

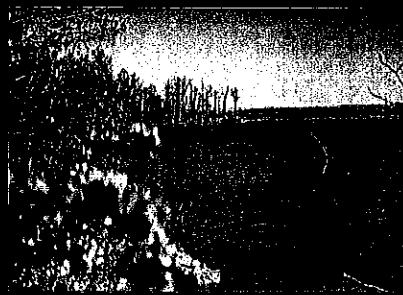
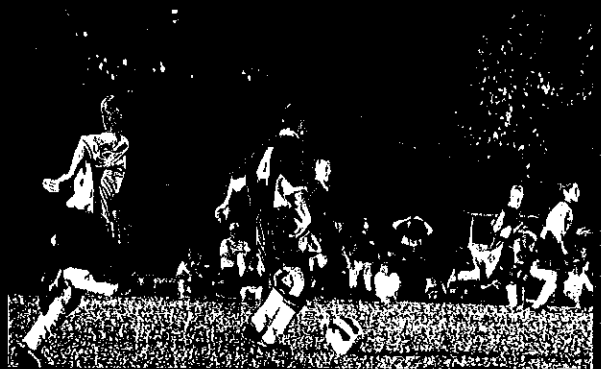
# FY2000 Fiscal Plan

Volume II: Agency Detail

*The mission of Prince William County Government is to provide the necessary services to protect the health, safety, welfare, and environment of citizens consistent with the community's values and priorities. This objective is accomplished by encouraging citizen input*

*and involvement; preserving the County's fiscal stability; producing effective and efficient government programs; managing the County's resources; planning for the future;*

*and representing citizens' needs and desires to other levels of government.*



Prince William County, Virginia

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# **2000 Fiscal Plan**

## **Volume II**

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

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

**Chairman** – Kathleen K. Seefeldt

**Vice-Chairman** – L. Ben Thompson – Brentsville 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

Edgar S. Wilbourn, III – Gainesville District

**County Executive** – H. B. Ewert



**Deputy County Executives**

Craig S. Gerhart  
Pierce Homer

**Assistant County Executive**

Melissa S. Peacor

**Budget Technical Manager**

Ed Strickhouser

**Budget Staff**

William Edwards

Rodney Follin

Bob Leibbrandt

Trac O'Keefe *DO*

Morgan Routt *DA*

Leslie Sibick

Cindy Young *PA*

*Smith*  
*Smith*  
*Smith*

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO  
Prince William County,  
Virginia

For the Fiscal Year Beginning  
July 1, 1998

*Douglas R. Ellaworth*

President

*Jeffrey L. Eselle*

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, 1998. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

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





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*3 weeks  
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***FY2000  
Fiscal Plan***

**Summary Information**

**General Government**

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**Parks & Library**

**Debt/Capital  
Improvements Program**

**Non-Departmental**

**Supplemental Budget**



# Users Guide: How to Read the Budget

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The agency detail section of the budget document consists of the following information elements which describe each agency's organization, budget and service delivery for FY 2000.

- 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** - A document guide which indicates the agency's location within the budget's functional areas.
- IV. **Agency Expenditure and Revenue Summary** - This funding 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)**: All 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.
    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.

# Users Guide: How to Read the Budget

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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 (appropriations) and actual expenditures are reported for FY 98 to allow comparisons. Adopted budget (appropriations) information is displayed for FY 99 and FY 00. The FY 99 and FY 00 budgets are compared in the final column which calculates the percentage change between those two fiscal years.

- V. Agency Expenditure Budget History (Graph) - Bar and line graph display of the agency's adopted expenditure budget amounts for each fiscal year from FY 96 to FY 00. 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.
- VI. Major Issues - Narrative discussion summarizing major FY 2000 base budget changes and other issues for the agency as a whole.
- VII. FY 2000 Budget Additions - Summary of increases to the FY 2000 base budget. Discussion includes a description of the item and its cost, its relevance to the 1996-2000 Strategic Plan and the outcome and service level impacts of its implementation.
- VIII. Agency Staff By Program Area - Total authorized full-time and part-time positions for FY 98, FY 99, and FY 00 are summarized for each agency by program area. 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 96 through FY 00 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 area has a box display under the title of the program. This box summarizes the program's expenditure budget and authorized staffing for FY 99 and FY 00. 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 in the 1996-2000 Strategic Plan. There are six County strategic goal areas: Economic Development/Quality Growth, Education, Effective Government, Human Services, Public Safety, and Transportation.
- XII. Goal - General statements of public policy purpose and intent developed by County staff and approved by the County Executive. Although not included in the Prince William County 1996-2000 Strategic Plan, these goal statements provide overall direction to County agencies and programs.
- XIII. Program Locator - A document guide which indicates the program's location within the budget's functional areas and the agency's other programs.
- XIV. Desired Community Outcomes by 2001 - Key outcomes with targets that demonstrate how the community or individual will benefit or change based on achieving the goal. Community outcomes are adopted by the Board of County Supervisors in the Strategic Plan, taken from the annual citizen telephone survey results, or developed by agencies based on their mission and goals.

## Users Guide: How to Read the Budget

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- XV. Desired Program Outcomes by 2001 – Key outcomes that also 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.
- XVI. Outcome Trends – Multi-year trends for the community and program outcomes. The unit of measure is stated and the numerical targets shown for FY 98, FY 99 and FY 00 as adopted by the Board of County Supervisors. Actual data is shown for FY 97 and FY 98.
- XVII. Fiscal 2000 Objectives – Measurable statements of what the program will accomplish during FY 2000 to achieve the larger goal and desired community outcomes.
- XVIII. Activities – Measurable statements describing the jobs performed in order to achieve the objectives. The FY 2000 budgeted cost of each activity is also shown.
- XIX. 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 98, FY 99 and FY 00 as adopted by the Board of County Supervisors. Actual results are reported for FY 97 and FY 98.





# FY 2000 Fiscal Plan Initiatives

## I. Economic Development/Quality Growth Initiative - \$1,279,224

The FY 2000 proposed budget continues the County's commitment to attract capital investment and quality jobs to Prince William. Efforts in economic development will help achieve the Board's Strategic Plan community outcomes to increase the commercial tax base, attract targeted businesses and add new jobs from the attraction of new and expansion of existing businesses. These budget initiatives support targeted economic development efforts County-wide from INNOVATION @ Prince William to the County's waterfront. These areas continue to be the cornerstones of our economic development efforts. Base budget changes and supplemental budget initiatives to support Economic Development/Quality Growth are as follows:

### A. Base Budget Increases - \$417,500

Economic Development Opportunity Fund	\$417,500
<b>Total Economic Development Base Budget Increases</b>	<b>\$417,500</b>

### B. Supplemental Budget Initiatives- \$861,724

Economic Development Opportunity Fund	\$582,500
Plan Review Improvement - Building Inspectors	\$103,980
Planning - Consultant Studies	\$70,000
Plan Review Improvement - LIS/CEM Operating costs	\$61,156
Plan Review Improvement - Building Development Technician	\$35,315
Planning - Membership Dues	<u>\$8,773</u>
<b>Total Economic Development Supplemental Initiatives</b>	<b>\$861,724</b>

## II. Quality of Life Initiative - \$2,010,372

The second budget initiative funds activities which address recognized needs in the community such as recreation, transportation, and healthier, more attractive neighborhoods. This last issue continues efforts, begun with the adoption of the FY99 budget, to develop a coordinated system for addressing community maintenance issues such as: inoperative vehicles, trash, debris, property maintenance and unsafe structures. It also addresses the Board's Public Safety Strategic Goal strategy to "Enhance community health and safety through better community maintenance."

Quality of Life initiatives adopted in FY2000 will also improve recreation, cultural and educational opportunities available for County residents. This includes funds for Park Authority and Library programs and for private non-profit organizations like the Prince William Symphony and the Arts Council. Funds are also added to continue historic preservation efforts at the Brentsville Courthouse complex and the Ben Lomond Manor House. This will provide both tourism opportunities and an historic education focus for County school children and citizens.

## FY 2000 Fiscal Plan Initiatives

By focusing on these quality of life issues, the County also contributes towards the ability to attract quality economic development and capital investment in the community. Also, citizens' and businesses' perception of the County as a good place to live and work are improved. In the 1998 citizen survey, the County asked citizens to rank the County from 1 (lowest) to 10 (highest) as a place to live today. The mean rating was 7.24 which is an increase from 6.85 five years ago. Efforts to provide initiatives which improve people's daily lives should contribute to improving this perception even more over the next five years. Base budget changes and supplemental budget initiatives to support Quality of Life are as follows:

**A. Base Budget Increases - \$210,921**

Debt Service - Route. 234 By-Pass	\$133,521
Park Authority - Transient Occupancy Tax Increase	\$44,400
Human Rights - EEOC Grant Funding	\$33,000
<b>Total Quality of Life Base Budget Increases</b>	<b>\$210,921</b>

**B. Supplemental Budget Initiatives - \$1,799,451**

Park Authority/Schools Field Maintenance Agreement	\$450,000
Freedom Aquatics and Fitness Center	\$410,320
Planning - Community Maintenance Operating Support	\$124,227
Stormwater Management - Inspector/Management Analyst	\$102,436
PRTC - Transit	\$100,000
Library - Mini-library and Chinn Library staffing	\$85,080
CIP - Historic Renovations Matching Funds	\$70,000
Public Works - Health and Fitness Addition to Prince William Senior Center	\$69,578
Park Authority - Capital Maintenance	\$50,000
Public Works - Litter Control	\$50,000
Park Authority - Proffer Transfer	\$50,000
Park Authority - Y2K Requirements	\$42,000
Cooperative Extension - Financial Management Education Program	\$40,000
Library - Prince William Symphony contribution	\$35,000
Library - Increased postage costs	\$30,000
Park Authority - Increased operating costs	\$22,800
Public Works - Historic facility maintenance	\$18,000
Library - Clerical/publicity support	\$18,000
Cooperative Extension - Environmental Education	\$12,204
Park Authority - Additional arts grant	\$10,000
Public Health - Red Cross Contribution	\$5,000
Stafford Airport - County Contribution	\$3,914
Northern Virginia Community College increased contribution	<u>\$892</u>
<b>Total Quality of Life Initiative Supplemental Initiatives</b>	<b>\$1,799,451</b>

## FY 2000 Fiscal Plan Initiatives

### III. Safe Community Initiative - \$4,474,409

Maintaining a safe community has long been a priority for citizens as expressed in the County's 1992-1996 and 1996-2000 Strategic Plan. The Fiscal 2000 safe community budget initiatives will contribute not only to citizens feeling safe in their neighborhoods and at County businesses, but also to the perception of the County as a good place to invest in a home. All of these are measured in the County's annual citizen survey. A safe community also improves the overall quality of life and should help the County's efforts to attract quality economic development and capital investment in the community.

Achieving a safe community requires the efforts of many agencies working together. While the public safety and judicial agencies continue to have a primary role, agencies such as Public Works and Information Technology also play an important part. This is reflected in the following safe community initiatives:

#### A. Base Budget Increases- \$234,503

Police - Full-year cost of FY1999 Staffing	\$131,621
Adult Detention Center- Peumansend Regional Jail	\$42,654
Commonwealth Attorney - Assistant Commonwealth Attorney	\$42,428
Fire and Rescue - Fire Program training funds	\$17,800
<b>Total Safe Community Base Budget Increases</b>	<b>\$234,503</b>

#### B. Supplemental Budget Initiatives- \$4,239,906

Police - Staffing Plan	\$1,318,252
Fire and Rescue - 24-hour medic unit	\$801,095
Fire and Rescue - Extended hours staffing	\$283,126
Adult Detention Center - LEORS for Jail Officers	\$233,161
Adult Detention Ctr - Costs for growth in avg daily population	\$228,372
Fire and Rescue - Breathing Apparatus Repair	\$171,260
Fire and Rescue - One BLS Unit Company 17	\$137,274
Fire and Rescue - Extended Hours Unit	\$126,685
Communications - Teletype Activity expansion	\$114,463
Sheriff - Three marked cruisers for reserve deputies	\$86,736
Sheriff - Two warrant deputies	\$77,114
Criminal Justice - Pre and post trial workload cost increase	\$68,133
Public Works - Two fleet mechanics	\$67,476
Court Services Unit - Curfew violators community svc placement	\$50,000
Public Works - Owens Building Circuitry	\$50,000
Juvenile Court Services Unit - One Juvenile Probation Officer	\$50,000
Clerk of the Court - Overtime and temporary support	\$49,908
Clerk of the Court - Jury trial cost increase	\$42,000
Juvenile Domestic Relations Ct - Facility reconfiguration	\$41,800
Sheriff-Management Analyst	\$38,869
Sheriff - Criminal Justice Academy instructor	\$38,557
Sheriff - Two court security deputies from part to full time	\$34,824
Commonwealth Attorney - Automation upgrades	\$33,000
Communications - Increased E911 expenses	\$30,912
Law Library - Automation and collection upgrades	\$21,741
Communications - Shift Differential Increase	\$18,980
Constitutional Officers Salary Increase	\$10,643
General District Court - Attorney fees and Court books	\$7,325

## FY 2000 Fiscal Plan Initiatives

Commonwealth Attorney - Increased contribution to SAVAS	\$5,000
Juvenile Domestic Relations Ct - Electronic postage machine	\$3,200
	\$4,239,906
<b>Total Safe Community Supplemental Initiatives</b>	<b>\$4,239,906</b>

### IV. Effective and Efficient Government - \$4,478,450

The main focus of the Effective and Efficient Government Initiative is on improved technology, customer service and efficiency, all of which are addressed in the County's Strategic Plan. Over the years, the need for increased funding for effective government initiatives has grown commensurate with the community's desires for efforts that lead to greater effectiveness, efficiency and accountability. The success of these efforts is evident from the citizen survey. In 1998, for a second year in a row, citizens were highly satisfied (91.2%) with the County's effectiveness and efficiency and were trusting (70%) of the County to do the right thing most of the time. These are very high marks to very straight forward questions.

The greatest need for additional funding is for information technology. On July 7, 1998, the Board of County Supervisors endorsed the County's Information Technology Strategic Plan - a three year plan that progressively builds on the application of related technologies and improves services and citizen access to information. The first year (FY99) cost of implementing the Information Technology Plan (\$3.7 million) was addressed during the FY98 carryover process. FY2000 represents the first budget that includes funding to implement the IT Plan. This funding is also built into the Five-Year Budget Plan with the goal being less reliance on the year-end carryover process and more funding being built into the County's annual adopted budget.

Base budget changes and supplemental budget initiatives to achieve an effective and efficient government and improve technology, facilities, and customer service are as follows:

#### A. Supplemental Budget Initiatives - \$4,478,450

OIT - Information Technology Strategic Plan Implementation	\$1,711,779
CIP - McCoart Building structural repairs	\$1,273,939
CIP- Cyclical Maintenance	\$337,659
Public Works - Facilities Master Plan	\$200,000
Clerk of the Court - Land Records imaging system	\$200,000
Finance - BPOL Tax System customization and maintenance	\$127,500
OEM/Parks - Customer Service Training	\$107,156
BOCS - Part-time Magisterial Aides	\$80,000
OEM - Internal Audit Activity	\$81,469
Public Works - Buildings and Grounds increased costs	\$56,252
OIT - Systems Analyst for Finance systems	\$51,378
Non-Departmental - Pilot Grant Award Program	\$50,000
County Attorney - Increased operating costs	\$43,513
Finance - Real Estate Appraiser	\$37,455
Registrar-Voting Machine Refurbishment	\$30,000
Finance - One-half time Financial Analyst for Planning Projects	\$27,190
Registrar - Purchase four absentee voting machines	\$18,600
Human Resources - Resumix operating costs	\$18,000

## FY 2000 Fiscal Plan Initiatives

Public Works - Pilot GPS system for vehicles	\$15,000
OEM - Membership Dues	\$8,560
Finance - Personal Property Tax Relief	\$3,000
	\$4,478,450
<b>Total Effective and Efficient Government Initiatives</b>	<b>\$4,478,450</b>

### V. Human Services Initiatives - \$3,879,624

The Board of County Supervisors has expressed its desire to add a human services goal to the County's Strategic Plan. This goal will focus on an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.

The FY2000 base budget increases and supplemental budget initiatives provide services to many County residents including youth, elderly and the disabled. The proposals are as follows:

#### A. Base Budget Increases - \$2,308,897

DSS- Daycare payments and administration	\$1,329,939
DSS- Adoption/Foster Care/Independent Living	\$373,289
DSS- Welfare to Work Grant	\$141,984
CSB - Mental Health residential services	\$110,342
CSB -New Horizons in-home substance abuse services	\$79,895
DSS - Supportive Services	\$45,634
CSB - Contractor Agency increases	\$40,692
CSB - Seriously mentally-ill adult and family services	\$39,948
CSB - High Intensity Drug Trafficking Area Grant	\$33,602
CSB - Substance Abuse residential services	\$28,453
DSS - Homeless Intervention	\$20,001
CSB - Substance abuse client urinalysis	\$12,825
CSB - Clerical Staffing	\$12,667
CSB - Mental retardation family support services	\$11,651
Cooperative Extension - Parent Education	\$10,000
CSB -Adult Detention Center Therapist	\$6,946
CSB - Mentoring Services	\$5,000
DSS- Adult Services Payments	\$4,668
CSB - Mental Retardation residential services staffing	\$1,361
<b>Total Human Services Base Budget Increases</b>	<b>\$2,308,897</b>

#### B. Supplemental Budget Initiatives- \$1,570,727

DSS- Foster Care and Healthy Families	\$320,000
At-Risk Youth - Increased State Funding for services	\$278,333
At-Risk Youth - Foster care, residential and community svcs	\$246,246
Aging - Long Term Care Unit	\$139,094
DSS - Juvenile Detention and Custody Investigations temp staff	\$75,000
DSS- District Home increased services	\$51,309
CSB - Therapeutic Foster Care Treatment/Manassas	\$50,000

## FY 2000 Fiscal Plan Initiatives

Aging - In-Home Care Services	\$49,000
CSB - Western State Hospital Discharge Project	\$47,691
CSB - Two percent increase for contract agencies	\$45,139
CIP- Aging - Woodbridge Senior Center Expansion	\$43,730
Aging - Adult Day Care Lease costs -Western End	\$42,900
CSB - HIDTA Prevention	\$34,292
DSS - CTOP Funding for Construction Training Program	\$30,000
Aging - Adult Day Care	\$26,550
Aging - Solicitation of Donations	\$20,000
SAC - Increased operating costs	\$19,000
Aging - Program increases: meals, senior centers	\$16,722
CSB - ACTS Spanish-speaking counselor	\$14,000
Public Works - Health Department Sudley North rent increase	\$11,811
DSS - Contractor Cost of living increase	\$9,910
<b>Total Human Services Supplemental Initiatives</b>	<b>\$1,570,727</b>

### **VI. Employee Compensation Initiative - \$4,533,766**

FY2000 budget contains initiatives that improve employee compensation as follows:

#### **A. Base Budget Increases - \$742,911**

Virginia Retirement System rate increase	\$363,675
Merit roll-over and personnel actions taken in FY99	\$229,236
Park Authority - merit rollover	\$150,000
<b>Total Employee Compensation Base Budget Increases</b>	<b>\$742,911</b>

