administration

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$321,163	FY 2002 FTE Positions	0.00
FY 2003 Adopted	\$228,467	FY 2003 FTE Positions	0.00
Dollar Change	(\$92,696)	FTE Position Change	0.00
Percent Change	-28.86%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Infant deaths per 1,000 live births	4.5	6.0	N/A	6.0	6.0
-Infants born who are low birth weight	6.6%	6.5%	N/A	6.5%	6.5%
-Teen pregnancy rate per 1,000 females age 15-17	36.2	40	N/A	40	45
-Drop-in deliveries without prenatal care at Potomac and Prince William hospitals	—	—	—	—	50
-Substantiated Child Protective Services cases per 1,000 child population	2.32	2.02	1.76	2.00	1.69
-New HIV/AIDS cases per 100,000 population	17.4	19.6	22.0	19.6	19.6
-New tuberculosis cases per 100,000 residents	2.1	6.0	3.2	6.0	6.0
-Vaccine-preventable childhood disease cases per 100,000 population	0.9	0	N/A	1.0	1.0
-Two-year-olds who complete basic immunization series	78%	80%	73%	80%	80%
-Diabetes related deaths per 100,000 population	—	—	—	—	65.0
-Diagnostic and preventive services as a percent of total services	61%	66%	52%	66%	60%
-Medicaid eligible children who receive dental care	35%	32%	N/A	32%	33%
-Citizens in County-wide survey satisfied with the agency's services	89.9%	88.2%	88.8%	90%	90%
-Infants who are low birth weight born to women receiving prenatal care	3.1%	3.0%	1.5%	3.0%	2.0%
-Salmonella cases per 100,000 population	17.2	—	14.6	—	15.2
-Food establishments operating without complaint or foodborne illness report	81%	95%	85%	95%	85%
-Wells sampled with no contaminating bacteria	87%	90%	93%	90%	90%
-Septic tank owners in compliance with State Chesapeake Bay Preservation Act	60%	70%	64%	70%	70%

**Activities/Service Level Trends Table****1. Leadership and Management Oversight**

This activity is responsible for management of the Public Health District and all of the programs for which it is responsible.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$295,904	\$436,076	\$386,354	\$321,163	\$228,467
-Public health expenditures per capita	\$21.20	\$21.54	\$19.97	\$20.21	\$20.55
-Public health State budget expenditures per capita	\$18.09	\$18.65	\$17.23	\$18.35	\$18.47
-County revenue collected	\$645,991	\$661,815	\$560,986	\$171,086	\$178,051
-State fees collected	\$508,239	\$475,000	\$473,432	\$475,000	\$475,000
-Death certificates recorded	985	—	1,125	—	1,112
-Women, Infants and Children (WIC) applicants served within federally mandated time frame	27%	85%	14%	85%	25%
-Immunization clinic visits	7,347	7,500	8,405	7,000	7,000
-Suspected tuberculosis follow-ups	30	30	36	30	40
-Septic tank systems pumped out	1,962	2,800	2,411	2,800	1,960
-Well samples collected for contaminating bacteria	396	500	435	500	400
-Food establishment inspections	1,867	2,400	1,512	2,200	2,400
-Clients served by Northern Virginia Family Service Healthlink service	680	—	—	680	680
-Clients served at Prince William Speech and Hearing Center	—	—	—	875	875
-Clients served by Washington Ear	49	—	54	49	52
-Citizens enrolled in Red Cross training programs	—	—	—	15,000	15,000

**Administration Program****STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR****Human Services**

Public Health

Maternal and Child Health

General Medicine

Dental Health

Environmental Health

Administration

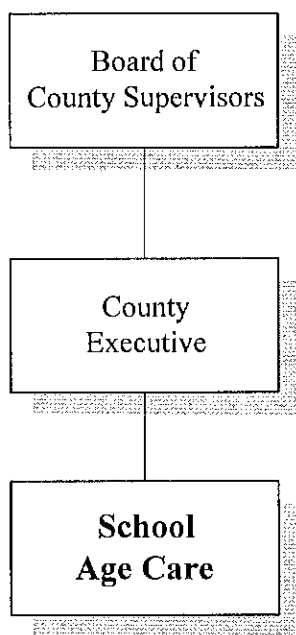






**MISSION STATEMENT**

*To enhance the economic stability of County families by offering affordable, high quality, developmentally appropriate before and after school and vacation child care at County elementary schools.*



**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Core <
- Social Services, Department of

**MISSION STATEMENT**

*To enhance the economic stability of County families by offering affordable, high quality, developmentally appropriate before and after school and vacation child care at County elementary schools.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**Expenditure and Revenue Summary**

	FY 01	FY 01	FY 02	FY 03	% Change
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
<b>Expenditure By Program</b>					
School Age Care	\$326,106	\$238,128	\$293,437	\$292,971	-0.16%
Total Expenditures	\$326,106	\$238,128	\$293,437	\$292,971	-0.16%
<b>Expenditures By Classification</b>					
Personal Services	\$203,897	\$149,528	\$190,392	\$195,060	2.45%
Fringe Benefits	\$37,416	\$31,866	\$36,468	\$39,258	7.65%
Contractual Services	\$21,710	\$12,732	\$12,450	\$12,450	0.00%
Internal Services	\$13,934	\$13,934	\$14,732	\$14,732	0.00%
Other Services	\$42,744	\$24,908	\$22,095	\$21,095	-4.53%
Capital Outlay	\$344	\$0	\$13,850	\$6,926	-49.99%
Leases and Rentals	\$6,062	\$5,159	\$3,450	\$3,450	0.00%
Total Expenditures	\$326,106	\$238,128	\$293,437	\$292,971	-0.16%
<b>Funding Sources</b>					
Charges For Services	\$259,623	\$256,526	\$280,281	\$288,481	2.93%
Transfers	\$560	\$560	\$0	\$0	—
Total Designated Funding Source	\$260,183	\$257,086	\$280,281	\$288,481	2.93%
Use of/(cont. to) Fund Balance	\$65,923	(\$18,958)	\$13,156	\$4,490	-65.87%

**I. Major Issues**

- A. One Time Reductions – A total of \$7,500 was removed from Capital Outlay in the FY 03 Base Budget for one-time start-up expenditures associated with opening three new School Age Care programs in FY 02.
- B. Compensation Additions – A total of \$9,816 is added to the FY03 School Age Care budget to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, and an average 7.0% Delta Dental increase.

**II. Budget Adjustments**

- A. Contract Administration, Planning and Administration – Open one new School Age Care program  
 Total Cost-\$2,874  
 Supporting Revenue-\$2,874  
 Total PWC Cost-\$0  
 Additional FTE Positions- 0.0
  - 1. Description – This addition funds the opening of one additional School Age Care program in a Prince William County elementary school. The program will continue to be staffed and operated by a contractual agent with oversight and contract administration provided by the SAC Director. The addition supports the purchase of furniture, printing and mailing costs, and other miscellaneous costs to start and maintain the new program.
  - 2. Strategic Plan- This addition supports the Human Services Strategic Goal which states, “The County will provide efficient, effective, integrated, and easily accessible Human Services that support individual and family efforts to achieve independence and self-sufficiency. The County will focus on leveraging state and federal funding and maximizing community partnerships”.
  - 3. Desired Community/ Program Outcomes
    - 76% of Prince William County elementary schools served by Office of School Age Care

**MISSION STATEMENT**

*To enhance the economic stability of County families by offering affordable, high quality, developmentally appropriate before and after school and vacation child care at County elementary schools.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care <
- Social Services, Department of

**MISSION STATEMENT**

*To enhance the economic stability of County families by offering affordable, high quality, developmentally appropriate before and after school and vacation child care at County elementary schools.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

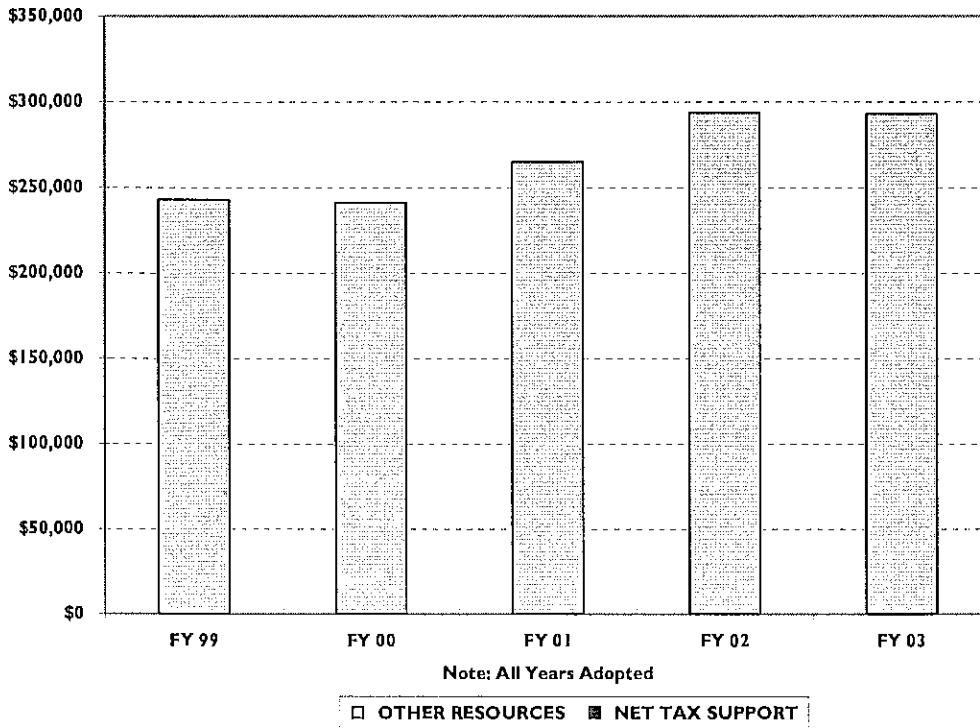
**II. Budget Adjustments (continued)**

4. Service Level Impacts –

	FY 03 Base	FY 03 Adopted
<u>Contract Administration</u>		
-PWC Elementary Schools Served	34	35
-Weekly Child Care Slots Available	121,680	121,770
-Children Served	2,300	2,340
<u>Planning and Administration</u>		
-Staff Contact with School Principals	30	31
-New Program Sites Opened	0	1
-Process School Year Applications	1,975	2,015

5. Funding Source – This addition is supported by an increase in administrative and application fees associated with the opening of the new SAC site.

**Expenditure Budget History**



**MISSION STATEMENT**

*To enhance the economic stability of County families by offering affordable, high quality, developmentally appropriate before and after school and vacation child care at County elementary schools.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care <
- Social Services, Department of

**MISSION STATEMENT**

*To enhance the economic stability of County families by offering affordable, high quality, developmentally appropriate before and after school and vacation child care at County elementary schools.*

**AGENCY LOCATOR**

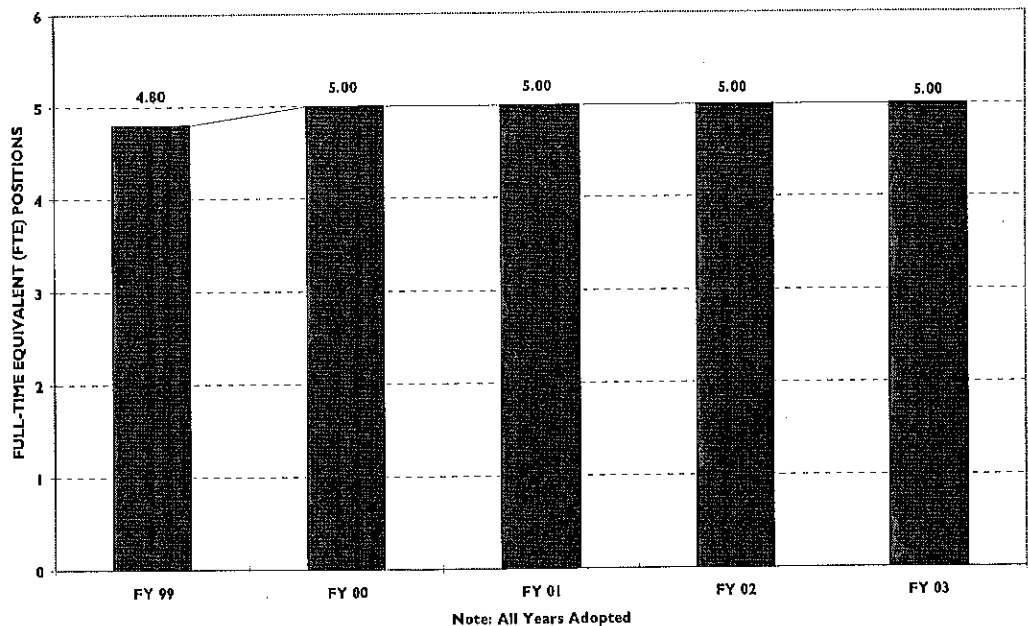
**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**Agency Staff**

	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
School Age Care (FTE)	5.00	5.00	5.00
Total Full-Time Equivalent (FTE) Positions	5.00	5.00	5.00

**Staff History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$293,437	FY 2002 FTE Positions	5.00
FY 2003 Adopted	\$292,971	FY 2003 FTE Positions	5.00
Dollar Change	(\$466)	FTE Position Change	0.00
Percent Change	-0.16%		

**Desired Strategic Plan Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Prince William County elementary schools served by Office of School Age Care	67%	67%	72%	76%	76%
-Parents who rate the SAC program as satisfactory or better	98%	85%	84%	89%	85%
-Parents rating the service of SAC staff as satisfactory or better	—	—	—	—	90%
-School Age Care programs with active Conflict Resolution programs	48%	50%	63%	50%	70%
-Before school slots utilized	75%	69%	75%	70%	75%
-After school slots utilized	85%	80%	83%	82%	83%

**School Age Care Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

School Age Core

School Age Care





**School Age Care Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

School Age Care

➤ School Age Care

**Activities/Service Level Trends Table**

**1. Contract Administration**

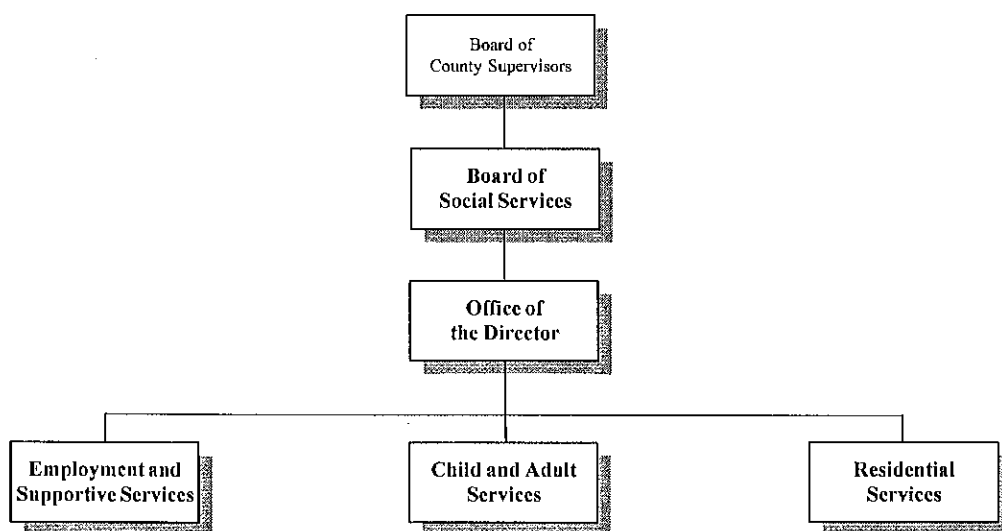
The Office on School Age Care contracts with a private, for-profit child care corporation, Minnieland Private Day School, Inc, to provide child care services to Prince William County families at elementary schools. This activity contains all functions in managing the contract with Minnieland which include: tuition billing and collection; developing special programs; observing programs and suggesting changes; establishing and enforcing policies; and maintaining positive relationships with host principals.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$61,156	\$75,051	\$83,447	\$81,207	\$81,166
-Prince William County elementary schools served	29	31	31	34	35
-Weekly child care slots available	104,130	111,150	111,540	121,680	121,770
-Weekly vacation slots available	3,915	4,200	4,275	4,200	4,200
-Children served in the before and after school program	1,764	1,690	2,202	1,766	2,340
-Administrative cost per weekly child slot	\$1.70	\$2.26	\$2.06	\$2.33	\$2.33
-Administrative cost per child served	\$104.42	\$148.66	\$107.98	\$166.16	\$125.20
-Direct costs recovered	132%	100%	108%	100%	100%
-Invoices to contractor for application fees	27	24	54	24	40
-Students receiving Financial Assistance from SAC	—	5	10	5	12

**2. Planning and Administration**

This activity encompasses the work conducted by Office on School Age Care staff to open new sites and operate the programs. Functions within this activity include: surveying schools to ascertain interest in the program; corresponding and meeting with school principals; coordinating locations and space for holiday and summer camps; developing and processing applications and enrollment changes.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$123,053	\$189,785	\$154,320	\$212,231	\$211,805
-Staff contact with School principals and/or school planning councils	20	—	27	26	31
-New program sites opened	0	2	2	3	1
-Process school year applications	1,764	1,850	1,913	1,850	2,015
-Vacation applications processed	702	674	730	700	730
-Enrollment changes processed	931	1,000	885	1,000	900



**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

**AGENCY LOCATOR**

- Human Services**  
 Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 ➤Social Services, Department of

**Expenditure and Revenue Summary**

	FY 01	FY 01	FY 02	FY 03	% Change
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
<b>Expenditure By Program</b>					
Child Welfare	\$4,515,386	\$4,582,075	\$4,707,402	\$5,559,496	18.10%
Pre-Dispos Youth Res Care	\$3,297,119	\$3,294,334	\$3,447,109	\$4,247,683	23.22%
Employment/Supportive Serv	\$13,564,864	\$11,988,429	\$13,299,519	\$12,274,739	-7.71%
Post-Dispos Youth Res Care	\$1,186,259	\$1,225,808	\$1,205,407	\$1,334,373	10.70%
Hmlss Emrg Shelt/Ovrnght Cr	\$1,190,603	\$1,189,406	\$892,883	\$1,029,533	15.30%
Adult Services	\$772,814	\$707,201	\$885,267	\$969,820	9.55%
Agency Administration	\$3,221,754	\$3,224,191	\$3,041,411	\$3,318,978	9.13%
<b>Total Expenditures</b>	<b>\$27,748,799</b>	<b>\$26,211,444</b>	<b>\$27,478,998</b>	<b>\$28,734,622</b>	<b>4.57%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$11,371,220	\$11,472,012	\$12,279,614	\$13,731,823	11.83%
Fringe Benefits	\$2,776,077	\$2,662,394	\$2,830,927	\$3,177,877	12.26%
Contractual Services	\$1,818,735	\$1,591,229	\$1,610,061	\$1,704,064	5.84%
Internal Services	\$787,974	\$787,974	\$374,543	\$385,691	2.98%
Other Services	\$10,692,222	\$9,403,345	\$10,068,678	\$9,416,972	-6.47%
Capital Outlay	\$16,766	\$16,427	\$0	\$0	—
Leases And Rentals	\$63,577	\$55,835	\$91,991	\$85,991	-6.52%
Transfers Out	\$222,228	\$222,228	\$223,184	\$232,204	4.04%
<b>Total Expenditures</b>	<b>\$27,748,799</b>	<b>\$26,211,444</b>	<b>\$27,478,998</b>	<b>\$28,734,622</b>	<b>4.57%</b>
<b>Funding Sources</b>					
Charges For Services	\$371,141	\$540,191	\$369,917	\$1,369,454	270.21%
Miscellaneous Revenue	\$18,971	\$23,545	\$21,702	\$21,702	0.00%
Revenue From Other Localities	\$16,612	\$16,612	\$8,022	\$2,464	-69.28%
Revenue From Commonwealth	\$7,376,875	\$6,911,118	\$7,418,548	\$7,141,745	-3.73%
Revenue From Federal Govt	\$11,898,284	\$11,434,693	\$11,184,818	\$11,299,145	1.02%
Transfers In	\$50,000	\$50,000	\$50,000	\$50,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$19,731,883</b>	<b>\$18,976,159</b>	<b>\$19,053,007</b>	<b>\$19,884,510</b>	<b>4.36%</b>
<b>Net General Tax Support</b>	<b>\$8,016,916</b>	<b>\$7,235,285</b>	<b>\$8,425,991</b>	<b>\$8,850,112</b>	<b>5.03%</b>

**I. Major Issues**

- A. Social Services Administration State Revenue Reduction - The FY 03 base budget for the Department of Social Services also has been decreased due to a reduction in State Social Services Administration revenue. The approved State budget translates into \$26,302 in lost revenue from this source in FY 03. The revenue decrease has been offset by \$26,302 in contractual service expenditure reductions in the Employment Services activity. Service levels will not be impacted and County tax support has not been increased to compensate for the State funding reduction.
  
- B. Full Year Funding for Juvenile Detention Home Positions - The FY 03 base budget includes the full year cost of the 18.00 FTE positions that were funded for three months in FY 02 to operate the initial stage of the Juvenile Detention Home Phase II expansion project. The resultant base budget increase is \$487,563. These additional expenditures are mostly offset by \$315,657 in anticipated new State revenue for the operations of the expanded facility. The remaining \$171,906 of these costs are supported by additional County tax support allocated for this purpose. The initial stage of the facility expansion will add 12 beds as of July 1, 2002. Service levels generated by this facility expansion are as follows:

	FY 2001	FY 2003
	<u>Actual</u>	<u>Adopted</u>
-Average daily population	45.5	52.4
-Juvenile care days	16,618	19,113
-Utilization rate	114%	95%

- C. FY 02 Social Services Budget Reconciliation Roll-Forward - Each year DSS receives State, Federal, and fee revenue adjustments that occur after the annual budget is adopted. Adjusted revenue amounts are reconciled to the existing approved budget and then budgeted and appropriated early in the fiscal year. If the funding adjustment is recurrent, it is rolled forward into the base budget for the next year as part of the annual budget process.

The FY 03 base budget has been decreased by a net of \$716,864 in expenditures and \$309,722 in revenue resulting from the FY 02 budget reconciliation. The difference of \$407,222 represents the reduction in County tax support to the agency's base budget generated by increases to some discretionary revenue sources and decreases to some local match requirements. This frees up County tax support to return to the County's general fund, instead of being reallocated to support increased expenditures.

**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

**AGENCY LOCATOR**

- Human Services**
- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**I. Major Issues (continued)**

The largest expenditure decrease associated with the FY 02 budget reconciliation is a \$714,864 net reduction in day care and other assistance payments. Auxiliary grants to the elderly and disabled have been reduced by \$78,559 and allocations for adoption subsidies, independent living, and respite care for foster families decreased by \$23,455. Somewhat offsetting these reductions was increased Federal funding of \$40,204 for foster parent training, which will support the creation of a new 1.00 FTE Human Services Aide I position to work with these families. Also, a new source of funding, Title IV-E, is being tapped to create a 1.00 FTE Management Analyst II position that will establish the necessary systems and procedures to draw down this significant new Federal revenue that reimburses a portion of local costs for services that prevent the out-of-home placement of children. The cost of the new position is \$60,000. Service levels are not affected by the FY 02 budget reconciliation roll-forward.

- D. Winter Shelter Resource Shift – The FY 03 base budget includes a resource shift of \$25,000 to adequately fund the existing level of service at the Winter Shelter for the homeless. The budget for the operation of the facility has been inadequate for a number of years and budget transfers within DSS were required each year. Opening the shelter during extremely hot summer days has been another unbudgeted expenditure. Without the resource shift, the Winter Shelter budget, including Federal and State grants, was under-funded by 1,985 bed nights/cooling days at the facility’s FY 01 unit cost of \$12.66 per bed night/cooling day. Funding has been shifted from operating cost savings from a variety of activities, including the lease of electronic monitoring units.
- E. Medical Services for the Juvenile Detention Home – State mandates now require secure detention facilities to retain the services of a physician to provide medical services to juvenile detainees as needed and/or requested. These services include personal visits to the facility once a week for detainee examination and 24 hour availability for consultation. The base budget includes a resource shift of \$23,000 for this purpose. Funding has been shifted from per diem payments to other jurisdictions for the detention of County residents who cannot be held in the County’s Juvenile Detention Home due to overcrowding. Service levels are not affected by this resource shift.
- F. Electronic Benefits Transfer (EBT) – The base budget includes a reduction of \$29,641 in expenditures related to the contractual issuance of hard copy Food Stamps. This arrangement will be replaced by an EBT system in FY 03 whereby public assistance recipients will receive their Food Stamps and other forms of assistance electronically. This Federally mandated system is funded by the Federal and State governments. The reduction of this non-recurrent expenditure reduces base budget County tax support by \$29,641. Service levels are not affected.

**I. Major Issues (continued)**

G. Personnel Clerk for Human Resources – The FY 03 adopted budget includes a resource shift of \$11,570 from DSS to the Human Resources division of the Office of Executive Management to fund a new Personnel Clerk position to process the growing number of resumes submitted for vacant County positions. Human Resources’ recent implementation of on-line position advertising through Washington Post.com has led to this significant increase in resumes received by Human Resources. Because recent analysis indicates that 60% of Human Resources staff time is dedicated to three departments— Social Services, CSB, and Public Works, these three agencies agreed to jointly fund the cost of an additional Personnel Clerk position in Human Resources to address the increased resume processing requirements. DSS funds to support the \$11,570 resource shift were available from advertising budgets that are no longer needed because of the move to on-line advertising and from the elimination of a vacant .05 FTE Social Worker I position in Adult Care. As a result of the resource shift, Office of Executive Management (Recruitment and Assessment activity) service levels improve as follows:

	FY 2001 <u>Actual</u>	FY 2003 <u>Adopted</u>
-Resumes received and processed	9,100	13,500
-Average days to certify candidates for interview	10	5

H. One-time Cost Reductions - A total of \$2,000 was removed from the FY 03 base budget for one-time start-up expenditures associated with the Spanish-speaking coordinator/interpreter budget addition approved for FY 02.

I. FY 03 Base Budget Position Reallocations – Three positions have been shifted between activities to better reflect the activities to which these positions are contributing.

- A .50 FTE social worker position has been shifted from CPS Investigations to Child Welfare Assessments and a 1.00 FTE social worker position has been shifted from Family Treatment to Child Welfare Assessments. Both of these positions conduct custody investigations and court-ordered assessments, which are services of the Child Welfare Assessments activity.
- The other reallocated position was a position shifted from Supportive Services to Agency Administration to staff the agency’s call center. Service levels are not affected by these position reallocations.

J. Compensation Additions – A total of \$1,031,893 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6% Health Plan increase, an average 7.0% Delta Dental increase, and funds to support the reclassification of selected positions.

**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of <

**II. Budget Adjustments**

**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**A. Juvenile Detention Home – Phase II-B Expansion Operating Costs**

Total Cost-\$211,223  
 Supporting Revenue-\$138,693  
 Total PWC Cost-\$72,530  
 Additional FTE Positions-7.00

1. **Description** – The Juvenile Detention Home Expansion – Phase II project will create 32 new bedrooms and two new classrooms with storage space. The existing kitchen, kitchen storage, intake storage, visitors’ area, and lobby will be renovated and enlarged. The existing office area will be redesigned and enlarged to include a staff locker room, storage area, and one additional office.