#### **B. Supplemental Budget Initiatives- \$3,790,855**

Merit Pay Increase	\$1,475,000
1% Pay Plan Adjustment	\$1,390,000
Money Purchase Plan increase from .5% to .75%	\$208,578
Health Insurance Increase	\$679,960
One grade increase for Deputy Sheriffs	\$22,347
Increase Pay to Public Safety Scale for Public Safety Communications	\$12,316
Increase Pay to Public Safety Scale for Animal Control	\$2,521
Increase Pay to Public Safety Scale for Crossing Guards	\$133
<b>Total Employee Compensation Supplemental Initiatives</b>	<b>\$3,790,855</b>

***FY2000  
Fiscal Plan***

Summary Information

General Government

Administration

Judicial Administration

Planning & Development

Public Safety

Human Services

Parks & Library

Debt/Capital  
Improvements Program

Non-Departmental

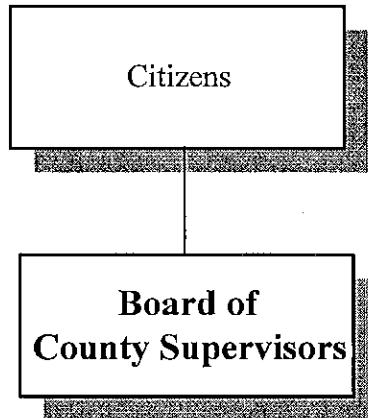
Schools





**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**

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**Expenditure and Revenue Summary**

	FY 98	FY 98	FY 99	% Change	
	Approp	Actual	Adopted	FY 00 Adopt	Adopt 99/
<b>Expenditure By Program</b>					
Administration	\$257,728	\$257,562	\$196,796	\$195,762	-0.53%
Brentsville District	\$72,219	\$72,133	\$87,478	\$103,212	17.99%
Coles District	\$73,904	\$73,809	\$88,494	\$104,793	18.42%
Dumfries District	\$87,024	\$87,017	\$87,478	\$103,720	18.57%
Gainesville District	\$78,891	\$78,858	\$88,494	\$95,232	7.61%
Neabsco District	\$88,379	\$88,246	\$89,397	\$102,750	14.94%
Occoquan District	\$76,900	\$76,847	\$84,483	\$104,144	23.27%
Woodbridge District	\$85,240	\$85,109	\$88,741	\$106,042	19.50%
Board-Chair	\$85,290	\$85,133	\$83,898	\$102,044	21.63%
<b>Total Expenditures</b>	<b>\$905,575</b>	<b>\$904,714</b>	<b>\$895,259</b>	<b>\$1,017,699</b>	<b>13.68%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$506,446	\$506,362	\$531,977	\$649,444	22.08%
Fringe Benefits	\$91,001	\$90,287	\$86,266	\$91,239	5.76%
Contractual Services	\$133,295	\$133,283	\$42,600	\$42,600	0.00%
Internal Services	\$24,573	\$24,573	\$21,449	\$21,449	0.00%
Other Services	\$121,032	\$120,986	\$198,782	\$198,782	0.00%
Capital Outlay	\$0	\$0	\$1,185	\$1,185	0.00%
Leases And Rentals	\$18,749	\$18,744	\$13,000	\$13,000	0.00%
Transfers	\$10,479	\$10,479	\$0	\$0	
<b>Total Expenditures</b>	<b>\$905,575</b>	<b>\$904,714</b>	<b>\$895,259</b>	<b>\$1,017,699</b>	<b>13.68%</b>
<b>Net General Tax Support</b>	<b>\$905,575</b>	<b>\$904,714</b>	<b>\$895,259</b>	<b>\$1,017,699</b>	<b>13.68%</b>

**AGENCY LOCATOR**

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

**Major Issues**

- Supervisor Salary Increase - \$2,500 has been added to each supervisors budget to fund a salary increase for the second half of FY 2000. Resolution Number 98-941 adopted on October 27, 1998 approved a \$5,000 salary increase from \$36,000 to \$41,000 per annum for the Chairman and from \$31,000 to \$36,000 per annum for the other supervisors effective January 1, 2000.

**Fiscal 2000 Budget Additions**

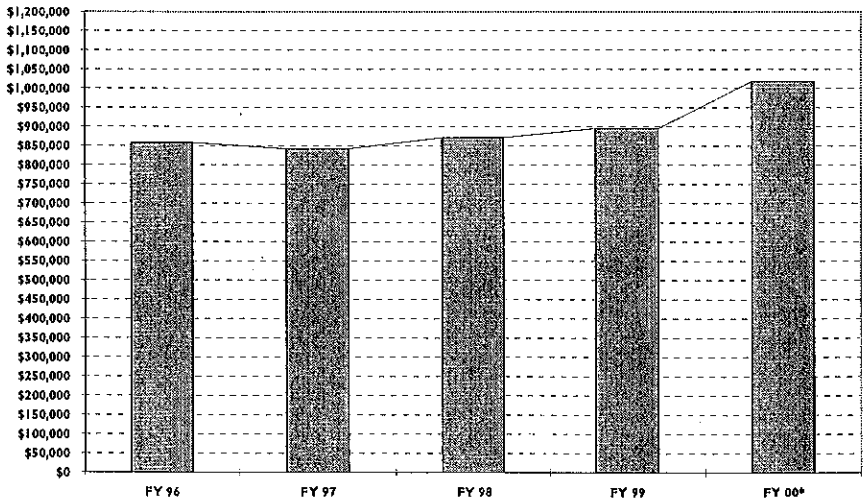
- Part-Time Board Aides - \$10,000 has been added to each supervisors budget for a total of \$80,000. This addition will fund a part-time Board aide for 14.625 hours per week (.39 FTE) to provide additional clerical assistance and constituent service.

**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**



\*Note: All Years Adapted

**AGENCY LOCATOR**

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

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**Agency Staff**

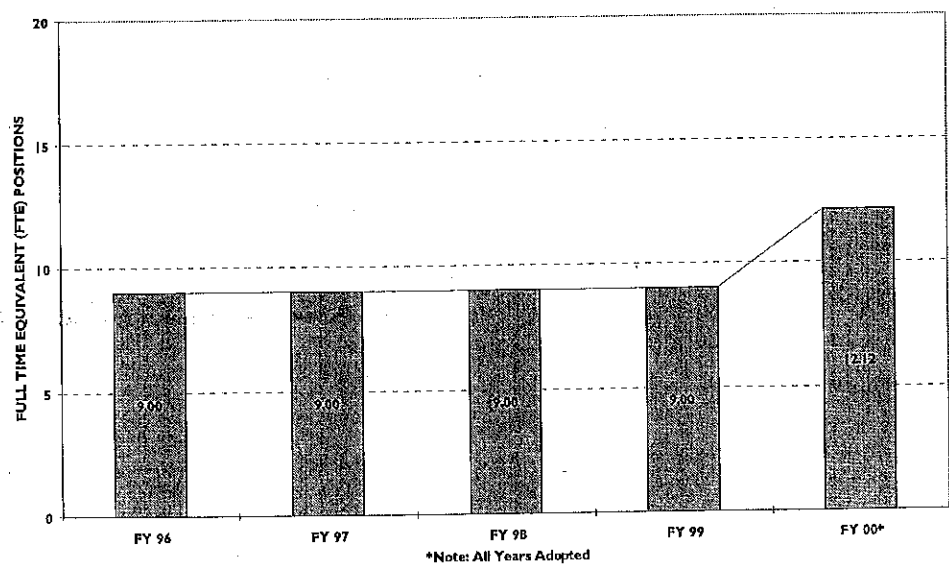
	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Administration (FTE)	1.00	1.00	1.00
Brentsville District (FTE)*	1.00	1.00	1.39
Coles District (FTE)*	1.00	1.00	1.39
Dumfries District (FTE)*	1.00	1.00	1.39
Gainesville District (FTE)*	1.00	1.00	1.39
Neabsco District (FTE)*	1.00	1.00	1.39
Occoquan District (FTE)*	1.00	1.00	1.39
Woodbridge District (FTE)*	1.00	1.00	1.39
Board of County Supervisors- Chair (FTE)*	1.00	1.00	1.39
<b>Total Full-time Equivalent (FTE) Positions</b>	<b>9.00</b>	<b>9.00</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.

**AGENCY LOCATOR**

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

**Staff History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 895,259	FY 1999 FTE Positions	9.00
FY 2000 Adopted	\$ 1,017,699	FY 2000 FTE Positions	12.12
Dollar Change	\$ 122,440	FTE Position Change	3.12
Percent Change	13.68%		

**Desired Community Outcomes by 2001****Economic Development/Quality Growth**

- Increase the commercial tax base to 25%
- Increase economic development capital investment by \$88 million from the attraction of new and expansion of existing businesses (non-retail)
- Add or expand 40 target businesses to Prince William County
- Add 2,800 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of 5 years as measured in constant dollars
- Increase the ratio of County residents who work in the County by at least 8% by the year 2001
- Ratio of employment to population (jobs per capita) will increase to .32

**Effective Government**

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

**Public Safety**

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

**Strategic Goal**

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

*The County will provide 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.*

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

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

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

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

Board of County Supervisors <

**Strategic Goal**

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**PROGRAM LOCATOR**

**General Government**

➤ Board of County Supervisors

**Transportation**

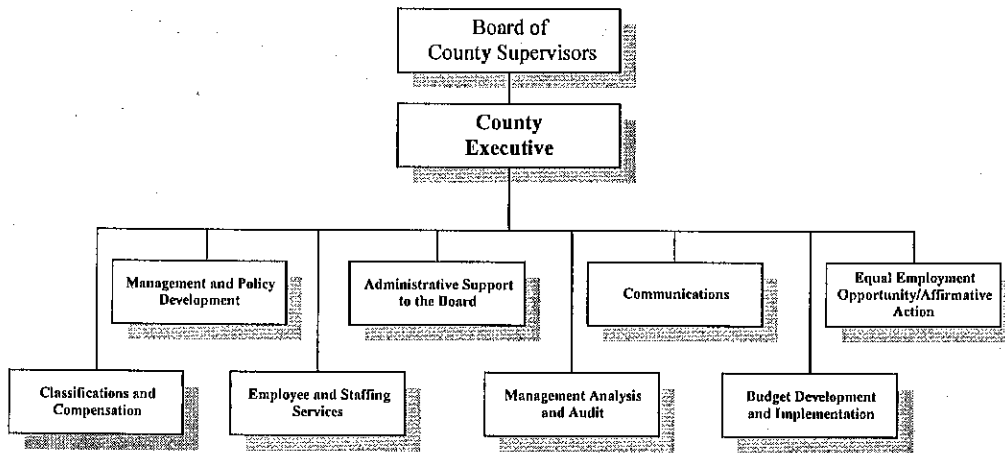
- 53% of citizens say their commute time has decreased
- 75% of citizens are satisfied with ease of travel in the County
- Reduce the number of traffic accidents at critical intersections by 5%
- Improve travel time based on the Virginia Department of Transportation levels of service

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
<b>Economic Development/Quality Growth</b>					
-Commercial Tax Base	20.90%	21.24%	20.60%	22.5%	23.75%
-Economic development capital investment of new and expansion of existing businesses (non-retail)	—	—	\$22.5m	\$29.3m	\$31m
-Targeted businesses addition or expansion	—	—	10	13	13
-Jobs created non-retail	—	—	980	1,250	1,520
-Average weekly wage per employee	\$467	—	\$516	\$486	\$569
-Jobs in Prince William County as a percent of the total workforce	51.36%	—	53.2%	52.7%	55
-Ratio of employment to population	—	—	.32	—	.32
<b>Effective Government</b>					
-Achieve AAA Bond rating	AA/Aa2	—	AA/Aa2	AA/Aa2	AA/Aa2
-Citizens satisfied with the value of County tax dollars	75.8%	75%	80.6%	76%	81%
-Adopted County program objectives achieved	—	—	—	75%	75%
-Citizens who trust County government	69.7%	—	70.0%	70%	70%
-Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
-Citizens satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89%	91%
<b>Public Safety</b>					
-Fire injuries per 100,000 population	14.8	≤16.1	12.2	14	≤13
-Crime Rate per 1,000 population	32.0	39.0	32	32.0	≤32
-Juvenile arrests as a percent of all arrests	12.1%	—	13%	11.6%	14%
-Average police emergency response time in minutes	5.8	8.5	7.0	5.8	7.0
-Improve Police closure rate	21%	21%	22.5%	21.5%	22.5%
-Juvenile violent crime arrests as a percent of all violent crime arrests	33%	35%	27%	32%	≤32%
<b>Transportation</b>					
-Citizens who say their commute time has decreased	53%	50%	11.4%	53%	5%
-Citizens satisfied with ease of travel in the County	72%	75%	69.3%	74%	70%
-Traffic accidents reduced	—	0%	0%	2%	4%
-Roads where travel time has improved based on the Virginia Department of Transportation levels of service	—	—	—	7	3

**Mission Statement**

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



**AGENCY LOCATOR**

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

**Mission Statement**

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**Expenditure and Revenue Summary**

	FY 98	FY 98	FY 99	% Change	
	FY 98	FY 98	FY 99	FY 00 Adopt 99/	FY 00 Adopt 00
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 00</u>
Mgmt. & Policy Development	\$902,191	\$894,733	\$951,208	\$914,494	-3.86%
Admin. Support To The Board	\$242,340	\$242,276	\$229,219	\$263,808	15.09%
Communications	\$487,371	\$469,066	\$505,314	\$548,696	8.59%
Equal Employment Opport./ Affirmative Action	\$108,344	\$112,925	\$110,892	\$130,160	17.38%
Classification And Comp.	\$162,035	\$159,906	\$167,990	\$186,042	10.75%
Employee & Staffing Services	\$682,206	\$678,506	\$594,091	\$702,903	18.32%
Management Analysis & Audit	\$435,482	\$439,278	\$387,144	\$387,664	0.13%
Budget Develop. & Implementation	\$523,808	\$518,663	\$558,635	\$671,413	20.19%
<b>Total Expenditures</b>	<b>\$3,543,777</b>	<b>\$3,515,353</b>	<b>\$3,504,493</b>	<b>\$3,805,180</b>	<b>8.58%</b>
<b><u>Expenditure By Classification</u></b>					
Personal Services	\$2,040,798	\$2,032,802	\$2,159,987	\$2,263,630	4.80%
Fringe Benefits	\$441,772	\$436,198	\$491,477	\$538,144	9.50%
Contractual Services	\$408,731	\$407,689	\$293,527	\$405,133	38.02%
Internal Services	\$294,466	\$294,465	\$121,611	\$121,611	0.00%
Other Services	\$361,295	\$331,092	\$427,291	\$448,262	4.91%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases And Rentals	\$13,108	\$13,107	\$10,600	\$28,400	167.92%
Reserves And Contingencies	(\$16,393)	\$0	\$0	\$0	—
Transfers	\$0	\$0	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$3,543,777</b>	<b>\$3,515,353</b>	<b>\$3,504,493</b>	<b>\$3,805,180</b>	<b>8.58%</b>
<b><u>Funding Sources</u></b>					
Charges for Services	\$0	\$655	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$655</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>\$3,543,777</b>	<b>\$3,514,698</b>	<b>\$3,504,493</b>	<b>\$3,805,180</b>	<b>8.58%</b>

**AGENCY LOCATOR**

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



**Major Issues**

• Budget Expenditure Additions:

1. Management Analysis and Audit - Resolution 98-797 adopted on September 15, 1998 authorized an additional .52 full-time-equivalent position in the Office of Executive Management's Management and Audit Program. Total full-time-equivalent positions in the Office of Executive Management increased from 43.39 to 43.90. There was no fiscal impact because a .48 full-time-equivalent permanent part-time employee resigned allowing sufficient funding to hire a full-time permanent management analysis position. The total full-time equivalent personnel in management analysis remains approximately the same due to a reallocation of .50 full-time equivalent secretarial support from the Management and Audit program to Budget Development. The shifts will allow the Management and Audit program to conduct performance measure reviews that track the efficiency and effectiveness of County programs and complete additional Service Efforts and Accomplishment Reports (SEA) that benchmark selected County services against other jurisdictions. Past years' performance service level impacts of this shift include:

	FY 98 <u>Actual</u>	FY 00 <u>Adopted</u>
-Performance Reviews	6	12
-Service Efforts and Accomplishment Reports	10	16

2. Management and Policy Development - \$1,716 has been added to the base budget for travel to and from Richmond and other expenses related to legislative matters. This is in support of a part-time legislative staff person added to the Office of Executive Management in the FY 99 budget.

3. Communications Budget Expenditure Shift - \$31,523 has been shifted from Economic Development to Communications. Public information activities for the Department of Economic Development have increased significantly over the past year and are expected to continue increasing. These duties include preparing press releases for business announcements, handling daily media inquiries about economic development, updating and maintaining economic development information on the World Wide Web, drafting the department's newsletter, preparing brochures and other publications, and planning special events for the Department of Economic Development. The Communications program handles as many of these activities as possible, but this staff must provide the same services for the County Executive's Office and numerous government agencies. Because there is no public information staff dedicated to economic development activities, some of these tasks have been postponed indefinitely or contracted out to the department's advertising agency at private sector rates. The service level impacts of this shift are as follows:

	FY 98 <u>Actual</u>	FY 00 <u>Adopted</u>
-News releases issued	300	320
-Hits on home page	500,000	550,000
-Media inquiries handled	1,100	1,200
-Publications produced	30	34
-Special events coordinated	17	18

**Mission Statement**

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**AGENCY LOCATOR**

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

**Mission Statement**

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**FY 2000 Budget Additions**

- Shared Training/Organizational Development Program with Park Authority - \$94,156.
  1. Training and Customer Service Team - The County Executive has established a senior management level task force to develop the County's formal customer service development program. The Council is responsible for developing approaches to improve customer service provided by County agencies and employees to the citizens of Prince William.
  2. Shared Services - This addition represents a shared services effort between the County and the Park Authority. The County will contract with a Park Authority employee to provide staff assistance to the County's training program.
  3. Training Activities - The training program will focus on customer service, supervisory training and organization development. This addition contains funds to contract for these training classes.
  4. Strategic Plan - This addition helps to achieve Effective Government Strategic Goal, Strategy 4 and its objectives- "Develop new ways to become more responsive to customers and citizens while remaining efficient and competitive."
    - Objective 3 - Establish an employee training program to include quality customer service, teamwork and decision-making.
    - Objective 5 - Create the opportunities for County employees to provide excellent customer service by providing maximum decision-making capability at the customer point-of-contact.
  5. Ongoing Activity - This program began as a shared services effort during Fiscal 1999 through budget transfers and in response to Board concerns about customer service.

**Desired Community & Program Outcomes by 2001**

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

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
Training Leadership Council sessions supported	0	26
Employees rating employee training satisfactory	0	75%
Employees trained	0	250

- Internal Audit Position - \$81,469.
  1. Internal Audit - This proposal will implement a formal process to evaluate the County's internal controls and compliance with policies and regulations. Strong internal controls help the organization to operate effectively and efficiently, comply with laws, safeguard assets, report accurate information, and provide good customer service.
  2. Outside Audit Recommendation - The County currently has no formal process of internal control and compliance auditing/assessment. This request meets KPMG Peat Marwick's (the County's external auditor) recommendation during the 1998 financial audit that an internal audit activity focused on control and compliance be established.
  3. Policies and Guidelines - The importance of a formal process of risk and control assessment is highlighted by the expectation for such a process under the Federal Sentencing Guidelines, internal audit programs established in corporations and government entities and internal auditing requirements established by law for many governments. Prince William is the only jurisdiction of similar size in Virginia that does not conduct audits of internal controls and compliance.