The project is under construction in two phases. In Phase II-A, scheduled to open in July 2002, the 32 new bedrooms will be constructed. In Phase II-B, the administrative and support space will be renovated and enlarged. During that period, 20 existing bedrooms will be temporarily closed to accommodate the relocation of the administrative offices. Phase II-B is scheduled to open on February 1, 2003, thereby necessitating the addition of staff and operating costs for six months of FY 03. Phase II-B will include a new post-dispositional secure detention component (12 beds) for use by the Juvenile Court in sentencing juvenile offenders.

2. **Strategic Plan** - This budget proposal supports the Public Safety strategy to ensure juvenile offenders are held accountable for their actions.

3. **Desired Community/Program Outcomes**

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

4. **Service Level Impacts** – The opening of Phase II-B will enable a reduction in the historic over-utilization of the facility. Service levels will improve as follows:

	FY 2003 Base	FY 2003 Adopted
-Pre-dispositional secure detention utilization rate	101%	95%
Post-dispositional Secure Detention:		
-Average daily population	0.00	10.8
-Juveniles admitted	-0-	12
-Juvenile care days provided	-0-	1,642
-Utilization rate	—	90%

5. **Funding Sources** – This budget addition is supported by \$138,693 in anticipated State, Federal, and per diem revenue. The remaining \$72,530 is provided from County tax support.

6. **Five -Year Plan Impact** – Juvenile Detention Home operating costs will increase by \$106,019 in FY 04 when the Phase II-B costs occur for a full year.

**II. Budget Adjustments (continued)**

**B. Conversion of Social Services Group Homes to Comprehensive Services Act (CSA) Vendors**

Total Cost-\$19,408  
 Supporting Revenue-\$399,289  
 Total PWC Cost-(\$379,881)  
 Additional FTE Positions-1.00

1. Description – Beginning in FY 03, the Group Home for Boys and Group Home for Girls, operated by the Department of Social Services (DSS), will become CSA residential services vendors. This action will enable the group homes to receive State and County funding (billed and received as client-specific fee revenue) through the provisions of the State Comprehensive Services Act. The group homes are presently serving residents who could qualify for CSA funding through the mandates of the State law. These youth will be placed in non-custodial foster care in order to become eligible for CSA funding. CSA eligibility will also benefit group home residents by enabling them to receive coordinated community-based services through the interagency service planning and case management process operated under At-Risk Youth and Family Services.

The use of CSA funding is fiscally necessary to continue group home operations in the face of the State's \$569,995 reduction in Virginia Juvenile Community Crime Control Act (VJCCCA) funding for the County. This source of revenue had comprised 52% of total funding for the group homes in FY 02. CSA funding provides a source of funding to replace the lost VJCCCA revenue.

This funding adjustment affects the revenue and expenditure budgets of three separate agencies – DSS, At-Risk Youth and Family Services, and the Juvenile Court Service Unit (JCSU). DSS expenditures increase by a net of \$19,408. This figure consists of a \$62,923 increase for a new Social Worker II position to provide CSA-required case management services for the group home residents, less a \$43,515 decrease in the previously VJCCCA revenue-supported operating transfer out to the JCSU for Intensive Supervision Services due to the State revenue reduction. County tax support replaces the operating transfer revenue previously received by the JCSU for Intensive Supervision Services while JCSU expenditures remain the same. CSA funding (received as DSS charges for services revenue) will more than offset the State revenue reduction and free up \$379,881 in County tax support. This County tax support has been shifted to At-Risk Youth and Family Services (\$336,366) to provide the 34.14% local match for the additional CSA expenditures and to the Juvenile Court Services Unit (\$43,515) to directly replace the operating transfer of State revenue from DSS.

2. Strategic Plan - This budget addition supports the Human Services strategy to strengthen the coordination of and provision of County services for at-risk children, juvenile offenders, and their families.

**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of



**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

**AGENCY LOCATOR**

**Human Services**  
 Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 > Social Services, Department of

**II. Budget Adjustments (continued)**

3. Desired Community/Program Outcomes
  - Juvenile arrests per 1,000 youth population will be less than 23 per year
  
4. Service Level Impacts – This budget adjustment supports the continuation of existing base service levels provided by the Group Home for Boys and Group Home for Girls.
  
- C. District Home Funding Increase  
 Total Cost-\$64,546  
 Supporting Revenue-\$-0-  
 Total PWC Cost-\$64,546  
 Additional FTE Positions-0.00
  1. Description – The District Home is a multi-jurisdictional entity that operates a home for adults and a nursing home, both for the care of indigent adults who are unable to live independently. The County has not increased its funding for the District Home since FY 00, and the FY 03 base budget for District Home payments will not be sufficient to support the 46 County citizens currently residing in the facilities. Accordingly, the FY 03 base target for County residents served in the District Home per month was reduced to 41 consistent with the base budget funding level and increased facility operating costs. This budget addition will provide the funding required to continue uninterrupted services to five of County’s current residents of the District Home.
  
  2. Strategic Plan – This budget addition supports the Human Services strategies to prevent abuse, neglect, and exploitation of County residents of all ages and to provide increased housing options for the homeless, people with disabilities, and residents of low income.
  
  3. Desired Community/Program Outcomes
    - Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population
  
  4. Service Level Impacts – This budget addition will increase service levels as follows:

	FY 2003 Base	FY 2003 Adopted
-County residents served in District Home per month	41	46

**II. Budget Adjustments (continued)**

**D. Auxiliary Grants Increase**

Total Cost-\$37,600  
 Supporting Revenue-\$37,600  
 Total PWC Cost-\$-0-  
 Additional FTE Positions-0.00

1. Description – Auxiliary grants to the elderly and disabled are a form of public assistance provided to indigent adults. Some of the auxiliary grant recipients reside in the District Home. Others live in the community. This budget addition increases auxiliary grant revenue and expenditures to the level anticipated for the State’s FY 03 allocation to the County. The State’s allocation is based on the number of eligible auxiliary grant recipients and the monthly assistance amounts.
2. Strategic Plan – This budget addition supports the Human Services strategy to assist elderly residents, low-income residents, and persons with disabilities to remain in the community as independent and productive as possible.
3. Service Level Impacts – This budget addition will not affect existing service levels.
4. Funding Sources – The auxiliary grant allocation is comprised of 80% State funding and 20% local match funding. The County’s required match for this budget increase will be secured through a resource shift of \$9,400 from contractual service expenditures in the Employment Services activity.

**E. Contractor and Contribution Agency Increases**

Total Cost-\$27,127  
 Supporting Revenue-\$-0-  
 Total PWC Cost-\$27,127  
 Additional FTE Positions-0.00

1. Description - A range of contractor and donation agencies provide services to persons with needs in the community through funding in the DSS budget. Consistent with recommendations for County pay plan adjustments, this budget addition will increase funding for contractors and donation agencies by 3.5% over the FY 02 adopted budget amounts. Donation agencies include ACTS, SERVE, Northern Virginia Family Service, and the Volunteer Interfaith Caregivers. The contractor agency is the Volunteers of America, the Homeless Prevention Center operator.
2. Strategic Plan – This budget addition supports the Human Services strategies to prevent abuse, neglect, and exploitation of County residents of all ages and to assist elderly residents, low-income residents, and persons with disabilities to remain in the community as independent and productive as possible.

**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

**AGENCY LOCATOR**

**Human Services**  
 Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 >Social Services, Department of

**II. Budget Adjustments (continued)**

- 3. Desired Community/Program Outcomes
  - Decrease the number of homeless residents in the County by 15%
  - Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population

- 4. Service Level Impacts – This budget addition supports FY 03 base service levels.

**F. Child and Adult Care Food Program Discontinuation**

Total Cost-(\$730,225)  
 Supporting Revenue-(\$730,225)  
 Total PWC Cost-\$-0-  
 Additional FTE Positions-(4.05)

- 1. Description – The Child and Adult Care Food program has been sponsored by DSS since FY 87 to enable family day care providers to receive Federal reimbursement for nutritious meals served to children in day care. The service is entirely supported by Federal grant funding. DSS has decided to end its sponsorship of the program. Day care providers that participate in the program will now be sponsored by one of the four non-profit organizations that currently operate this service in Prince William County and surrounding jurisdictions. This budget decrease eliminates all expenditures and revenue associated with the program from the FY 03 budget for DSS. Expenditures include the salaries and fringe benefits of 4.05 FTE funded by this program's Federal grant revenue. Of the 4.05 FTE to be eliminated, 1.00 is a full-time Data Entry Operator and 3.05 FTE are portions of four different positions allocated to the grant budget. The remaining portions of the four positions are allocated to State, Federal, and County funding that support other day care functions administered by the agency.

- 2. Service Level Impacts – Service levels will be discontinued as follows:

	FY 2003 Base	FY 2003 Adopted
-Children receiving Child and Adult Care Food Program meals per month	2,900	-0-

- 3. Funding Sources – This budget reduction is fully offset by reduced Federal grant revenue. County tax support for DSS is unaffected.

**II. Budget Adjustments (continued)**

G. Day Care Positions

Total Cost-\$118,680  
 Supporting Revenue-\$56,500  
 Total PWC Cost-\$62,180  
 Additional FTE Positions-3.05

1. Description – This budget adjustment restores funding for 3.05 FTE of the 4.05 FTE positions eliminated as part of the Child and Adult Care Food Program discontinuation discussed above. These positions have been added back to the Supportive Services activity budget to enhance the quality of day care services. Day care services are provided through financial assistance to eligible families for the purchase of child care so that these clients can find and maintain employment, and through the regulation and/or monitoring of certain day care providers. These positions will address compliance with State mandates that require each day care client to have quarterly staff contacts and annual staff reviews concerning the client’s continued eligibility for assistance. In addition, these workers will maintain and update all unregulated day care provider files to meet State mandates. Moreover, these positions will certify, monitor, and train small family day care home providers caring for five or fewer children, thereby enhancing the quality and safety of these day care environments.
2. Strategic Plan - This budget addition supports the Human Services strategy to prevent abuse, neglect, and exploitation of County residents of all ages.
3. Desired Community/Program Outcomes
  - Increase the average wage per employee by 12% at the end of 4 years as measured in constant dollars
  - Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable
4. Service Level Impacts – This budget addition will enhance the provision of day care service levels as follows:
 

	FY 2003 <u>Base</u>	FY 2003 <u>Adopted</u>
-Day care cases reviewed quarterly	—	90%
-Unregulated day care providers with all required documentation updated timely	—	98%
-Children receiving child care services per month	1,200	1,227
5. Funding Sources – This budget addition is partially supported by \$56,500 in increased agency funding from State, Federal, and charges for services revenue associated with the administration of DSS programs. The remaining \$62,180 in funding is provided from County tax support.

**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of <

**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**II. Budget Adjustments (continued)**

**H. Title IV-E Funding for Human Services Program Enhancements**

Total Cost-\$417,790  
Supporting Revenue-\$417,790  
Total PWC Cost-\$-0-  
Additional FTE Positions-3.50

1. Description – Title IV-E provides Federal funding for the partial reimbursement of the County’s administrative costs, including case management, related to preventing children from being placed in settings outside of their homes. Title IV-E funding must be used by localities to enhance human services programs. A total of \$417,790 of this new revenue is expected for FY 03. This funding has been allocated for the following human service program enhancements:

- Foster Care Social Worker II Position: \$64,594 – This new full-time position will provide case management services for the growing number of children in foster care.
- Child Welfare Assessments Social Worker II Position: \$62,849 – This new full-time position will work with families who are at high risk of child abuse or neglect.
- Family Treatment Social Worker II: \$62,848 – This new full-time position will provide services to families who have been referred as a result of a child protective services complaint.
- Economic Support Services II Position for At-Risk Youth and Family Services Administration: \$28,008 – This new .50 FTE part-time position will be located in the DSS Foster Care activity to determine the eligibility of at-risk youth and families served through the Comprehensive Services Act (CSA) for non-CSA funding sources to meet their needs for services. These funding sources include Medicaid, Title IV-E placement funding, and child support collected through the State’s Division of Child Support Enforcement.
- Intensive Supervision Services Position: \$53,491 - This funding supports an operating transfer from DSS to the Juvenile Court Service Unit (JCSU) for a second new position for the JCSU’s Intensive Supervision Services activity. Intensive supervision provides a higher level of supervision and intervention to those youth who are chronic delinquents (or serious offenders) or who have been determined to be “at risk” to re-offend, but can be maintained in the community with minimal risk to public safety.
- Healthy Families: \$46,000 - Healthy Families is a program operated by the Northern Virginia Family Service (NVFS) to provide voluntary, comprehensive home-visiting services to vulnerable first-time parents. The program promotes positive parenting and child health and development, preventing poor childhood outcomes among families at risk for child abuse and neglect. This funding will increase the number of families and children served by this non-profit community organization.

**II. Budget Adjustments (continued)**

- SERVE Transitional Housing: \$30,000 – This funding provides support for the SERVE transitional housing program. This program provides temporary housing, job training, skills development, and other services to empower homeless families to obtain permanent housing and economic independence.
  - NVFS Transitional Housing: \$30,000 – This funding provides support for the NVFS transitional housing program. This program provides temporary housing, job training, skills development, and other services to empower homeless families to obtain permanent housing and economic independence.
  - ACTS Shelter Funding: \$24,000 – This funding provides additional support to ACTS for the operations of its homeless and domestic violence shelters.
  - SERVE Shelter Funding: \$16,000 – This funding provides additional support to SERVE for the operations of its homeless shelter.
2. Strategic Plan- This budget addition supports a number of Human Services strategies and objectives including:
- Strengthen prevention programs that encourage parenting skills for parents of at-risk children.
  - Seek outside funding resources to expand domestic violence prevention and intervention programs.
  - Increase the availability of transitional housing units and supportive services for homeless individuals and families through public-private partnerships with non-profit providers.
  - Strengthen the coordination and provision of County services for at-risk children, juvenile offenders, and their families.
3. Desired Community/Program Outcomes
- Decrease the number of substantiated cases of abuse, neglect, and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population
  - Juvenile violent crime arrests per 1,000 youth population will be less than one per year
  - Juvenile arrests per 1,000 youth population will be less than 23 per year
  - Decrease the number of homeless residents by 15%

**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

**AGENCY LOCATOR**

**Human Services**

Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

**AGENCY LOCATOR**

- Human Services**  
 Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 ➤ Social Services, Department of

**II. Budget Adjustments (continued)**

4. Service Level Impacts – A wide range of service levels are enhanced with Title IV-E funding. These include the following:

	FY 2003 Base	FY 2003 Adopted
<b>Foster Care:</b>		
-Children served in foster care per month	100	130
-Foster care children served per professional FTE per month	14	16
<b>Family Treatment:</b>		
-Families served in family treatment per month	120	145
-CPS treatment cases per treatment FTE per month	17	18
<b>Child Welfare Assessments:</b>		
-Cases per month accepted for intensive intervention multi-disciplinary team services	6	8
-Healthy Families children served	166	191
<b>Overnight Care:</b>		
-SERVE transitional housing bed nights	---	6,900
-SERVE transitional housing admissions	---	10
-SERVE transitional housing utilization rate	---	90%
-SERVE transitional housing families obtaining permanent housing within 24 months	---	85%
-NVFS transitional housing bed nights	---	10,500
-NVFS transitional housing admissions	---	12
-NVFS transitional housing utilization rate	---	90%
-NVFS transitional housing families obtaining permanent housing within 24 months	---	80%
-SERVE shelter bed nights	17,374	18,243
<b>Adult Protective Services Investigations:</b>		
-Bed nights provided at ACTS western County domestic violence shelter	2,617	2,900
-Clients served at ACTS western County domestic violence shelter	157	173
-ACTS western County domestic violence shelter utilization rate	---	60%
<b>JCSU Intensive Supervision Services:</b>		
-Intensive supervision cases completed	105	175
-Juveniles supervised monthly	30.0	50.0

**III. Cyclical Budget Review**

A. Certify DSS Employment Services Activity as an Issuing Agent for Work Permits

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

1. Description – As a certified One-Stop Employment Resource Center and a provider of comprehensive services to all individuals seeking employment services, the Department of Social Services (DSS) needs to make work permits available at their Sudley North and Ferlazzo service delivery sites. Under provisions of the Workforce Investment Act (WIA), DSS is mandated to provide employment services to eligible youth ages 14 through 21. To serve this population, DSS received a Fairfax County Youth Employment Specialist position funded by the regional WIA allocation. Young customers who are served must face one or more challenges to successful workforce entry to be eligible for WIA services, and at least 30% of local WIA youth funds must help those who are not in school.

Currently, high school guidance counselors and the Office on Youth are the only agents that issue work permits. If youth receive employment services at DSS, work permits should be available where the services are rendered. This will result in comprehensive and efficient service delivery to the youth of the community as envisioned in the one-stop employment center concept.

2. Strategic Plan – This proposal supports the Human Services strategy to strengthen the coordination and provision of County services for at-risk children, juvenile offenders, and their families.
3. Desired Community Outcomes
  - Reduce juvenile arrests per 1,000 youth population to less than 23
  - Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

**AGENCY LOCATOR**

**Human Services**

Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of <



**MISSION STATEMENT**

*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.*

**III. Cyclical Budget Review**

**B. Reduce Employment Services Activity Costs Associated with Declining VIEW Caseload**

Total Cost-(\$30,123)  
Supporting Revenue-\$0  
Total PWC Cost-(\$30,123)  
Additional FTE Positions-(1.00)

1. Description – The Employment Services cyclical base budget analysis recommended that the DSS Employment Services activity cost be reduced in recognition of the declining caseload associated with the Virginia Initiative for Employment not Welfare (VIEW), the State’s version of Federal welfare reform. This caseload decline is due to the success of the welfare reform effort in working with many public assistance recipients to attain self-sufficiency, thereby enabling these citizens to alleviate their dependence on welfare. As the VIEW caseload decreases over time as intended by welfare reform policy, the efficiency of VIEW service provision will suffer without concomitant budget reductions.

The FY 03 adopted budget eliminates 1.00 FTE position from the activity, thereby saving \$30,123. As a result, the activity’s annual cost per VIEW client served per month will decrease by 1.3% from \$4,727 to \$4,665 (compared to the FY 01 actual cost per client of \$4,238). In addition, staff productivity will improve by 2.8% from 13.34 to 13.72 clients served per month per FTE (compared to the FY 01 actual of 13.53). These improvements in efficiency will be further enhanced by the additional reduction in Employment Services expenditures associated with the State Social Services Administration revenue reduction (\$26,302) and the resource shift of local match funds required for the auxiliary grants allocation increase (\$9,400).

2. Strategic Plan – This proposal supports the Human Services goal to provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency.
3. Service Level Impacts – Existing service levels will not be affected by this reduction.

**III. Cyclical Budget Review (continued)**

**C. Adjust the DSS Employment Services Activity Budget**

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

1. Description – The Employment Services base budget analysis recommended adjustments to the DSS Employment Services activity budget to align the budget with actual expenditures. For FY 03, approximately \$60,000 was shifted from contractual services to other services and \$3,000 was shifted from contractual services to leases and rentals. Other services include purchases made on behalf of clients to assist them in becoming employed. The FY 03 base budget for these items was significantly under-funded compared to the actual level of expenditures from prior fiscal years. In contrast, large portions of the budgeted amounts for consultant services, temporary contractual personnel services, and computer systems design and software have remained unexpended.
2. Strategic Plan – This proposal supports the Human Services goal to provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency.
3. Desired Community Outcomes
  - Increase the average wage per employee by 12% at the end of four years as measured in constant dollars
  - Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

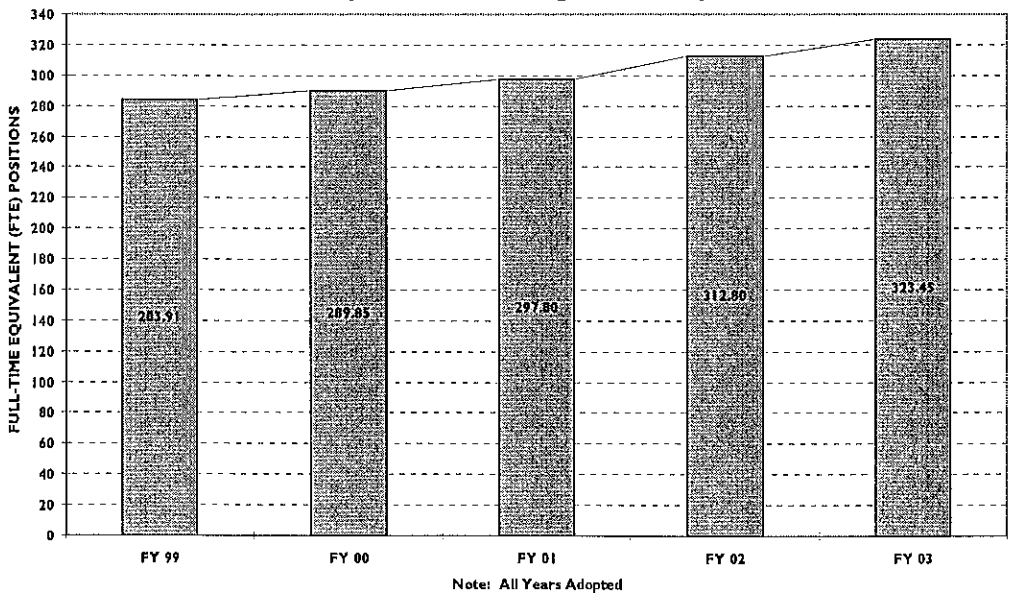
**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

**AGENCY LOCATOR**

- Human Services**
- Area Agency on Aging
  - At Risk Youth and Family Services
  - Community Services Board
  - Cooperative Extension Service
  - Office on Youth
  - Public Health
  - School Age Care
  - Social Services, Department of <

**Expenditure Budget History**



**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

**AGENCY LOCATOR**

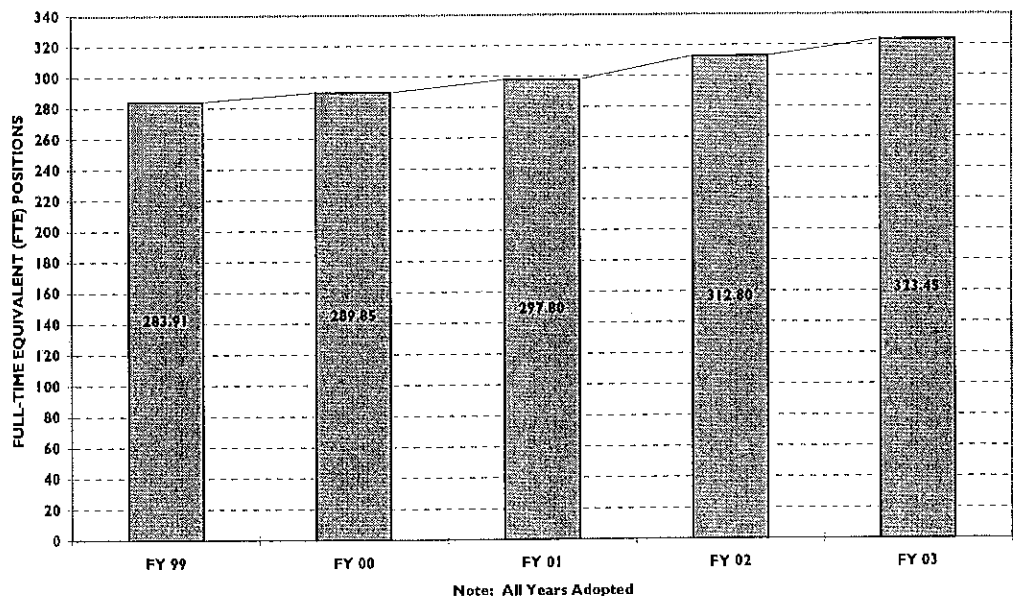
**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**Agency Staff**

	FY 01 Adopted	FY 02 Adopted	FY 03 Adopted
Child Welfare (FTE)	59.98	59.98	63.68
Pre-Dispositional Youth Resident Care (FTE)	53.45	71.45	78.45
Employment and Supportive Services (FTE)	109.66	105.95	102.95
Post-Dispositional Youth Resident Care (FTE)	20.67	20.67	21.67
Homeless Emrg Shelter/Overnight Care (FTE)	2.50	2.50	2.50
Adult Services (FTE)	3.75	3.75	3.70
Agency Administration (FTE)	47.79	48.50	50.50
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>297.80</b>	<b>312.80</b>	<b>323.45</b>

**Staff History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$4,707,402	FY 2002 FTE Positions	59.98
FY 2003 Adopted	\$5,559,496	FY 2003 FTE Positions	63.68
Dollar Change	\$852,094	FTE Position Change	3.70
Percent Change	18.10%		

**Desired Strategic Plan Community Outcomes by 2005**

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Substantiated CPS cases per 1,000 child population	2.32	2.02	1.76	2.00	1.69
-Child Protective Services substantiated cases with at least one prior substantiated complaint within a 12 month period	6.6%	4.0%	2.53%	4.6%	2.53%
-Children not entering foster care as a percent of CPS complaints	91%	95%	97%	95%	97%
-Percent of children in foster care having only one placement per year	—	—	—	95%	95%
-Juvenile arrests per 1,000 youth population	24.13	—	20.21	23.00	19.49
-Healthy Families children reported as a substantiated CPS case	3%	0%	1%	3%	0%
-Customer satisfaction	—	—	72%	80%	80%

**Child Welfare Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of Child Welfare <
- Pre-Dispositional Youth Residential Care
- Employment and Supportive Services
- Post-Dispositional Youth Residential Care
- Homeless Emergency Shelter and Overnight Care
- Adult Services
- Agency Administration

**Child Welfare Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

Social Services, Department of  
 > Child Welfare

Pre-Dispositional Youth

Residential Care

Employment and Supportive Services

Post-Dispositional Youth Residential Care

Homeless Emergency Shelter and Overnight Care

Adult Services

Agency Administration

**Activities/Service Level Tends Table**

**1. Child Protective Services (CPS) Investigations**

This activity investigates allegations of child abuse or neglect and makes a determination of whether the allegation is founded or unfounded.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,072,744	\$1,233,766	\$1,239,774	\$1,306,412	\$1,316,837
-Calls received by CPS	6,422	3,000	9,429	6,500	9,000
-CPS complaints investigated	1,271	1,200	1,530	1,200	1,500
-Substantiated CPS cases	196	180	158	183	160
-CPS cases per investigator per month	16.2	14	18.7	14	14
-CPS investigation staff attaining local certification	66.6%	70%	0%	70%	70%
-CPS investigation position vacancy rate	33%	10%	16%	10%	10%

**2. Foster Care**

This activity provides case management for the children placed in foster care. In addition, it recruits and trains foster parents and locates and completes placements of children in adoptive homes.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,851,893	\$2,214,513	\$2,214,291	\$2,221,114	\$2,789,264
-Children served in foster care per month	105.5	115	99	105	130
-New children entering foster care	39	50	44	40	40
-Authorized foster care families	106	109	100	106	106
-Foster care families receiving respite care services	39	31	32	39	32
-Turnaround time to establish permanency goal for foster care children (months)	36	—	21.7	33	14
-Foster care children served per professional FTE per month	18.8	15	14.1	15	16
-Adoptive home studies completed	6	10	6	6	6
-Foster care children placed in adoptive homes	4	10	6	4	6
-Referrals to Cooperative Extension Service parenting classes	106	60	73	100	75

**Activities/Service Level Tends Table (continued)**

**3. Family Treatment**

This activity provides counseling services to families who have been referred as a result of a child protective services complaint.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$671,058	\$746,000	\$797,770	\$786,872	\$816,417
-Families served in family treatment per month	108	117	146	108	145
-CPS treatment cases per treatment					
FTE per month	15	17	17.6	15	18

**4. Child Welfare Assessments**

This activity works with families, who are identified as being at high risk of child abuse or neglect, to prevent abuse or neglect from occurring. This activity also works to prevent out of home placements by conducting court-ordered home assessments and relief of custody assessments and by making recommendations to the court on notices regarding transfer of custody. In addition, this activity performs court ordered investigations for custody proceedings resulting from domestic relations cases before the Juvenile and Domestic Relations Court. Moreover, this activity collaborates with other community agencies and the school system to achieve its goal.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$326,049	\$355,489	\$330,240	\$393,004	\$636,978
-Preventive screenings and court-ordered assessments per month	24	26	24	26	24
-Cases per month accepted for intensive intervention and multi-disciplinary team services	6	5	7.3	6	8
-Custody investigations completed	484	500	447	500	500
-Healthy Families children assigned a primary health care provider within 2 months of enrollment	99%	99%	98%	99%	98%
-Healthy Families parents indicating participation had improved their parenting skills	97%	97%	97%	97%	97%
-Healthy Families children served	200	125	166	125	191

**Child Welfare Program**

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of Child Welfare
- Pre-Dispositional Youth Residential Care
- Employment and Supportive Services
- Post-Dispositional Youth Residential Care
- Homeless Emergency Shelter and Overnight Care
- Adult Services
- Agency Administration

**Pre-Dispositional Youth Residential Care Program**

**STRATEGIC GOAL**

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

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

**GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

Social Services, Department of Child Welfare

➤ Pre-Dispositional Youth Residential Care

Employment and Supportive Services

Post-Dispositional Youth Residential Care

Homeless Emergency Shelter and Overnight Care

Adult Services

Agency Administration

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$3,447,109	FY 2002 FTE Positions	71.45
FY 2003 Adopted	\$4,247,683	FY 2003 FTE Positions	78.45
Dollar Change	\$800,574	FTE Position Change	7.00
Percent Change	23.22%		

**Desired Strategic Plan Community Outcomes by 2005**

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Juvenile arrests per 1,000 youth population	24.13	—	20.21	23.00	19.49
-Juvenile violent crime arrests per 1,000 youth population	0.52	—	0.59	1.00	0.50
-Juvenile detainees per 1,000 youth population	13.71	—	10.32	—	15.15
-Outreach to Detention clients re-offending while in the program	9%	3%	7%	8%	—
-Number of critical incidents	5	—	1	3	-0-
-Customer satisfaction	—	—	73%	80%	80%

**Activities/Service Level Trends Table**

**1. Secure Detention**

This activity operates the Juvenile Detention Home, which provides secure detention for juveniles who have been court-ordered into incarceration as a result of criminal activity.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$2,013,249	\$1,796,678	\$2,242,280	\$2,349,761	\$3,107,728
<u>Pre-Dispositional Secure Detention</u>					
-Average daily population	51.9	51.5	45.5	60.8	52.4
-Juveniles admitted	1,184	1,027	925	1,264	1,200
-Juvenile care days provided	18,995	18,812	16,618	22,177	19,113
-Utilization rate	130%	—	114%	145%	95%
<u>Post-Dispositional Secure Detention</u>					
-Average daily population	0.0	—	0.0	—	10.8
-Juveniles admitted	-0-	—	-0-	—	12
-Juvenile care days provided	-0-	—	-0-	—	1,642
-Utilization rate	—	—	—	—	90%
-Direct cost per juvenile care day	\$105.99	\$95.51	\$134.93	\$105.95	\$162.60
-Days population is above capacity	310	—	281	190	365
-Number of serious/major incidents	218	—	168	218	200
-Lockdown hours as a % of total hours	5.9%	—	5.2%	5.0%	5.0%

**Activities/Service Level Trends Table (continued)**

**2 Outreach to Detention and Electronic Monitoring**

This activity supervises juveniles in the community who have been released from Secure Detention or who have been court-ordered into Outreach to Detention (OTD). This activity also operates the electronic monitoring system for juveniles who are court-ordered to wear an electronic ankle bracelet to monitor their whereabouts as a part of in-home detention.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$334,312	\$364,551	\$368,200	\$389,043	\$400,881
-OTD clients not running away	97%	99%	95%	99%	95%
-Average daily population in OTD	35.6	32.0	29.4	33.0	30.0
-Juveniles admitted to OTD	319	280	249	319	250
-Juvenile supervision days provided in OTD	13,033	11,680	10,726	12,045	10,950
-OTD utilization rate	127%	—	105%	118%	107%
-Average daily population in electronic monitoring	7.8	9.5	5.8	10.0	9.0
-Juvenile supervision days provided in electronic monitoring	2,861	3,468	2,108	3,650	3,285
-Electronic monitoring utilization rate	78%	—	58%	100%	90%
-Direct cost per juvenile supervision day	\$21.03	\$24.07	\$28.69	\$24.79	\$28.16

**3. Juvenile Emergency Shelter Services**

This activity operates a shelter that is a non-secure residential facility for juveniles who are court-involved as a result of criminal activity.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$678,824	\$655,218	\$683,854	\$708,305	\$739,074
-Shelter residents not running away	82%	95%	81%	80%	87%
-Average daily population	9.6	12.0	11.4	12.0	12.0
-Juveniles admitted	276	260	243	290	290
-Resident days provided	3,528	4,380	4,163	4,380	4,380
-Utilization rate	64%	—	76%	80%	80%
-Direct cost per resident day	\$192.41	\$149.59	\$164.27	\$161.71	\$168.74

**Pre-Dispositional Youth Residential Care Program**

**STRATEGIC GOAL**

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

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

**GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of Child Welfare
- Pre-Dispositional Youth Residential Care ←
- Employment and Supportive Services
- Post-Dispositional Youth Residential Care
- Homeless Emergency Shelter and Overnight Care
- Adult Services
- Agency Administration



**Employment and Supportive Services Program**

**STRATEGIC GOAL**

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

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**PROGRAM LOCATOR**

**Human Services**

Social Services, Department of Child Welfare

Pre-Dispositional Youth Residential Care

➤ Employment and Supportive Services

Post-Dispositional Youth Residential Care

Homeless Emergency Shelter and Overnight Care

Adult Services

Agency Administration

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$13,299,519	FY 2002 FTE Positions	105.95
FY 2003 Adopted	\$12,274,739	FY 2003 FTE Positions	102.95
Dollar Change	(\$1,024,780)	FTE Position Change	-3.00
Percent Change	-7.71%		

**Desired Strategic Plan Community Outcomes by 2005**

- Increase the average wage per employee by 12% at the end of 4 years as measured in constant dollars
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Average weekly wage per employee in Prince William County	\$579	\$601	\$595	\$621	\$625
-Unemployment rate in Prince William County	2.0%	2.1%	1.9%	2.1%	2.5%
-VIEW participants employed	78%	75%	76%	76%	70%
-VIEW employed participants retaining employment after 90 days	74%	80%	74.4%	80%	74%
-VIEW employed participants retaining employment after 150 days (since program inception)	65%	75%	65%	60%	65%
-Average hourly wage of VIEW participants at placement	\$7.32	\$7.50	\$8.22	\$7.50	\$7.85
-Average monthly wage of VIEW participants	\$1,109	\$1,200	\$1,333	\$1,200	\$1,200
-Construction Training Opportunities Program (CTOP) participants successfully completing program	70%	85%	66%	70%	70%
-CTOP employed participants retaining employment after 90 days	100%	80%	83%	85%	85%
-Average monthly wage of CTOP participants at placement	\$2,075	\$1,440	\$1,438	\$2,075	\$1,440
-Food Stamp cases processed within State mandated time frames	97.8%	—	97.8%	98%	98%
-Food Stamp cases with no payment error	—	—	—	—	94%
-Customer satisfaction	—	—	75%	80%	84%

**Activities/Service Level Trends Table**

**I. Employment Services**

This activity assists persons in job searches, job readiness, and job retention.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$2,485,800	\$2,175,181	\$2,077,624	\$2,456,430	\$2,536,702
-Families served in VIEW per month	483	500	460	500	483
-Construction Training Opportunities Program (CTOP) participants served	10	12	14	12	12
-Community work experience placements	50	—	50	35	70
-Persons using one-stop employment centers per month	0	—	575	—	600
-Families mentored by Interfaith Volunteer Caregivers	3	—	3	3	3

**Employment and Supportive Services Program**

**STRATEGIC GOAL**

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

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of Child Welfare
  - Pre-Dispositional Youth Residential Care
  - Employment and Supportive Services
  - Post-Dispositional Youth Residential Care
  - Homeless Emergency Shelter and Overnight Care
  - Adult Services
  - Agency Administration

**Employment and Supportive Services Program**

**STRATEGIC GOAL**

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

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**PROGRAM LOCATOR**

**Human Services**

Social Services, Department of Child Welfare

Pre-Dispositional Youth Residential Care

➤ Employment and Supportive Services

Post-Dispositional Youth Residential Care

Homeless Emergency Shelter and Overnight Care

Adult Services

Agency Administration

**Activities/Service Level Trends Table (continued)**

**2 Supportive Services**

This activity determines eligibility for financial assistance programs such as Temporary Assistance to Needy Families (TANF), Food Stamps, Medicaid, Refugee Resettlement, Auxiliary Grants for the elderly and disabled, and General Relief. This activity also provides financial assistance to eligible families for the purchase of day care services.

	FY 00	FY 01	FY 01	FY 02	FY 03
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Annual Cost	\$10,963,817	\$10,259,725	\$9,582,138	\$10,843,089	\$9,738,037
-New TANF and Food Stamp applications processed	7,651	—	7,164	7,600	7,880
-Public assistance benefit cases under care per month	15,702	10,259	11,469	14,000	12,616
-Persons diverted from public assistance through the use of diversionary assistance payments	57	93	27	93	30
-Value of Temporary Assistance to Needy Families administered	\$4.1m	\$4.3m	\$4.4m	\$4.3m	\$4.8m
-Value of Food Stamps administered	\$5.6m	\$6.6m	\$5.9m	\$5.6m	\$6.5m
-Value of Medicaid administered	\$49.4m	\$39.8m	\$55.0m	\$49.4m	\$60.5m
-TANF case reviews completed within State mandated time frames	91.8%	80%	86%	90%	86%
-Food Stamp case recertifications completed within State mandated time frames	100%	100%	100%	100%	100%
-Children receiving child care services per month	1,439	1,200	1,189	1,200	1,227
-Day care cases reviewed quarterly	—	—	—	—	90%
-Unregulated day care providers with all required documentation updated timely	—	—	—	—	98%
-Family child care providers monitored every 6 months	100%	90%	90%	100%	90%
-Children receiving Child and Adult Care Food Program meals per month	2,726	2,000	2,909	2,500	-0-

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,205,407	FY 2002 FTE Positions	20.67
FY 2003 Adopted	\$1,334,373	FY 2003 FTE Positions	21.67
Dollar Change	\$128,966	FTE Position Change	1.00
Percent Change	10.70%		

**Desired Strategic Plan Community Outcomes by 2005**

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Juvenile arrests per 1,000 youth population	24.13	—	20.21	23.00	19.49
<b>24 month re-offense rates:</b>					
<b>Group Home for Boys</b>					
-All residents leaving program	—	—	72%	—	40%
-New delinquent offenses	—	—	29%	—	40%
-Technical violations of probation	—	—	53%	—	40%
-Residents successfully completing program	—	—	50%	—	20%
-New delinquent offenses	—	—	40%	—	20%
-Technical violations of probation	—	—	10%	—	20%
<b>Group Home for Girls</b>					
-All residents leaving program	—	—	70%	—	40%
-New delinquent offenses	—	—	40%	—	40%
-Technical violations of probation	—	—	30%	—	40%
-Residents successfully completing program	—	—	67%	—	20%
-New delinquent offenses	—	—	0%	—	20%
-Technical violations of probation	—	—	67%	—	20%
-Group home residents with new delinquent offenses within 18 months following release from program	46%	5%	24%	40%	20%
-Group home residents with new delinquent offenses who successfully complete program reoffending within 18 months	31%	5%	20%	25%	12%
-Critical incidents	0	—	1	3	0
-Customer satisfaction	—	—	78%	80%	80%

**Post-Dispositional Youth Residential Care Program**

**STRATEGIC GOAL**

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

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

**GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of Child Welfare
- Pre-Dispositional Youth Residential Care
- Employment and Supportive Services
- Post-Dispositional Youth Residential Care
- Homeless Emergency Shelter and Overnight Care
- Adult Services
- Agency Administration

**Post-Dispositional Youth Residential Care Program**

**STRATEGIC GOAL**

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

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

**GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of Child Welfare
- Pre-Dispositional Youth Residential Care
- Employment and Supportive Services
- Post-Dispositional Youth Residential Care
- Homeless Emergency Shelter and Overnight Care
- Adult Services
- Agency Administration

**Activities/Service Level Trends Table**

**1. Group Home for Boys**

This activity provides an extended stay, non-secure residential facility for adolescent boys who are court-involved. The program focuses on positive behavioral change for these juveniles.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$460,955	\$530,156	\$569,431	\$555,449	\$606,145
-Residents successfully completing program	N/A	46%	38%	46%	40%
-Average daily population	10.0	10.0	11.5	10.0	11.5
-Residents served	35	27	38	35	38
-Resident days provided	2,600	2,670	3,074	2,600	3,100
-Utilization rate	83%	—	96%	83%	96%
-Average length of stay (days)	74	99	81	99	82
-Direct cost per resident day	\$177.29	\$198.56	\$185.24	\$213.63	\$195.53

**2. Group Home for Girls**

This activity provides an extended stay, non-secure residential facility for adolescent girls who are court-involved. The program focuses on positive behavioral change for these juveniles.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$499,681	\$498,277	\$555,554	\$540,312	\$610,115
-Residents successfully completing program	N/A	15%	68%	20%	40%
-Average daily population	7.4	8.0	10.9	9.0	10.4
-Residents served	39	20	29	20	34
-Resident days provided	1,937	2,136	3,838	3,285	3,800
-Utilization rate	62%	—	91%	75%	87%
-Average length of stay (days)	50	106	132	97	112
-Direct cost per resident day	\$257.97	\$233.28	\$144.75	\$164.48	\$160.56

**Activities/Service Level Trends Table (continued)**

**3 Day Reporting Center**

This activity provides after-school activities for court-involved juveniles. The program focuses on positive behavioral change for these juveniles.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$91,927	\$102,840	\$100,823	\$109,646	\$118,113
-Clients successfully completing program	77%	80%	50%	80%	75%
-Average daily population	8.4	9.0	9.0	10	9.0
-Youth served	45	47	48	47	48
-Youth service days	1,960	2,241	2,127	2,241	2,000
-Utilization rate	84%	—	90%	100%	90%
-Average length of enrollment (days)	44	48	44	48	42
-Direct cost per youth service day	\$46.90	\$45.89	\$47.40	\$48.93	\$59.06

**Post-Dispositional Youth Residential Care Program**

**STRATEGIC GOAL**

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

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

**GOAL**

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

**PROGRAM LOCATOR**

**Human Services**  
 Social Services, Department of Child Welfare  
 Pre-Dispositional Youth Residential Care  
 Employment and Supportive Services  
 Post-Dispositional Youth Residential Care ←  
 Homeless Emergency Shelter and Overnight Care  
 Adult Services  
 Agency Administration

**Homeless Emergency Shelter and Overnight Care Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

- Human Services**  
 Social Services, Department of  
 Child Welfare  
 Pre-Dispositional Youth  
 Residential Care  
 Employment and Supportive  
 Services  
 Post-Dispositional Youth  
 Residential Care  
 ➤ Homeless Emergency Shelter  
 and Overnight Care  
 Adult Services  
 Agency Administration

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$892,883	FY 2002 FTE Positions	2.50
FY 2003 Adopted	\$1,029,533	FY 2003 FTE Positions	2.50
Dollar Change	\$136,650	FTE Position Change	0.00
Percent Change	15.30%		

**Desired Strategic Plan Community Outcomes by 2005**

- Decrease the number of homeless residents by 15%
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Homeless residents in the County	366	421	421	400	450
-Requests for homeless shelter served	33.4%	40%	27%	40%	40%
-SERVE transitional housing families obtaining permanent housing within 24 months	—	—	—	—	85%
-NVFS transitional housing families obtaining permanent housing within 24 months	—	—	—	—	80%

**Activities/Service Level Trends Table**

**I. Overnight Care**

This activity provides shelter to homeless families and individuals.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$769,128	\$597,957	\$805,171	\$616,067	\$746,652
<b>-Homeless Prevention Center (HPC) bed nights</b>					
(HPC) bed nights	9,972	10,250	9,950	9,972	10,074
-HPC admissions	357	450	384	357	400
-HPC direct cost per bed night	\$27.44	\$30.24	\$31.50	\$32.02	\$32.80
-HPC utilization rate	91%	95%	91%	90%	92%
-HPC unit utilization rate	—	—	—	95%	95%
<b>-Action in the Community Through Service</b>					
(ACTS) shelter bed nights	4,130	4,488	4,970	4,130	5,037
-ACTS shelter admissions	165	250	204	165	250
-ACTS shelter utilization rate	75%	82%	91%	75%	92%
-ACTS shelter unit utilization rate	—	—	—	95%	95%
<b>-Securing Emergency Resources through Volunteer Efforts</b>					
(SERVE) shelter bed nights	12,031	11,968	12,403	12,031	18,243
-SERVE shelter admissions	731	500	646	731	742
-SERVE shelter utilization rate	82%	86%	85%	82%	85%
-SERVE shelter unit utilization rate	—	—	—	95%	95%
<b>-Winter Shelter bed/nights cooling days</b>					
cooling days	3,845	2,800	4,841	3,900	4,808
-Winter Shelter admissions	154	200	202	155	150
-Winter Shelter direct cost per bed night/cooling day	\$11.67	\$12.81	\$12.66	\$9.20	\$12.66
-Winter Shelter utilization rate	80%	60%	84%	80%	86%
<b>-ACTS transitional housing bed nights</b>					
bed nights	6,595	7,500	7,386	6,595	7,400
-ACTS transitional housing admissions	26	25	23	26	28
-ACTS transitional housing utilization rate	75%	80%	84%	90%	84%
<b>-SERVE transitional housing bed nights</b>					
bed nights	-0-	—	-0-	—	6,900
-SERVE transitional housing admissions	-0-	—	-0-	—	10
-SERVE transitional housing utilization rate	—	—	—	—	90%
<b>-Northern Virginia Family Service (NVFS) transitional housing bed nights</b>					
(NVFS) transitional housing bed nights	-0-	—	-0-	—	10,500
-NVFS transitional housing admissions	-0-	—	-0-	—	12
-NVFS transitional housing utilization rate	—	—	—	—	90%
-Clients satisfied with shelter services	80%	90%	83%	90%	90%

**Homeless Emergency Shelter and Overnight Care Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

Social Services, Department of  
 Child Welfare  
 Pre-Dispositional Youth  
 Residential Care  
 Employment and Supportive  
 Services  
 Post-Dispositional Youth  
 Residential Care  
 Homeless Emergency  
 Shelter and Overnight Care  
 Adult Services  
 Agency Administration



**Homeless Emergency Shelter and Overnight Care Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

Social Services, Department of Child Welfare

Pre-Dispositional Youth Residential Care

Employment and Supportive Services

Post-Dispositional Youth Residential Care

➤ Homeless Emergency Shelter and Overnight Care

Adult Services

Agency Administration

**Activities/Service Level Trends Table (continued)**

**2 Homeless Intervention**

This activity provides cash assistance to families at-risk of becoming homeless by paying security deposits, rent, or mortgage payments.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$127,179	\$258,441	\$384,235	\$276,816	\$282,881
-Individuals served	128	144	269	144	150
-Customer satisfaction	—	—	—	80%	94%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$885,267	FY 2002 FTE Positions	3.75
FY 2003 Adopted	\$969,820	FY 2003 FTE Positions	3.70
Dollar Change	\$84,553	FTE Position Change	-0.05
Percent Change	9.55%		

**Desired Strategic Plan Community Outcomes by 2005**

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Substantiated APS cases per 1,000 adult population	0.55	0.40	0.28	0.47	0.28
-Substantiated APS cases with another substantiated complaint within the prior 12 months	7%	15%	0%	7%	1%
-Customer satisfaction	—	—	—	80%	80%

**Activities/Service Level Trends Table**

**1. Adult Protective Services Investigations**

This activity investigates allegations of abuse or neglect of disabled adults and elderly and makes a determination of whether the allegation is founded or unfounded.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$127,932	\$130,001	\$109,343	\$192,860	\$240,070
-Calls received by APS	426	500	238	500	250
-APS complaints investigated	228	200	158	200	160
-Substantiated complaints	109	80	57	100	60
-Investigations completed and complaint dispositions made within 30 days of receipt of complaint	98.7%	90%	100%	98%	98%
-Bed nights provided at ACTS western County domestic violence shelter	0	—	0	2,617	2,900
-Clients served at ACTS western County domestic violence shelter	0	—	0	157	173
-ACTS western County domestic violence shelter utilization rate	—	—	—	—	60%

**Adult Services Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

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**

**Activities/Service Level Trends Table (continued)**

**2 Adult Care**

This activity provides services to disabled adults that assist them in remaining in their homes rather than moving to a nursing home. In addition, this activity performs Medicaid screenings for nursing homes and case management services for some residents of the District Home.

**STRATEGIC GOAL**

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

**GOAL**

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

**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of
- Child Welfare
- Pre-Dispositional Youth Residential Care
- Employment and Supportive Services
- Post-Dispositional Youth Residential Care
- Homeless Emergency Shelter and Overnight Care
- Adult Services
- Agency Administration

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$649,387	\$791,139	\$597,858	\$692,407	\$729,750
-Adults receiving in-home chore and companion services per month	28	32	32.5	30	32
-County residents served in District Home/Birmingham Green per month	46	48	46.6	46	46
-Nursing home screenings	161	140	153	160	160
-Nursing home screenings initiated within three days of request	100%	100%	98.7%	100%	98%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$3,041,411	FY 2002 FTE Positions	48.50
FY 2003 Adopted	\$3,318,978	FY 2003 FTE Positions	50.50
Dollar Change	\$277,567	FTE Position Change	2.00
Percent Change	9.13%		

**Desired Strategic Plan Community Outcomes by 2005**

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults, and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Decrease the number of homeless residents by 15%
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Substantiated CPS cases per 1,000 child population	2.32	2.02	1.76	2.00	1.69
-Substantiated APS cases per 1,000 adult population	0.54	0.40	0.28	0.32	0.28
-Juvenile arrests per 1,000 youth population	24.13	—	20.21	23.00	19.49
-Homeless residents in the County	366	421	421	400	450
-Citizens in County-wide survey satisfied with the agency's services	71.7%	75.0%	73.7%	75%	75%
-Fraud case closure rate	—	—	54%	—	57%
-Amount of fraud restitution collected	\$96,228	\$60,000	\$92,699	\$97,000	\$97,000
-Agency Administration Program customer satisfaction	—	—	82%	80%	80%
-Department-wide customer satisfaction	—	—	74%	—	80%

**Agency Administration Program**

**STRATEGIC GOAL**

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

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

**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of
  - Child Welfare
  - Pre-Dispositional Youth Residential Care
  - 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 provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

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

**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of
- Child Welfare
- Pre-Dispositional Youth Residential Care
- Employment and Supportive Services
- Post-Dispositional Youth Residential Care
- Homeless Emergency Shelter and Overnight Care
- Adult Services
- Agency Administration

**Activities/Service Level Trends Table**

**1. Agency Administration**

This activity provides overall leadership, financial management, personnel functions, and information technology services for the Department of Social Services.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$2,744,025	\$2,617,996	\$3,034,274	\$2,831,417	\$3,079,846
-Instances that employees are formally recognized by the Director for quality customer service	128	100	171	130	175
-Agency employees per 1,000 population	1.01	1.03	1.01	1.03	1.04
-Agency position vacancy rate	11%	10%	8%	10%	8%
-State reports submitted	672	672	672	672	672
-Requests for payment processed	26,852	25,000	32,224	27,000	32,300

**2. Fraud Investigations**

This activity determines if persons have applied for or received cash assistance by providing fraudulent information to the Department of Social Services. If persons have received cash assistance fraudulently, this activity collects restitution.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$168,696	\$175,114	\$189,917	\$209,994	\$239,132
-Open fraud cases per month	1,154	750	1,292	1,000	1,000
-Fraud referrals investigated per month	55	80	48	80	60

FY 2003

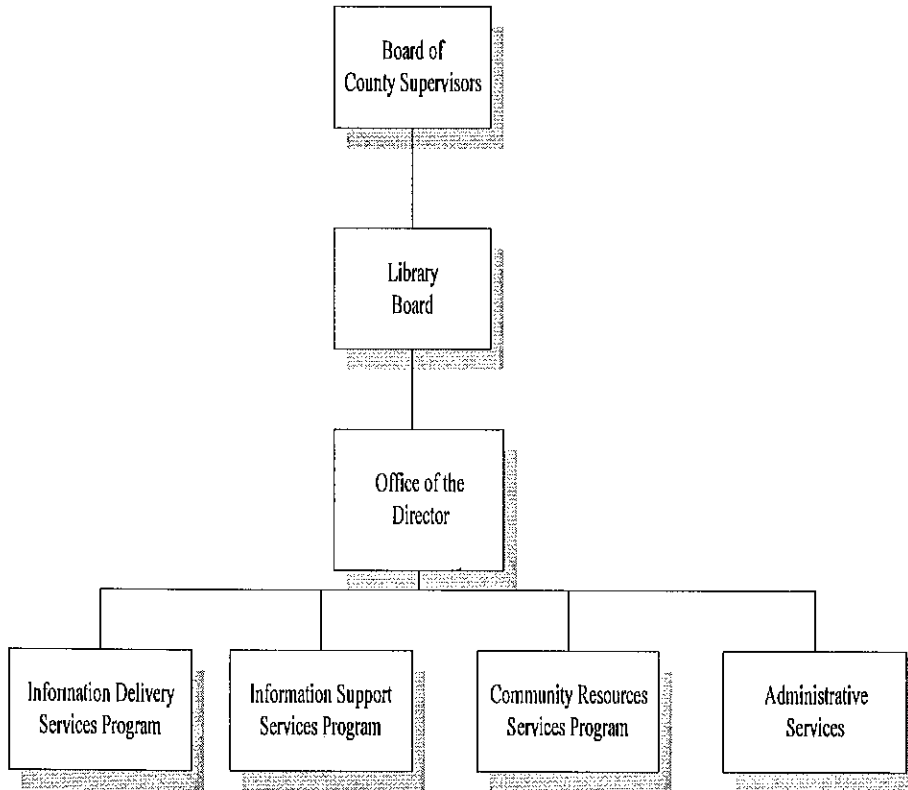
# Fiscal Plan

Volume III: Agency Detail

PARKS & LIBRARY

Prince William County,  
Virginia





**MISSION STATEMENT**

*To advance the Library System as a community asset by meeting the need for popular materials, introducing children to the excitement of books and reading, and providing access to a world of information.*