**AGENCY LOCATOR**

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

**FY 2000 Budget Additions (continued)**

**Desired Community & Program Outcomes by 2001**

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

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
Internal Control and Compliance Audits/Assessments	0	3

• **Resumix Maintenance Costs - \$18,000.**

1. Resumix System is used to process employment applications and resumes and provides a uniform and fair process of employee selection.
2. FY 99 Maintenance funding - The Department of Social Services originally agreed to pay the annual maintenance cost in FY 99 for the Resumix system in exchange for Human Resources support of the Welfare Client Program. Social Services has determined that Resumix does not meet their needs. Funding for the annual maintenance costs is required in order to process resumes received for County position vacancies.

**Desired Community & Program Outcomes by 2001**

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

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
Average days per requisition processed to advertise	2	2
Average days to certify candidates for interviews	5	5

• **Membership Dues for Regional Organizations - \$8,560.**

1. Regional Organization Dues - Addition funds increase in (\$8,560) dues for:
  - Northern Virginia Planning District Commission
  - Virginia Municipal League
  - Virginia Association of Counties
  - National Association of Counties

**Desired Community & Program Outcomes by 2001**

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**Service Level Impacts**

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

**Mission Statement**

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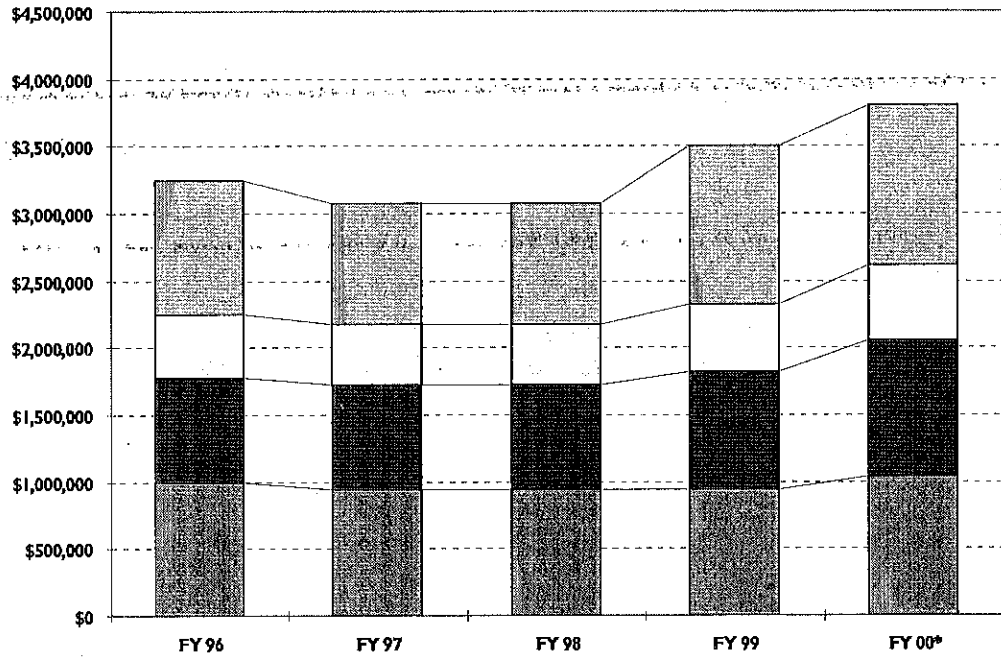
**AGENCY LOCATOR**

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

**Mission Statement**

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**Expenditure Budget History**



\*Note: All Years Adopted

■ BUDGET & ANALYSIS ■ HUMAN RESOURCES □ COMMUNICATIONS ■ CXO

**AGENCY LOCATOR**

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

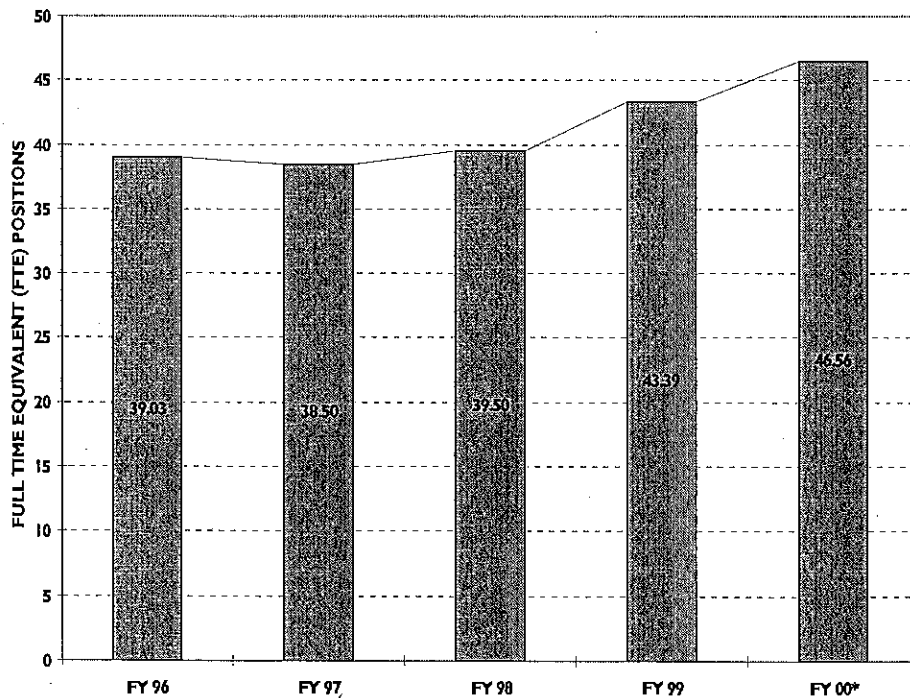
**Agency Staff**

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Management & Policy Development	5.00	6.35	6.85
Administrative Support to the Board	5.50	5.75	5.74
Communications	5.00	5.75	6.42
Equal Employment Opportunity/Affirmative Action	1.50	1.50	1.55
Classification and Compensation	2.50	2.50	2.60
Employee and Staffing Services	7.00	8.00	7.85
Management Analysis and Audit	4.40	4.11	5.10
Budget Development and Implementation	8.60	9.43	10.45
<b>Total Full-time Equivalent (FTE) Positions</b>	<b>39.50</b>	<b>43.39</b>	<b>46.56</b>

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**Staff History**



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**AGENCY LOCATOR**

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

**Management and Policy Development Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**General Government**

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 951,208	FY 1999 FTE Positions	6.35
FY 2000 Adopted	\$ 914,494	FY 2000 FTE Positions	6.85
Dollar Change	\$ (36,714)	FTE Position Change	0.50
Percent Change	-3.86%		

**Desired Community Outcomes by 2001**

Economic Development/Quality Growth

- Increase the commercial tax base to 25%
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- Improve response time for Basic Life Support by 5%
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- Prince William County will attain a closure rate equal to or greater than the National average of 21%

Transportation

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

**Desired Program Outcomes by 2001**

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

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
<b>Economic Development/Quality Growth</b>					
-Commercial Tax Base	20.90%	21.24%	20.60%	22.5%	23.75%
-Economic development capital investment of new and expansion of existing businesses (non-retail)	—	—	\$22.5m	\$29.3m	\$31m
-Targeted businesses addition or expansion	—	—	10	13	13
-Jobs created non-retail	—	—	980	1,250	1,520
-Average weekly wage per employee	\$467	—	\$516	\$486	\$569
-Jobs in Prince William County as a percent of the total workforce	51.36%	—	53.2%	52.7%	55
-Ratio of employment to population	—	—	.32	—	.32
<b>Effective Government</b>					
-Achieve AAA Bond rating	AA/Aa2	—	AA/Aa2	AA/Aa2	AA/Aa2
-Citizens satisfied with the value of County tax dollars	75.8%	75%	80.6%	76%	81%
-Adopted County program objectives achieved	—	—	—	75%	75%
-Citizens who trust County government	69.7%	—	70.0%	70%	70%
-Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
-Citizens satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89%	91%
<b>Public Safety</b>					
-Fire injuries per 100,000 population	14.8	<=16.1	12.2	14	≤13
-Crime Rate per 1,000 population	32.0	39.0	32	32.0	≤32
-Juvenile arrests as a percent of all arrests	12.1%	—	13%	11.6%	14%
-Average police emergency response time in minutes	5.8	8.5	7.0	5.8	7.0
-Improve Police closure rate	21%	21%	22.5%	21.5%	22.5%
-Juvenile violent crime arrests as a percent of all violent crime arrests	33%	35%	27%	32%	≤32%
<b>Transportation</b>					
-Citizens who say their commute time has decreased	53%	50%	11.4%	53%	5%
-Citizens satisfied with ease of travel in the County	72%	75%	69.3%	74%	70%
-Traffic accidents reduced	—	0%	0%	2%	4%
-Roads where travel time has improved based on the Virginia Department of Transportation levels of service	—	—	—	7	3

**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

**Management and Policy  
Development Program  
Strategic Goal**

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

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

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

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

**PROGRAM LOCATOR**

**General Government**

Office of Executive Management

➤ Management and Policy Development

Administrative Support to the Board

Communications

Equal Employment Opportunity/Affirmative Action

Classification and Compensation

Employee and Staffing Services

Management Analysis and Audit

Budget Development and Implementation

**Fiscal 2000 Objectives**

- Maintain citizen trust level with County government at 70% and citizen satisfaction with County efficiency and effectiveness at 91% both for a third consecutive year.
- Maintain 93% citizen satisfaction with overall County government.
- Attract economic development capital investment of \$36.1 million from the attraction of new and expansion of exiting businesses.
- Add or expand 15 targeted businesses to Prince William County.

**Activities**

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

**Activity Cost: \$86,307**

Provide vision, leadership, and management to the organization in order to deliver effective and efficient government services to citizens with 75% of adopted County program objectives achieved, resulting in 80% of citizens satisfied with the value of tax dollars for services received and 91% of citizens satisfied with the effectiveness and efficiency of County government services.

**2. Strategic Planning - Activity Cost: \$ 57,838**

Facilitate Prince William County's community-based strategic planning process resulting in the development of the four-year Strategic Plan. Conduct five strategic plan work sessions annually and present five Goal status reports to inform on the progress towards achieving the goals, strategies and objectives contained in the Plan. Manage the annual Strategic Plan update process.

**3. Economic Development/Quality Growth - Activity Cost: \$63,256**

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

**4. Policy Development - Activity Cost: \$ 128,892**

Manage the policy development process and provide policy recommendations to the Board of County Supervisors by presenting 46 Board of County Supervisor work sessions on issues facing the County and creating, reviewing and presenting 1,350 Board agenda items. Facilitate and support 35 Board meetings annually and brief the press on agenda issues before each Board meeting.

**5. Legislative/Intergovernmental - Activity Cost: \$ 425,861**

Manage the County's intergovernmental and legislative initiatives including acting as a liaison between the County and other governmental agencies. Develop and implement the County's annual legislative program (through the development of three legislative issue papers, the completion of four legislative special projects and analysis of 350 Virginia House and Senate bills). Report to the Board of County Supervisors 15 times annually regarding legislative and intergovernmental issues.



**Activities(continued)**

- 6. **Board Response - Activity Cost: \$85,737**  
Respond to Board of County Supervisors' information and action requests by responding to 750 Board trackers, and 175 Board directives.
  
- 7. **Community and Citizen Outreach - Activity Cost: \$ 66,603**  
Meet with citizens various community and civic groups, and business leaders to present and discuss County issues and policy recommendations through 74 meetings and presentations.

**Management and Policy Development Program**

**Goal**

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

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

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

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

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

**PROGRAM LOCATOR**

**General Government**

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

**Management and Policy Development Program**

**Goal**

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**PROGRAM LOCATOR**

**General Government**

Office of Executive Management

➤ Management and Policy Development

Administrative Support to the Board

Communications

Equal Employment Opportunity/Affirmative Action

Classification and Compensation

Employee and Staffing Services

Management Analysis and Audit

Budget Development and Implementation

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY 00 Adopted
<b>1. Effective and Efficient Delivery of County Government Services</b>					
- Adopted County program objectives achieved	—	—	—	75%	75%
<b>2. Strategic Planning</b>					
- Strategic Plan worksessions conducted	4	5	5	5	5
- Goal status reports	10	15	4	15	5
<b>3. Economic Development/Quality Growth</b>					
- Prospect meetings	—	—	70	23	23
- Citizen/community presentations	—	—	—	94	94
<b>4. Policy Development</b>					
- Board of County Supervisor's (BOCS) meetings	—	—	33	35	35
- BOCS agenda items submitted for consideration	—	—	1,356	1,150	1,350
- BOCS worksessions conducted	—	—	35	46	46
- Media briefings conducted	—	—	30	35	35
<b>5. Legislative/Intergovernmental</b>					
- Legislative Issue papers	1	—	1	3	3
- Legislative Special Projects	2	—	2	4	4
- Legislative Strategic Analyses	—	—	—	2	2
- Legislative Reports to the Board	15	—	10	15	15
- Virginia House & Senate bills analyzed	350	—	450	350	350
- Increase in State Education funding above formula base	—	—	—	—	\$2m
- New State and Federal transportation funding (annual)	—	—	—	—	\$5m
<b>6. Board Response</b>					
- BOCS directives	—	175	137	175	175
- BOCS trackers	—	750	758	750	750
<b>7. Community and Citizen Outreach</b>					
- Meetings/presentations	—	—	—	74	74

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 229,219	FY 1999 FTE Positions	5.75
FY 2000 Adopted	\$ 263,808	FY 2000 FTE Positions	5.74
Dollar Change	\$ 34,589	FTE Position Change	-0.01
Percent Change	15.09%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

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

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Citizens who trust County government	69.7%	—	70.0%	70%	70%
Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
Citizens satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89%	91%
BOCS agenda dispatch packages available to BOCS by deadline	100%	91%	100%	91%	100%
BOCS agenda/briefs available for mailing to citizens by deadline	96.50%	91%	100%	91%	100%

**Fiscal 2000 Objectives**

- Ensure that 100% of BOCS agenda dispatch packages are available to BOCS by deadline.
- Maintain citizen trust level with County government at 70% and citizen satisfaction with County efficiency and effectiveness at 91% for a third consecutive year.
- Maintain 93% citizen satisfaction with overall County government.

**Administrative Support to the Board Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

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

**Administrative Support to the Board Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

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**Activities**

**1. Administrative Support to the Board and Executive - Activity Cost: \$ 131,902**

Review and edit departmental staff reports for clarity and quality of information prior to inclusion on the Board of County Supervisors meeting agenda. Prepare the Board of County Supervisors' (BOCS) agenda and prepare 1,100 agenda packets for distribution to BOCS, County Executive, Management Staff, Press and the general public with a 100% accuracy rate. The agenda process includes 1,350 agenda items submitted to the BOCS for consideration by County departments as well as the processing of the votes of the BOCS to include 1,100 Resolutions and 100 Ordinances.

**2. Administrative and Clerical Support - Activity Cost: \$ 131,906**

Provide administrative support to the Executive Management staff through the preparation of 3,700 documents, processing 1,800 purchase orders, preparing 26 office payrolls and scheduling 515 meetings. Provide information to the public and to staff answering 248,000 telephone calls per year.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY 00 Adopted
<b>1. Administrative Support to the Board and Executive</b>					
-BOCS agenda dispatch packages prepared completely and accurately	100%	90%	100%	90%	100%
-BOCS agenda items submitted for consideration	1,276	1,150	1,356	1,150	1,350
- Resolutions processed	946	900	1,118	900	1,100
- Ordinances processed	127	100	109	100	100
-BOCS Agenda dispatch packages processed	1,050	759	1,129	759	1,100
<b>2. Administrative and Clerical Support</b>					
-Documents prepared	—	—	—	3,700	3,700
-Purchase orders processed	—	—	—	1,800	1,800
-Payrolls prepared	—	—	26	26	26
-Meetings scheduled	—	—	—	515	515
-Telephone calls answered	—	—	—	248,000	248,000

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 505,314	FY 1999 FTE Positions	5.75
FY 2000 Adopted	\$ 548,696	FY 2000 FTE Positions	6.42
Dollar Change	\$ 43,382	FTE Position Change	0.67
Percent Change	8.59%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

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

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfied with County efforts to keep citizens informed	81.2%	75%	80%	82%	80%
-Citizens satisfied with the effectiveness and efficiency of County government	88.8%	—	91.2%	89%	91%
-Citizens who trust County government	69.7%	—	70.0%	70%	70%
-Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%

**Fiscal 2000 Objectives**

- Maintain level of satisfaction with the County's efforts to keep citizens informed at 80%.
- Maintain citizen trust level with County government at 70% and citizen satisfaction with County efficiency and effectiveness at 91% for a third consecutive year.
- Maintain 93% citizen satisfaction with overall County government.

**Activities**

**1. Public Information - Activity Cost: \$ 343,437**

Provide County government information to citizens and employees through 320 news releases, 66% of which are published, 35 news briefings, 40 speeches drafted for public officials, 18 special events, and 34 publications. This includes the citizen newsletter which costs \$.18 each to produce. Handle 1,200 media inquiries annually with 80% of reporters/editors satisfied with service from the County.

**2. Citizen Participation - Activity Cost: \$ 73,119**

Coordinate County-wide citizen participation and handle citizens' inquiries at a cost of \$.32 per inquiry through 93,000 calls handled by the PWC-INFO telephone line, and 24,000 inquiries at the Information Desk. Conduct two Community Leadership Institute (CLI) courses with 70% of the Institute graduates becoming involved with government, and conduct one Employee Leadership Institute course.

**Communications Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**General Government**

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

**Strategic Goal**

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

**PROGRAM LOCATOR**

- General Government**
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**Activities(continued)**

- 3. Cable Television Coordination - Activity Cost: \$50,701**  
Coordinate County government cable television programming through production of 65 cable programs, and 400 cable inquiries handled all with a satisfaction rate of 87.5%.
- 4. Northern Virginia Legal Services - Activity Cost:\$81,439**  
Provide free civil legal services to eligible residents of Prince William County by opening a total of 1,100 cases with a cost of one advocacy hour estimated at \$51.00.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY 00 Adopted
<b>1. Public Information</b>					
- News releases issued	363	200	303	300	320
- News releases published	—	—	—	66%	66%
- News briefings conducted	26	15	30	35	35
- Media inquiries handled	1,333	800	1,161	1,100	1,200
- Reporters/editors satisfied with service	—	—	—	80%	80%
- Hits on home page	—	—	—	20,000	550,000
- Publications produced	—	—	30	30	34
- Cost of producing citizen newsletter	\$ 0.15	\$ 0.11	\$ 0.176	\$ 0.15	\$ 0.18
- Speeches drafted for public officials	37	30	44	30	40
- Special events coordinated	13	12	17	12	18
- Requests for citizen information/ assistance submitted to Communications via the County Government home page	—	—	—	—	650
<b>2. Citizen Participation</b>					
- CLI graduates involved with government	—	—	70%	60%	70%
- Inquiries at Information Desk	24,051	24,000	24,416	24,000	24,000
- Calls handled by PWC-INFO	84,882	75,000	93,486	90,000	93,000
- Cost per citizen inquiry	—	—	—	\$ 0.32	\$ 0.32
- Public school classes contacted about County government and citizen participation	—	—	—	—	100
<b>3. Cable Television Coordination</b>					
- Cable programs produced	67	68	70	64	65
- Cable inquiries handled	677	300	286	400	400
- Citizens satisfied with assistance from cable coordinator	90%	80%	87.5%	80%	87.5%
<b>4. Northern Virginia Legal Services</b>					
- Total cases opened in Prince William	—	—	1,063	—	1,100
- Cost of one advocacy hour	—	—	—	—	\$51.00

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 110,892	FY 1999 FTE Positions	1.50
FY 2000 Adopted	\$ 130,160	FY 2000 FTE Positions	1.55
Dollar Change	\$ 19,268	FTE Position Change	0.05
Percent Change	17.38%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

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

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Citizens satisfied with the value of County tax dollars	75.8%	75%	80.6%	76%	81%
Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
Citizens satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89%	91%
Federal EEO compliance and County targeted AA goals and objectives satisfied	90%	85%	90%	90%	90%
EEO cases and affirmative action inquiries processed, managed, negotiated and settled internally	85%	80%	87%	85%	85%
Employees received EEO/AA training	—	—	—	—	40%
Consultations sought by management	—	—	—	—	95%

**Fiscal 2000 Objectives**

- Maintain Federal Equal Employment Opportunity compliance at 90%.
- Achieve EEO cases and affirmative action inquiries processed, managed, negotiated and settled internally at 85%.
- Maintain citizen trust level with County government at 70% and citizen satisfaction with County efficiency and effectiveness at 91% for a third consecutive year.
- Maintain 93% citizen satisfaction with overall County government.
- 40% of employees will receive EEO/ AA training and 95% of management will seek consultation.

**Equal Employment Opportunity/Affirmative Action Program**

**Strategic Goal**

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

**Goal**

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

**PROGRAM LOCATOR**

**General Government**

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

**Equal Employment Opportunity/Affirmative Action Program**

**Strategic Goal**

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**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

**Activities**

1. **Employee Relations - Activity Cost: \$ 83,705**  
 Manage the investigatory process for new and existing Equal Employment Opportunity (EEO) complaints 90% within the time frame of Federal compliance agencies at a cost of \$50 per complaint with 90% of corrective action measures accepted by management.
2. **EEO Litigation - Activity Cost: \$ 14,586**  
 Close 750 EEO inquiries/complaints with 90% resolution at a cost of <\$200 per litigated charge.
3. **EEO Training - Activity Cost: \$ 31,869**  
 Conduct six training sessions County-wide with a minimum of 25 participants at an approximate average cost of \$300 per person. Spend 60% of time designing and recommending preventive measures.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY 00 Adopted
<b>1. Employee Relations</b>					
-New and existing complaints managed based on organizational action strategies	90%	85%	85%	90%	85%
-Corrective action measures accepted by management	95%	85%	90%	95%	90%
-Existing cases investigated and completed within time frame of Federal compliance agencies	97%	82%	87%	90%	90%
-Cost per counseling session	\$ 12	\$ <10	\$ 12.00	\$ <15	\$ <15
-Cost per complaint resolved	\$ 20	\$ <10	\$ 12.00	\$ <50	\$ 50
<b>2. Equal Employment Opportunity Litigation</b>					
-Percent litigated charges handled	97%	85%	90%	95%	90%
-Litigated charges handled	—	—	—	102	102
-EEO inquiries/complaints closed	715	500	812	750	750
-Cost per litigated charge negotiated	\$ 95.00	\$ <100	\$ 98.00	\$ <200	\$ <200
<b>3. EEO Training</b>					
-Employees receiving training	—	—	—	—	40%
-Training sessions conducted	—	—	—	—	6
-Cost per person	—	—	—	—	\$ 300
-Time spent on preventive measures	70%	60%	55%	50%	60%



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 167,990	FY 1999 FTE Positions	2.50
FY 2000 Adopted	\$ 186,042	FY 2000 FTE Positions	2.60
Dollar Change	\$ 18,052	FTE Position Change	0.10
Percent Change	10.75%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

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

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfied with the value of County tax dollars	75.8%	75%	80.6%	76%	81%
-Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
-Citizens satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89%	91%
-Classification/pay structure recommendations approved by County Executive or Board of County Supervisors	100%	95%	100%	100%	100%

**Fiscal 2000 Objectives**

- Maintain competitive salaries and accurate position classifications at 100%.
- Maintain citizen trust level with County government at 70% and citizen satisfaction with County efficiency and effectiveness at 91% for a third consecutive year.
- Maintain 93% citizen satisfaction with overall County government.

**Activities****1. Employee Classification - Activity Cost: \$ 91,609**

Complete 100% of 75 classification studies within 30 days with 100% of classification/pay structure recommendations approved by the County Executive or Board of County Supervisors, at a cost of \$878 per study.

**2. Compensation Management - Activity Cost: \$ 94,433**

Complete 100% of 60 salary surveys within 30 days.

**Classification and Compensation Program****Strategic Goal**

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

**Goal**

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

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

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

**Classification and Compensation Program**

**Strategic Goal**

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

**Goal**

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**PROGRAM LOCATOR**

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

**Service Level Trends Table**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
<b>1. Employee Classification</b>					
-Classification studies completed within 30 days	90	100	150	90	75
-Revised position classification specification completed	125	75	450	125	95
-Percent of classification studies completed within 30 days	95%	95%	95%	95%	100%
-New and revised classification studies completed and approved	98%	100%	100%	100%	100%
<b>2. Compensation Management</b>					
-Annual, special and telephone salary surveys completed	20	47	50	35	60
-Salary surveys completed within 30 days	95%	100%	100%	100%	100%
-Cost per study completed	\$ 780	\$ 915	\$ 1,200	\$ 878	\$ 878

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 594,091	FY 1999 FTE Positions	8.00
FY 2000 Adopted	\$ 702,903	FY 2000 FTE Positions	7.85
Dollar Change	\$ 108,812	FTE Position Change	-0.15
Percent Change	18.32%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

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

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Citizens satisfied with the value of County tax dollars	75.8%	75%	80.6%	76%	81%
Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
Citizens satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89%	91%
Employees satisfied with benefit program services	90%	85%	87%	90%	87%
Customers satisfied with employment and volunteer services	80%	80%	85%	80%	85%

**Fiscal 2000 Objectives**

- Maintain employees satisfied with benefit program services at 87%.
- Maintain customer's satisfaction with employment and volunteer services at 85%.
- Maintain citizen trust level with County government at 70% and citizen satisfaction with County efficiency and effectiveness at 91% for a third consecutive year.
- Maintain 93% citizen satisfaction with overall County government.

**Employee and Staffing Services Program**

**Strategic Goal**

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

**Goal**

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

**PROGRAM LOCATOR**

**General Government**

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

**Employee and Staffing Services Program**

**Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR**

**General Government**

- Office of Executive Management
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- Management Analysis and Audit
- Budget Development and Implementation

**Activities**

1. **Benefits Management - Activity Cost: \$ 200,207**  
Manage the County's employee benefit program for 2,700 County employees with the average employee participating in five different benefit programs and 1,850 participating in the County's health care program with a 90% satisfaction rating. Provide consultations to all employees with a total benefits management cost per County employee of \$60.
2. **Employee Administration - Activity Cost: \$223,069**  
Provide administrative support for processing personnel action forms and managing benefit changes for 2,700 employees - includes 1,000 consultations with payroll clerks regarding personnel issues. Less than 20 compensation/deduction changes are incorrectly processed and fewer than 100 employee requests are not responded to within one work day.
3. **Recruitment and Assessment - Activity Cost: \$ 258,339**  
Process 6,000 resumes for 250 hiring requisitions in an average of 7 days with 90% of the agencies receiving certified applicants to interview within 7 days of request or closing date. Provide 1,750 consultations with candidates relating to the employment process.
4. **Volunteer Management - Activity Cost: \$ 21,288**  
Refer 250 citizen volunteer resumes to agencies. 2,500 volunteers will donate 105,000 hours per year providing assistance to County government.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY 00 Adopted
<b>1. Benefits Management</b>					
-Employees utilizing health care program	1,400	1,400	1,850	1,500	1,850
-Employees served (annual)	2,600	2,600	2,720	2,600	2,700
-Employees attending benefits orientations and training	230	850	2,600	850	850
-Service Complaints resulting from benefit consultations	15	<100	18	<50	<25
-Employees satisfied with benefits orientation program	90%	90%	95%	90%	90%
-Total salary paid out in benefits	25%	26%	26%	26%	27%
-Benefit staff cost per employee served (annual)	\$ 60.00	\$ 45.00	\$ 49.00	\$ 58.00	\$ 60.00
-Average benefit program participation per employee	4	4	5	5	5
<b>2. Employee Administration</b>					
-Consultations regarding Personnel Action Forms	950	1,000	975	1,000	1,000
-Employees compensation/deduction changes incorrectly processed	25	<200	20	<25	<20
-Employee requests not responded to within one work day	10	<100	15	<100	<100
-Training Leadership Council sessions supported	—	—	—	—	26
-Employees rating employee training satisfactory	—	—	—	—	75%
-Employees trained	—	—	—	—	250
<b>3. Recruitment and Assessment</b>					
-Average days per requisition processed to advertise	—	8	2	2	2
-Average days to certify candidates for interview	—	—	5	5	5
-Agencies receive certified applicants to interview within 7 days of request or closing date	—	—	90%	90%	90%
-Requisitions to hire processed, tracked and filled	—	250	217	250	250
-Consultations related to employment process	—	1,250	1,575	1,750	1,750
-Resumes received and processed	—	14,000	6,299	6,000	6,000
-Customers rating employment process satisfactory	—	—	85%	85%	85%
<b>4. Volunteer Management</b>					
-Citizen Volunteer's resumes referred to agencies	—	—	260	250	250
-Volunteers in County Government tracked	—	—	2,504	2,000	2,500
-Hours worked by volunteers tracked	—	—	106,393	100,000	105,000
-Requests received to advertise volunteer opportunities from agencies	—	—	58	75	60
-Volunteer of the Quarter Awards administered	—	—	4	4	4

**Employee and Staffing Services Program****Strategic Goal**

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

**Goal**

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

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

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

**Management Analysis and Audit Program** **Budget Summary**

**Strategic Goal**

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

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 387,144	FY 1999 FTE Positions	4.11
FY 2000 Adopted	\$ 387,664	FY 2000 FTE Positions	5.10
Dollar Change	\$ 520	FTE Position Change	0.99
Percent Change	0.13%		

**Desired Community Outcomes by 2001**

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

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Citizens satisfied with the value of County tax dollars	75.8%	75%	80.6%	76%	81%
Citizens who trust the County government	69.7%	—	70.0%	70%	70%
Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
Citizens satisfied with the effectiveness and efficiency of County government	88.8%	—	91.2%	89%	91%

**Fiscal 2000 Objectives**

- More than 90% of customers will rate analysis and audit services as improving: planning, management, performance or accountability at a cost of \$1.10 per capita.
- Maintain citizen trust level with County government at 70% and citizen satisfaction with County efficiency and effectiveness at 91% for a third consecutive year.
- Maintain 93% citizen satisfaction with overall County government.

**Activities**

- 1. Program and Service Evaluation - Activity Cost: \$91,543**  
Produce 16 Service Efforts and Accomplishment (SEA) Reports which benchmark selected County services against comparable jurisdictions and past years' performance with a 90% satisfaction rating from program customers involved in the process.
- 2. Performance Audits, Investigations, and Special Projects - Activity Cost: \$163,129**  
Ensure the accuracy of department's program performance by conducting 12 performance measure reviews on the accuracy of the program's service level data. Investigate reported internal fraud.
- 3. Citizen Survey - Activity Cost: \$42,341**  
Coordinate the County's annual citizen survey which measures citizen satisfaction with various aspects of County government service.

**PROGRAM LOCATOR**

**General Government**

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

**Activities(continued)****4. Administrative, Technical and Clerical Support - Activity Cost: \$ 90,651**

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

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Program and Service Evaluation</b>					
-Service Efforts and Accomplishments					
Reports (SEA)	7	10	10	14	16
-Customers satisfied with services	90%	90%	94%	90%	90%
-Customers rating service as improving planning, management, performance or accountability	80%	90%	100%	90%	90%
-Cost per capita	\$ 1.91	\$ 1.50	\$ 1.66	\$ 1.43	\$ 1.39
<b>2. Performance Audits, Investigations, and Special Projects</b>					
-Investigations/audits	4	1	4	1	1
-Performance measure reviews	5	7	6	12	12
-Internal Control and Compliance Audits/ Assessments	—	—	—	—	3
<b>3. Citizen Survey</b>					
-Projects completed	11	8	8	1	1
<b>4. Administrative, technical and clerical support</b>					
-Major Report Preparation and Review	—	—	2	2	2
-Analysts supported	—	—	—	—	3.125

**Management Analysis and  
Audit Program****Strategic Goal**

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

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

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

**Budget Development and Implementation Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 558,635	FY 1999 FTE Positions	9.43
FY 2000 Adopted	\$ 671,413	FY 2000 FTE Positions	10.45
Dollar Change	\$ 112,778	FTE Position Change	1.02
Percent Change	20.19%		

**Desired Community Outcomes by 2001**

- 80% of citizens are satisfied with the value of County tax dollars for services received
- 70% of citizens trust County government
- 92% of citizens are satisfied with overall County government
- 89% of citizens are satisfied with the efficiency and effectiveness of County government
- The County will receive the annual Government Finance Officers' Association Budget Award
- The County will comply with 90% of the Principles of Sound Financial Management

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfied with the value of County tax dollars	75.8%	75%	80.6%	76%	81%
-Citizens who trust the County government	69.7%	—	70.0%	70%	70%
-Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
-Citizens are satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89%	91%
-Receive the annual Government Finance Officers Association Budget award	yes	—	yes	yes	yes
-Comply with 90% of the Principles of Sound Financial Management	yes	—	yes	yes	yes

**Fiscal 2000 Objectives**

- Achieve citizen satisfaction with the value of their tax dollar at 81%.
- Maintain the citizen satisfaction with overall County services at 93%.
- Continue to receive the annual Government Finance Officers Association budget award and comply with 90% of the Principles of Sound Financial Management.
- Maintain citizen trust level with County government at 70% and citizen satisfaction with County efficiency and effectiveness at 91% for a third consecutive year.



**Activities**

**1. Budget Development – Activity Cost: \$ 295,634**

Implement County goals and achieve community outcomes through the development of the County Executive’s Proposed Budget. This is accomplished by analyzing 164 agency program budgets consisting of 408 activities and consulting with 43 agencies on the development of budget goals, objectives, activities and service levels. This is done while achieving a 90% satisfaction rating from County agencies at a cost per capita of \$2.40. Produce an annual efficiency report.

**2. Budget Implementation – Activity Cost: \$ 141,995**

Achieve effective and efficient County operations and ensure that expenditures do not exceed revenues by monitoring and evaluating 43 agency budgets, reviewing 1,350 Board agenda items and reporting quarterly to the Board of County Supervisors on the financial status of the County.

**3. Capital Improvements Program Development – Activity Cost: \$ 77,656**

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

**4. Administrative, Technical and Clerical Support – Activity Cost: \$ 156,128**

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

**Budget Development and Implementation Program**

**Strategic Goal**

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

**Service Level Trends Table**

	FY97	FY98	FY98	FY99	FY00
	Actual	Adopted	Actual	Adopted	Adopted
<b>1. Budget Development</b>					
-Programs analyzed	155	151	166	151	164
-Activities analyzed	—	—	—	—	408
-Customers rating analysts as helpful or very helpful	90%	90%	90%	90%	90%
-Cost per capita	\$ 1.85	\$ 2.00	\$ 1.97	\$ 2.07	\$ 2.40
-Comply with 90% of the Principles of Sound Financial Management	Yes	Yes	Yes	Yes	Yes
-Receive annual Government Finance Officer’s Award for the fiscal plan document	Yes	Yes	Yes	Yes	Yes
<b>2. Budget Implementation</b>					
-Agency budgets reviewed	—	—	43	43	43
-Board Agenda Items reviewed	—	—	1,356	1,150	1,350
-Financial Status Reports to the Board	—	—	4	4	4
<b>3. Capital Improvements Program (CIP) Development</b>					
-CIP projects analyzed	75	75	88	75	75
<b>4. Administrative, technical and clerical support</b>					
-Major Report Preparation and Review	—	—	8	10	11
-Analysts supported	—	—	—	—	6.925

**PROGRAM LOCATOR**

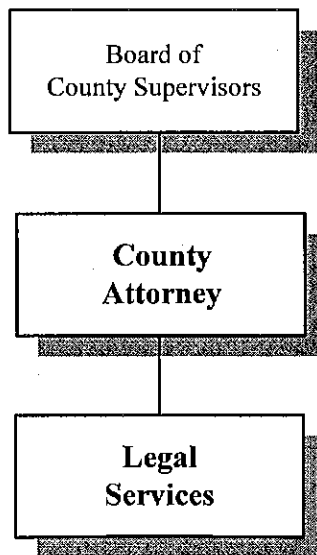
**General Government**

- 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



**Mission Statement**

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



**AGENCY LOCATOR**

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

**Mission Statement**

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**AGENCY LOCATOR**

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

**Expenditure and Revenue Summary**

	FY 98	FY 98	FY 99	FY 00 Adopt 99/	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 00</u>
Legal Services	\$1,509,190	\$1,535,394	\$1,541,763	\$1,637,050	6.18%
Total Expenditures	\$1,509,190	\$1,535,394	\$1,541,763	\$1,637,050	6.18%
<b><u>Expenditure By Classification</u></b>					
Personal Services	\$1,035,079	\$1,119,195	\$1,112,794	\$1,145,342	2.92%
Fringe Benefits	\$234,232	\$237,809	\$257,576	\$276,802	7.46%
Contractual Services	\$69,505	\$23,999	\$59,262	\$73,592	24.18%
Internal Services	\$57,491	\$57,491	\$49,850	\$49,850	0.00%
Other Services	\$104,979	\$90,356	\$57,029	\$80,481	41.12%
Capital Outlay	\$2,144	\$1,764	\$3,117	\$5,461	75.20%
Leases And Rentals	\$5,760	\$4,780	\$2,135	\$5,522	158.64%
Total Expenditures	\$1,509,190	\$1,535,394	\$1,541,763	\$1,637,050	6.18%
<b><u>Funding Sources</u></b>					
Charges For Services	\$151,686	\$130,000	\$151,686	\$151,686	0.00%
Miscellaneous Revenue	\$17,309	\$20,139	\$15,000	\$15,000	0.00%
Revenue From Other Localities	\$0	\$50,000	\$0	\$0	—
Transfers	\$33,000	\$33,000	\$0	\$0	—
Total Designated Funding Sources	\$201,995	\$233,139	\$166,686	\$166,686	0.00%
Net General Tax Support	\$1,307,195	\$1,302,255	\$1,375,077	\$1,470,364	6.93%

**Fiscal 2000 Budget Additions**

- Additional Operating Expenditures - \$43,513. This will fund the following:
  1. Legal Services - While the numbers of lawsuits filed against the County may not have dramatically increased, the type of litigation has changed substantially. Thus, the need for expert testimony is more commonplace. Similarly, bond-related financing matters requires bond counsel. An increase in Legal Services funding is necessary to support these increased needs.
  2. Computerized Legal Research/Legal Reference Materials - This addition will allow more electronic research opportunities and will maintain printed legal reference materials.
  3. Operating Costs - This addition funds operating costs such as office supplies, computer supplies and copy machine rental.
  4. Travel and Membership - This funds continuing legal education and memberships in legal organizations.