**AGENCY LOCATOR**

**Parks and Library**

Library <  
Park Authority



**Expenditure and Revenue Summary**

**MISSION STATEMENT**

*To advance the Library System as a community asset by meeting the need for popular materials, introducing children to the excitement of books and reading, and providing access to a world of information.*

	FY 01	FY 01	FY 02	FY 03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/</u> <u>Adopt 03</u>
Office of the Director	\$600,446	\$500,390	\$486,020	\$439,021	-10.71%
Community Resources Services	\$1,233,644	\$1,145,687	\$1,238,361	\$1,385,852	10.64%
Information Support Services	\$4,663,405	\$4,061,796	\$4,307,488	\$4,150,879	-3.77%
Administrative Services	\$680,885	\$594,237	\$706,001	\$774,748	8.87%
Information Delivery Services	\$4,566,607	\$4,638,907	\$4,759,272	\$5,002,020	4.85%
<b>Total Expenditure</b>	<b>\$11,744,987</b>	<b>\$10,941,017</b>	<b>\$11,497,142</b>	<b>\$11,752,520</b>	<b>2.22%</b>
<u>Expenditure By Classification</u>					
Personal Services	\$6,674,687	\$6,513,252	\$7,058,829	\$7,417,014	5.07%
Fringe Benefits	\$1,363,949	\$1,241,794	\$1,310,434	\$1,330,974	1.57%
Contractual Services	\$415,061	\$317,423	\$286,270	\$268,183	-6.32%
Internal Services	\$506,703	\$506,703	\$380,166	\$380,166	0.00%
Other Services	\$2,655,860	\$2,315,465	\$2,457,243	\$2,321,983	-5.50%
Capital Outlay	\$126,355	\$44,059	\$0	\$30,000	—
Leases And Rentals	\$2,372	\$2,322	\$4,200	\$4,200	0.00%
Transfers Out	\$0	\$0	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$11,744,987</b>	<b>\$10,941,017</b>	<b>\$11,497,142</b>	<b>\$11,752,520</b>	<b>2.22%</b>
<u>Funding Sources</u>					
Charges For Services	\$391,239	\$346,581	\$391,239	\$366,239	-6.39%
Miscellaneous Revenue	\$0	\$0	\$65,000	\$0	—
Revenue From Other Localities	\$1,604,913	\$1,604,912	\$1,665,732	\$1,816,645	9.06%
Revenue From The Commonwealth	\$778,964	\$778,964	\$763,041	\$690,894	-9.46%
<b>Total Designated Funding Sources</b>	<b>\$2,775,116</b>	<b>\$2,730,457</b>	<b>\$2,885,012</b>	<b>\$2,873,778</b>	<b>-0.39%</b>
Net General Tax Support	\$8,969,871	\$8,210,561	\$8,612,130	\$8,878,742	3.10%

**AGENCY LOCATOR**

**Parks and Library**

- >Library
- Park Authority

**I. Major Issues**

- A. One Time Non-Recurring General Fund Items Reduced from the Library System Budget – A total of \$194,000 has been removed from the FY 03 Library System budget. The total consisted of funds that supported the one-time purchase of a computer equipment upgrade (\$129,000) and the one-time purchase of books (\$65,000). Agency revenue that supported the purchase of books (one-time proffer funds at \$65,000) has been also been reduced for FY 03.
- B. Revenue Adjustments – Agency revenue has been increased a total of \$125,913 for FY 03. A total of \$150,913 has been added based on increases in city billings, and a total of \$25,000 has been reduced based on decreases in Library fines over the past three fiscal years. A corresponding \$25,000 in expenditures has also been reduced in the Information Support Services program (Library Materials Support). There are no service level impacts associated with the \$25,000 reduction.
- C. State Aid to Libraries Revenue Reduction – Agency revenue has been reduced a total of \$72,147 for FY 03 based on a statewide reduction in aid to libraries across the Commonwealth. A corresponding \$72,147 in expenditures has also been reduced in the Information Support Services program. There are no direct service level impacts associated with these reductions. However, these reductions will affect operating supplies and equipment.
- D. Compensation Additions – A total of \$458,750 is added to support a 3.5% Pay Plan increase, an average 4 step merit increase, an average 23.6 % Health Plan increase, an average 7.0% Delta Dental increase and funds to support the reclassification of selected positions.

**II. Budget Adjustments**

- A. Administrative Services – Operating Cost Increases  
 Total Cost-\$100,000  
 Supporting Revenue-\$0  
 Total PWC Cost-\$100,000  
 Additional FTE Positions- 0.0
  - 1. Description – This funding will support several one-time operating cost increases within the Prince William Library System for office equipment and replacement materials.
    - a. Shelving Replacement (\$50,000) – This addition will support the replacement of 15+ year old shelving in Neighborhood Libraries that is worn, broken, and can no longer be repaired.
    - b. Furniture Replacement (\$25,000) – This addition will support the replacement of furniture that is worn, broken, and can no longer be repaired or cleaned.

**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**

*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

**II. Budget Adjustments (continued)**

- c. Library Connection Transition to Libraries (\$25,000) – This addition will support the placement of computers in libraries (those outside the County’s network and not supported by Seat Management) and the retrofitting of the Central Library computer lab, formerly located in the Manassas Mall. This increase includes the installation of electrical and computer wiring and the purchase of furniture and equipment.
  
- 2. Service Level Impacts – There are no specific service level impacts associated with this budget addition.
  
- B. Community Resources Services – Record Center Computer Upgrade  
Total Cost-\$85,465  
Supporting Revenue-\$0  
Total PWC Cost-\$85,465  
Additional FTE Positions- 0.0
  - 1. Description – This budget addition will support the upgrade of current records management software to effectively manage the County’s records retained in all media forms. The current software system is outdated, and the maintenance agreement ends in December of 2002. Although this function is part of the Prince William Library System’s budget, the Record Center serves the entire County.
  
  - 2. Service Level Impacts – This budget addition will maintain current service levels.
  
- C. Information Support Services – Purchase of Books on Compact Disc (CD)/ Tape & Documentary Digital Video Discs (DVDs)  
Total Cost-\$75,000  
Supporting Revenue-\$0  
Total PWC Cost-\$75,000  
Additional FTE Positions- 0.0
  - 1. Description – This budget addition will support the one-time purchase of additional books on tape and/or CDs and begin a collection of documentary DVDs. This addition will continue the Prince William Library System’s efforts to address the changing market demand for library materials in new formats.
  
  - 2. Service Level Impacts – There are no specific service level impacts associated with this budget addition.

**II. Budget Adjustments (continued)**

**D. Information Support Services – Operating Cost Increase to Cover Revenue Shortfall**

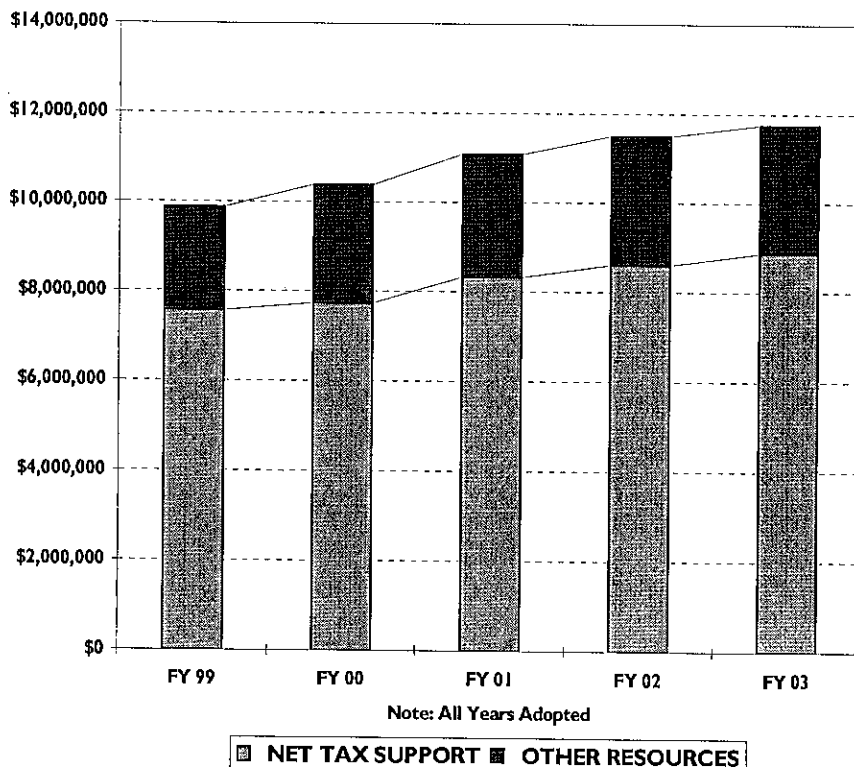
Total Cost-\$25,000  
 Supporting Revenue-\$0  
 Total PWC Cost-\$25,000  
 Additional FTE Positions- 0.0

1. Description – This budget addition will replace the expenditure reduction in Information Support Services program (Library Materials Support) that resulted from the \$25,000 base budget revenue reduction. Revenue has been reduced in the Library’s base budget based on decreases in Library fines over the past three fiscal years.
2. Service Level Impacts – This budget addition will maintain current service levels.

**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.*

**Expenditure Budget History**



**AGENCY LOCATOR**

**Parks and Library**

Library

Park Authority

**MISSION STATEMENT**

*To advance the Library System as a community asset by meeting the need for popular materials, introducing children to the excitement of books and reading, and providing access to a world of information.*

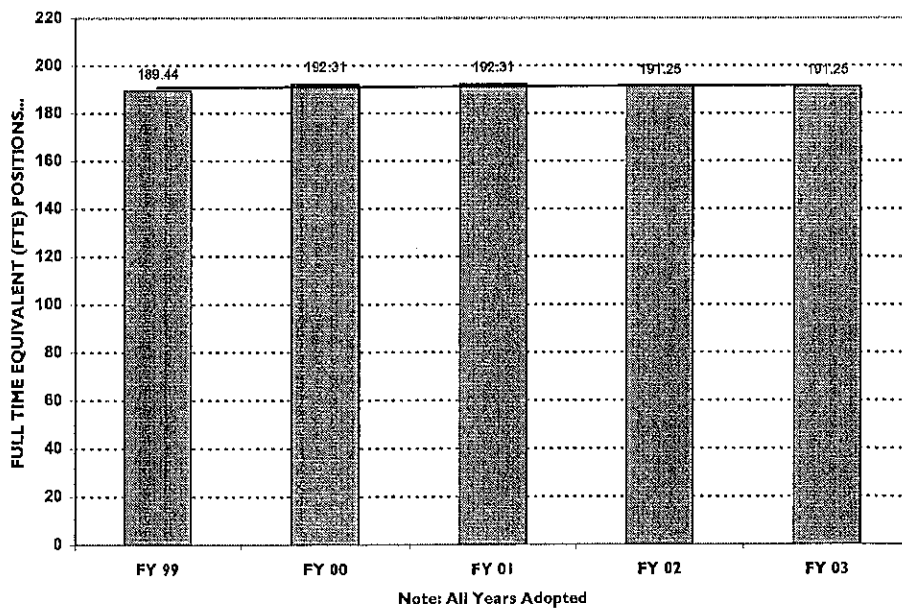
**AGENCY LOCATOR**

**Parks and Library**  
 Library  
 Park Authority

**Agency Staff**

	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	FY 03 <u>Adopted</u>
Administrative Services (FTE)	9.00	8.67	8.67
Information Delivery Services (FTE)	114.68	115.68	115.68
Information Support Services (FTE)	37.03	36.30	36.30
Community Services (FTE)	26.60	24.60	24.60
Office of the Director (FTE)	5.00	6.00	6.00
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>192.31</b>	<b>191.25</b>	<b>191.25</b>

**Staff History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$4,759,272	FY 2002 FTE Positions	115.68
FY 2003 Adopted	\$5,002,020	FY 2003 FTE Positions	115.68
Dollar Change	\$242,748	FTE Position Change	0.00
Percent Change	4.85%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizens satisfied with Library	97%	96%	97%	96%	96%
-Library users satisfied with services received from staff	99%	98%	99%	98%	98%
-Population attending library sponsored programs at full service libraries	27%	27%	25%	25%	25%
-Citizens with library cards	56%	57%	39%	56%	45%
-Percent of Information requests completed	88%	85%	93%	85%	90%
-Requested materials in use available in 30 days	65%	63%	59%	63%	63%
-Requested materials in use available in seven days	36%	33%	31%	33%	33%

**Activities/Service Level Trends Table**

**I. Circulation**

The Circulation activity in the Full Service Libraries provides service directly to the public by issuing library cards, loaning library materials and processing reserve requests for materials currently in use.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$2,449,397	\$1,724,319	\$1,880,137	\$1,941,649	\$2,054,111
-Full Service Library materials circulated	2,255,793	2,372,300	2,139,885	2,153,000	2,046,000
-Checkouts per item in full service libraries	2.6	3.4	2.5	2.3	2.3
-Reserve requests accepted	65,112	72,800	57,499	65,000	50,600

**Information Delivery Services Program**

**GOAL**

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

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

**PROGRAM LOCATOR**

**Parks and Library**

- Library
- Information Delivery Services
- Information Support Services
- Community Resources Services
- Administrative Services
- Office of the Director

**Information Delivery Services Program**

**GOAL**

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

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

**PROGRAM LOCATOR**

**Parks and Library**

- Library
- Information Delivery Services
- Information Support Services
- Community Resources Services
- Administrative Services
- Office of the Director

**Activities/Service Level Trends Table (continued)**

**2. Information Services**

Information Services involves researching information requests from the public on every subject, such as jobs, stocks and bonds, government, consumer information, history, genealogy, home repair, religion, current affairs, school assignments, medical information, car repair, etc. Requests are asked in person, by phone or through the Internet.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,931,157	\$1,978,409	\$2,056,702	\$2,065,779	\$2,163,058
-Number of Information requests	428,406	435,000	448,901	408,000	450,000
-Cost per information request in full service libraries	\$3.22	\$5.56	\$5.78	\$3.76	\$6.30
-Information requests completed per FTE (full service branches only)	10,135	10,000	10,627	9,300	10,650
-Information requests per capita	2.8	1.4	1.3	2.6	1.1
-Electronic information transactions	502,500	235,000	830,541	500,000	830,000

**3. Library Program Services**

The Full Service Libraries offer educational, informational and recreational events and activities for all ages to provide information and promote reading. Examples of programs offered: SummerQuest and Teen reading; storytimes; crafts; library and Internet instruction; study skills; estate planning; photography; book discussions; writer's series and author book talks; health; investing stocks and bonds; Prince William Symphony ensemble concerts.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$701,446	\$713,629	\$702,068	\$751,844	\$784,851
-Attendees at library programs/ events	90,188	90,000	86,620	90,000	87,000
-% population attending library programs	27%	27%	25%	25%	25%
-Library events and activities	1,920	1,800	1,763	1,800	1,700

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$4,307,488	FY 2002 FTE Positions	36.30
FY 2003 Adopted	\$4,150,879	FY 2003 FTE Positions	36.30
Dollar Change	(\$156,609)	FTE Position Change	0.00
Percent Change	-3.77%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizens satisfied with Library System	97%	96%	97%	96%	96%
-Library users satisfied with services received from staff	99%	98%	99%	98%	98%
-Books per capita	3	2.4	2.9	3	2.7
-Title fill rate	69%	70%	79%	65%	73%
-Subject/author fill rate	74%	75%	84%	74%	80%
-Browser fill rate	95%	93%	94%	93%	93%

**Activities/Service Level Trends Table**

**1. Library Materials Support**

Select, order, catalog and process a variety of books and other materials for the library collection. Develop and maintain the Catalog of library holdings and the Library's WebPage, which provides on-line access for citizens to the library collections and electronic products as well as to programs and other library services. Provides inter-library loan service for citizens.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$3,304,799	\$3,449,298	\$3,322,659	\$3,327,576	\$3,300,340
-New materials/replacements added to the library collection:					
-Books	122,902	95,000	189,086	95,000	150,000
-Audio-Visual	13,338	7,700	15,605	13,000	13,000
-Serials (magazines)	77,803	81,500	76,030	77,500	70,000
-Electronic Resources	-	-	-	-	5700
-Library Materials added to collection per FTE	9,602	7,943	11,536	7,400	7,800

**Information Support Services Program**

**GOAL**

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

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

**PROGRAM LOCATOR**

**Parks and Library**

- Library
- Information Delivery Services <
- Information Support Services
- Community Resources Services
- Administrative Services
- Office of the Director



**Information Support Services Program**

**GOAL**

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

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

**Activities/Service Level Trends Table (continued)**

**2. Library Network Support**

Supports the Library System's technology by managing the daily operations of the library specific computer system. Provides assistance with operational problems and troubleshooting by handling seat management service requests referred to the library by the County's Help Desk. Coordinates library hardware/software installations, including technical assistance with electronic products.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$788,068	\$911,724	\$739,137	\$979,912	\$850,539
-Seat Management calls assigned to Library staff	7,534	4,765	7,071	3,500	4,000

**PROGRAM LOCATOR**

**Parks and Library**

- Library
- Information Delivery Services
- Information Support Services
- Community Resources Services
- Administrative Services
- Office of the Director

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,238,361	FY 2002 FTE Positions	24.60
FY 2003 Adopted	\$1,385,852	FY 2003 FTE Positions	24.60
Dollar Change	\$147,491	FTE Position Change	0.00
Percent Change	10.64%		

**Outcome Targets/Trends**

	FY00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizens satisfied with Library System	96%	96%	97%	96%	96%
-Library users satisfied with services received from staff	99%	98%	99%	98%	98%
-Requested materials in use available in 30 days	65%	63%	59%	63%	63%
-Requested materials in use available in seven days	36%	33%	31%	33%	33%
-Citizens with Library cards	56%	57%	39%	56%	45%

**Activities/Service Level Trends Table**

**1. Neighborhood Libraries**

Six Neighborhood Libraries provide direct public service by issuing library cards, loaning library materials and processing reserve requests for materials currently in use for citizens.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$0	\$806,341	\$721,063	\$771,249	\$819,494
-Neighborhood Library materials circulated	449,996	470,700	406,874	427,000	351,000
-Checkouts per item in neighborhood Libraries	3.1	3.8	2.9	2.6	2.4
-Reserve requests accepted	30,998	29,600	27,046	30,000	25,000

**2. Customer Support Services**

Provides three support services for the Library System - mail room service for the administrative and technical functions and courier services for transporting bins of materials and in house mail throughout the Library System; designs and coordinates the printing of library publications.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$0	\$230,684	\$280,378	\$286,717	\$263,111
-# of publicity/publication items produced	1,131	650	279	650	275
-Boxes and bins of library materials delivered	76,468	70,000	77,127	70,000	78,000

**Community Resources Services**

**GOAL**

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

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

**PROGRAM LOCATOR**

**Parks and Library**

- Library
- Information Delivery Services
- Information Support Services <
- Community Resources Services
- Administrative Services
- Office of the Director

**Community Resources Services**

**GOAL**

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

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

**PROGRAM LOCATOR**

**Parks and Library**

- Library
- Information Delivery Services
- Information Support Services
- Community Resources Services
- Administrative Services
- Office of the Director

**Activities/Service Level Trends Table (continued)**

**3 Record Center Services**

Manages the County's public records in compliance with the Virginia Records Act, providing control over the maintenance, storage and disposition of the records. Assists County agencies with the management of records and information.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$114,235	\$139,697	\$144,246	\$180,395	\$303,247
Records checked in/checked out	9,693	8,000	8,401	8,000	8,000

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$706,001	FY 2002 FTE Positions	8.67
FY 2003 Adopted	\$774,748	FY 2003 FTE Positions	8.67
Dollar Change	\$68,747	FTE Position Change	0.00
Percent Change	8.87%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizens satisfied with Library System	97%	96%	97%	96%	96%
-Library users satisfied with services received from staff	99%	98%	99%	98%	98%
-Positions filled	88%	95%	95%	90%	92%

**Activities/Service Level Trends Table**

**1. Human Resources**

Manages the personnel functions for the Library System – hiring, evaluation, disciplinary action; counseling and training; payroll preparation. Develops, adapts and implements personnel policies and procedures. Develops and maintains training plan for the Library System.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$142,164	\$253,478	\$234,785	\$240,571	\$246,565
-Positions filled	88%	95%	95%	90%	92%
-Average days to complete interviews and forward recommendations	15	15	14	15	15

**2. Financial Services**

Manages the financial services for the Library System as directed by the Library Board. Develops, manages and implements the Library System budget, including performance measurement. Coordinates data collection; responds to various surveys and request for statistical information for the Library System. Develops, adapts and implements financial policies and procedures.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$488,273	\$306,741	\$359,452	\$465,430	\$528,183
-Financial transactions completed per Business Office FTE	4,008	3,800	3,810	3,800	3,800
-Financial transactions	16,031	15,000	15,255	15,000	15,000

**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

**Office of the Director**

**GOAL**

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

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$486,020	FY 2002 FTE Positions	6.00
FY 2003 Adopted	\$439,021	FY 2003 FTE Positions	6.00
Dollar Change	(\$46,999)	FTE Position Change	0.00
Percent Change	-10.71%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizens satisfied with Library System	97%	96%	97%	96%	96%
-Library users satisfied with services received from staff	99%	98%	99%	98%	98%
-Total Library Materials Circulated	3,417,200	3.6m	3,244,334	3.2m	3,049,334
-Total Library visits (door + Web)	-	-	2,162,711	-	2,150,000
-Items circulated per capita	10.4	11.4	9.5	9.5	8.4
-Cost per library item circulated	\$1.87	\$1.91	\$1.98	\$2.53	\$2.43
-Cost per capita of library service	\$31.40	\$31.25	\$31.46	\$35.13	\$31.61
-Total Library visits per capita	6	-	6.3	-	6.3
-Cost per library visit	\$5.20	\$6.48	\$5.06	\$8.19	\$5.31

**Activities/Service Level Trends Table**

**1. Planning and Project Management**

Provide system-wide management and direction by coordinating administrative functions with County departments, providing consultation to the Library Board, developing policy recommendations and implementing policies approved by the Board. Also, provides clerical support to the Board and manages the monthly meeting process.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$209,507	\$229,480	\$235,326	\$235,130	\$159,828
-Cost of Administrative support services per library use	\$1.15	\$1.22	\$1.20	\$1.48	\$1.49

**PROGRAM LOCATOR**

**Parks and Library**

- Library
- Information Delivery Services
- Information Support Services
- Community Resources Services
- Administrative Services
- Office of the Director

**Activities/Service Level Trends Table (continued)**

**2 Marketing & Development**

Markets library services to the community. Initiates fundraising projects to support library special events/activities. Researches, prepares and secures grant funding for the Library System. Acts as a liaison to the Library Foundation and manages the Volunteer program. Recruits and places volunteers; formulates policies, procedures and training for volunteers and supervisors. Plans awards and on-going recognition of volunteers, including the annual reception.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$287,123	\$308,699	\$230,064	\$215,890	\$244,193
-Grant funds procured	\$57,330	\$50,000	\$107,564	\$50,000	\$100,000
-In-Kind Donations	-	-	\$756,225	-	\$750,000
-Work hours provided by volunteer staff	28,251	28,000	26,916	28,000	28,000
-Staff salaries saved by utilizing volunteers	\$463,881	\$460,000	\$441,960	\$460,000	\$460,000

**3 Prince William Symphony**

Plans and provides a variety of musical productions annually – full symphony productions, small ensemble performances and combined productions with the Manassas Dance Company.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$0	\$35,000	\$35,000	\$35,000	\$35,000
-Full Symphony productions annually	5	5	5	5	5
-Annual Symphony performances in conjunction with Manassas Dance Company	3	2	3	4	2
-Annual small ensemble performances	6	6	6	6	6

**Office of the Director**

**GOAL**

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

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

**PROGRAM LOCATOR**

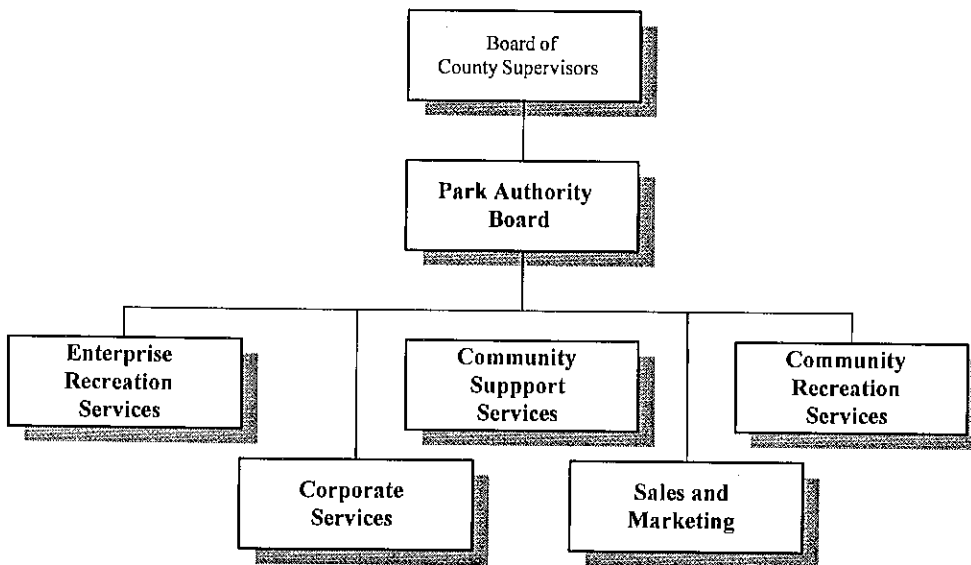
**Parks and Library**

- Library
- Information Delivery Services
- Information Support Services
- Community Resources Services
- Administrative Services
- Office of the Director <



**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 <



**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

**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	FY 01	FY 01	FY 02	FY 03	% Change
	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/Adopt 03</u>
Community Support Services	\$5,201,874	\$5,201,327	\$5,577,100	\$6,098,000	9.34%
Community Recreation Services	\$5,910,789	\$5,668,421	\$5,899,400	\$6,287,100	6.57%
Corporate Services	\$1,800,812	\$1,710,140	\$1,876,300	\$1,986,100	5.85%
Sales and Marketing	\$543,110	\$583,752	\$708,300	\$826,300	16.66%
Capital and Debt Service	\$749,900	\$2,997,014	\$1,370,879	\$1,835,200	33.87%
Tourism	\$1,036,900	\$1,311,441	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$15,243,385</b>	<b>\$17,472,095</b>	<b>\$15,431,979</b>	<b>\$17,032,700</b>	<b>10.37%</b>

**Funding Sources**

Park Authority Revenue	\$5,615,599	\$5,605,156	\$5,445,100	\$5,465,300	0.37%
Other (Debt Proceeds)	\$0	\$750,000	\$0	\$0	—
Capital Projects Fund Transfer/Park Authority	\$0	\$0	\$0	\$0	—
General Fund Transfer/Tourism	\$926,400	\$1,298,080	\$0	\$0	—
General Fund Transfer/Park Authority	\$8,701,386	\$9,910,007	\$9,936,879	\$11,567,397	16.41%
Contribution To/(From) Retained Earnings	\$0	\$91,148	(\$50,000)	(\$3)	—

**Enterprise Program Expenditure and Revenue Summary**

**Expenditure By Program**

Golf	\$3,181,800	\$3,163,532	\$2,961,100	\$3,570,100	20.57%
Waterparks	\$1,593,200	\$1,601,473	\$1,528,300	\$1,765,300	15.51%
Concessions and Catering	\$1,300,000	\$1,028,114	\$1,300,000	\$1,300,000	0.00%
Enterprise Operating & Debt Service	\$6,075,000	\$5,793,119	\$5,789,400	\$6,635,400	14.61%

**Funding Sources**

Enterprise Revenues	\$5,982,500	\$4,936,390	\$5,413,300	\$6,792,600	25.48%
General Fund Transfer	\$0	\$0	\$376,100	\$0	—
Contribution To/(From) Retained Earnings	(\$92,500)	(\$856,729)	\$0	\$157,200	—

**Park Authority Recap:**

Total Park Authority Expenditures	\$23,547,095	\$23,265,214	\$21,221,379	\$23,668,100	11.53%
Total Park Authority Revenue	\$11,598,099	\$10,541,546	\$10,858,400	\$12,257,900	12.89%
Capital Projects Fund Transfer/Park Authority	\$0	\$0	\$0	\$0	—
General Fund Transfer/Tourism	\$926,400	\$1,298,080	\$0	\$0	—
General Fund Transfer/Park Authority	\$8,701,386	\$9,910,007	\$10,312,979	\$11,567,397	12.16%
Total Contribution To/(From) Retained Earnings	(\$92,500)	(\$765,581)	(\$50,000)	\$157,197	—
Total Park Authority Expenditures	\$21,318,385	\$23,265,214	\$21,221,379	\$23,412,900	10.33%
Total Park Authority Revenue	\$11,598,099	\$10,541,546	\$10,858,400	\$12,257,900	12.89%
Capital Projects Fund Transfer/Park Authority	\$0	\$0	\$0	\$0	—
General Fund Transfer/Tourism	\$926,400	\$1,298,080	\$0	\$0	—
General Fund Transfer/Park Authority	\$8,701,386	\$9,910,007	\$10,312,979	\$11,567,397	12.16%
Total Contribution To/(From) Retained Earnings	(\$92,500)	(\$765,581)	(\$50,000)	\$157,197	—

**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

**II. Budget Adjustments**

**A. Park Authority Transfer Increase**

Total Cost-\$1,254,418  
 Supporting Revenue-\$0  
 Total PWC Cost-\$1,254,418  
 Additional FTE Positions- 0.0

1. Description – Each year the County transfers funds from the General Fund to the Park Authority, an independent political sub-division of Prince William County, to cover the costs associated with non-enterprise parks and recreation activities. This year's transfer supports an increase in the Park Authority's general funding for ongoing operations, one-time operating funding, and capital improvement funding. This operating increase and \$2,053,293 for Debt Service and Proffers for Parks Projects totals \$3,307,711. Total County's general tax support to the Park Authority is \$13,620,690 or 32.1 percent above the FY 02 funding level of \$10,312,979.

This funding is adjusted in three major components and is not allocated to specific agency requests. They are:

CIP Operating Funds	\$519,329
Operating Increase (includes compensation adjustments and contributory agency increases)	\$552,089
<u>One-time Operating Increases</u>	
• Needs Assessment Study	\$50,000
• Security and Risk Mitigation	\$133,000
Total One-time Items	<u>\$183,000</u>
Total Transfer Increase	\$1,254,418

2. The Park Authority Allocation of Increased County Funding for Operating Expenses – The Park Authority decided to allocate the increased County funding for FY 03 as follows:

Capital Maintenance Projects	\$250,000
Compensation and Benefits	\$455,300
County-wide Needs Assessment	\$50,000
Insurance/Risk Mitigation	\$217,000
Miscellaneous	\$71,629
New Programs and Sites Operations	\$26,000
Pass Through Contribution;	
Arts Council/Arts Grants	\$6,195
Association of Retarded Citizens	\$10,000
Freedom Center	\$116,994
Technology Upgrades	<u>\$51,300</u>
Total Transfer Increase	\$1,254,418

**I. Major Issues**

- A. Freedom Center Subsidy Increase – The County’s subsidy through the Park Authority to the Freedom Aquatic and Fitness Center will increase in FY 03. In FY 02, the FY 01 base of \$892,036 was decreased by \$114,430 or 12.8 percent for a total of \$777,606 in anticipation of the Center generating an operating surplus (before debt service and capital reserve contributions). The projected operating surplus did not materialize which caused the County’s share of the subsidy to increase. An additional unbudgeted subsidy of \$116,994 or \$2,570 above the FY 01 base budget was required in FY 02 for total funding of \$894,600 or a 0.3 percent increase. The agency’s FY 03 request is consistent with the adjusted FY 02 increase.
- B. Ben Lomond Manor House Transient Occupancy Tax Support – Shift to CIP Construction Funds – Because the responsibility for the restoration of the Ben Lomond Manor House was transferred from the Park Authority to Historical Preservation in the Public Works Department, the \$50,000 of Transient Occupancy Tax funding designated for this tourism related project was also shifted. This shift reduced the General Fund transfer to the Park Authority by \$50,000.
- C. Arts Council/Arts Grants Contribution Increase – The County’s contribution through the Park Authority for Arts Council/Arts Grants will support an increase of \$6,195 in funding for the Arts Council. An equivalent funding level is included by the County for all contribution agencies in FY 03. Prince William County has a tradition of supporting funding which contributes to a thriving arts community and thus to the overall quality of life in the county. The Park Authority works with the Arts Council to allocate County funded grants to community arts organizations.
- D. The Association of Retarded Citizens (ARC) Contribution Increase – The County’s contribution through the Park Authority for the Association of Retarded Citizens will increase by \$10,000 in FY 03 from \$30,000 to \$40,000 to assist the agency with increased operating costs. County funding for the agency had remained at the FY 02 Adopted funding level since 1992. ARC provides therapeutic recreational opportunities for mentally challenged citizens in the County.
- E. Fee Increases – The agency has identified \$20,200 of increased revenue in FY 03 through the expansion of existing programs and activities. As the costs for employee salaries and compensation and operating costs increase, the Park Authority will be confronted with the ongoing challenge to structure fee supported services accordingly or an increasingly greater amount from the General Fund will be required to subsidize park services in the County.

**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 &lt;

## II. Budget Adjustments (continued)

- a. Capital Maintenance (\$250,000) – The Park Authority has requested considerable funds to both maintain and upgrade existing facilities, which have to be balanced with funding required to build new facilities. County staff has worked with agency staff to develop a funding recommendation of \$250,000, which equitably advances these competing interests.
- b. Employee Compensation and Health Benefits Increase (\$455,300) – This budget addition will support a 3.5 percent pay plan increase, a 2.6 average 4 step merit increase, and a 20 percent increase in health benefits for FY 03. The increased cost of competitive salaries and benefits to support the Park Authority's continuing effort to attract, train and retain qualified employees is the primary contributing factor for funding increases.
- c. Insurance & Risk Mitigation (\$217,000) – This budget addition will support security and risk mitigation requirements including fencing at multiple sites, \$53,000 for a needs assessment analysis for a Park Ranger Staffing Plan, and \$80,000 for additional insurance premiums are included.
- d. Freedom Aquatics and Fitness Center Contribution (\$116,994) – This budget addition will support an increase in indoor fitness opportunities provided by the Freedom Aquatics and Fitness Center. The Freedom Aquatics and Fitness Center provides indoor recreation opportunities for residents in the Western part of the County, students and faculty at the George Mason University – Prince William Campus, and residents of the City of Manassas.
- e. County-wide Needs Assessment of Parks and Recreation (\$50,000) – This budget addition will support a County-wide needs assessment to determine the future direction of facility and program development to meet citizen expectations.
- f. New Programs and Sites Operations (\$26,000) – This budget addition will maintain existing facilities and operate new sites coming on line in FY 03 including the Compton and Ridgefield Village Parks.
- g. Technology Upgrades (\$51,300) – This budget additions will support the replacement of the automated program registration system which will facilitate on-line program registration by supporting the costs associated with systems maintenance and T-1 phone lines required for decentralized sites.
- h. Miscellaneous Operating Expenses and Agency Pass Through Contributions (\$87,824) – This budget addition will support an increase of \$11,695 in funding passed through the Park Authority in the form of contributions to two nonsectarian, nonprofit community-based agencies for the purpose of promoting the general health and welfare of the community. Of this amount, \$10,000 will support increased operating requirements of the Association of Retarded Citizens (ARC) and \$1,695 is included for the Arts Council/Arts Grants to fund a 3.5 percent increase

### 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 <

**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

**II. Budget Adjustments (continued)**

which equals the funding level included by the County for other community-based agencies in FY 03. ARC provides therapeutic and recreational opportunities for mentally challenged citizens in the County. The Arts Council works with the Park Authority to allocate County funded grants to community arts organizations. The balance of \$76,129 will directly support an array of Park Authority operating expenses.

3. FY 2003 – 2008 Capital Improvements Program – The County’s CIP contains the following park projects. These projects are funded through a combination of revenue bonds, general debt, and cash to capital. A number of the projects have considerable operating costs. The projects reflect total project costs which includes some prior-year expenditures.

- Revenue Bond Projects
  - Forrest Greens Golf Club Expansion \$1,850,000
  - Prince William Golf Course Renovation \$2,000,000
- Debt Financed Projects
  - Pfitzner Stadium Improvements \$4,400,000
  - Sports Field Improvements \$3,063,316
  - Sudley Park Land Acquisition \$757,500
  - Valley View Park Fields \$4,430,000
  - Veterans Park Improvements \$1,282,700
- Cash Financed Projects
  - Valley View Park Fields \$4,430,000
  - Park Authority Proffers Projects \$850,000

4. Strategic Plan - The Park Authority supports the Public Safety Strategic Goal to identify the need for youth programs as a means to prevent juvenile crime.

5. Service Level Impacts – Because this funding proposal is not for specific projects or requests, there are no identified, direct level impacts.

6. Five -Year Plan Impact – The total County transfer to the Park Authority increases over the life of the Five Year Plan primarily due to increases in the Agency’s compensation plan. The Five Year Plan has the following Park Authority Transfers:

**Five Year Plan For Park Authority**

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
CIP Sports Field Improvements	\$269,329	\$269,329	\$486,575	\$486,575	\$486,575
Veterans Park Operating Costs	\$0	\$0	\$70,000	\$70,000	\$70,000
Capital Maintenance	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>Total CIP Operating</b>	<b>\$519,329</b>	<b>\$519,329</b>	<b>\$806,575</b>	<b>\$806,575</b>	<b>\$806,575</b>
Gen. Operating Increase	\$735,089	\$1,119,322	\$1,709,005	\$2,321,811	\$2,958,426
<b>Total Transfer Increase</b>	<b>\$1,254,418</b>	<b>\$1,638,651</b>	<b>\$2,515,580</b>	<b>\$3,128,386</b>	<b>\$3,765,001</b>
<b>Total County Tax Support</b>	<b>\$13,620,690</b>	<b>\$14,390,131</b>	<b>\$15,214,433</b>	<b>\$15,772,428</b>	<b>\$16,357,870</b>

**II. Budget Adjustments (continued)**

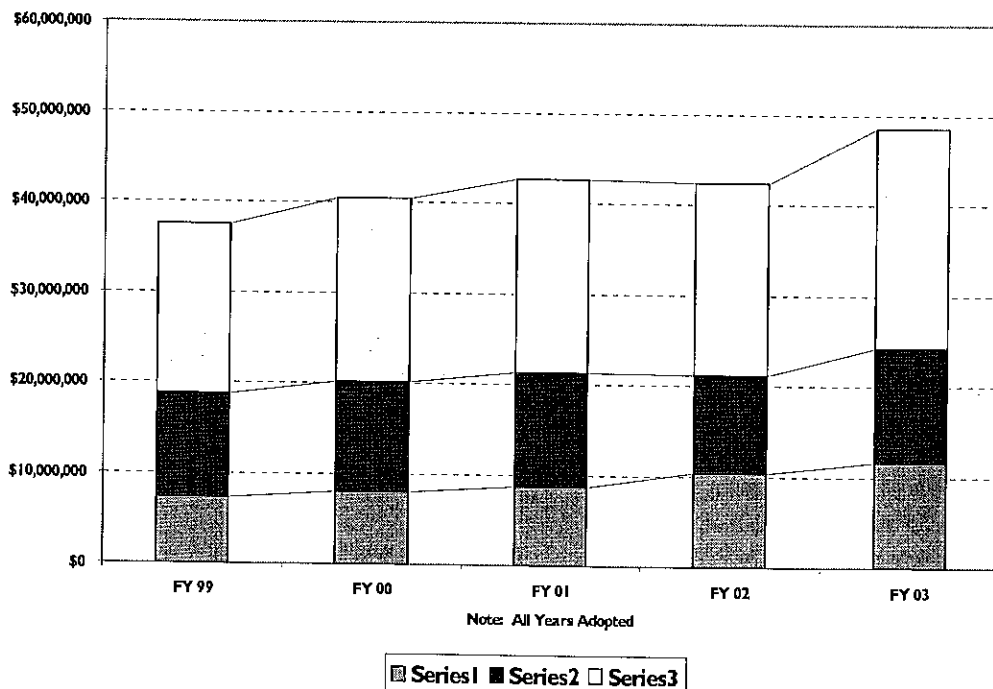
In addition to the increase in the General Fund Transfer to the Park Authority, debt service and proffer funding for Park projects total the following over the Five-Year Plan:

Debt Service/Proffers for Park Projects	FY 03	FY 04	FY 05	FY 06	FY 07
BMX Park (98 Bond Project)	\$34,955	\$34,056	\$33,156	\$32,257	\$31,358
Chinn Aquatic Center	\$732,526	\$733,261	\$732,943	\$730,570	\$731,958
Parks Projects (1988 Bond Referendum)	\$459,848	\$439,306	\$419,335	\$399,233	\$379,008
Park Field Renovations (1988 Bond Referendum)	\$81,196	\$257,966	\$251,412	\$244,859	\$238,306
Proffers	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Pfizer Stadium Improvements	\$341,000	\$328,900	\$316,800	\$304,700	\$292,600
Sudley Park Land Acquisition	\$29,732	\$71,828	\$69,994	\$68,158	\$66,324
Valley View Park Fields (1998 Bond Referendum)	\$241,059	\$292,924	\$285,272	\$277,621	\$269,969
Veterans Park (1998 Bond Referendum)	\$32,977	\$130,260	\$126,962	\$123,665	\$120,367
<b>TOTAL</b>	<b>\$2,053,293</b>	<b>\$2,388,501</b>	<b>\$2,335,874</b>	<b>\$2,281,063</b>	<b>\$2,229,890</b>
<b>TOTAL TRANSFER AND DEBT SERVICE</b>	<b>\$3,307,711</b>	<b>\$4,027,152</b>	<b>\$4,851,454</b>	<b>\$5,409,449</b>	<b>\$5,994,891</b>

**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.*

**Expenditure Budget History**



**AGENCY LOCATOR**

**Parks and Library**  
 Library  
 Park Authority <

**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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$5,577,100	FY 2002 FTE Positions	-
FY 2003 Adopted	\$6,098,000	FY 2003 FTE Positions	-
Dollar Change	\$520,900	FTE Position Change	-
Percent Change	9.34%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizen satisfaction with recreation facilities and programs	90.7%	89.0%	N/A	89.0%	89.0%
-Customers who feel safe when visiting parks	76%	80%	N/A	80%	80%

**Activities/Service Level Trends Table**

**1. Grounds Maintenance**

Maintains the park and school grounds and provides services to the organized user groups of park and school properties.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$2,452,815	\$2,427,965	\$2,369,219	\$2,578,800	\$2,806,500
-Acres maintained:					
-Parks	593	593	598	593	682
-Schools	259	259	259	259	259
-Cost per park acre maintained	\$2,638	\$2,700	\$2,878	\$2,821	\$2,982
-Cost per school acre maintained	\$1,518	\$1,370	\$1,446	\$1,418	\$2,982
-Percent of surveyed customers satisfied with maintenance of grounds	57%	85%	N/A	85%	85%
-Percent of acres maintained per established work schedule per season	—	—	—	—	100%

**2. Risk and Safety**

Provides risk management services, safety services, and security for Park Authority properties and facilities. This activity includes the Ranger Services program.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$565,852	\$739,353	\$722,646	\$807,700	\$964,600
-Accident rate per 100,000 miles driven	0	3	1	3	1
-Serious injuries per 10,000 visits	01	0	0	0	0
-Injuries resulting in lost work days	1	8	6	8	10
-Dollar losses due to vandalism	\$43,705	\$40,000	\$64,792	\$40,000	\$70,000
-Workers compensation claims processed	22	20	32	20	25

**Activities/Service Level Trends Table (continued)**

**3 Fleet and Equipment Repair**

Provides preventive and remedial equipment and vehicle maintenance services.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$410,065	\$431,323	\$426,644	\$481,700	\$476,300
-Vehicles maintained	104	98	101	98	111
-Cost per mile	\$0.25	\$0.26	\$0.25	\$0.27	\$0.27
-Turf and grounds equipment maintained	286	280	286	280	290
-Cost per work hour	\$28	\$26	\$28	\$28	\$28
-Vehicle/equipment uptime	96%	93%	94%	93%	94%
-Average annual age of vehicles	—	—	—	—	10

**4 Property Management**

Provides scheduling services for leagues and community groups utilizing Park Authority and certain School facilities.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$863,760	\$929,020	\$899,774	\$946,000	\$1,009,500
-Youth participant visits	990,330	1,085,648	907,308	1,140,000	982,000
-Adult participant visits	212,035	329,842	165,290	363,000	207,700
-Tournament participants	—	—	—	—	19,620

**5 Facility Maintenance**

Provides preventive and remedial maintenance services for all Park Authority buildings and recreational amenities.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$724,501	\$674,213	\$783,044	\$762,900	\$841,100
-Facilities and sites maintained	55	55	69	55	69
-Percent of work orders completed per established schedule	—	—	—	—	100%
-Asset value reinvested in community recreation facilities	0.99%	1.00%	1.01%	1.38%	1.0%

**Community Support  
Services Program**

**GOAL**

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

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

**PROGRAM LOCATOR**

**Parks and Library**

- Park Authority
- Community Support Services
- Enterprise
- Community Recreation Services
- Corporate Services
- Sales and Marketing



**Enterprise Program**

**GOAL**

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

**PROGRAM LOCATOR**

**Parks and Library**

- Park Authority
- Community Support Services
- Enterprise
- Community Recreation Services
- Corporate Services
- Sales and Marketing

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$5,789,400	FY 2002 FTE Positions	-
FY 2003 Adopted	\$6,635,400	FY 2003 FTE Positions	-
Dollar Change	\$846,000	FTE Position Change	-
Percent Change	14.61%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizen satisfaction with recreation facilities and programs	90.7%	89%	N/A	89%	89%
-Customer satisfaction rating	91%	85%	N/A	85%	85%
-Value of Contributions to community recreation	\$50,000	\$50,000	\$55,474	\$50,000	\$50,000
-Total earned revenue per capita	—	—	—	—	\$39.26

**Activities/Service Level Trends Table**

**1. Golf**

Operates and manages the Forest Greens, Generals Ridge, and Prince William golf courses.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$3,071,650	\$3,181,800	\$3,163,532	\$2,961,100	\$3,570,100
-Acres maintained	245	245	245	245	245
-Cost per acre maintained	\$3,633	\$3,225	\$3,481	\$3,600	\$3,600
-Rounds of golf (18 holes equivalent)	56,734	75,000	54,482	62,500	63,000

**2. Waterparks**

Operates and manages Splashdown and Waterworks water parks.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,552,971	\$1,593,200	\$1,601,473	\$1,528,300	\$1,765,300
-Water park admissions	164,235	165,000	171,741	165,000	170,000

**3. Food/Beverage and Catering (PCI)**

Operates and manages the food service operations at the golf courses and water parks through Park Concessions Inc.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$1,290,352	\$1,300,000	\$1,028,114	\$1,300,000	\$1,300,000
-Health Department rating	A	A	A	A	A
-Customers served	269,567	275,000	263,480	275,000	275,000

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$5,899,400	FY 2002 FTE Positions	-
FY 2003 Adopted	\$6,287,100	FY 2003 FTE Positions	-
Dollar Change	\$387,700	FTE Position Change	-
Percent Change	6.57%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizen satisfaction with recreation facilities and programs	90.7%	89%	N/A	89%	89%
-Customer satisfaction rating	92%	85%	N/A	85%	85%
-Juvenile arrests per 1,000 youth population	24.13	—	N/A	23.00	19.49

**Activities/Service Level Trends Table**

**1. District Parks**

Operates and manages community recreation facilities and programs at Lakeridge, Locust Shade, and Veterans parks.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$829,300	\$876,312	\$835,035	\$895,600	\$917,100
-Paid participant visits	210,632	181,000	224,045	211,000	215,000
-Customer satisfaction rating	98%	85%	N/A	85%	85%

**2. Indoor Centers**

Operates and manages community recreation facilities and programs at the Chinn Center, Dale City Rec Center, Ben Lomond Community Center, Birchdale Community Center, and Veterans Community Center.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$3,991,215	\$4,228,274	\$4,204,519	\$4,242,300	\$4,606,000
-Paid participant visits	594,532	626,000	589,969	600,000	600,000
-Customer satisfaction rating	92%	82%	N/A	85%	85%
-Freedom Aquatic and Fitness Center paid participant visits	325,000	486,200	451,013	500,000	535,000

**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

**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.*

**Activities/Service Level Trends Table (continued)**

**3. Recreation Programs**

Operates and manages other community recreation programs including Hammill Mill, Graham Park, and Birchdale pools; community arts programs; and other general community recreation programs.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$624,601	\$806,203	\$628,867	\$761,500	\$764,000
-Programs offered	4,571	5,500	4,538	4,600	4,600
-Participant visits	33,382	39,000	41,371	35,000	40,000
-Customer satisfaction	92%	85%	not measured	85%	85%
-Attendance at Center for the Arts programs and events	14,525	15,000	14,681	20,000	20,000
-At-risk youth served in Center for the Arts outreach program	—	90	238	90	90

**PROGRAM LOCATOR**

**Parks and Library**

- Park Authority
- Community Support Services
- Enterprise
- Community Recreation Services
- Corporate Services
- Sales and Marketing

**Corporate Services Program**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$1,876,300	FY 2002 FTE Positions	-
FY 2003 Adopted	\$1,986,100	FY 2003 FTE Positions	-
Dollar Change	\$109,800	FTE Position Change	-
Percent Change	5.85%		

**GOAL**

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

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizens satisfied with Park Authority efficiency and effectiveness	95.4%	95%	N/A	95%	95%
-Citizens that trust the Park Authority	87.8%	90%	N/A	90%	90%
-Citizen satisfaction with recreation facilities and programs	90.7%	89%	N/A	89%	89%
-Citizens satisfied with the County as a place to live	76.2%	77%	N/A	77%	77%
-Acres per thousand population	11.1	12	N/A	12	12
-Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting received	Yes	Yes	Yes	Yes	Yes

**Activities/Service Level Trends Table**

**1. Human Resources**

Provides employment, benefit management, and training services for Park Authority staff.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$429,284	\$473,552	\$440,949	\$517,300	\$523,900
-Job openings filled	961	900	1,131	900	1,000
-Payroll actions processed	3,663	3,900	3,023	3,900	3,000
-Park Authority employees receiving training	152	150	353	150	350
-Full-time equivalent employees	333	311	325	328	328
-Part-time employment hours as % of total employment hours	60%	65%	61%	65%	65%

**2. Financial Accounting and Reporting**

Provides accounting, financial reporting, and budget services for all Park Authority services.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$353,222	\$327,243	\$343,588	\$342,100	\$422,600
-Accounting transactions completed	45,400	45,000	45,333	45,000	46,000
-Average rate of return on investments	5.1%	5.0%	5.49 %	5.0%	3.0%

**PROGRAM LOCATOR**

**Parks and Library**

Park Authority

Community Support Services

Enterprise

Community Recreation Services

Corporate Services

Sales and Marketing



**Corporate Services Program**

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

**PROGRAM LOCATOR**  
**Parks and Library**  
 Park Authority  
 Community Support Services  
 Enterprise  
 Community Recreation Services  
 > Corporate Services  
 Sales and Marketing

**Activities/Service Level Trends Table (continued)**

**3. Planning and Project Management**

Provides planning, design, and construction management services for Park Authority capital maintenance and improvement projects.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$365,183	\$416,631	\$440,068	\$442,200	\$419,300
-Projects completed on time and within budget	80%	85%	85%	85%	85%
-Master plans and feasibility studies	17	15	15	15	15
-Rezoning and special use permits reviewed	43	30	48	40	40
-Monetary value of proffers and grants	\$454,716	\$400,000	\$700,000	\$450,000	\$550,000
-Comprehensive Plan levels of service required to be met by the Park Authority	84%	—	84%	100%	100%

**4. Management Information Systems (MIS)**

Manages and maintains the Park Authority's computer hardware and software. Provides related training to system users.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$272,288	\$334,640	\$238,180	\$329,800	\$356,800
-Users supported per MIS employee	49	47	51	50	51
-Employees trained	45	140	48	50	50
-Software applications upgraded or installed	162	100	237	100	100

**5. Executive Management**

Provides direction and oversight of Park Authority operations through the Park Board and Executive Director's office.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$234,630	\$248,746	\$247,355	\$264,900	\$263,500
-Citizen utilization of Park Authority services	67%	66%	N/A	70%	70%
-Total County tax subsidy per capita	\$33.14	\$34.72	\$34.90	\$38.70	\$37.71
-Corporate Services expenditures as a percent of Park Authority total expenditures	8%	8%	8.5%	9%	9%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2002 Adopted	\$708,300	FY 2002 FTE Positions	-
FY 2003 Adopted	\$826,300	FY 2003 FTE Positions	-
Dollar Change	\$118,000	FTE Position Change	-
Percent Change	16.66%		

**Outcome Targets/Trends**

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
-Citizen satisfaction with recreation facilities and programs	90.7%	89%	N/A	89%	89%
-Citizens aware of Park Authority services	67%	70%	N/A	70%	70%
-Increase in Park Authority program participants	-3.0%	1%	24	3.0%	3.0%

**Activities/Service Level Trends Table**

**1. Public Relations**

Provides public relations services for and about the Park Authority.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$146,612	\$151,343	\$247,966	\$240,900	\$295,500
-Positive media column inches	94%	90%	93%	90%	90%
-Media alerts/feature articles released	168	144	171	144	170
-Radio/TV airtime minutes	231	200	252	200	250
-Arts grants awarded	\$40,000	\$70,000	\$70,000	\$112,000	\$118,195

**2. Sales and Marketing**

Provides marketing support services including the development and implementation of sales and marketing campaigns to promote the Park Authority's facilities and programs.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$80,088	\$118,979	\$83,184	\$184,500	\$246,700
-Facilities/programs surveyed	12	12	9	12	12
-Revenue generated through sponsorships	\$116,087	\$75,000	\$93,520	\$75,000	\$75,000
-Increase in gross revenue	-10%	20%	-1.9%	-6%	16%

**3. Advertising**

Provides advertising support services for Park Authority programs and facilities including development and distribution of "Leisure" magazine to County residents.