**Desired Community & Program Outcomes by 2001**

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

**Service Level Impacts**

This budget addition will help the County Attorney's office achieve its adopted fiscal 2000 service levels.

**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 <

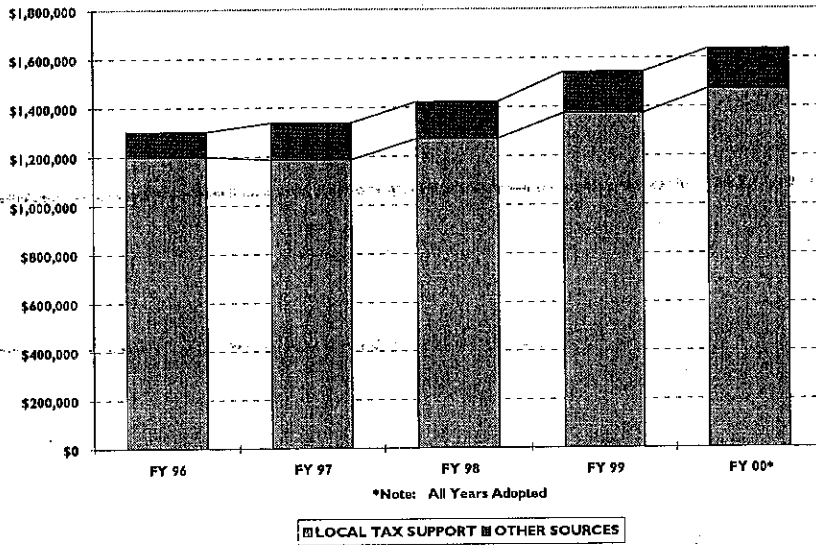
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**AGENCY LOCATOR**

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

**Expenditure Budget History**



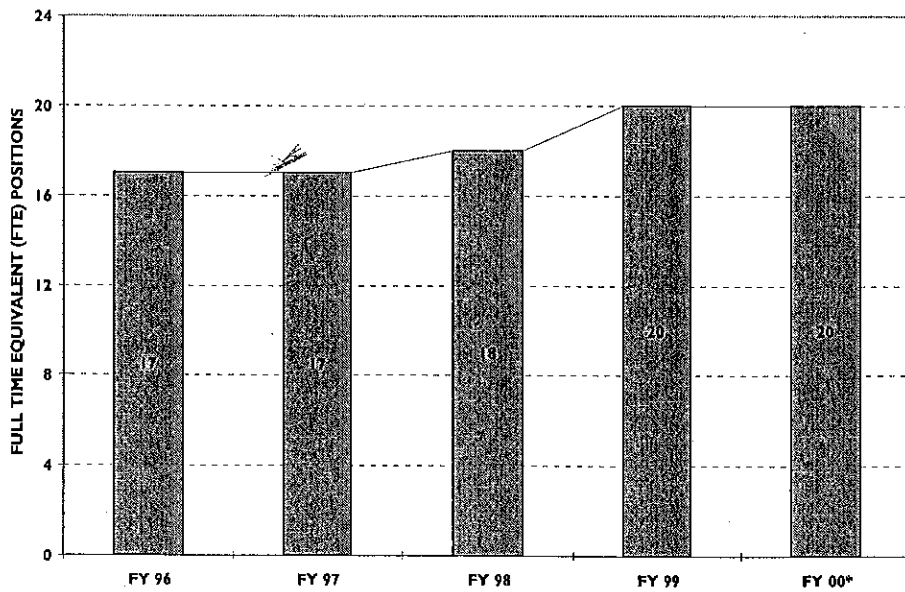
**Agency Staff**

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Legal Services Program	18.00	20.00	20.00
Total Full-time Equivalent (FTE) Positions	18.00	20.00	20.00

**Mission Statement**

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

**Staff History**



\*Note: All Years Adopted

**AGENCY LOCATOR**

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

**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 1999 Adopted	\$ 1,541,763	FY 1999 FTE Positions	20.00
FY 2000 Adopted	\$ 1,637,050	FY 2000 FTE Positions	20.00
Dollar Change	\$ 95,287	FTE Position Change	0.00
Percent Change	6.18%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

- Improve lawsuits concluded favorably from 98% to 98.1%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Lawsuits concluded favorably	98%	90%	98%	98%	98%
- Citizens who trust the County government	69.7%	—	70%	70%	70%
-Delinquent taxes cases collected	—	—	64%	70%	70%
-Substantiated CPS cases per 1,000 child population	2.49	—	1.88	2.25	2.00

**Fiscal 2000 Objectives**

- Respond to all requests for legal assistance within the time frame identified by or agreed to with the requesting individual, department and/or agency, or as specified by State/ County codes.
- Maintain the County's success rate at 98% in defending claims and/or litigation filed against the County and its employees and advance the County's interest as a plaintiff when necessary.
- Collect the maximum amount of delinquent taxes and other delinquent accounts owed to the County by collecting delinquent taxes on 70% of cases referred by Finance department.
- Provide legal assistance/advice to the Department of Social Services to ensure the Department's interests are protected and the increasing number of complexity of child abuse and neglect cases are handled appropriately and in a timely manner, to ultimately minimize the recurrence of child abuse.



**County Attorney  
Program**

**Activities**

**1. Legal Services – Activity Cost: \$1,300,810**

Respond to 1,600 requests with 76% concluded timely for legal assistance from the Board of County Supervisors, the various County departments, agencies, boards, committees and commissions concerning current and prospective economic development projects and issues, land use matters, personnel-related matters, land use and acquisition, and contract-related issues as well as litigation in the various local, State and Federal courts. The County Attorney will also respond to six erroneous assessment lawsuits and file 24 other lawsuits in order to protect the County's interests in various legal matters.

**2. Tax Collections – Activity Cost: \$138,963**

Represent the County in the local courts, including Bankruptcy Court and Virginia Supreme Court, concerning property foreclosures and other delinquent taxes and accounts. 50 delinquent accounts will be referred for collection from the Finance Department and other pertinent departments and officials concerning tax and other delinquencies with 70% of referred delinquent tax cases collected.

**3. Protective Services – Activity Cost: \$197,277**

Represent the Department of Social Services (DSS) in court concerning 375 new and 400 active/ongoing abuse and neglect cases; resulting in 850 court appearances and 85 trials; respond to requests for legal advice and assistance concerning "pre-court" consultation and DSS staff, provide homestudy reviews, and provide ongoing training to DSS, the Police and segments of the community concerning abuse and neglect issues.

**Strategic Goal**

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

**PROGRAM LOCATOR**

**General Government**

County Attorney

County Attorney



**County Attorney  
Program**

**Strategic Goal**

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

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Legal Services</b>					
-Erroneous assessments lawsuits filed	13	—	8	7	6
-Erroneous assessments lawsuits concluded	8	—	2	5	3
-Other lawsuits filed	36	—	36	20	24
-Other lawsuits concluded	58	—	20	8	13
-Assignments opened	1,824	—	2,048	1,505	1,600
-Assignments concluded	1,706	—	1,684	1,342	1,450
-Assignments concluded timely	—	—	75%	—	76%
<b>2. Tax Collections</b>					
-Delinquent accounts referred	81	—	65	50	50
-Foreclosures filed	41	—	21	35	40
-Bankruptcies filed	93	—	602	75	100
-Referred delinquent tax cases collected	—	—	64%	70%	70%
<b>3. Protective Services</b>					
-New Cases Filed	383	—	505	350	375
-Active/Ongoing Cases	441	—	682	350	400
-Cases Closed	148	—	264	175	180
-Court Appearances	894	—	799	900	850
-Trials	—	—	87	85	85

**PROGRAM LOCATOR**

**General Government**  
County Attorney  
➤ County Attorney

***FY2000  
Fiscal Plan***

**Summary Information**

**General Government**

**Administration**

**Judicial Administration**

**Planning & Development**

**Public Safety**

**Human Services**

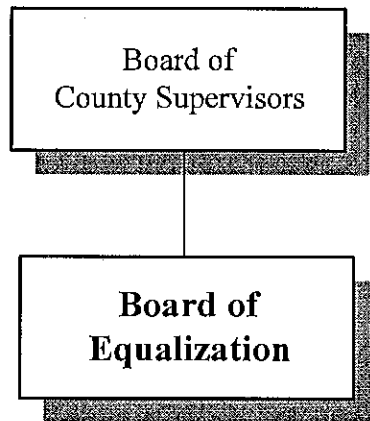
**Parks & Library**

**Debt/Capital  
Improvements Program**

**Non-Departmental**

**Schools**





**Mission Statement**

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

**AGENCY LOCATOR**

**Administration**

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

**Mission Statement**

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

**AGENCY LOCATOR**

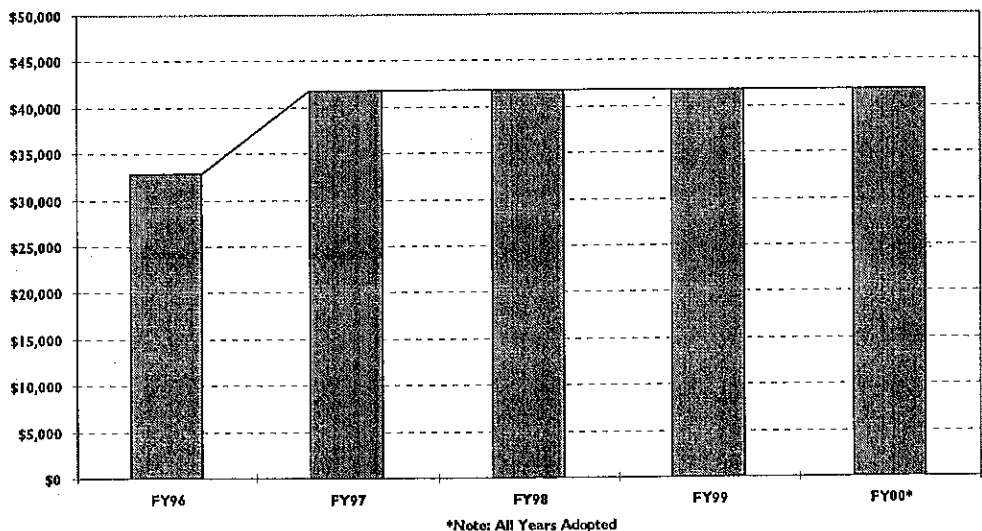
**Administration**

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

**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	FY 98	FY 98	FY 99	% Change	
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt 99/</u>	<u>Adopt 00</u>
Administration	\$54,854	\$35,736	\$41,729	\$41,729	0.00%
Total Expenditures	\$54,854	\$35,736	\$41,729	\$41,729	0.00%
<b>Expenditure By Classification</b>					
Personal Services	\$27,924	\$27,477	\$36,029	\$36,029	0.00%
Fringe Benefits	\$0	\$0	\$0	\$0	—
Contractual Services	\$258	\$240	\$1,600	\$1,600	0.00%
Other Services	\$19,648	\$5,645	\$1,600	\$1,600	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases And Rentals	\$7,024	\$2,374	\$2,500	\$2,500	0.00%
Total Expenditures	\$54,854	\$35,736	\$41,729	\$41,729	0.00%
<b>Funding Sources</b>					
Charges For Services	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$54,854	\$35,736	\$41,729	\$41,729	0.00%

**Expenditure Budget History**



**Agency Staff**

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Board of Equalization	0.00	0.00	0.00
Total Full-time Equivalent (FTE) Positions	0.00	0.00	0.00

**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.*

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 41,729	FY 1999 FTE Positions	0.00
FY 2000 Adopted	\$ 41,729	FY 2000 FTE Positions	0.00
Dollar Change	\$ -	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

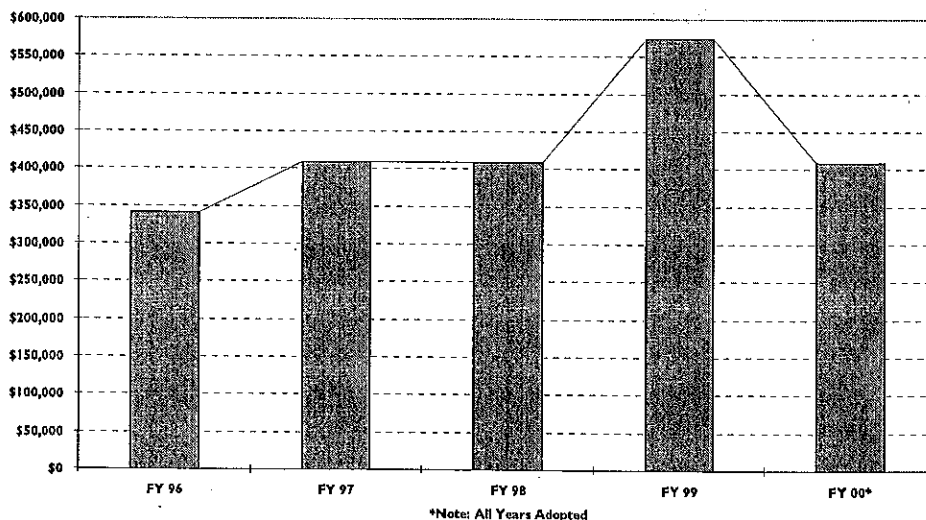




**Expenditure and Revenue Summary**

	FY 98	FY 98	FY 99	FY 00	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 99/ Adopt 00</u>
Contingency Reserve	\$312,037	\$147,280	\$574,067	\$408,067	-28.92%
Total Expenditures	\$312,037	\$147,280	\$574,067	\$408,067	-28.92%
<b>Expenditure By Classification</b>					
Other Services	\$174,757	\$10,000	\$574,067	\$408,067	-28.92%
Transfers	\$137,280	\$137,280	\$0	\$0	—
Total Expenditures	\$312,037	\$147,280	\$574,067	\$408,067	-28.92%
<b>Funding Sources</b>					
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$312,037	\$147,280	\$574,067	\$408,067	-28.92%

**Expenditure Budget History**



**AGENCY LOCATOR**

**Administration**

- Board of Equalization
- Contingency Reserve <
- Finance Department
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**Major Issues**

- The Contingency Reserve is established within the General Fund to provide limited funding to accommodate unanticipated increases in service delivery costs and to accommodate unanticipated revenue shortfalls.
- The Principles of Sound Financial Management adopted by the Board of County Supervisors calls for a maximum Contingency Reserve of 1% and not less than 1/2 of 1% of the estimated General Fund Revenue for the fiscal year in which the contingency budget is dedicated. For Fiscal 2000, the contingency budget should be at a minimum of approximately \$2,004,006 which is \$1,595,939 greater than the \$408,067 in the Adopted Fiscal 2000 budget and at a maximum of approximately \$4,008,012 which is \$3,599,945 greater than the Adopted total.
- The Contingency Reserve Expenditure Budget History chart shows the Contingency Reserve fund increased from Fiscal 1996 (\$341,396) to Fiscal 2000 (\$408,067) by \$66,671.
- Unallocated Technology funds totaling \$166,000 which were included in the Fiscal 1999 Adopted Budget were removed from the Fiscal 2000 Adopted Budget.

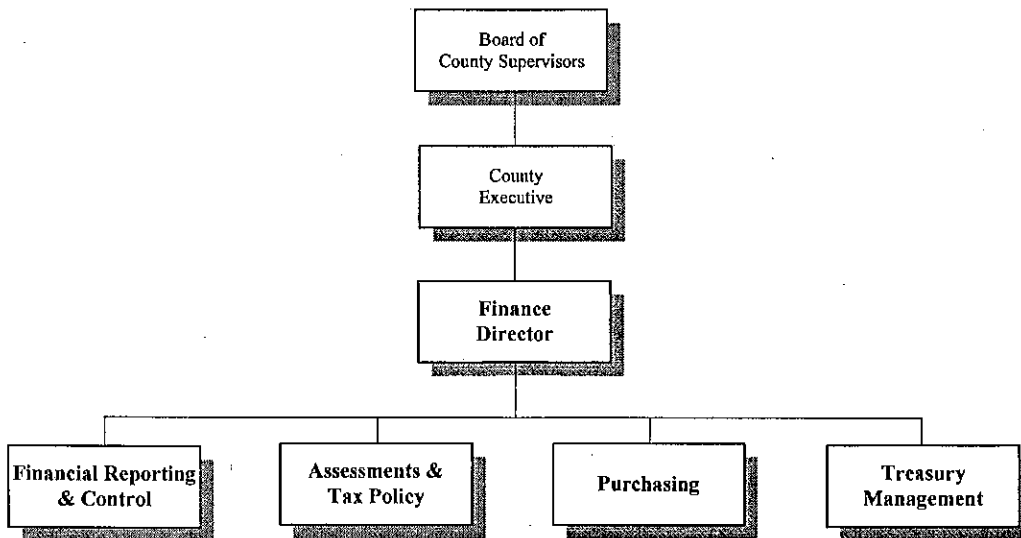
**AGENCY LOCATOR**

**Administration**

- Board of Equalization
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**Mission Statement**

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



**AGENCY LOCATOR**

**Administration**

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**AGENCY LOCATOR**

**Administration**

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

**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	FY 98	FY 98	FY 99	% Change	
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt 99/</u>	<u>Adopt 00</u>
Director Of Finance	\$2,616,580	\$2,613,740	\$1,261,133	\$1,355,443	7.48%
Financial Reporting & Control	\$1,273,909	\$1,268,237	\$1,186,169	\$1,235,659	4.17%
Purchasing	\$521,669	\$503,860	\$519,735	\$538,670	3.64%
Assessments/Tax Policy	\$1,389,242	\$1,292,243	\$1,721,479	\$1,735,477	0.81%
Treasury Management	\$3,066,648	\$3,063,806	\$3,192,587	\$3,493,315	9.42%
<b>Total Expenditures</b>	<b>\$8,868,048</b>	<b>\$8,741,886</b>	<b>\$7,881,103</b>	<b>\$8,358,564</b>	<b>6.06%</b>
<b><u>Expenditure By Classification</u></b>					
Personal Services	\$3,900,111	\$3,896,305	\$4,233,183	\$4,673,206	10.39%
Fringe Benefits	\$872,840	\$850,022	\$1,096,289	\$1,157,362	5.57%
Contractual Services	\$2,278,209	\$2,217,862	\$1,219,950	\$974,200	-20.14%
Internal Services	\$931,789	\$931,789	\$675,704	\$816,842	20.89%
Other Services	\$844,089	\$813,905	\$579,407	\$622,414	7.42%
Capital Outlay	\$8,935	\$8,934	\$37,930	\$69,680	83.71%
Leases And Rentals	\$32,075	\$23,069	\$38,640	\$44,860	16.10%
Transfers	\$0	\$0	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$8,868,048</b>	<b>\$8,741,886</b>	<b>\$7,881,103</b>	<b>\$8,358,564</b>	<b>6.06%</b>
<b><u>Funding Sources</u></b>					
General Property Taxes	\$620,833	\$686,217	\$0	\$0	—
Permits, Priv Fees & Reg Lic	\$2,950	\$430	\$250	\$4,250	1600.00%
Fines And Forfeitures	\$112,000	\$118,582	\$112,000	\$112,000	0.00%
Rev Fr Use of Money and Prop	\$11,000	\$4,237	\$11,000	\$7,000	-36.36%
Charges For Services	\$100,000	\$119,740	\$102,700	\$72,700	-29.21%
Miscellaneous Revenue	\$7,500	\$0	\$0	\$25,356	—
Revenue From The Commonwealth	\$473,200	\$520,553	\$533,200	\$566,200	6.19%
Transfers	\$9,334	\$9,334	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$1,336,817</b>	<b>\$1,459,093</b>	<b>\$759,150</b>	<b>\$787,506</b>	<b>3.74%</b>
<b>Net General Tax Support</b>	<b>\$7,531,231</b>	<b>\$7,282,793</b>	<b>\$7,121,953</b>	<b>\$7,571,058</b>	<b>6.31%</b>

**Major Issues**

- Expenditure Shifts - The following expenditure shifts are included in the FY 2000 budget:
  1. Software Maintenance - \$65,000 in software maintenance funds have been shifted from the Assessments program to the Treasury Management program to properly reflect the support costs for the tax administration system.
  2. Replace Contract Real Estate Sale Sales Verification with 4 Full-Time Staff Appraisers - Initially, the County determined that contracting for sales verification information in an effort to improve assessment quality was a cost-effective method of obtaining accurate information on the physical and financial characteristics of real estate sale. It was expected that 5,000 verifications could be performed for \$250,000. However, the unexpectedly high costs of bids received for privatized sales verifications reduced this number from 5,000 to approximately 3,000 or less than half the actual sales in the County. This significantly increases the likelihood that one or more property type will have insufficient sales to form the basis for accurate appraisals. Consequently, it was determined that 4 full-time staff appraisers could provide the same sales verification information at less cost. Thus, \$250,000 has been shifted in the Assessments program from contractual services to personnel and fringe benefits (\$159,790). The remaining balance of \$90,210 is allocated among internal services, other services and capital outlay with \$24,350 of this amount representing one-time costs and \$6,220 representing on-going additional lease and janitorial costs. The service impact of this shift is as follows:

	FY 98 <u>Actual</u>	FY 2000 <u>Adopted</u>
-Sales Verified	1,099	5,000

- Revenue Shifts - A \$30,000 decrease in revenue is expected in charges for services as a result of placing real estate information on the County's internet home page instead of utilizing a 900 number for real estate information. This amount is offset by a \$30,000 increase in revenue from the compensation board.
- Expenditure Increase - Budgeted expenditures increase \$25,356 due to the transfer of one full-time Senior Secretary from Public Works Solid Waste program to Treasury Management to help in the billing and collection of the solid waste generator fee.