	FY 00 Actual	FY 01 Adopted	FY 01 Actual	FY 02 Adopted	FY 03 Adopted
Total Activity Annual Cost	\$233,952	\$272,788	\$252,602	\$282,900	\$284,100
-Leisure magazine distribution	335,000	320,000	355,000	320,000	350,000
-Brochures distributed	523,075	500,000	486,410	500,000	500,000

**Sales and Marketing Program**

**GOAL**

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

**PROGRAM LOCATOR**

**Parks and Library**

Park Authority

Community Support Services

Enterprise

Community Recreation Services

Corporate Services

Sales and Marketing <



FY 2003

# Fiscal Plan

*Volume III: Agency Detail*



DEBT/CAPITAL IMPROVEMENT PROGRAM

Prince William County,  
Virginia





### 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 higher in FY 2003 than FY 2002. Most General Debt obligations for the County are typically structured with level principal, thereby reducing the debt service payments annually. However, with new County debt issuance in FY 2002 that is supported by the General Fund, the overall debt payments increase.

<u>Expenditure By Program</u>	<u>FY 01 Approp.</u>	<u>FY01 Actual</u>	<u>FY 02 Adopted</u>	<u>FY03 Adopted</u>	<u>% Change Adopt 02/ Adopt 03</u>
Total Expenditure	\$18,289,453	\$17,799,103	\$17,990,854	\$21,021,220	16.84%
 <b><u>Funding Sources</u></b>					
Revenue from Use of Money	\$764,655	\$857,327	\$764,655	\$889,655	16.35%
Revenue from Commonwealth	\$12,500	\$0	\$0	\$0	0.00%
Non-Revenue Receipts	\$87,194	\$86,590	\$0	\$0	0.00%
Transfers In	\$153,072	\$153,072	\$93,349	\$112,482	20.50%
Total Designated Funding Sources	\$1,017,421	\$1,096,989	\$858,004	\$1,002,137	16.80%
Net General Tax Support	\$17,272,032	\$16,702,114	\$17,132,850	\$20,019,083	16.85%

**I. Major Issues**

- A. Existing Debt -- The amount of debt service on financing issued prior to Fiscal 2003 is \$17,017,121.
- B. Other Debt Service Costs -- Other debt service costs for Fiscal 2003 such as trustee fees are \$80,000.
- C. Projects Planned for Debt Financing in Fiscal 2003:
  - 1. Prince William Parkway Extension to Route 1 -- The Prince William Parkway Extension debt issuance was changed from Fiscal 2002, 2003, and 2004 to Fiscal 2003 and 2004 only with no increase in cost.
  - 2. Spriggs Road -- The Spriggs Road debt issuance was changed from Fiscal 2002, 2003, and 2004 to Fiscal 2004 only with a small reduction in cost.
  - 3. Ridgefield Road -- The Ridgefield Road debt issuance was delayed one year from Fiscal 2002 to Fiscal 2003 with no increase in cost.
- D. Projects Planned for Debt Financing in Fiscal 2007 -- The Gainesville Library was deferred from Fiscal 2007 to Fiscal 2008 with no increase in cost.

**II. New Debt Issuance Additions in the 2003-2008 Adopted CIP** -- There was no new debt financing for new projects added to the Adopted Capital Improvement Program (CIP) in Fiscal 2003. Funding for the debt service on a possible November 2002 road bond referendum is shown where applicable.

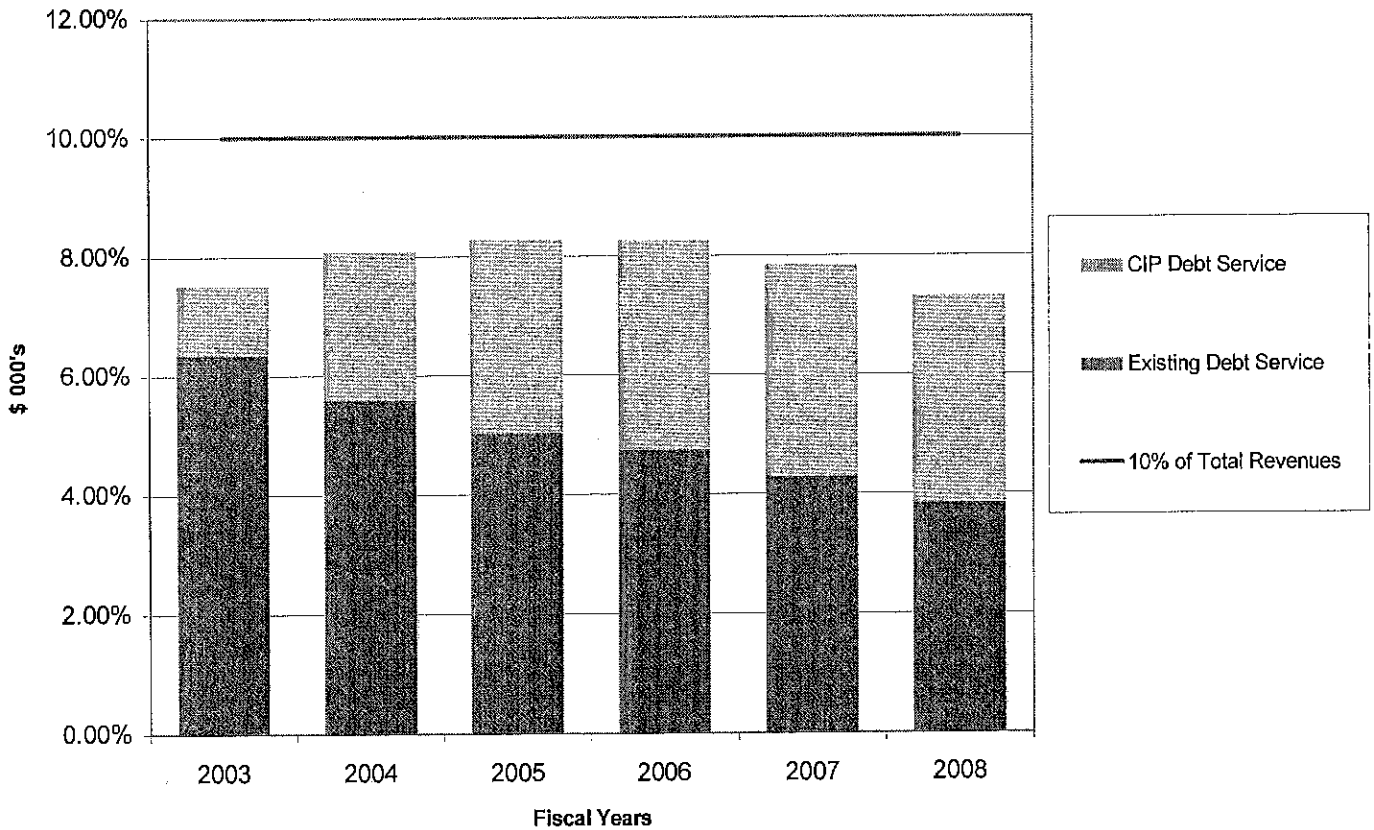
General Debt	DEBT SERVICE		
	FY 02 Adopted	FY 03 Adopted	Difference
<b>Existing Debt by Project:</b>			
234 Bypass	\$784,458	\$760,130	(\$24,328)
Ashton Avenue	330,632	321,018	(9,614)
ATCC	1,325,745	1,324,735	(1,010)
BMX Facility	35,855	34,955	(900)
Bull Run Library	334,370	324,506	(9,864)
Cardinal Drive	804,470	781,077	(23,393)
Chinn Aquatics Center	734,472	732,526	(1,946)
Chinn Library	538,869	521,087	(17,782)
County Portion of Henderson & Springwood School	25,384	23,485	(1,899)
Courthouse	345,259	345,086	(173)
Ferlazzo Building	872,023	827,432	(44,591)
Garfield Police Sub-station	543,482	528,640	(14,842)
INNOVATION @ Prince William Enterprise Fund	330,750	10,000	(320,750)
INNOVATION Loop Road	159,710	207,668	47,958
Juvenile Detention Home Expansion	211,318	205,548	(5,770)
Liberia Avenue	436,053	423,373	(12,680)
Old Bridge Road	63,940	62,080	(1,860)
Owens Building	190,975	187,072	(3,903)
Park Projects (1988 Referendum)	475,540	459,848	(15,692)
Police/Fire Training Facility	797,312	774,630	(22,682)
Prince William Parkway	6,758,246	6,541,067	(217,179)
Bike Trail	63,032	60,973	(2,059)
Moore Drive	121,356	117,392	(3,964)
Prince William Parkway Extension to Route 1	74,780	72,904	(1,876)
Ridgefield Road	337,848	329,373	(8,475)
Rippon Lodge Acquisition	190,624	190,624	0
Sudley Park Land Acquisition	15,724	15,329	(395)
Sudley Road	398,510	386,998	(11,512)
Sports Field Improvements	21,633	21,090	(543)
Spriggs Road	126,693	123,515	(3,178)
Valley View Park Fields	227,246	221,545	(5,701)
Wellington Station Road	83,799	81,415	(2,384)
<b>Subtotal Existing Projects</b>	<b>\$17,760,108</b>	<b>\$17,017,121</b>	<b>(\$742,987)</b>
<b>CIP Debt:</b>			
INNOVATION Infrastructure - (FY02 sale deferred)	\$93,349	\$0	(\$93,349)
INNOVATION Infrastructure - (GO sale deferred)	57,397	0	(57,397)
Innovation Infrastructure - VR	0	112,482	112,482
Judicial Center Expansion	0	1,992,266	1,992,266
Juvenile Detention Home Phase II Expansion	0	639,568	639,568
Owens Building Expansion	0	555,891	555,891
Pfizer Stadium	0	341,000	341,000
Prince William Parkway Extension to Route 1	0	25,936	25,936
Ridgefield Road	0	72,520	72,520
Sports Fields Improvements	0	60,106	60,106
Sudley Park Land Acquisition	0	14,403	14,403
Valley View Park Fields	0	19,514	19,514
Veterans Park Improvements	0	32,977	32,977
Wellington Road	0	57,436	57,436
<b>Subtotal CIP Debt</b>	<b>\$150,746</b>	<b>\$3,924,099</b>	<b>\$3,773,353</b>
<b>Total County Debt Service</b>	<b>\$17,910,854</b>	<b>\$20,941,220</b>	<b>\$3,030,366</b>
Other Debt Service Costs (Trustee Fees, Etc)	\$80,000	\$80,000	\$0
<b>TOTAL GENERAL DEBT EXPENDITURES</b>	<b>\$17,990,854</b>	<b>\$21,021,220</b>	<b>\$3,030,366</b>
<b>Funding Sources:</b>			
Rent from ATCC	\$685,042	\$685,042	\$0
Transfer In from INNOVATION Enterprise Fund	93,349	112,482	19,133
Debt Service Reserve Fund Interest Earned	79,613	204,613	125,000
<b>Net General Tax Support</b>	<b>\$17,132,850</b>	<b>\$20,019,083</b>	<b>\$2,886,233</b>

# General Debt

## Debt Capacity

The Debt Service Capacity chart highlights the County's current debt service obligations with the addition of the County Capital Improvement Program (CIP) projects. The County's future debt service averages 7.88% of total revenues in Fiscal Years 2003 - 2008, with a high of 8.27% in 2005 and a low of 7.31% in FY 2008. The CIP is projecting issuance of both County and school debt throughout FY 2003 - FY 2008. Therefore, as the graph below shows, CIP projects' debt service as a percent of revenues gradually declines beginning in FY 2006.

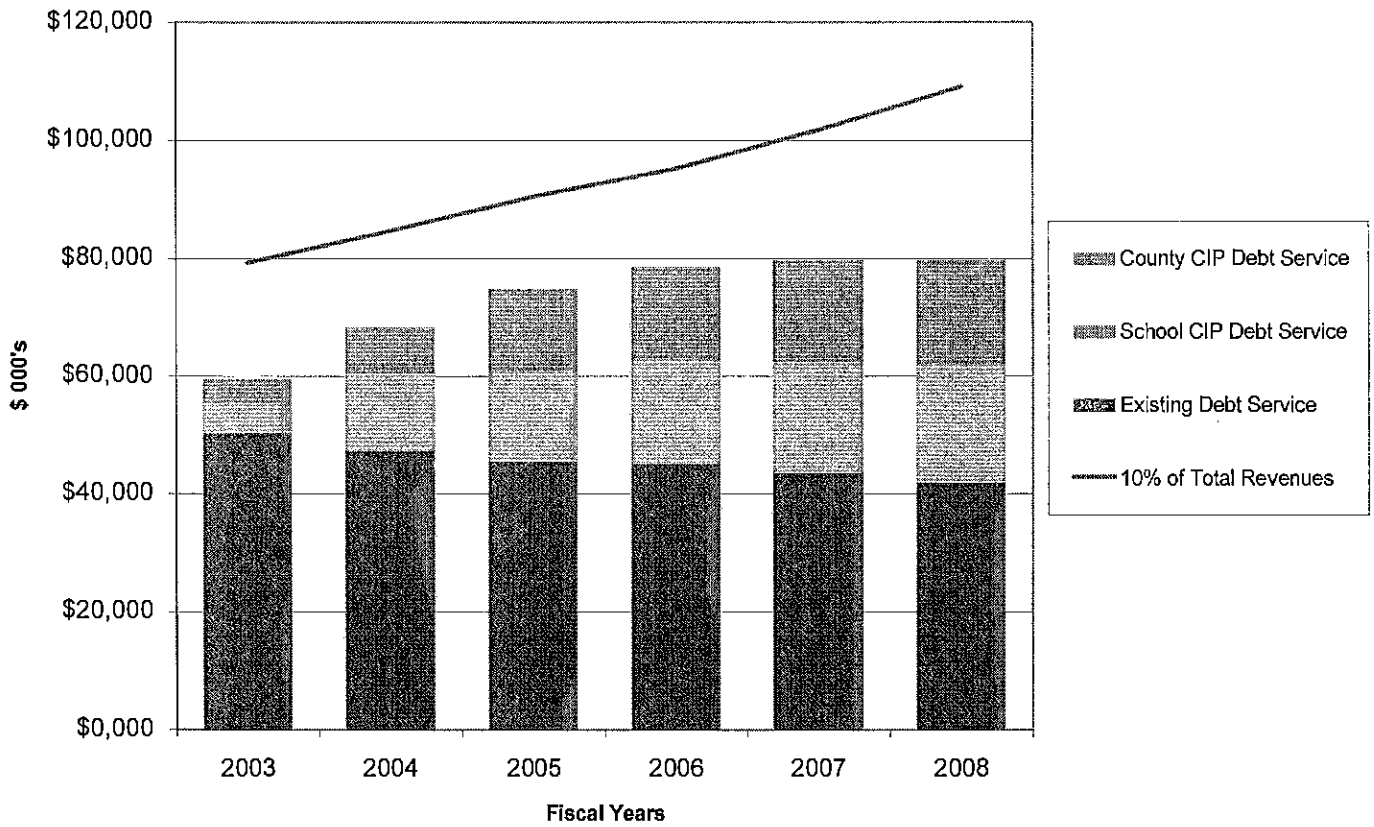
Debt Service Capacity - County & Schools



**Debt Service**

The graph below illustrates the County's and the School's total debt service obligation in principal and interest payments over the next six years. The tables on the next two pages include debt service payments for the County's and the Schools' debt service projections through FY 08.

**Debt Service Capacity - County & Schools**

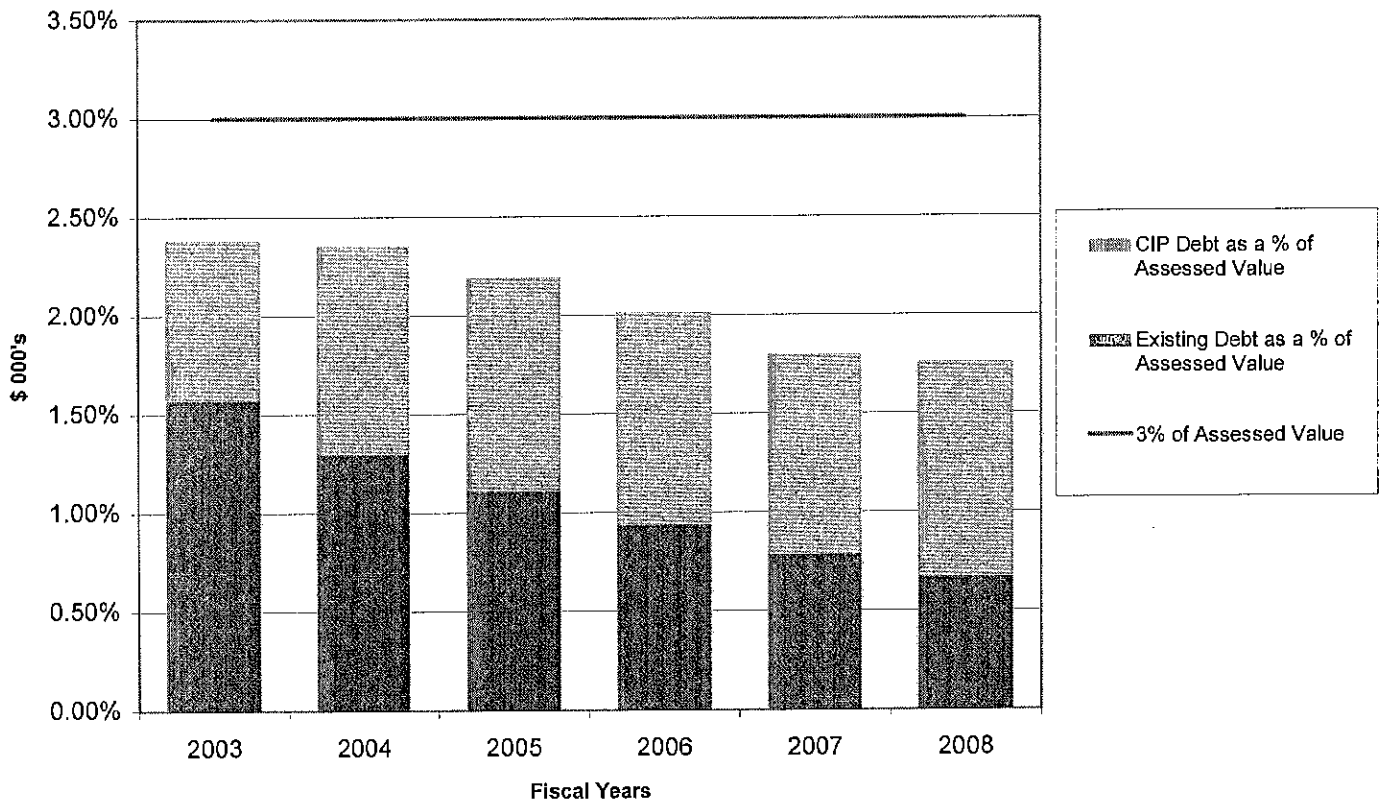


# General Debt

## Debt as a Percentage of Assessed Value

The graph below illustrates the County's success in maintaining the debt level below 3% of the net assessed valuation of taxable property in the County as set forth in the County's Principles of Sound Financial Management.

Debt Outstanding as Percent of Assessed Value



## FUNDING BY PROJECT, 6 YEAR PROJECTION

General Debt	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08
<b>Existing Debt by Project:</b>						
234 Bypass	\$760,130	\$731,527	\$703,287	\$674,708	\$645,799	\$614,691
Ashton Avenue	321,018	312,277	303,905	295,394	281,855	273,444
ATCC	1,324,735	1,321,915	1,322,235	1,325,375	1,321,000	1,321,700
BMX Facility	34,955	34,056	33,156	32,257	31,358	30,458
Bull Run Library	324,506	313,150	301,836	290,366	278,742	267,071
Cardinal Drive	781,077	759,810	739,439	718,732	685,790	665,325
Chinn Aquatics Center	732,526	733,261	732,943	730,570	731,958	732,837
Chinn Library	521,087	497,810	475,180	452,400	429,482	406,614
County Portion of Henderson & Springwood Schools	23,485	21,586	0	0	0	0
Courthouse	345,086	0	0	0	0	0
Ferlazzo Building	827,432	783,804	740,830	689,083	645,239	592,576
Garfield Police Sub-station	528,640	513,492	498,038	482,279	465,907	449,076
INNOVATION @ Prince William Enterprise Fund	10,000	0	0	0	0	0
INNOVATION Loop Road	207,668	200,735	195,500	190,264	185,029	179,793
Juvenile Detention Home Expansion	205,548	199,658	193,649	187,521	181,156	174,611
Liberia Avenue	423,373	411,845	400,803	389,579	371,724	360,631
Old Bridge Road	62,080	60,390	58,771	57,125	54,507	52,880
Owens Building	187,072	183,360	179,434	175,292	171,556	0
Park Projects (1988 Referendum)	459,848	439,306	419,335	399,233	379,008	358,828
Police/Fire Training Facility	774,630	749,759	724,733	699,289	673,429	647,402
Prince William Parkway	6,541,067	6,337,781	6,132,782	5,923,971	5,711,370	5,473,970
Bike Trail	60,973	58,804	56,647	54,462	52,249	50,027
Moore Drive	117,392	113,217	109,064	104,857	100,595	96,318
Prince William Parkway Extension to Route 1	72,904	71,028	69,153	67,277	65,401	63,525
Ridgefield Road	329,373	320,898	312,423	303,948	295,473	286,999
Rippon Lodge Acquisition	190,624	190,624	190,624	190,624	190,624	190,624
Sports Field Improvements	21,090	20,548	20,005	19,462	18,920	18,377
Spriggs Road	123,515	120,337	117,159	113,981	110,802	107,624
Sudley Park Land Acquisition	15,329	14,935	14,541	14,146	13,752	13,357
Sudley Road	386,998	374,106	361,190	348,074	334,761	321,376
Valley View Park Fields	221,545	215,845	210,144	204,444	198,744	193,043
Wellington Station Road	81,415	78,407	76,290	74,172	72,055	69,938
<b>Subtotal County Existing Debt</b>	<b>\$17,017,121</b>	<b>\$16,184,271</b>	<b>\$15,693,096</b>	<b>\$15,208,885</b>	<b>\$14,698,285</b>	<b>\$14,013,115</b>
<b>Schools Existing Debt</b>	<b>\$31,332,244</b>	<b>\$30,271,548</b>	<b>\$28,960,768</b>	<b>\$27,920,913</b>	<b>\$26,921,856</b>	<b>\$25,887,794</b>
<b>Total Existing Debt</b>	<b>\$48,349,365</b>	<b>\$46,455,819</b>	<b>\$44,653,864</b>	<b>\$43,129,798</b>	<b>\$41,620,141</b>	<b>\$39,900,909</b>

(Continued on Next Page)



# General Debt

	Debt Funded Projects in the CIP					
	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08
<b>New Debt, Current CIP Projects</b>						
<b>County</b>						
Adult Detention Center (County Portion)	\$0	\$0	\$1,893,066	\$1,843,486	\$1,793,905	\$1,744,325
Adult Detention Center (Station Portion)	0	245,700	982,801	982,801	0	0
Central District Police Station			Debt Service Begins in FY09			
Gainesville Area Library			Debt Service Begins in FY09			
INNOVATION Infrastructure-VR	112,482	175,477	258,333	262,888	224,388	185,888
Judicial Center Expansion	1,992,266	1,945,082	1,897,909	1,850,711	1,803,526	1,756,351
Juvenile Detention Home Phase II	639,568	624,420	609,277	594,125	578,977	563,833
Linton Hall Road	0	0	0	0	739,482	719,314
Montclair Area Library	0	0	0	0	0	936,744
Owens Building Expansion	555,891	542,724	529,562	516,393	503,227	490,064
Prince William Parkway Extension	25,936	208,257	498,567	485,393	472,218	459,043
Ridgefield Road	\$72,520	\$286,453	\$279,201	\$271,949	\$264,697	\$257,445
Spriggs Road	0	385,890	1,454,102	1,415,513	1,376,924	1,338,335
Wellington Road	57,436	304,115	512,198	498,730	485,262	471,794
Western District Police Station	0	2,147,112	2,093,434	2,039,756	1,986,079	1,932,401
Subtotal County	\$3,456,099	\$6,865,230	\$11,008,450	\$10,761,745	\$10,228,685	\$10,855,537
<b>Parks</b>						
Pfizer Stadium Improvements	\$341,000	\$328,900	\$316,800	\$304,700	\$292,600	\$280,000
Sports Field Improvements	60,106	237,418	231,407	225,397	219,386	213,375
Valley View Park Fields	19,514	77,079	75,128	73,177	71,225	69,274
Veteran's Park	32,977	130,260	126,962	123,665	120,367	117,069
Sudley Park Land Acquisition	14,403	56,893	55,453	54,012	52,572	51,132
Subtotal Parks	\$468,000	\$830,550	\$805,750	\$780,951	\$756,150	\$730,850
County Debt (Current Projects)	\$3,924,099	\$7,695,780	\$11,814,200	\$11,542,696	\$10,984,835	\$11,586,387
<b>Schools</b>						
10th High School (Woodbridge)	\$1,945,125	\$3,946,556	\$3,849,300	\$3,752,044	\$3,654,788	\$3,557,531
9th High School (Dominion)	1,945,125	3,946,556	3,849,300	3,752,044	3,654,788	3,557,531
Bel Air Elementary School Addition	0	0	0	0	0	167,640
Bristow Run Elementary School Addition	0	189,000	184,275	179,550	174,825	170,100
Elementary School (Dominion)	1,092,500	1,066,625	1,040,750	1,014,875	989,000	963,125
Middle School (East)	0	0	1,184,925	2,395,241	2,330,353	2,265,464
Elementary School I	0	1,155,000	1,126,125	1,097,250	1,068,375	1,039,500
Elementary School III	0	0	1,330,350	1,295,508	1,260,665	1,225,823
Elementary School VI	0	0	0	0	0	1,611,500
Mountain View Elementary Addition	114,000	111,300	108,600	105,900	103,200	100,500
Occoquan Elementary School Addition	114,000	111,300	108,600	105,900	103,200	100,500
Transportation Center (Mid-County)	0	262,500	255,938	249,375	242,813	236,250
Subtotal Schools	\$5,210,750	\$10,788,837	\$13,038,163	\$13,947,687	\$13,582,007	\$14,995,464
Grand Total (Current Projects)	\$9,134,849	\$18,484,617	\$24,852,363	\$25,490,383	\$24,566,842	\$26,581,851
<b>New Debt, New CIP Projects</b>						
<b>County</b>						
Future Road Bond Referendum	\$0	\$0	\$2,100,000	\$4,245,000	\$6,330,000	\$6,155,000
Total County (New Projects)	\$0	\$0	\$2,100,000	\$4,245,000	\$6,330,000	\$6,155,000
<b>Schools</b>						
Elementary School II	\$0	\$1,207,000	\$1,176,825	\$1,146,650	\$1,116,475	\$1,086,300
Elementary School IV	0	0	0	1,463,000	1,423,100	1,383,200
Elementary School V	0	0	0	0	1,535,600	1,493,720
Elementary School VII			Debt Service begins in FY09			
Middle School II			Debt Service begins in FY09			
Traditional School	0	1,207,000	1,176,825	1,146,650	1,116,475	1,086,300
Total Schools (New Projects)	\$0	\$2,414,000	\$2,353,650	\$3,756,300	\$5,191,650	\$5,049,520
Grand Total (New Projects)	\$0	\$2,414,000	\$4,453,650	\$8,001,300	\$11,521,650	\$11,204,520
Est. All New County Debt	\$3,924,099	\$7,695,780	\$13,914,200	\$15,787,696	\$17,314,835	\$17,741,387
Est. All New School Debt	\$5,210,750	\$13,202,837	\$15,391,813	\$17,703,987	\$18,773,657	\$20,044,984
Est. All County Debt	\$20,941,220	\$23,880,051	\$29,607,296	\$30,996,581	\$32,013,120	\$31,754,502
Est. All School Debt	\$36,542,994	\$43,474,385	\$44,352,581	\$45,624,900	\$45,695,513	\$45,932,778
Grand Total All Debt Service	\$57,484,214	\$67,354,436	\$73,959,877	\$76,621,481	\$77,708,633	\$77,687,280
Other Debt Service Costs	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Total General Debt	\$57,564,214	\$67,434,436	\$74,039,877	\$76,701,481	\$77,788,633	\$77,767,280
<b>Funding Sources:</b>						
Rent from ATCC	\$685,042	\$685,042	\$685,042	\$685,042	\$685,042	\$685,042
Transfer - Innovation Enterprise Fund	112,482	175,477	258,333	262,888	224,388	185,888
Debt Service Reserve Interest Earned	204,613	204,613	204,613	204,613	204,613	204,613
Total Funding Sources	\$1,002,137	\$1,065,132	\$1,147,988	\$1,152,543	\$1,114,043	\$1,075,543
Net General Tax Support	\$56,562,077	\$66,369,304	\$72,891,889	\$75,548,938	\$76,674,590	\$76,691,737

**Bond Rating**

Efforts have been made over the past several years to enhance the County's rating for general obligation bonds. In May 2000, Moody's and Fitch Investors Services upgraded the County's ratings to Aa1 and AA+ respectively. These bond ratings serve as a statement of a locality's economic, financial, and managerial condition and represents the business community's assessment of the investment quality of a local government. Highly rated bonds are more attractive and are more competitive in the market, and thereby help lower interest costs paid by County residents.

**Debt Management Policy Statement**

Proper Debt Management provides a locality and its citizens with fiscal advantages. The violation of the debt policy would place an undue burden on the County and its taxpayers. The following administrative policies provide the framework to limit the use of debt in Prince William County:

- 5.01 Prince William County will not use long-term debt to fund current operations.
- 5.02 Prince William County will not use tax revenue anticipation notes (TRANs) to fund current operations.
- 5.03 Prince William County does not intend to issue bond anticipation notes (BANs) for a period longer than two years. If the BAN is issued for a capital project, the BAN will be converted to a long term bond or redeemed at its maturity.
- 5.04 The issuance of variable rate debt by Prince William County will be subject to the most careful review and will be issued only in a prudent and fiscally responsible manner.
- 5.05 Whenever Prince William County finds it necessary to issue tax supported bonds, the following policy will be adhered to:
  - a) Tax supported bonds are bonds for which funds used to make annual debt service expenditures are derived from tax revenue of the County.
  - b) Average weighted maturities for general obligation bonds of the County (except for those issued through the Virginia Public School Authority) will be maintained at ten and one half (10 1/2) years.
  - c) General obligation bond issues (except for those issued through the Virginia Public School Authority) will be structured to allow an equal principal amount to be retired each year over the life of the issue thereby producing a total debt service with an annual declining balance.
  - d) Annual debt service expenditures for all County debt as a percentage of annual revenues will be capped at 10%.
  - e) Annual debt service expenditures in excess of 10%, but under no circumstances greater than 12.5%, will be allowed only to accommodate a decline in annual General Fund and Special Fund revenue or to achieve long term debt service or operational savings.

## 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 2003-2008 Adopted Capital Improvements Program**

**Overview of the Development of the Capital Improvements Program  
in Prince William County**

The Prince William County financial and program planning ordinance requires that the County Executive prepare a capital plan annually. The Capital Improvements Program (CIP) is guided by the Board of County Supervisors (BOCS) adopted Strategic Plan, the Comprehensive Plan and the Principles of Sound Financial Management. Together these policy documents require that the CIP:

- (A) incorporate the goals and strategies of the Strategic Plan;
- (B) demonstrate an identifiable revenue source for each project;
- (C) meet the debt financing policies in the Principles of Sound Management; and,
- (D) integrate County government projects with school projects making up one affordable plan.

In Prince William County, the capital planning process begins in early fall when agencies are requested to provide capital project submissions. The submissions are evaluated by the Finance Department, Department of Public Works, the Office of Information Technology and the Office of Executive Management staff. Once evaluated, the recommendations are reviewed, modified and sanctioned by the County Executive.

After the projects are approved by the County Executive, the CIP is forwarded, to the Board of County Supervisors (BOCS) for review in the month of December. In the spring, work sessions 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 2003 capital budget for the County is \$145,981,192 including \$73,806,192 for the General Government and \$72,175,000 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 2003-2008 Adopted CIP follows on the next page.

**FY 2003-2008 Adopted CIP Projects**

The 2001-2005 Strategic Plan establishes goals and community outcomes for Economic Development, Education, Human Services, Public Safety, and Transportation; and the strategies and objectives to achieve them. The following projects support the current Strategic Plan goals.

**I. Economic Development**

- A. Economic Development Opportunity Fund
- B. Heritage Center
- C. Historic Restorations
- D. INNOVATION @ Prince William Infrastructure Improvements
- E. Local Towns TEA-21 Local Match Assistance

**II. Public Safety**

- A. Adult Detention Center Expansion
- B. Courthouse Complex Master Plan
- C. Fire and Rescue Stations
  - 1. Birchdale Station Reconstruction
  - 2. Dominion Club Fire and Rescue Station
  - 3. Lake Jackson Fire and Rescue Station Renovation
  - 4. Linton Hall Fire and Rescue Station
  - 5. River Oaks Fire and Rescue Station
  - 6. Spicer Memorial Station Renovation
  - 7. Yorkshire Fire and Rescue Station
- D. Judicial Center Expansion
- E. Owens Building Expansion
- F. Police Station
  - 1. Central District Police Station
  - 2. Western District Police Station
- G. Public Safety Driver Training Facility
- H. Public Safety Mobil Data System
- I. Public Safety Radio Communications System

**III. Transportation**

- A. Road Construction and Improvements
  - 1. Linton Hall Road
  - 2. Prince William Parkway Extension
  - 3. Revenue Sharing Program
  - 4. Ridgefield Road
  - 5. Route 1/Route 123 Interchange
  - 6. Spriggs Road
  - 7. Wellington Road
- B. Transit
  - 1. Cherry Hill Commuter Rail Station
  - 2. Woodbridge Commuter Rail Station Improvements

**IV. Education**

- A. Gainesville Area Library
- B. Montclair Area Library
- C. Marsteller Middle School (Replacement)
- D. Middle School (Bull Run)
- E. Ashland Elementary School (in the vicinity of Four Year Trail)
- F. Godwin Middle School Addition
- G. Transportation Center (West)
- H. Mountain Veiw Elementary Addition
- I. Elementary School (Dominion Valley)
- J. Transportation Center (Mid-County)
- K. Occoquan Elementary Addition
- L. Ninth High School (Dominion Valley)
- M. Tenth High School (Woodbridge)
- N. Second Traditional School (East)
- O. Elementary School (East)
- P. Elementary School (West)
- Q. Bristow Run Elementary Addition
- R. Elementary School (West)
- S. Elementary School (East)
- T. Middle School (East)
- U. Elementary School (West)
- V. School Repairs and Renewals

**V. Human Services – Junvenile Detention Home Phase II**

**Non Strategic Plan Projects**

Although the following projects do not directly assist the County in achieving its Strategic Plan goals, they are included in the Adopted CIP because they fulfill a community need beyond the scope of the Strategic Plan, are funded through such non-general tax sources as user fees and special revenue funds, or in some cases both.

**I. Administration and Capital Maintenance**

- A. Capital Maintenance
  - 1. Capital Maintenance and Improvements
  - 2. Information Technology Upgrades
  - 3. Park Authority Capital Improvements
- B. Capital Construction
  - 1. Fleet Facility
  - 2. Garfield Fleet Renovation
  - 3. Government Center Administration Space
  - 4. Space Reconfigurations
  - 5. Non-Public Safety Radio Communications System

**II. Parks and Recreation**

- A. Forest Greens Golf Course Expansion
- B. Pfitzner Stadium Improvements
- C. Prince William Golf Course Renovation
- D. Park Authority Proffers
- E. Sports Field Improvements
- E. Sudley Park Land Acquisition
- G. Valley View Park Fields
- H. Veterans Park Improvements

**III. Watershed Management**

- A. Broad Run Watershed
- B. Bull Run Watershed
- C. Cedar Run Watershed
- D. Flat Branch Flood Control
- E. Marumsco Creek Watershed
- F. Neabsco Creek Watershed
- G. Occoquan River Watershed
- H. Powell's Creek Watershed
- I. Quantico Creek Watershed

**IV. Solid Waste Administration**

- A. Landfill Caps
- B. Landfill Liners

**FY 2003-2008 Adopted CIP Strategic Goal Summary**

The following table indicates FY 2003-2008 Adopted CIP expenditures by Strategic Goal for both general County government and the Schools. The total plan is \$622,473,053. Of this amount, \$372,991,000 represents new construction and capital maintenance for the schools. The County portion of this CIP is \$249,482,053



# Capital Improvements Program

## FY 2003-2008 Funding Source Summary

	FY03	FY04	FY05	FY06	FY07	FY08	Total
<b>Economic Development</b>							
Heritage Center	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Historic Restorations	\$560,000	\$560,000	\$560,000	\$560,000	\$560,000	\$560,000	\$3,360,000
Towns Local Match Assistance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Economic Development Opportunity Fund	\$741,749	\$741,749	\$741,749	\$741,749	\$741,749	\$741,749	\$4,450,494
Innovation Infrastructure	\$4,228,080	\$2,495,000	\$2,692,000	\$0	\$0	\$0	\$9,415,080
<b>Total Economic Development Strategic Goal</b>	<b>\$6,329,829</b>	<b>\$3,846,749</b>	<b>\$4,043,749</b>	<b>\$1,351,749</b>	<b>\$1,351,749</b>	<b>\$1,351,749</b>	<b>\$18,275,574</b>
<b>Education</b>							
Gainesville Area Library	\$0	\$0	\$103,084	\$375,641	\$387,746	\$5,124,951	\$5,991,422
Montclair Area Library	\$0	\$0	\$224,359	\$566,645	\$4,596,862	\$4,627,984	\$10,015,850
Marsteller Middle School (Replacement)	\$19,500,000	\$0	\$0	\$0	\$0	\$0	\$19,500,000
Middle School (Bull Run)	\$19,500,000	\$0	\$0	\$0	\$0	\$0	\$19,500,000
Ashland Elementary (in the vicinity of Four Year Trail)	\$10,900,000	\$0	\$0	\$0	\$0	\$0	\$10,900,000
Godwin Middle Addition	\$1,840,000	\$0	\$0	\$0	\$0	\$0	\$1,840,000
Transportation Center (West)	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$2,250,000
Mountain View Elementary Addition	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Elementary School (Dominion Valley)	\$0	\$11,500,000	\$0	\$0	\$0	\$0	\$11,500,000
Transportation Center (Mid-County)	\$0	\$2,625,000	\$0	\$0	\$0	\$0	\$2,625,000
Ocoquan Elementary Addition	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Ninth High School (Dominion Valley)	\$0	\$0	\$40,950,000	\$0	\$0	\$0	\$40,950,000
Tenth High School (Woodbridge)	\$0	\$0	\$40,950,000	\$0	\$0	\$0	\$40,950,000
Second Traditional School (East)	\$0	\$0	\$11,550,000	\$0	\$0	\$0	\$11,550,000
Elementary School (East)	\$0	\$0	\$12,070,000	\$0	\$0	\$0	\$12,070,000
Bristow Run Elementary Addition	\$0	\$0	\$1,890,000	\$0	\$0	\$0	\$1,890,000
Elementary School (West)	\$0	\$0	\$11,550,000	\$0	\$0	\$0	\$11,550,000
Elementary School (East)	\$0	\$0	\$0	\$12,670,000	\$0	\$0	\$12,670,000
Elementary School (West)	\$0	\$0	\$0	\$0	\$13,300,000	\$0	\$13,300,000
Middle School (East)	\$0	\$0	\$0	\$0	\$22,570,000	\$0	\$22,570,000
Elementary School (West)	\$0	\$0	\$0	\$0	\$0	\$13,960,000	\$13,960,000
School Repairs and Renewals	\$16,985,000	\$10,513,000	\$26,459,000	\$22,204,000	\$30,696,000	\$14,159,000	\$121,016,000
<b>Total Education Strategic Goal</b>	<b>\$72,175,000</b>	<b>\$25,838,000</b>	<b>\$145,746,443</b>	<b>\$35,816,286</b>	<b>\$71,550,608</b>	<b>\$37,871,935</b>	<b>\$388,998,272</b>
<b>Human Services</b>							
Juvenile Detention Home Expansion Phase II	\$1,910,523	\$0	\$0	\$0	\$0	\$0	\$1,910,523
<b>Total Human Services Strategic Goal</b>	<b>\$1,910,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,910,523</b>
<b>Public Safety</b>							
Owens Building Expansion	\$2,637,850	\$0	\$0	\$0	\$0	\$0	\$2,637,850
Birchdale Station Reconstruction	\$88,000	\$79,310	\$394,384	\$3,431,865	\$0	\$0	\$3,993,559
Dominion Club Fire and Rescue Station	\$0	\$11,330	\$81,689	\$84,138	\$418,399	\$4,444,048	\$5,039,604
Lake Jackson Station Renovation	\$0	\$0	\$1,960,000	\$0	\$0	\$0	\$1,960,000
Linton Hall Fire and Rescue Station	\$1,383,745	\$3,234,942	\$0	\$0	\$0	\$0	\$4,618,687
River Oaks Fire and Rescue Station	\$399,995	\$226,600	\$3,760,043	\$1,207,981	\$0	\$0	\$5,594,619
Spicer Memorial Station Expansion	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Yorkshire Station	\$3,373,110	\$124,000	\$0	\$0	\$0	\$0	\$3,497,110
Central District Police Station	\$0	\$0	\$0	\$688,888	\$715,322	\$7,627,860	\$9,032,070
Public Safety Driver Training Facility	\$127,500	\$0	\$0	\$0	\$0	\$0	\$127,500
Western District Police Station	\$6,220,506	\$9,704,893	\$2,580,388	\$0	\$0	\$0	\$18,505,787
Public Safety Radio Communications System	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Public Safety Mobile Data System	\$748,291	\$827,884	\$877,831	\$57,822	\$0	\$0	\$2,511,828
Adult Detention Center Expansion	\$1,194,609	\$17,796,298	\$12,854,812	\$5,593,789	\$53,483	\$0	\$37,492,991
Courthouse Complex Master Plan	\$165,000	\$92,400	\$0	\$0	\$0	\$0	\$257,400
Judicial Center Expansion	\$7,683,671	\$3,745,337	\$0	\$0	\$0	\$0	\$11,429,008
<b>Total Public Safety Strategic Goal</b>	<b>\$25,522,277</b>	<b>\$35,842,994</b>	<b>\$22,509,147</b>	<b>\$11,064,483</b>	<b>\$1,187,204</b>	<b>\$12,071,908</b>	<b>\$108,198,013</b>

## FY 2003-2008 Funding Source Summary

	FY03	FY04	FY05	FY06	FY07	FY08	Total
<b>Transportation</b>							
Cherry Hill Commuter Rail Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Linton Hall Road	\$684,434	\$0	\$1,109,334	\$4,437,336	\$1,109,333	\$0	\$7,340,437
Prince William Parkway Extension	\$2,715,512	\$1,132,160	\$0	\$0	\$0	\$0	\$3,847,672
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	\$3,184,260	\$0	\$0	\$0	\$0	\$0	\$3,184,260
Route 1/Route 123 Interchange	\$9,331,000	\$0	\$1,000,000	\$7,769,723	\$3,000,000	\$0	\$21,100,723
Spriggs Road	\$4,075,208	\$6,425,624	\$6,225,625	\$0	\$0	\$0	\$16,726,457
Wellington Road	\$2,028,623	\$2,808,878	\$0	\$0	\$0	\$0	\$4,837,501
Woodbridge Commuter Rail Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Transportation Strategic Goal</b>	<b>\$23,019,037</b>	<b>\$11,366,662</b>	<b>\$9,334,959</b>	<b>\$13,207,059</b>	<b>\$5,109,333</b>	<b>\$1,000,000</b>	<b>\$63,037,050</b>
<b>Grand Total Strategic Goal Areas</b>	<b>\$128,956,666</b>	<b>\$76,894,405</b>	<b>\$181,634,298</b>	<b>\$61,439,577</b>	<b>\$79,198,894</b>	<b>\$52,295,592</b>	<b>\$580,419,432</b>
<b>General Government</b>							
<b>Facilities/Facilities Maintenance</b>							
Capital Maintenance	\$1,019,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,519,000
Voice and Data Information Technology Upgrades	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$3,150,000
Park Authority Capital Maintenance/Renovation	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$5,700,000
Fleet Facility	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Garfield Fleet Facility Renovation	\$212,993	\$89,375	\$0	\$0	\$0	\$0	\$302,368
Government Center Administration Space	\$889,925	\$2,000,000	\$0	\$0	\$0	\$0	\$2,889,925
Space Reconfigurations	\$127,744	\$127,744	\$127,744	\$127,744	\$127,744	\$127,744	\$766,464
Non-Public Safety Radio Communications System	\$2,296,405	\$0	\$0	\$0	\$0	\$0	\$2,296,405
<b>Subtotal Facility/Facility Maintenance</b>	<b>\$6,121,067</b>	<b>\$4,192,119</b>	<b>\$2,102,744</b>	<b>\$2,102,744</b>	<b>\$2,102,744</b>	<b>\$2,102,744</b>	<b>\$18,724,162</b>
<b>Parks and Recreation</b>							
Forest Greens Golf Course Expansion	\$0	\$0	\$0	\$1,850,000	\$0	\$0	\$1,850,000
Pfizer Stadium Improvements	\$4,400,000	\$0	\$0	\$0	\$0	\$0	\$4,400,000
Prince William Golf Course Renovation	\$500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$2,000,000
Park Authority Proffers	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Sports Field Improvements	\$1,915,000	\$417,000	\$0	\$0	\$0	\$0	\$2,332,000
Sudley Park Land Acquisition	\$568,959	\$0	\$0	\$0	\$0	\$0	\$568,959
Valley View Park	\$735,000	\$0	\$0	\$0	\$0	\$0	\$735,000
Veterans Park	\$1,282,700	\$0	\$0	\$0	\$0	\$0	\$1,282,700
<b>Subtotal Parks and Recreation</b>	<b>\$9,501,659</b>	<b>\$2,017,000</b>	<b>\$100,000</b>	<b>\$1,950,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$13,768,659</b>
<b>Watershed Management</b>							
Broad Run Watershed	\$15,737	\$17,737	\$17,737	\$17,737	\$17,737	\$17,737	\$104,422
Bull Run Watershed	\$17,836	\$20,636	\$20,636	\$20,636	\$20,636	\$20,636	\$121,016
Cedar Run Watershed	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Flat Branch Flood Control	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$314,748
Marumco Creek Watershed	\$52,458	\$58,458	\$58,458	\$58,458	\$58,458	\$58,458	\$344,748
Neabsco Creek Watershed	\$425,900	\$109,900	\$109,900	\$109,900	\$109,900	\$109,900	\$975,400
Occoquan River Watershed	\$133,034	\$81,234	\$81,234	\$81,234	\$81,234	\$81,234	\$539,204
Powells Creek Watershed	\$24,131	\$26,131	\$26,131	\$26,131	\$26,131	\$26,131	\$154,786
Quantico Creek Watershed	\$5,246	\$5,246	\$5,246	\$5,246	\$5,246	\$5,246	\$31,476
Unallocated Stormwater Management Fees	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>Subtotal Watershed Management</b>	<b>\$726,800</b>	<b>\$426,800</b>	<b>\$426,800</b>	<b>\$426,800</b>	<b>\$426,800</b>	<b>\$426,800</b>	<b>\$2,860,800</b>
<b>Solid Waste Administration</b>							
Landfill Caps	\$550,000	\$0	\$0	\$340,000	\$290,000	\$290,000	\$1,470,000
Landfill Liners	\$125,000	\$2,000,000	\$680,000	\$115,000	\$2,310,000	\$0	\$5,230,000
<b>Subtotal Solid Waste Administration</b>	<b>\$675,000</b>	<b>\$2,000,000</b>	<b>\$680,000</b>	<b>\$455,000</b>	<b>\$2,600,000</b>	<b>\$290,000</b>	<b>\$6,700,000</b>
<b>Grand Total General Government</b>	<b>\$17,024,526</b>	<b>\$8,635,919</b>	<b>\$3,309,544</b>	<b>\$4,934,544</b>	<b>\$5,229,544</b>	<b>\$2,919,544</b>	<b>\$42,053,621</b>
<b>Grand Total (Strategic Goal &amp; General Government)</b>	<b>\$145,981,192</b>	<b>\$85,530,324</b>	<b>\$184,943,842</b>	<b>\$66,374,121</b>	<b>\$84,428,438</b>	<b>\$55,215,136</b>	<b>\$622,473,053</b>

**New Capital Projects**

Of the projects listed on the preceding pages, the following are new in the FY 2003-2008 Adopted.

**I. Education**

- A. Mountain View Elementary Addition
- B. Bristow Run Elementary Addition
- C. Second Traditional School (East)
- D. Elementary School (West)
- E. Elementary School (East)
- F. Elementary School (West)

**II. Administration and Capital Maintenance – Government Center Administration Space**

**III. Transportation, Planning and Development – Local Towns TEA-21 Local Match Assistance**

**IV. Public Safety**

- A. Birchdale Fire and Rescue Station Reconstruction
- B. Courthouse Complex Master Plan
- C. Dominion Clue Fire and Rescue Station
- D. Linton Hall Fire and Rescue Station
- E. Public Safety Driver Training Facility
- F. River Oaks Fire and Rescue Station

**Operating Impacts of the Adopted Capital Improvements Program**

The development and implementation of capital projects in Prince William County is accompanied by significant operating costs throughout the life of the six year capital plan. As illustrated in the following chart, the Fiscal 2002 construction fund operating impact including debt service of the CIP is \$9,400,214.

**Fiscal 2003 Adopted CIP Operating Impacts**

<u>Project</u>	<u>Debt Service</u>	<u>Facility Operating</u>	<u>Program Cost</u>	<u>Total</u>
Government Center Administration Space Lease Costs	\$0	\$450,000	\$0	\$450,000
Information Technology Upgrades Voice/Data Maintenance	\$0	\$0	\$96,500	\$96,500
Judicial Center Expansion	\$1,992,266	\$0	\$26,456	\$2,018,722
Pfizer Stadium Improvements Debt Service (County)	\$341,000	\$0	\$0	\$341,000
Prince William Parkway Extension Debt Service	\$98,840	\$0	\$0	\$98,840
Ridgefield Road Debt Service	\$401,893	\$0	\$0	\$401,893
Spriggs Road Debt Service	\$123,515	\$0	\$0	\$123,515
Sudley Park Land Acquisition Debt Service	\$29,732	\$0	\$0	\$29,732
Veterans Park Improvements Debt Service	\$32,977	\$0	\$0	\$32,977
Wellington Road Debt Service	\$57,436	\$0	\$0	\$57,436
<b>Fleet Facility:</b>				
Telecommunications	\$0	\$0	\$13,662	\$13,662
Maintenance Mechanic (1 FTE)	\$0	\$0	\$40,850	\$40,850
Total Fleet Facility	\$0	\$0	\$54,512	\$54,512
<b>INNOVATION Infrastructure:</b>				
Debt Service	\$112,482	\$0	\$0	\$112,482
Landscaping/Maintenance	\$0	\$93,240	\$0	\$93,240
Streetlight Electricity	\$0	\$11,040	\$0	\$205,722
Rehabilitation/Demolition of Structures	\$0	\$2,000	\$0	\$2,000
INNOVATION Association Fees	\$0	\$48,000	\$0	\$48,000
Total INNOVATION Infrastructure	\$112,482	\$154,280	\$0	\$266,762
<b>Juvenile Detention Home Expansion Phase II:</b>				
Debt Service	\$639,568	\$0	\$0	\$639,568
Utilities (Electricity)	\$0	\$19,500	\$0	\$19,500
Salaries and Benefits (25 FTE):	\$0	\$38,124	\$769,065	\$807,189
Juvenile Detention Home Supervisors (2 FTE)				
Detention Facility Child Supervisor (16 FTE)				
Control Room Security Monitor (3 FTE)				
Public Health Nurse (1 FTE)				
Cook (1 FTE)				
Custodian (1 FTE)				
Maintenance Mechanic (1 FTE)				
Administrative Assistant (1 FTE)				
Other Personnel	\$0	\$0	\$74,412	\$74,412
Other Services	\$0	\$0	\$45,994	\$45,994
Contractual Services	\$0	\$0	\$50,000	\$50,000
Data Processing and Telecommunications	\$0	\$0	\$6,800	\$6,800
Leases and Rentals	\$0	\$0	\$8,734	\$8,734
Total Juvenile Detention Home Expansion Phase II	\$639,568	\$57,624	\$955,005	\$1,652,197

# Capital Improvements Program

## Fiscal 2003 Adopted CIP Operating Impacts

<u>Project</u>	<u>Debt Service</u>	<u>Facility Operating</u>	<u>Program Cost</u>	<u>Total</u>
<u>Owens Building Expansion:</u>				
Debt Service	\$555,891	\$0	\$0	\$555,891
Telecommunications	\$0	\$0	\$2,140	\$2,140
Utilities	\$0	\$33,100	\$0	\$33,100
Maintenance Mechanic and Equipment (1 FTE)	\$0	\$30,464	\$0	\$30,464
Maintenance and Custodial Services	\$0	\$10,879	\$0	\$10,879
Grounds	\$0	\$300	\$0	\$300
<b>Total Owens Building Expansion</b>	<b>\$555,891</b>	<b>\$74,743</b>	<b>\$2,140</b>	<b>\$632,774</b>
<u>Public Safety Radio Communications System:</u>				
Utilities (Electricity)	\$0	\$22,220	\$0	\$22,220
Radio Communications Engineer (1 FTE)	\$0	\$0	\$53,168	\$53,168
Communications Technicians (2 FTEs)	\$0	\$0	\$82,909	\$82,909
Radio Systems Administrator (1 FTE)	\$0	\$0	\$46,738	\$46,738
Telecommunicator II (2 FTE)	\$0	\$0	\$77,754	\$77,754
CAD Terminals, Call Check Recorders	\$0	\$0	\$71,796	\$71,796
Radio Annual Replacement Costs	\$0	\$0	\$714,940	\$714,940
Software Maintenance Agreements	\$0	\$0	\$160,340	\$160,340
Radio/Infrastructure Spare Parts	\$0	\$0	\$281,843	\$281,843
<b>Total Public Safety Radio Communications System</b>	<b>\$0</b>	<b>\$22,220</b>	<b>\$1,489,488</b>	<b>\$1,511,708</b>
<u>Public Safety Mobile Data System:</u>				
Replacement Costs (Laptops/Message Switch)	\$0	\$0	\$348,728	\$348,728
Seat Management/Network Charges	\$0	\$0	\$203,324	\$203,324
T-1/Router Port Monitoring Fees	\$0	\$0	\$8,106	\$8,106
Cellular Digital Packet Data Annual Fee	\$0	\$0	\$79,968	\$79,968
<b>Total Public Safety Mobile Data System</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,126</b>	<b>\$640,126</b>
<u>Sports Field Improvements:</u>				
Debt Service	\$81,196	\$0	\$0	\$81,196
Field Maintenance Costs	\$0	\$406,729	\$0	\$406,729
<b>Total Sports Field Improvements</b>	<b>\$81,196</b>	<b>\$406,729</b>	<b>\$0</b>	<b>\$487,925</b>
<u>Valley View Park Fields:</u>				
Debt Service	\$241,059	\$0	\$0	\$241,059
Field Maintenance Costs	\$0	\$262,536	\$0	\$262,536
<b>Total Valley View Park Fields</b>	<b>\$241,059</b>	<b>\$262,536</b>	<b>\$0</b>	<b>\$503,595</b>
<b>Grand Total:</b>	<b>\$4,707,855</b>	<b>\$1,428,132</b>	<b>\$3,264,227</b>	<b>\$9,400,214</b>

Please Note: Program operating costs for the Juvenile Detention Home Expansion Phase II project are offset by \$640,908 of State/Federal revenues. The net impact on the County's General Fund is \$371,721.