**Mission Statement**

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

**AGENCY LOCATOR**

**Administration**

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**FY 2000 Budget Additions**

- Business, Professional, Occupational License (BPOL) Automated System Maintenance and Customization - \$127,500.
  1. BPOL Computer System - Assesses, bills, collects and accounts for over \$9 million of BPOL revenue from local businesses and public utilities. The current system was developed "in-house" in the early 1990s.
  2. Y2K Compatibility - The current BPOL system has been identified as a system being replaced by the County's Year 2000 initiative. The Office of Information Technology (OIT) has determined that it is not cost effective to modify the current system to be Y2K compliant.
  3. BPOL Replacement - The vendor supplying the County's tax administration system has provided a beta version of its BPOL system. Funds are needed to migrate the data from the existing BPOL database into the new BPOL system, to customize the software for use in Prince William County, and to maintain the new system once it is in place. The new BPOL system will be integrated into the property tax billing and collection system.
  4. Service Improvement - Customer Service representatives will be better able to assist new and existing businesses in establishing accounts and compliance with all business taxes. The advantages are immediate posting of tax payments and reduced chance of fraud. The new system will also make the BPOL system year 2000 compliant.

**Desired Community & Program Outcomes by 2001**

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

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
First Call BPOL resolution	≥85%	≥85%
Helpfulness and accuracy score on tax questions	>82%	>82%

- Real Estate Appraiser - \$37,455.
  1. Enhanced Assessments- The Assessments and Tax Policy Program underwent business process reengineering in 1997. One stretch objective was to increase the level of assessments to 98% of market value with an error rate of 4% over a period of three years, beginning in Fiscal 1999. The reengineering implementation plan indicated that an appraisal workload of no more than 5,000 parcels per appraiser is necessary to meet the stretch objectives. New growth in the County produces about 2,500 to 3,000 parcels per year or 0.5 to 0.6 appraiser. Real estate revenues in the five-year plan include revenues from this initiative.

**FY 2000 Budget Additions (continued)**

- 2. Real Estate Appraisers - The reengineering implementation plan developed in Fiscal 1997 indicated that one new appraiser would be required in the third (Fiscal 2000) and fifth year (Fiscal 2002) in order to maintain the required workload and meet stretch objectives.

**Desired Community & Program Outcomes by 2001**

- Public confidence in the accuracy and fairness of the real property tax will improve to at least 95% of expectations

**Service Level Impacts**

There are no changes in performance levels in Fiscal 2000. The impact of this position will be reflected in Fiscal 2001.

- Financial Analyst for Planning Projects - \$27,190.

- 1. Part-Time Financial Analyst - A part-time financial analyst is needed to conduct land-use related financial analysis to determine the financial impacts of land use policies and new development applications. One full-time equivalent is authorized with the remainder of the funding coming from existing resources within the Finance and Planning departments as available during the course of the year.

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
Rezoning cases	—	25
Special Use Permits	—	40
Sector Plans	—	1
Zoning Tax and Amendments	—	10
Comprehensive Plan updates	—	6

- Personal Property Tax Relief - \$3,000.

- 1. Personal Property Tax Relief - This additional funding will allow the Finance Department to provide the same level of personal property tax relief in FY 2000 as in FY 1999 which is \$250 per family. State code provisions allow tax relief for only one vehicle per qualifying individual to be taxed at the special rate for elderly and handicapped individuals. Without this additional money approximately 44 recipients would receive less tax relief in FY 2000 than in FY 99. This would apply only where the primary vehicle did not use the entire \$250 credit.
- 2. Funding Source - This additional general fund support for personal property tax relief will be offset by additional compensation board revenue resulting in no net fiscal impact.

**Service Level Impacts**

There is no service level impact.

**Mission Statement**

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**AGENCY LOCATOR**

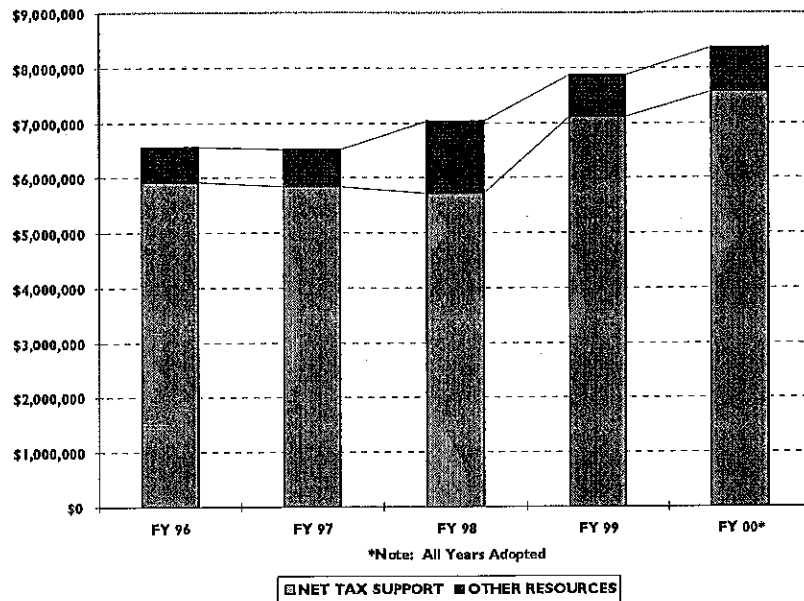
**Administration**

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- Insurance Reserve

**Mission Statement**

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

**Expenditure Budget History**



**AGENCY LOCATOR**

**Administration**

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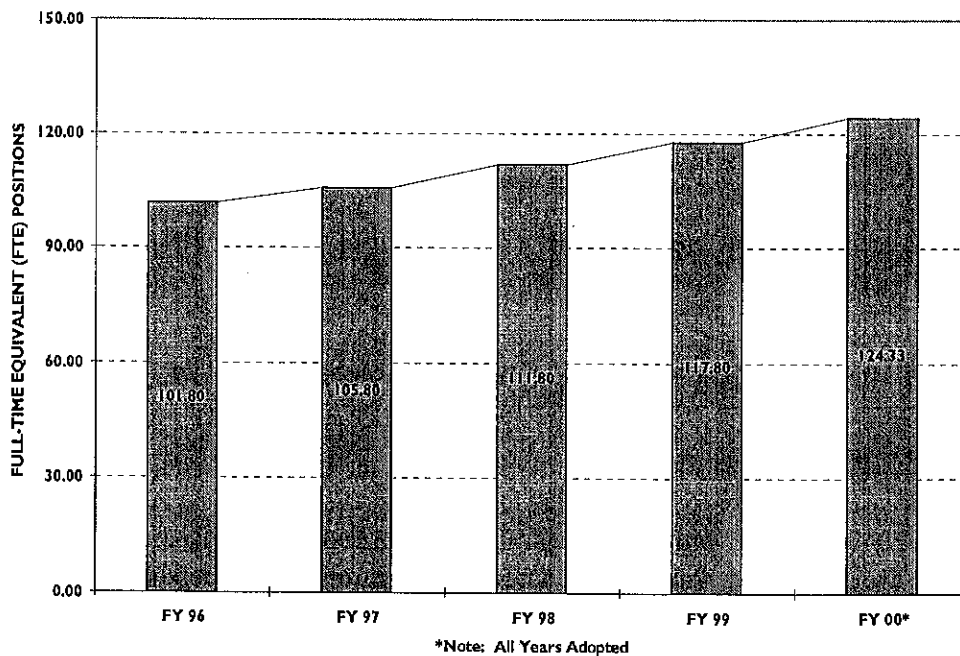
**Agency Staff**

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Director of Finance	8.00	8.00	9.00
Financial Reporting and Control	19.00	19.00	18.53
Purchasing	8.00	8.00	8.00
Assessments and Tax Policy	26.00	26.00	31.00
Treasury Management	50.80	56.80	57.80
<b>Total Full-time Equivalent (FTE) Positions</b>	<b>111.80</b>	<b>117.80</b>	<b>124.33</b>

**Mission Statement**

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**Staff History**



**AGENCY LOCATOR**

**Administration**

- Board of Equalization
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**Financial Reporting and Control Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Administration**

- Finance Department
- Financial Reporting and Control
- Assessments and Tax Policy
- Purchasing
- Treasury Management
- Director's Office

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,186,169	FY 1999 FTE Positions	19.00
FY 2000 Adopted	\$ 1,235,659	FY 2000 FTE Positions	18.53
Dollar Change	\$ 49,490	FTE Position Change	-0.47
Percent Change	4.17%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

- The County will receive the Certificate of Achievement for its Annual Financial Report
- The County will comply with the Principles of Sound Financial Management
- The County will be 98% accurate in the first year of the 5 year revenue forecast
- The County will reduce employee accidents and injuries by 10%
- The County will achieve an auto claim cost of \$2,300 per 100,000 employee miles
- The County will achieve an injury rate of 10.25 injuries per 100 employees

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfied with value of County tax dollars	75.8%	75%	80.6%	76%	81%
-Citizens who trust the County government	69.7%	—	70%	70%	70%
-Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
-Receive Certificate of Achievement for Comprehensive Annual Financial Report (CAFR)	Yes	Yes	Yes	Yes	Yes
-Compliance with Principles of Sound Financial Management	—	Yes	Yes	Yes	Yes
-Accuracy of the first year of the 5 year revenue forecast	99.60%	98%	98%	98%	98%
-Accidents per 100,000 employee miles	2.06*	1.70	2.25	1.50	2.10
-Auto claims per 100,000 employee miles	\$2,436*	\$968	\$2,251	\$1,574	\$2,300
-Injuries per 100 employees	11.46*	11.00	10.87	10.60	10.25

\* FY97 calculation was revised to reflect National Safety Council definitions.

**Fiscal 2000 Objectives**

- Receive the certificate of achievement for the Comprehensive Annual Financial Report (CAFR) and comply with the County's Principles of Sound Financial Management.
- Receive no findings of material weakness resulting from the independent external audit of over 400,000 financial transactions.
- Achieve a cost of auto claims per 100,000 employee miles at \$2,300 and decrease the injuries per 100 employees from 10.87 to 10.25.

**Activities**

1. **Pay Bills and Record Financial Transactions - Activity Cost: \$406,860**  
 Process receipts, disbursements and transfers - process 86,000 vendor payments, 71,250 employee payroll checks, and 400,000 financial transactions, reconcile receipts and disbursements to bank accounts and maintain the County's general ledger.
  
2. **Maintain the County's Financial Records - Activity Cost: \$577,526**  
 Maintain accounting records and financial reporting. Provide 6,800 hours service to departments and agencies per year; maintain general ledger/operating accounts for all governmental, proprietary, and fiduciary funds; maintain accountability for all fixed assets and long-term debt; prepare financial reports; coordinate independent financial audits; implement and maintain automated financial systems.
  
3. **Perform Financial Forecasting - Activity Cost: \$50,051**  
 Perform financial forecasting - develop a multi-year forecast of general County revenues and revenue alternatives maintaining 98% accuracy with the first year of the five-year forecast; coordinate billing of other entities for shared services and indirect costs; monitor and recommend changes to estimates of general revenues.
  
4. **Risk Management - Activity Cost: \$201,222**  
 Minimize impact of accidental losses and damage to property. Purchase commercial insurance, manage self-insurance programs, provide safety, security and loss control training, conduct 20 safety inspections at a cost of \$1.37 per \$100 of operating budget, coordinate claims related activities for less than 600 claims with 98% of claims forwarded to third party claims administrator for resolution within 2 working days, and manage worker's compensation claimants.

**Financial Reporting and Control Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Administration**

- Finance Department
- Financial Reporting and Control
- Assessments and Tax Policy
- Purchasing
- Treasury Management
- Director's Office

**Financial Reporting and Control Program**

**Strategic Goal**

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

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Pay Bills and Record Financial Transactions</b>					
-Payroll checks processed	71,399	74,000	70,927	75,000	71,250
-Hours per payroll check	0.05	0.10	0.05	0.10	<0.10
-Vendor checks processed	75,876	70,000	86,587	75,000	86,000
-Hours per vendor check	0.09	0.10	0.08	0.10	<0.10
-Bank reconciliations	96	96	96	96	96
-Financial transactions processed	323,709	350,000	404,226	350,000	400,000
<b>2. Maintain the County's Financial Records</b>					
-Accountant hours charged to activity	5,085	5,810	6,837	6,105	6,800
-System users	—	400	389	400	400
-Customer Service survey score	3.8	≥80% avg. >3 of 5	—	≥80% avg. > 3 of 5	≥80% avg. > 3 of 5
<b>3. Perform Financial Forecasting</b>					
-Financial planning documents prepared	—	2	2	2	2
<b>4. Risk Management</b>					
-Safety inspections made	31	12-15	33	25	20
-Cost of risk management per \$100 operating budget	\$ 1.44	\$ 1.40	\$ 1.43	\$ 1.37	\$ 1.37
-Claims	571	<500	553	<600	<600
-Claims forwarded to third-party Claims Administrator for resolution within 2 working days	98%	98%	100%	98%	98%

**PROGRAM LOCATOR**

**Administration**

- Finance Department
- Financial Reporting and Control
- Assessments and Tax Policy
- Purchasing
- Treasury Management
- Director's Office

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,721,479	FY 1999 FTE Positions	26.00
FY 2000 Adopted	\$ 1,735,477	FY 2000 FTE Positions	31.00
Dollar Change	\$ 13,998	FTE Position Change	5.00
Percent Change	0.81%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

- Public confidence in the accuracy and fairness of the real property tax will improve to at least 95% of expectations

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfied with value of County tax dollars	75.8%	75%	80.6%	76%	81%
-Citizens who trust the County government	69.7%	—	70%	70%	70%
-Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
-Public confidence in the accuracy and fairness of the real property tax	84%	50%	89%	84%	95%

**Fiscal 2000 Objectives**

- Increase the average level of assessment from 94.8% to 96% of market value.
- The average error in assessments will be less than 7.0% as determined by the annual assessment quality report issued by the Virginia Department of Taxation.
- Audit at least 50% of use-value parcels and 100% of tax relief applicants annually to insure continued compliance with tax relief programs.

**Activities**

- 1. Mass Appraisal of Real Property - Activity Cost: \$1,151,901**  
Assess 99,000 real estate parcels in the County each year at or above 96% of market value and with an error rate less than 7.0% at a cost of \$16.73 per parcel. The number of parcels appealed as a percent of total parcels is expected to be less than 0.7.
- 2. Customer Service - Activity Cost: \$583,576**  
Review, approve/disapprove, and audit approximately 1,700 applications for real and personal property tax relief each year. Provide assessment and tax information to appropriate 23,600 citizens and 16,000 real estate professionals. Audit at least 50% of the approximately 850 properties in the use-value program to ensure continued compliance with laws and regulations.

**Assessments and Tax Policy Program**

**Strategic Goal**

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

**Goal**

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

**PROGRAM LOCATOR**

**Administration**

Finance Department  
 Financial Reporting and Control  
 Assessments and Tax Policy  
 Purchasing  
 Treasury Management  
 Director's Office

**Assessments and Tax Policy Program**

**Strategic Goal**

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

**Goal**

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

**PROGRAM LOCATOR**

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

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Mass Appraisal of Real Property</b>					
-Sales verified	563	500	1,099	5,000	5,000
-Sales	9,000	—	10,438	9,400	11,000
-Properties reviewed for accuracy	16,994	10,000	2,691	20,000	20,000
-Overall Assessment Level (Estimated for all years after FY96)	94%	95%	94.8%	96%	96%
-Parcels appealed as % of total parcels	0.98%	<0.7%	1.38%	<0.7%	<0.7%
-Parcels per appraiser	9,426	9,400	5,095	9,600	5,300
-Cost per property assessed*	\$ 13.46	\$ 15.00	\$ 13.75	\$ 17.00	\$ 16.73
-Overall average accuracy, measured as average error (Estimated after FY97)	8%	<8.5%	6.9%	<8.5%	<7.0%
*To be consistent with prior years' reports and comparisons with other jurisdictions, the cost per parcel represents the cost per parcel of the entire program, rather than just the mass appraisal activity.					
<b>2. Customer Service</b>					
-Walk-in customers	1,709	—	2,581	1,778	1,600
-Calls by real estate professionals	15,058	—	16,216	15,666	16,000
-Calls by citizens or public agencies	17,070	—	23,657	17,760	23,600
-Tax relief applicants	1,283	1,600	1,644	1,300	1,700
-Use-value parcels reviewed	429	500	168	500	425

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 519,735	FY 1999 FTE Positions	8.00
FY 2000 Adopted	\$ 538,670	FY 2000 FTE Positions	8.00
Dollar Change	\$ 18,935	FTE Position Change	0.00
Percent Change	3.64%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

- The County will maintain 95% of solicitations and awards without protest
- The County will maintain a procurement process that is fair and equitable as reported by more than 50% of surveyed vendors
- The County will achieve survey ratings percent good or excellent by more than 50% of customers rating their purchasing experience

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfied with value of County tax dollars	75.8%	75%	80.6%	76%	81%
-Citizens who trust the County government	69.7%	—	70.0%	70%	70%
-Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
-Vendors who rate the procurement process as fair and equitable	—	>50%	70%	>50%	>50%
-Customers rating their purchasing experiences as good or excellent	—	>50%	71.9%	>50%	>50%
-Solicitations and awards without protest	98.28%	95%	97.9%	95%	95%

**Fiscal 2000 Objectives**

- More than 50% of vendors will rate the procurement process as fair and equitable.
- 95% of solicitations and awards will be made without protest.
- More than 50% of customers will rate their procurement experience as good or excellent.

**Activities**

**1. Procure Goods and Services - Activity Cost: \$538,670**

Process 4,500 purchase orders in 2 days or less, issue 65 solicitations in 15 or less working days and award 100 contracts in 9 days or less.

**Purchasing Program**

**Strategic Goal**

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

**Goal**

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

**PROGRAM LOCATOR**

**Administration**

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

**Purchasing Program**

**Service Level Trends Table**

**Strategic Goal**

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

**Goal**

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

**PROGRAM LOCATOR**

- Administration**
- Finance Department
  - Financial Reporting and Control
  - Assessments and Tax Policy
  - > Purchasing
  - Treasury Management
  - Director's Office

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Procure Goods and Services</b>					
-Purchase order processed	3,824	3,500	6,712	4,000	4,500
-Solicitations (IFB/RFP) issued	93	90	84	60	65
-Contracts awarded in 9 days or less	140	100	139	100	100
-Amount of P.O.s	\$ 38.5m	\$ 30m	\$ 71m	\$ 40m	\$ 40m
-Average daily turnaround for receiving & auditing purchase orders	1.3	2	1.7	2	<2
-Average daily turnaround for processing solicitations	12.6	15	8.4	15	<15
-Average daily turnaround for processing contracts	5	9	3.5	9	<9
-Cost of the purchasing activity as a % of goods and services purchased	1%	<2%	0.7%	<2%	<2%



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 3,192,587	FY 1999 FTE Positions	56.80
FY 2000 Adopted	\$ 3,493,315	FY 2000 FTE Positions	57.80
Dollar Change	\$ 300,728	FTE Position Change	1.00
Percent Change	9.42%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

- The County will reduce delinquent taxes from 10.2% to less than 8.6% of the total tax levy
- The County will maintain citizen satisfaction with helpfulness and accuracy on tax questions at 82%
- The County will maintain full adherence to the Prince William County investment policy

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfied with value of County tax dollars	75.8%	75%	80.6%	76%	81%
-Citizens who trust the County government	69.7%	—	70.0%	70%	70%
-Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
-Citizen satisfaction with helpfulness and accuracy on tax questions per Citizen Survey	—	>82%	82%	>82%	>82%
-Full adherence to the Prince William County investment policy	—	Yes	Yes	Yes	Yes
-Delinquent tax as a % of total tax levy	10.7%	10.1%	10.2%	9.6%	8.6%

**Fiscal 2000 Objectives**

- Achieve greater than 82% satisfaction level with helpfulness and accuracy on tax questions.
- Reduce delinquent tax as a percent of current levy from 10.2% to 8.6%.
- The County will maintain full adherence to the County's investment policy.

**Treasury Management Program**

**Strategic Goal**

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

**Goal**

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

**PROGRAM LOCATOR**

**Administration**

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

**Treasury Management Program**

**Strategic Goal**

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

**Goal**

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

**PROGRAM LOCATOR**

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

**Activities**

- 1. Bill Tax Items - Activity Cost: \$1,746,341**  
Bill \$645,833 of additional personal/business property tax, and Business, Professional and Occupational Licenses taxes through audit discovery program.
- 2. Collect County Revenue - Activity Cost: \$1,663,521**  
Complaints will be less than .3 per 1,000 customers. Mail 70,000 delinquency notices. Total calls, less busy signals and abandoned calls will be greater than or equal to 70%. First call resolution will be greater than or equal to 85% with peak hold times no more than eight minutes and non-peak hold time no more than three minutes. Call backs resulting from unusual customer requests will be resolved in 24 hours or less 85% of the time.
- 3. Cash Management / Investments / Banking Services - Activity Cost: \$83,453**  
Maintain full adherence to Prince William County investment policy. Keep the cost of interest as a percent of interest earnings at less than 3%.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Bill Tax Items</b>					
-Business license and Personal Property tax Items processed	228,232	242,000	221,385	242,000	225,000
-Amount of Audit/Discovery Billing	\$1,153,481	\$ 770,833	\$1,014,600	\$ 770,833	\$645,833
<b>2. Collect County Revenue</b>					
-Manual payment transactions	—	<25%	27%	<25%	<25%
-Ratio Division Budget to Non Agency Revenue	—	0.01	0.01	0.01	0.01
-Delinquent tax expenses as a percent of delinquent collections	2.81%	<10%	7.1%	<10%	<10%
-Complaints per 1,000 customers	0.55	0.3	0.7	0.3	0.3
-Delinquency notices sent	59,702	70,000	91,657	70,000	70,000
-Total service Level (total calls less busy signals and abandoned calls)	—	—	—	—	≥70%
-On-hold time (peak)	—	—	—	—	≤8min
-On-hold time (non-peak)	—	—	—	—	≤3min
-First call resolution	—	—	—	—	≥85%
-Call backs resolution in 24 hours	—	—	—	—	≥85%
-Survey rating experience with taxpayer services good or excellent (call-back/ mail survey)	—	—	—	—	≥70%
-Citizens somewhat satisfied/ very satisfied getting access to Finance tax staff/ offices	—	—	—	—	≥70%
<b>3. Cash Management / Investments / Banking Services</b>					
-Cost of interest as a % of interest earnings	0.54%	≤3%	0.55%	≤3%	≤3%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,261,133	FY 1999 FTE Positions	8.00
FY 2000 Adopted	\$ 1,355,443	FY 2000 FTE Positions	9.00
Dollar Change	\$ 94,310	FTE Position Change	1.00
Percent Change	7.48%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

- The County will comply with more than 95% of the objectives included in the Principles of Sound Financial Management
- The County will achieve more than 90% of the Finance Departments outcome measures presented to the Board of County Supervisors in the annual budget

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY00 Adopted
-Citizens satisfied with value of County tax dollars	75.8%	75%	80.6%	76%	81%
-Citizens who trust the County government	69.7%	—	70.0%	70%	70%
-Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
-Achieve a AAA bond rating	AA/Aa2	—	AA/Aa2	AA/Aa2	AA/Aa2
-Compliance with Principles of Sound Financial Management	—	95%	95%	95%	95%
-Finance Department outcome measures achieved	—	90%	71%	90%	90%

**Fiscal 2000 Objectives**

- Prepare revisions to the Principles of Sound Financial Management to submit to the Board of County Supervisors.
- Complete the 2000 sale of general obligation bonds within guidelines.
- Complete the Financial Trending System report (FITNIS) and the compliance report on Principles of Sound Financial Management on time and in good form.
- Oversee achievement of all of Finance Department's performance measures.
- Maintain the County's bond rating at the following levels: Fitch's AA, Moody's Aa2, and Standard and Poor's AA.

**Director's Office Program**

**Strategic Goal**

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

**Goal**

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

**PROGRAM LOCATOR**

**Administration**

Finance Department  
 Financial Reporting and Control  
 Assessments and Tax Policy  
 Purchasing  
 Treasury Management  
 Director's Office <

**Director's Office  
Program**

**Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR**

**Administration**

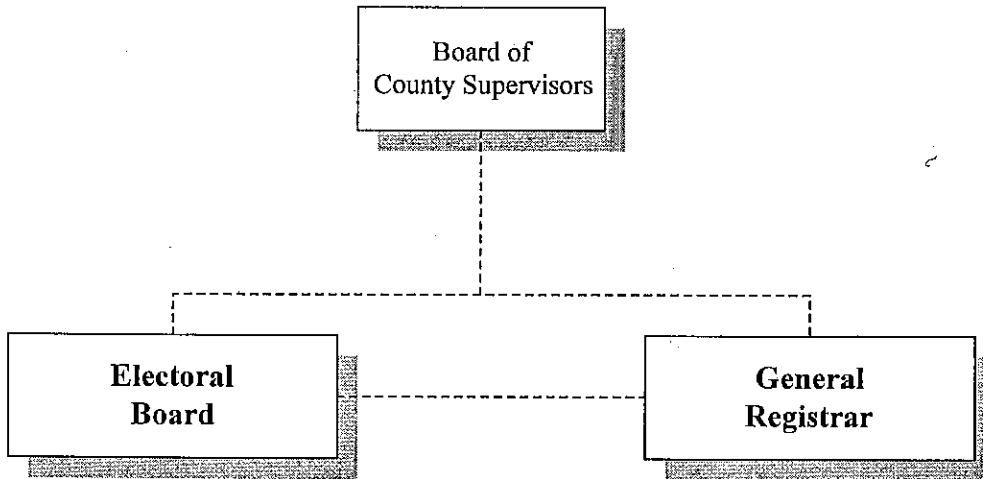
- Finance Department
  - Financial Reporting and Control
  - Assessments and Tax Policy
  - Purchasing
  - Treasury Management
  - Director's Office

**Activities**

1. **Leadership, Coordination and Oversight - Activity Cost: \$1,156,304**  
Review or analyze at least 10 financial issues including changes in policies/procedures and preparation of annual reports and completion of Finance Divisions' performance. Prepare at least two financial planning documents.
2. **Debt Management - Activity Cost: \$199,139**  
Complete debt management activities by insuring that all actions necessary to complete financing are finalized on a timely basis and all debt service payments are made. The difference between the true interest cost of bond sales and the standard industry index (Bond Buyer) of municipal sales will be less than or equal to zero.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Leadership, Coordination and Oversight</b>					
- Financing issues reviewed or analyzed	16	7	11	10	10
- Financial Planning Documents prepared (FITNIS, PSFM compliance)	—	2	2	2	2
- Rezoning cases reviewed	—	—	—	—	25
- Special Use Permits reviewed	—	—	—	—	40
- Sector Plans reviewed	—	—	—	—	1
- Zoning Text Amendments reviewed	—	—	—	—	10
- Comprehensive Plan updates reviewed	—	—	—	—	6
<b>2. Debt Management</b>					
- Bond sales executed	—	1	3	1	1
- Difference between true interest cost of bond sale and Bond Buyer index of municipal sales	—	< or = 0	-0.29%	< or = 0	< or = 0



**Mission Statement**

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

**AGENCY LOCATOR**

**Administration**

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

**Mission Statement**

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**AGENCY LOCATOR**

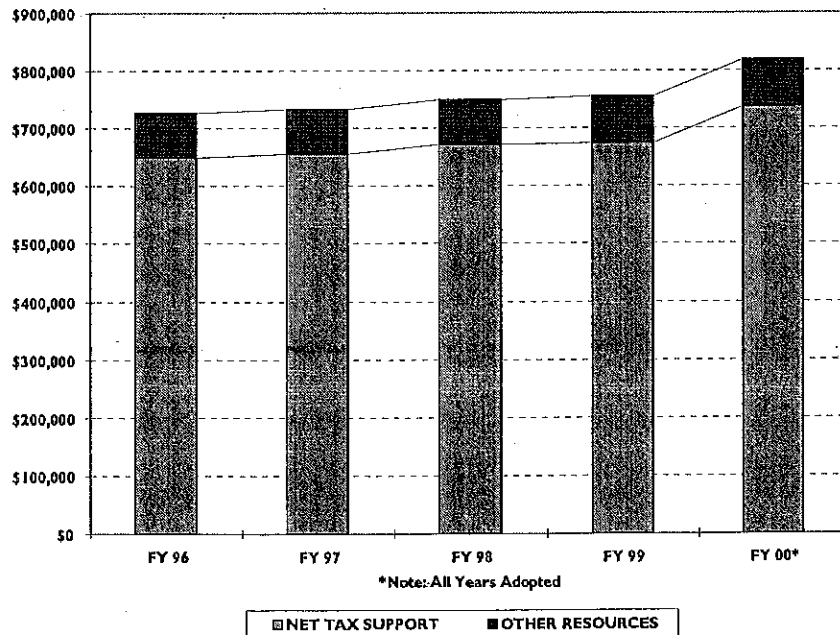
**Administration**

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

**Expenditure and Revenue Summary**

	FY 98	FY 98	FY 99	% Change	
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt 99/</u>	<u>Adopt 00</u>
Registration	\$734,537	\$658,789	\$754,803	\$818,064	8.38%
Total Expenditures	\$734,537	\$658,789	\$754,803	\$818,064	8.38%
<b><u>Expenditure By Classification</u></b>					
Personal Services	\$486,791	\$461,903	\$531,819	\$547,953	3.03%
Fringe Benefits	\$92,830	\$81,401	\$96,623	\$95,150	-1.52%
Contractual Services	\$56,700	\$27,428	\$56,700	\$86,700	52.91%
Internal Services	\$31,759	\$31,759	\$4,825	\$4,825	0.00%
Other Services	\$59,116	\$50,371	\$59,116	\$59,116	0.00%
Capital Outlay	\$0	\$0	\$0	\$18,600	—
Leases And Rentals	\$7,341	\$5,927	\$5,720	\$5,720	0.00%
Total Expenditures	\$734,537	\$658,789	\$754,803	\$818,064	8.38%
<b><u>Funding Sources</u></b>					
Rev. From The Comm.	\$77,587	\$79,652	\$80,850	\$80,850	0.00%
Rev From Other Localities	\$0	\$3,814	\$0	\$0	—
Miscellaneous Revenues	\$0	\$916	\$0	\$0	—
Total Designated Funding Sources	\$77,587	\$84,382	\$80,850	\$80,850	0.00%
Net General Tax Support	\$656,950	\$574,407	\$673,953	\$737,214	9.39%

**Expenditure Budget History**



**FY 2000 Budget Additions**

- Voting Machine Refurbishment- \$30,000. Money has been added to clean and replace worn parts for 247 voting machines.

**Desired Community & Program Outcomes by 2001**

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

**Service Level Impacts**

There is no direct service level impact, however, it will contribute to the smooth operation of the voting process.

- Absentee Voting Machines- \$18,600. Money has been added to replace four absentee voting machines.

**Service Level Impacts**

There is no direct service level impact, however, it will contribute to the smooth operation of the voting process.

**Strategic Goal**

*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.*

**PROGRAM 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.*

**PROGRAM LOCATOR**

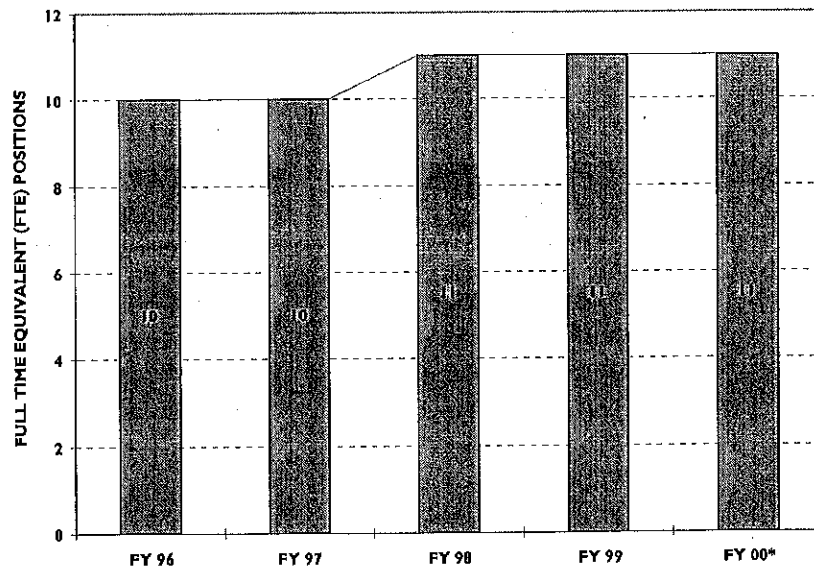
**Administration**

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

**Agency Staff**

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Registration Program (FTE)	11.00	11.00	11.00
Total Full-time Equivalent (FTE) Positions	11.00	11.00	11.00

**Staff History**



\*Note: All Years Adopted



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 754,803	FY 1999 FTE Positions	11.00
FY 2000 Adopted	\$ 818,064	FY 2000 FTE Positions	11.00
Dollar Change	\$ 63,261	FTE Position Change	0.00
Percent Change	8.38%		

**Desired Community Outcomes by 2001**

- 92% citizens satisfied with the service provided by Prince William County
- 61% of eligible voters are registered

**Desired Program Outcomes by 2001**

- 94% of citizens satisfied with registration accessibility

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
-Eligible voters registered	67%	60%	71%	60%	71%
-Satisfied citizens with registration accessibility	98%	90%	99%	94%	95%
-Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%

**Fiscal 2000 Objectives**

- 71% of eligible voters will be registered.
- Maintain 90% of voters satisfied with time spent at voting places.
- 95% of citizens are satisfied with registration accessibility.

**Activities**

**1. Register Voters - Activity Cost: \$327,628**

Process 11,000 new registered voters. Perform 115,000 actions maintaining voter registration rolls (e.g. adding, deleting, changing voter registrations; and issuing/denying voting cards and duplicates). Staff voter registration sites at a cost of \$36,000 per annum. Acknowledge receipt of 100% of required reports from candidates.

**2. Conduct and Certify Elections - Activity Cost: \$490,436**

Serve 80,000 voters with a 90% satisfaction rate at an average cost of \$4.45 per voter. Certify election results to the State Board of Elections within 72 hours of the polls closing 100% of the time. Train 800 election officers a year. Provide safe and convenient voting places and provide information on upcoming and past elections.