FY 2003

# Fiscal Plan

Volume III: Agency Detail



NON DEPARTMENTAL

Prince William County,  
Virginia



**Expenditure and Revenue Summary**

	FY 01	FY 01	FY 02	FY 03	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02/ Adopt 03</u>
Administration	\$3,295,388	\$2,258,909	\$8,187,442	\$10,551,733	28.88%
Medical Insurance- (Internal Service)	\$0	\$0	\$0	\$14,218,000	—
<b>Total Expenditures</b>	<b>\$3,295,388</b>	<b>\$2,258,909</b>	<b>\$8,187,442</b>	<b>\$24,769,733</b>	<b>202.53%</b>
<b><u>Expenditure By Classification</u></b>					
Personal Services	\$79,422	\$0	\$622,146	\$215,828	-65.31%
Fringe Benefits	\$1	\$0	\$200,000	\$0	-100.00%
Contractual Services	\$0	\$0	\$0	\$735,000	—
Internal Services	\$858,608	\$0	\$7,193,424	\$9,165,674	27.42%
Other Services	\$112,569	\$14,121	\$121,872	\$13,702,763	11143.57%
Transfers	\$2,244,788	\$2,244,788	\$50,000	\$950,468	1800.94%
<b>Total Expenditures</b>	<b>\$3,295,388</b>	<b>\$2,258,909</b>	<b>\$8,187,442</b>	<b>\$24,769,733</b>	<b>202.53%</b>
<b><u>Funding Sources</u></b>					
Other Local Taxes	\$1,185,992	\$1,300,651	\$1,233,000	\$1,597,500	29.56%
Rev From Use of Money and Prop.	\$0	\$0	\$0	\$6,000	—
Charges for Services	\$0	\$0	\$0	\$14,205,000	—
Miscellaneous Revenue	\$2,065,835	\$2,029,381	\$0	\$957,468	—
Revenue From The Commonwealth	\$40,000	\$0	\$50,000	\$50,000	0.00%
Transfers	\$568,586	\$568,586	\$663,736	\$741,966	11.79%
<b>Total Design Funding Sources</b>	<b>\$3,860,413</b>	<b>\$3,898,618</b>	<b>\$1,946,736</b>	<b>\$17,557,934</b>	<b>801.92%</b>
Net General Tax Support	(\$565,025)	(\$1,639,709)	\$6,240,706	\$7,211,799	15.56%

**AGENCY LOCATOR**

**Non-Departmental**

Unclassified Administrative <



I. Major Issues

A. General Overview Of Unclassified Administrative

The Unclassified Administrative area of the budget includes those budget areas representing general expenditures which cannot be assigned appropriately to specific agency budgets. During the course of the fiscal year, many of these dollars are allocated against agency budgets to properly account for where the expenditures actually occur. Actual expenditure for the previous year in Unclassified Administrative will always be greatly less than the next years proposed budget because the previous years expenditures have been assigned to other departmental areas. As a program becomes established, it will often be assigned to an agency area on a permanent basis. The funds, once established, would then be transferred from Unclassified Administrative to the agency budget on a permanent basis. Due to the many items coming into and out of the Unclassified Administrative budget area between budget years, it becomes very difficult to compare different fiscal year totals in the Unclassified Administrative area with any expectation that the totals that are being compared contain the same items. The items in the Fiscal 2003 Adopted Budget for Unclassified Administrative are discussed below.

B. Data Processing Support - \$5,935,094

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. Additional information on these funds can be found in the Office of Information Technology departmental budget.

C. Fleet Maintenance Support - \$701,622

The Fleet Maintenance Internal Service Fund budget, which is part of the Department of Public Works, requires Non-Departmental General Fund support for general governmental and unanticipated program expansions not associated with a particular agency.

D. Self-Insurance Support - \$2,528,958

The Unclassified Administrative area includes funds to support the Self-Insurance internal service fund portion of the Prince William County Self-Insurance Group. Included in this group are the Self-Insurance Workers Compensation, and the Self-Insurance Casualty Pool. The total for the Fiscal 2003 Adopted Budget is unchanged from the Fiscal 2002 adopted level of \$2,528,958.

E. Properties Receiving Tax Reimbursement - \$21,988

Funds are included in the Fiscal 2003 Adopted Budget to relieve the following non-profit organizations of the burden of tax year 2002 real estate taxes.

• Good Shepherd Housing Foundation	\$7,789
• Northern Virginia Family Service	\$9,589
• Lake Ridge Community Swim Club	<u>\$4,610</u>
Total	\$21,988

**AGENCY LOCATOR**  
**Non-Departmental**  
 >Unclassified Administrative

**I. Major Issues (continued)**

- F. Transfer from Adult Detention Center Fund - \$741,966  
The transfer of \$741,966 to the General Fund from the Adult Detention Center is required to compensate the general fund for the cost of implementing the LEOS retirement program for Jail Officers and the Jail Superintendent. The funds show up under Transfers within the Funding Sources area.
  
- G. County Proffers - \$950,468  
Funding from proffer accounts have been budgeted to support the transfer of \$950,468 to Capital Project accounts for FY 03. Additional detail concerning these transfers is located in the Capital Improvements Program section of the budget.
  
- H. 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.
  
- I. Pay Plan Market Adjustment Implementation Date - \$122,576  
An additional \$122,576 is included in order to implement the Pay Plan Market Adjustment at the beginning of the pay period in which July 1 falls.
  
- J. Transient Occupancy Tax for Tourism - \$1,597,500  
The portion of the County's Transient Occupancy Tax revenue designated to support tourism-related expenditures (60% of the total) is included under Other Local Taxes within the Funding Sources area. Existing Board of County Supervisors policy (reenacted by Board Resolution No. 01-405) allocates 75% of these revenues, less the amount committed for the acquisition of Rippon Lodge, to the operating transfer to the Convention and Visitors Bureau (CVB). The policy allocates the remaining 25% of the revenue for grants and matching funds for other tourism-related purposes. For FY 03, designated Transient Occupancy Tax funds are allocated as follows (by purpose, agency/ program responsible for expenditures, and amount):

**AGENCY LOCATOR**

**Non-Departmental**  
Unclassified Administrative <

**I. Major Issues (continued)**

<u>Purpose</u>	<u>Agency/Program</u>	<u>Amount</u>
Rippon Lodge Acquisition	General Debt	\$190,624
Operating Transfer to CYB	Convention and Visitors Bureau	\$1,007,501
Grants and Matching Funds:		
Weems-Botts Museum	Public Works/Historic Preservation	\$35,000
Occoquan Mill House Museum	Public Works/Historic Preservation	\$5,000
Brentsville Historic Centre	Capital Improvements Program	\$50,000
Ben Lomond Manor House	Park Authority	\$50,000
Other Capital Improvements Grants	Public Works/Historic Preservation	\$14,340
Advertising and Promotions Grants	Convention and Visitors Bureau	\$97,260
Public Events at Historic Properties	Non-Departmental	\$147,775

The Board of County Supervisors will authorize the transfer of the \$147,775 set aside under Non-Departmental to support public events at historic properties as opportunities emerge during the fiscal year.

**II. Budget Adjustments**

**ATTRACTING AND RETAINING QUALITY COUNTY EMPLOYEES**

- Prince William County Compensation Policy – The compensation policy is as follows:

Prince William County will have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision. To accomplish this, the County recognizes the importance of maintaining salaries that are competitive with other Northern Virginia jurisdictions. Our success in implementing this strategy will be measured by our ability to attract quality applicants, our ability to retain quality employees, and our ability to maintain employee satisfaction.

To implement this compensation policy, we will make every effort, within our position classification structure, to maintain salaries comparable to salaries of similar positions in Fairfax and Arlington counties and the City of Alexandria. The County will annually benchmark its starting salaries with the average starting salaries for these three jurisdictions. Since the County's pay grades are built off of the starting salary figure, increases in the starting salary will result in increases throughout the pay grade. The County recognizes that achieving this policy will not happen in one year, but it will strive to accomplish this over the County's Five-Year Plan.

**AGENCY LOCATOR**

**Non-Departmental**  
 >Unclassified Administrative

**II. Budget Adjustments (continued)**

- Implementing the Compensation Policy – The County’s policy will be implemented through the following:

A. Market Pay Adjustment/Reclassifications

Total Cost-\$5,796,357  
 Supporting Revenue-\$0  
 Total PWC Cost-\$5,796,357

1. Market Pay Adjustment -- \$5,353,670 - This funding has been spread to agency budgets and provides a 3.5%, across-the-board market pay adjustment for all County employees. This adjustment will continue to maintain salaries comparable to salaries of similar positions in Fairfax and Arlington counties and the City of Alexandria.
2. Reclassifications of Targeted Positions - \$383,698 – The County’s annual benchmark survey showed that, even with the substantial market adjustments in FY02 of \$480,670 and FY03 of \$383,698 some positions were still significantly below comparable salaries in the other jurisdictions. The positions being reclassified include:

**FY 2003 RECLASS SUMMARY BY OCCUPATION**

Occupation Name	Current Grade	New Grade
ACCOUNT CLERK III	9	10
ACCOUNT CLERK SUPERVISOR	10	11
ADC ASSISTANT NURSING SUPERVSR	PS12	PS13
ASSISTANT COUNTY EXECUTIVE	22	23
AUTOMOTIVE MECHANIC II	11	12
COMPUTER SYSTEMS TECHNICIAN	7	8
CORRECTIONAL HEALTH ASSISTANT	PS11	PS12
DATA ENTRY OPERATOR	7	8
EARLY CHILDHOOD SPECIAL EDUC	14	15
EMPLOYMENT SPECIALIST	12	13
FINANCE DIRECTOR	22	23
FRAUD INVESTIGATOR	12	13
HEAVY EQUIPMENT MECHANIC	11	12
JAIL CORPORAL	PS13	PS14
JAIL LIEUTENANT	PS15	PS16
JAIL OFFICER	PS11	PS12
JAIL SERGEANT	PS14	PS15
LABORER	6	7
LABORER FOREMAN	8	9
MASTER JAIL OFFICER	PS12	PS13
MENTAL HEALTH LIC PRAC NURSE	11	12
MOTOR EQUIPMENT OPERATOR I	7	9
MOTOR EQUIPMENT OPERATOR II	9	10
MOTOR EQUIPMENT OPERATOR III	11	12
P S COMM TELECOMM I	PS9	PS10
P S COMM TELECOMM II	PS10	PS11
SOCIAL SERVICES PROGRAM SUPV	13	14

**AGENCY LOCATOR**

**Non-Departmental**  
 Unclassified Administrative <

**II. Budget Adjustments (continued)**

3. Holiday Pay Increase - This funding has been spread to agency budgets. \$58,989 is adopted to pay the increased cost of holiday pay for County agencies which is necessitated by increasing the pay plan through this year's and subsequent year's market pay adjustment.
4. Five-Year Plan Impact -The Five-Year Plan includes the following market pay adjustments which represent changes from the FY2002-FY2006 Five-Year Plan adopted by the Board in April 2001. These adopted market pay adjustments total 3.5% more over the first four years of the FY2003-2007 Five-Year Plan than what was adopted last year:

	FY03	FY04	FY05	FY06	FY07
FY 02 Adopted Market Plan Adj.	3%	2%	2%	2%	N/A
FY 03 Adopted Market Plan Adj.	3.5%	3%	3%	3%	3%

Market pay adjustments are a moving target, however, and may need to be adjusted based on actions taken by other Northern Virginia jurisdictions. The total Five-Year Cost for these salary initiatives is as follows:

• Market Pay Adjustment	\$96,783,296
• Reclassifications in FY03	\$ 1,996,780
• Holiday Pay Increase	<u>\$ 1,066,399</u>
<b>TOTAL</b>	<b>\$99,846,475</b>

- B. Merit Pay Increase  
 Total Cost-\$2,250,430  
 Supporting Revenue-\$0  
 Total PWC Cost-\$2,250,430

1. Four Step Merit Pay Increase- \$2,250,430 - This funding has been spread to agency budgets. The County's pay for performance system was established in 1981 and allows managers to reward employee performance by giving a merit pay increase from 1-7 steps (a step is 1% of the starting salary figure of the pay grade) each year until an employee reaches the maximum salary for his/her grade. This funding supports an average four-step merit pay increase for eligible employees. However, on-average, County employees receive a 5.1 step merit. This 5.1 step merit provides a 4.1% increase to employees in the bottom half of their salary range and a 3.3% increase in the top half of the salary range.

**AGENCY LOCATOR**

**Non-Departmental**

➤Unclassified Administrative

**II. Budget Adjustments (continued)**

2. Compensation "Roll-Over" – \$1,837,089 in the base budget due to the following:

- Each year the County's budget funds the roll-over of compensation actions in the current year into the next budget year. Primarily, this is due to merit pay increases necessary because all employees do not receive their merit increases at the beginning of the fiscal year. Therefore, a merit increase given half-way through a fiscal year needs to be funded for the entire next fiscal year. This roll-over increases the cost of providing a merit pay increase to all employees.
- Starting on June 30, 2002 (the end of FY02) the County is using Merit Pay Funding to advance the Pay Plan. Taking into account that, on average, County employees receive 5.1 merit steps per year, the County will adjust the entire pay plan up by 2 steps or 2% at the end of each fiscal year (June 30<sup>th</sup>). This will be accomplished by moving the beginning salaries up two steps while adjusting employees down by that same two steps. This results in the entire pay plan (beginning, mid-point, and top salaries) increasing by 2%; at the same time an employee is moved down those same two steps to a salary no less than the salary they were paid on June 30<sup>th</sup>. In addition to increasing the starting salaries of position classifications in the County, this action has the following benefits:
  - All employees will be eligible for a merit. This means that the 14% of employees that would have been topped out in FY 03 will now be eligible for a 2-step merit increase.
  - Merit pay will be worth more since it is based on the starting salaries of grades - which are increasing.

The benefit to recruiting is that all the starting salaries in the pay plan are increased. The estimated yearly cost to shift the pay plan two steps or 2% is \$1,000,000 which is \$2,059,240 less than the cost of a 2% Market Pay Adjustment.

3. Five-Year Plan Impact – The total Five-Year Cost for annual merit pay and compensation roll-over is as follows:

• Merit Pay Increase	\$35,597,736
• Compensation Roll-Over	<u>\$28,688,388</u>
TOTAL	\$64,286,124

**AGENCY LOCATOR**

**Non-Departmental**  
 Unclassified Administrative <

**II. Budget Adjustments (continued)**

**C. Health Insurance / Delta Dental Rate Increase**

Total Cost- \$2,242,910  
Supporting Revenue- \$0  
Total PWC Cost- \$2,242,910

1. Description - The funding increase of \$2,242,910 has been spread to agency budgets. Our biggest challenge this year has been the exploding cost of health insurance premiums. This year, the tremendous increases being experienced by other organizations reached the County with our primary insurer carrier quoting premium increases of 55%.

When we received this rate information, we knew that neither the County taxpayers nor County employees could afford this kind of increase. After careful analysis, it was decided that the best long-term solution to these increasing costs was to adopt the program offered by the Prince William County Schools to its employees. This is a self-insured program administered by Trigon. The Schools started offering this program last year after they received a significant rate increase from their primary health insurance carrier.

Due to these large increases the County will move primarily to self-insurance for Health Insurance for FY 03. A new Medical Insurance Self Insurance Internal Service account has been set up for FY 2003 with a revenue and expenditure budget of \$14,218,000. A reserve estimated at \$3 million will need to be established using the FY 02 year-end revenue surplus to fund the reserve.

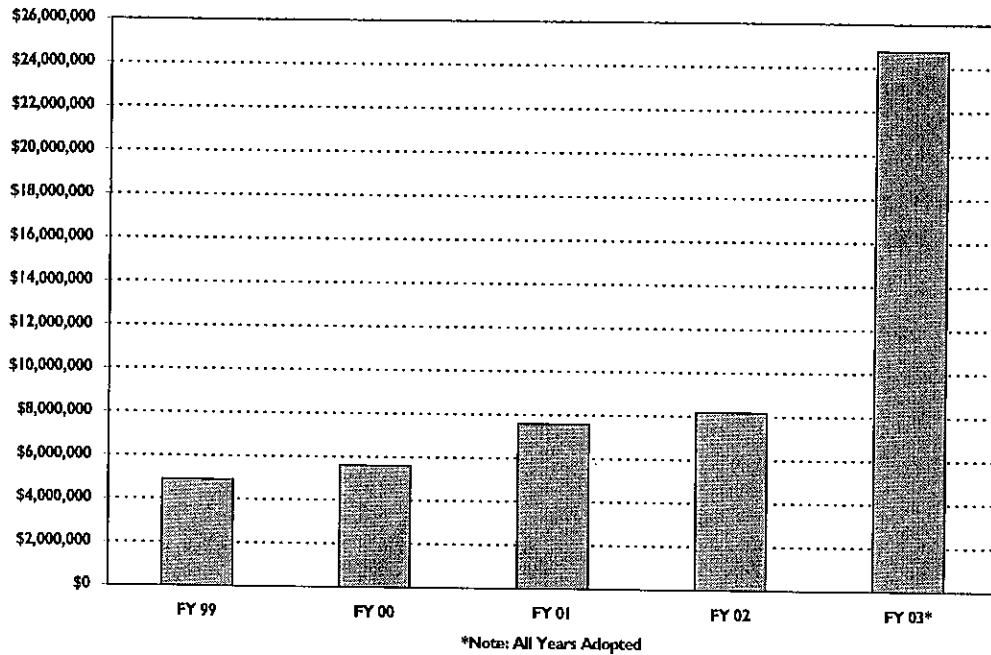
Starting on July 1, 2002, all full-time, regular and eligible part-time employees will be offered two new health insurance plans administered through Trigon Blue Cross/Blue Shield. All Aetna coverage will terminate on June 30, 2002. During the open enrollment period all Aetna members switched to one of two Trigon plans if they intend to continue County health insurance coverage. Membership in Kaiser Permanente is limited to current Kaiser members only.

**AGENCY LOCATOR**

**Non-Departmental**

➤Unclassified Administrative

### Expenditure Budget History



**AGENCY LOCATOR**

**Non-Departmental**  
Unclassified Administrative <





FY 2003

# Fiscal Plan

Volume III: Agency Detail



Prince William County,  
Virginia

SCHOOLS



**I. Major Issues**

A. The School Budget is handled independently from those budgets reviewed by the County Executive. The School Board, which is elected by the citizens of Prince William County, submits its budget request directly to the Board of County Supervisors (BOCS). The BOCS then reviews the proposed budget through work sessions with the School Board. The adopted FY 2003 budget for the Prince William County Public Schools is shown below and includes a local transfer of \$258,818,590, an increase of 14.91% over the FY 2002 adopted transfer.

**Prince William County Schools All Funds Budget**

	<b>FY 2000 Adopted</b>	<b>FY 2001 Adopted</b>	<b>FY 2002 Adopted</b>	<b>FY 2003 Adopted</b>	<b>% Change FY 02 To FY 03</b>
Operating Fund	\$361,783,334	\$392,329,706	\$416,627,748	\$467,912,755	12.31%
Debt Service Fund	\$21,831,188	\$26,578,581	\$29,323,092	\$33,407,009	13.93%
Construction Fund	\$77,621,063	\$68,893,316	\$120,944,600	\$77,764,668	-35.70%
Food Service Fund	\$12,559,959	\$14,200,275	\$16,004,105	\$17,669,206	10.40%
Warehouse Fund	\$2,200,000	\$2,600,000	\$3,125,000	\$3,125,000	0.00%
Facilities Use Fund	\$328,925	\$386,577	\$408,402	\$466,471	14.22%
Self Insurance Fund	\$3,921,416	\$4,086,647	\$4,199,412	\$4,585,397	9.19%
Health Insurance Fund	\$17,027,627	\$19,142,863	\$22,762,612	\$24,897,608	9.38%
Regional School Fund	\$12,256,507	\$13,446,459	\$15,004,397	\$18,760,167	25.03%
<b>Total Schools</b>	<b>\$509,530,019</b>	<b>\$541,664,424</b>	<b>\$628,399,368</b>	<b>\$648,588,281</b>	<b>3.21%</b>
<b>Local Transfer To Schools*</b>	<b>\$190,097,405</b>	<b>\$205,040,086</b>	<b>\$225,236,210</b>	<b>\$258,818,590</b>	<b>14.91%</b>

\*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 <



FY 2003

# Fiscal Plan

Volume III: *Agency Detail*



Prince William County,  
Virginia

APPENDIX



## 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.

**Activity:** A specific and distinguishable line of work performed within a program; the most basic component of service delivery for each County agency and its budget.

**ACTS:** Action in the Community through Service – a community-based for 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.

**ARC:** Association for Retarded Citizens - a community-based non-profit human services agency.

**Assess:** To place a value on property for tax purposes.

**Assessed Valuation:** The assessed value of property within the boundaries of Prince William County for purposes of taxation.

**Assets:** Resources owned or held by Prince William County which have a monetary value.

**ATCC:** American Type Culture Collection – a private sector biotechnology firm.

**Auditor of Public Accounts:** A State agency that oversees accounting, financial reporting, and audit requirements for units of local government in the State of Virginia.

**BAN:** Bond anticipation note – a form of public debt.

**Base Budget:** The same level of agency funding as in the current year adopted budget with adjustments for: one-time costs; agency revenue reductions; current fiscal year merit pay roll-forward adjustments; current year personnel actions as of October 15<sup>th</sup>; FICA, VRS, and group life fringe benefit cost changes; full year funding for current year partial year funded positions; approved budget shifts; Board of County Supervisors actions approved during the current year; and any related outcome and service level target revisions.

**Base Budget Analysis:** A process that evaluates departmental base budgets in order to determine whether or not an activity should continue to be funded at the current level.



# Glossary

**BLS:** Basic Life Support

**BMP:** Best Management Practices.

**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.

## Glossary

**Contingency Reserve:** The Contingency Reserve is an amount of funding maintained in the General Fund to cover unanticipated expenditures and/or shortfalls in 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 or 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.

**EM:** Electronic Monitoring - A system that uses high technology and staff supervision to detain persons in their home in lieu of incarceration in a secure facility.

**EMS:** Emergency Medical Services.

**Encumbrances:** Obligations incurred in the form of purchase orders, contracts, and similar items that will become payable when goods are delivered or services rendered.

**Enterprise Funds:** These funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the Board of County Supervisors is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or (b) where the Board of County Supervisors has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, account ability, or other purposes. The following are Enterprise Funds: the Prince William County Service Authority (which provides water and sewer services), the Prince William County Park Authority (which provides recreational services), and the Prince William County Landfill (which provides solid waste disposal for the County).

## Glossary

**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 each year.

**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.

**Five Year Plan:** The County's projected expenditures and revenues for the next five fiscal years beginning with the adopted budget fiscal year. The Board of County Supervisors adopts the Five-Year Plan each year in concert with the adopted budget. The first year of each Five-Year Plan is synonymous with the adopted budget.

**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 Equivalency 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.

**IEP:** Individualized Educational Plan.

**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.

**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.

**MH:** Mental Health

**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.

**MR:** Mental Retardation.

# Glossary

**N/A:** Not available.

**NACO:** National Association of Counties

**NADA:** National Automobile Dealers Association.

**NFPA:** National Fire Protection Association.

**NPDES:** National Pollutant Discharge Elimination System.

**N/R:** Not reported.

**NVFS:** Northern Virginia Family Service - a community based non-profit human services agency.

**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.

**Obligation:** A future expenditure requirement incurred by voluntary agreement or legal action.

**OCJS:** Office of Criminal Justice Services.

**OEM:** Office of Executive Management.

**Off-Cycle:** A term that characterizes budget adjustments approved by the Board of County Supervisors outside of the annual budget process.

**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.

**OTD:** Outreach to Detention - A service that uses home visits to supervise persons in their homes in lieu of incarceration in a secure facility.

**Outcome Trends:** Multi-year trend information for community and program outcome measures.

**Output:** Unit of goods or services produced by an agency activity.

**PAF:** 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.

**POMS:** Performance Outcome Measurement System - A performance measurement system administered by the State Department of Mental Health, Mental Retardation, and Substance Abuse Services in conjunction with local Community Services Boards.

**PPD Test:** Purified Protein Derivative Test - A medical screening procedure that determines whether an individual has been exposed to tuberculosis.

**Proffers:** Contributions of land, capital improvements, and funding from developers to address the demand for community services created by new development.

**Program:** One or more related agency activities that work together for a particular purpose and function for which the County is responsible.

**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.

# Glossary

**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.

**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.

**SA:** Substance Abuse.

**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 measureable degree of excellence with which goods and services are produced, including customer satisfaction.

**SMI/SED** Seriously Mentally II/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.

## Glossary

**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 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 outside of the annual budget process. Such appropriations shall reflect unanticipated emergency 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 and decreases approved by the Board of County Supervisors are shown as fiscal year Budget Adjustments 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.

## Glossary

---

**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 ill citizens from the Northern Virginia Mental Health Institute.

**Y2K:** Year 2000.

**WMATA:** Washington Metropolitan Area Transit Authority.



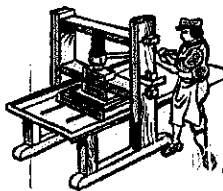
# Glossary

---





*Graphic Design and Print Production by the  
Prince William County  
Public Works/Buildings & Grounds  
Graphic Arts & Print Shop*



*Where Concept & Paper Meet™*