**Registrar & Elections Program**

**Strategic Goal**

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

**Goal**

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

**PROGRAM LOCATOR**

**Administration**

General Registrar  
Registrar & Elections <

**Registrar & Elections Program**

**Strategic Goal**

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**Goal**

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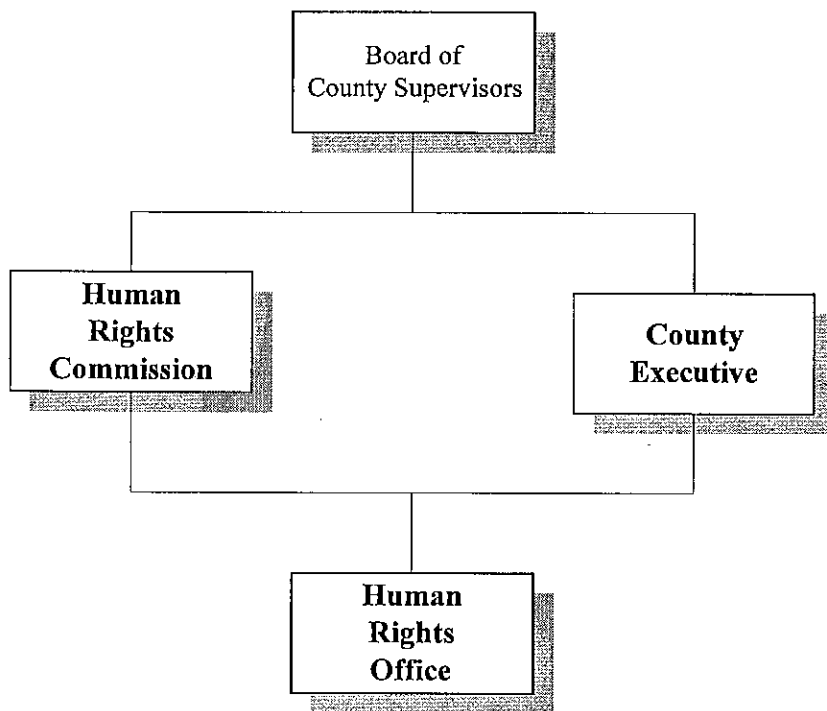
**PROGRAM LOCATOR**

**Administration**

General Registrar  
 >Registrar & Elections

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Register Voters</b>					
-New voters registered	23,702	11,000	10,543	11,000	11,000
-Cost of staffing registration sites	\$ 33,276	\$ 36,000	\$ 33,045	\$ 36,000	\$ 36,000
-Transactions involving citizen voting records	119,116	—	107,982	115,000	115,000
-Acknowledge receipt of 100% of required reports from candidates	100%	—	100%	100%	100%
<b>2. Conduct and Certify Elections</b>					
-Voters served at voting places	83,403	54,000	60,949	80,000	80,000
-Voters satisfied with time spent at voting places	92%	90%	90%	90%	90%
-Average cost per voter	\$ 5.82	\$ 4.45	\$ 3.28	\$ 4.45	\$ 4.45
-Certify election results to the State Board of Elections within 72 hours of polls closing	100%	—	100%	100%	100%
-Election officers trained	813	—	580	800	800



**Mission Statement**

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

**AGENCY LOCATOR**

**Administration**

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

**Mission Statement**

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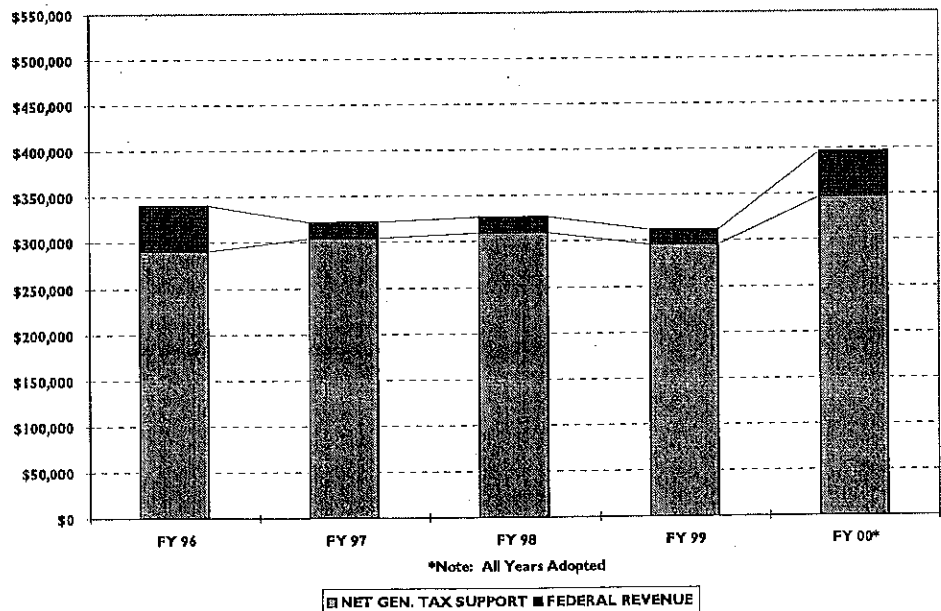
**Administration**

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

**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	FY 98	FY 98	FY 99	% Change	
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt 99/</u>	<u>Adopt00</u>
Administration	\$304,945	\$283,819	\$312,255	\$396,614	27.02%
<b>Total Expenditures</b>	<b>\$304,945</b>	<b>\$283,819</b>	<b>\$312,255</b>	<b>\$396,614</b>	<b>27.02%</b>
<u>Expenditure By Classification</u>					
Personal Services	\$181,703	\$180,765	\$195,190	\$285,959	46.50%
Fringe Benefits	\$29,702	\$28,756	\$50,186	\$60,332	20.22%
Contractual Services	\$18,782	\$16,756	\$4,100	\$4,100	0.00%
Internal Services	\$9,356	\$9,356	\$11,536	\$11,536	0.00%
Other Services	\$57,402	\$43,170	\$43,243	\$26,687	-38.29%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases And Rentals	\$8,000	\$5,016	\$8,000	\$8,000	0.00%
<b>Total Expenditures</b>	<b>\$304,945</b>	<b>\$283,819</b>	<b>\$312,255</b>	<b>\$396,614</b>	<b>27.02%</b>
<u>Funding Sources</u>					
Federal Revenue	\$17,000	\$17,000	\$17,000	\$50,000	194.12%
Charges for Services	\$0	\$0	\$0	\$0	—
Miscellaneous Revenue	\$0	\$200	\$0	\$0	—
Transfers	\$0	\$0	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$17,000</b>	<b>\$17,200</b>	<b>\$17,000</b>	<b>\$50,000</b>	<b>194.12%</b>
<b>Net General Tax Support</b>	<b>\$287,945</b>	<b>\$266,619</b>	<b>\$295,255</b>	<b>\$346,614</b>	<b>17.39%</b>

**Expenditure Budget History**



**Major Issues**

- FY 97 Service Level Data - FY 97 service level data for the Human Rights Office was reviewed and found to be unreliable due to use of faulty data sources. Therefore, FY 97 actuals were not included in the budget. Although FY 98 and FY 99 adopted targets were left in the budget, they are also deemed to be unreliable, as they were based on FY 97 data.
- EEOC Worksharing Agreement \$50,000 Fiscal 2000 Revenue - The Human Rights Office was successful in negotiating an enhanced worksharing agreement with the Federal Equal Employment Opportunity Commission (EEOC) in the fall of FY 99. This agreement adds \$33,000 to the \$17,000 currently received by the Office for a total of \$50,000 in revenue in FY 1999 and FY 2000. Two additional positions were created using this revenue including a full-time Human Rights Investigator and a permanent, part-time Office Assistant II. This increased revenue and positions support the Office in achieving the following service level improvements:

	FY 98 <u>Actual</u>	FY 2000 <u>Adopted</u>
-Clientele benefiting from civil rights enforcement	140	172
-Inquiries processed	308	450
-Intakes	101	350
-Charges filed	70	100
-Closed charges	66	125
-Average closed case processing time (days)	574	301

**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**

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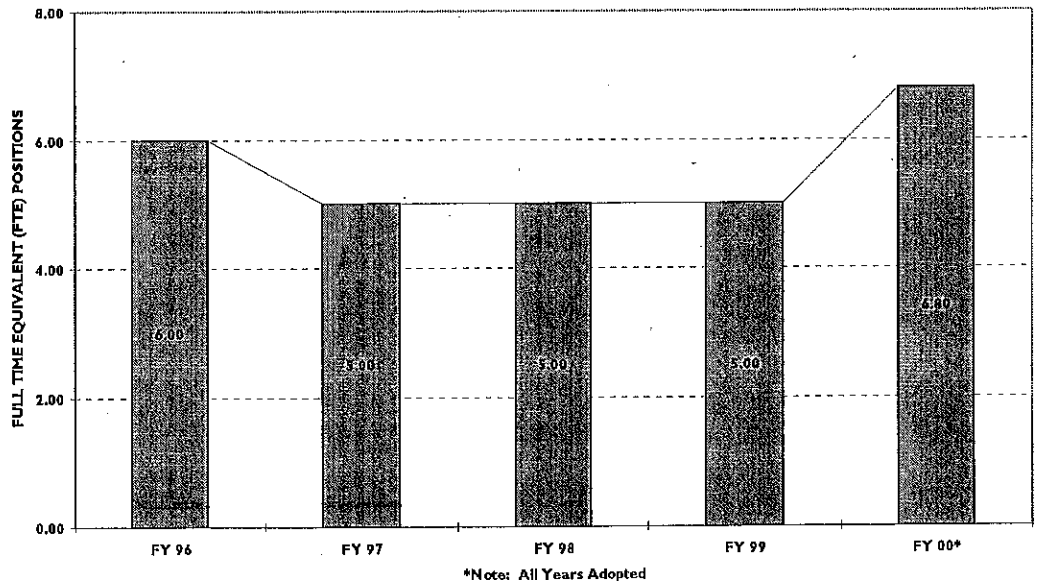
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**Agency Staff**

	<u>FY 98 Adopted</u>	<u>FY 99 Adopted</u>	<u>FY 00 Adopted</u>
Human Rights Program (FTE)	5.00	5.00	6.80
Total Full-time Equivalent (FTE) Positions	5.00	5.00	6.80

**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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 312,255	FY 1999 FTE Positions	5.00
FY 2000 Adopted	\$ 396,614	FY 2000 FTE Positions	6.80
Dollar Change	\$ 84,359	FTE Position Change	1.80
Percent Change	27.02%		

**Desired Program Outcomes by 2001**

- Serve 172 clients who benefit from civil rights enforcement
- Achieve an Enforcement Compliance Rate of 100%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Clientele benefiting from civil rights enforcement	172	—	140	172	172
-Enforcement Compliance Rate	100%	80%	100%	95%	100%

**Fiscal 2000 Objectives**

- Increase the number of clients benefitting from civil rights enforcement to 172.
- Maintain enforcement compliance at 100%.

**Activities**

**1. Charge Management - Activity Cost: \$ 231,037**

Process 450 inquires resulting in 350 intakes and 200 referrals to other agencies. File 100 charges with processing time satisfaction rate of 90% notifying the respondent and the Equal Employment Opportunity Commission (EEOC) within 10 days after a charge is filed 100% of the time. Average charge processing cost is \$495 for each closed case and \$50 for processing intakes. Average caseload per investigator will be 35 cases. Average charge closure rate will be 301 days with 100 charges pending.

**2. Outreach/Education Programs - Activity Cost: \$ 55,864**

Conduct 10 outreach and educational projects resulting in six resource publications.

**3. Public Information - Activity Cost: \$11,718**

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

**4. Program Administration - Activity Cost: \$ 97,995**

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

**Human Rights  
Commission Program**

**Goal**

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

**PROGRAM LOCATOR**

**Administration**

Human Rights

➤ Human Rights Commission

**Human Rights  
Commission Program**

**Goal**

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

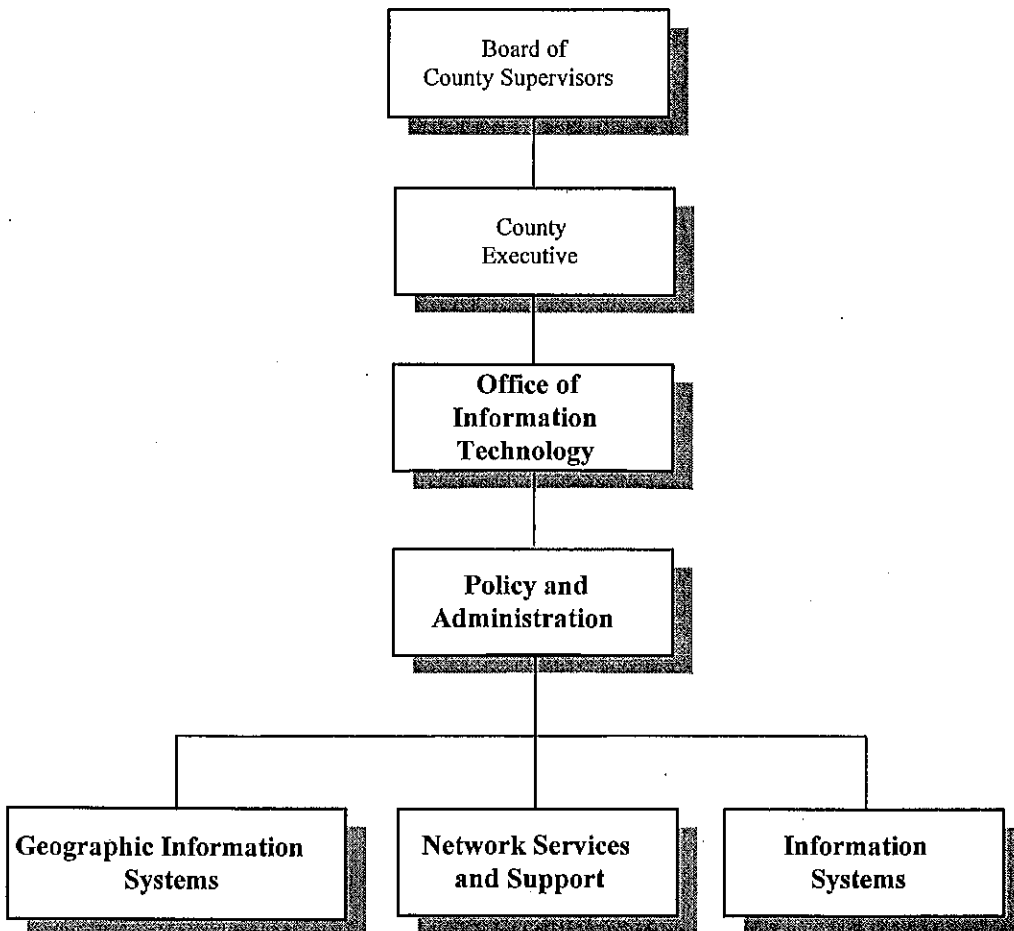
**PROGRAM LOCATOR**

**Administration**  
Human Rights  
Human Rights Commission

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Charge Management</b>					
- Inquires Processed	NA	569	308	569	450
- Intakes	NA	499	101	499	350
- Referrals to Other Agencies	NA	—	207	135	200
- Charges Filed	NA	90	70	90	100
- Client Satisfaction with Processing of Charge	—	80%	90%	90%	90%
- Notification to Respondent within 10 days	NA	100%	100%	100%	100%
- Notification to Equal Employment Opportunity Commission within 10 days	NA	100%	100%	100%	100%
- Closed Charges	NA	156	66	100	125
- Average Cost per case closed	\$ NA	\$ 1,700	\$ 826	\$ 286	\$ 495
- Average Intake Processing Cost	—	—	—	\$ 64	\$ 50
- Average caseload per Investigator	—	50	118	63	35
- Average Closed Case Processing Time (days)	NA	301	574	301	301
- Average Intake Processing Time (days)	—	—	—	60	15
- Pending Charges	NA	100	84	100	100
<b>2. Outreach/Education Programs</b>					
- Outreach/Educational Projects	NA	8	12	8	10
- Resource Publications	NA	6	2	6	6
<b>3. Requests for Public Information</b>					
- Requests for Public Information	—	24	12	24	12
- Timely Response to Public Information Requests (within 5 working days)	—	80%	100%	100%	100%
<b>4. Support to the Human Rights Commission</b>					
- Staff time dedicated as support to the Human Rights Commission	NA	20%	20%	20%	20%





**Mission Statement**

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**Administration**

- Board of Equalization
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- Unemployment Insurance Reserve Administration
- Unemployment Insurance Reserve

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**Expenditure and Revenue Summary**

	FY 98	FY 98	FY 99	FY 00 Adopt 99/	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 00</u>
Information Systems	\$5,201,639	\$4,478,110	\$2,610,481	\$2,888,765	10.66%
Geographic Information Systems	(\$98)	(\$3,448)	\$1,056,980	\$1,087,666	2.90%
Facilities Management	\$0	(\$10)	\$0	\$0	—
Network Services and Support	\$1,996,697	\$1,840,757	\$3,179,522	\$4,410,453	38.71%
Policy and Administration	\$540,402	\$515,882	\$1,498,584	\$770,222	-48.60%
Information Technology Plan	\$0	\$0	\$0	\$1,603,359	—
<b>Total Expenditures</b>	<b>\$7,738,640</b>	<b>\$6,831,291</b>	<b>\$8,345,567</b>	<b>\$10,760,465</b>	<b>28.94%</b>

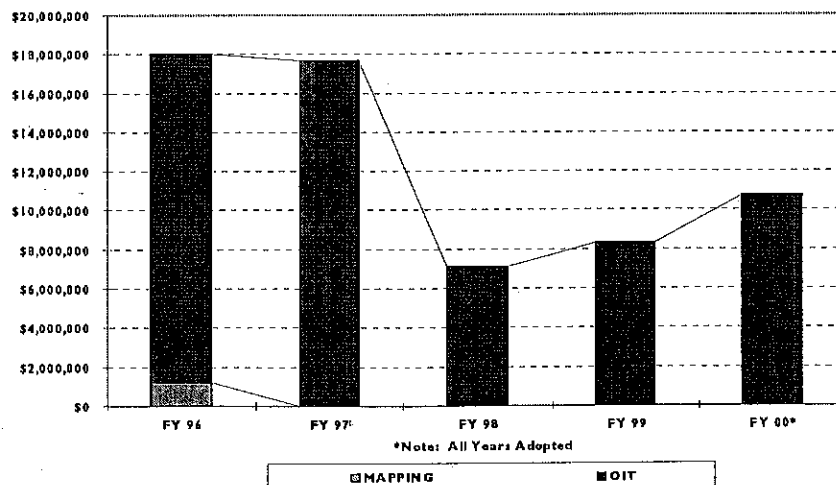
**Expenditure By Classification**

Personal Services	\$3,111,597	\$2,993,757	\$3,314,204	\$3,516,493	6.10%
Fringe Benefits	\$803,322	\$668,892	\$841,744	\$887,224	5.40%
Contractual Services	\$1,135,478	\$1,083,263	\$1,798,426	\$1,693,118	-5.86%
Internal Services	\$411,552	\$411,449	\$152,788	\$390,578	155.63%
Other Services	\$1,378,671	\$1,234,342	\$1,557,149	\$2,139,837	37.42%
Debt Maintenance	\$59,764	(\$15,922)	\$0	\$0	—
Depreciation	\$0	\$320,292	\$0	\$0	—
Capital Outlay	\$832,817	\$127,879	\$678,694	\$2,130,653	213.93%
Leases And Rentals	\$10,381	\$7,339	\$7,504	\$7,504	0.00%
Reserves & Contingencies	(\$4,942)	\$0	(\$4,942)	(\$4,942)	0.00%
Transfers	\$0	\$0	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$7,738,640</b>	<b>\$6,831,291</b>	<b>\$8,345,567</b>	<b>\$10,760,465</b>	<b>28.94%</b>

**Funding Sources**

Rev From Use Of Money/Property	\$38,000	(\$20,042)	\$18,000	\$18,000	0.00%
Charges For Services	\$3,911,546	\$4,051,873	\$4,514,583	\$6,855,063	51.84%
Miscellaneous Revenue	\$66,750	\$66,750	\$0	\$0	—
Revenue From The Commonwealth	\$40,800	\$42,000	\$40,800	\$40,800	0.00%
Revenue From The Federal Govt	\$0	\$0	\$0	\$0	—
Transfers	\$14,904	\$14,904	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$4,072,000</b>	<b>\$4,155,485</b>	<b>\$4,573,383</b>	<b>\$6,913,863</b>	<b>51.18%</b>
<b>Net General Tax Support</b>	<b>\$3,666,640</b>	<b>\$2,675,806</b>	<b>\$3,772,184</b>	<b>\$3,846,602</b>	<b>1.97%</b>

**Expenditure Budget History**



**Major Issues**

A. Information Technology Strategic Plan – On July 7<sup>th</sup>, 1998, the Board of County Supervisors endorsed the County’s Information Technology Strategic Plan – a three year plan that progressively builds on the application of related technologies and improves services and citizen access to information. The first year (FY 99) cost of implementing the Information Technology Plan was addressed during the FY 98 carryover process. This first year amount totaled \$3,738,013 broken down into the following areas:

I. Technology Plan Strategies requiring funding:

a.	Strategy 1 – Electronic Public Access	\$ 518,050
b.	Strategy 2 – Information Tech Infrastructure	\$2,488,933
c.	Strategy 4 – Integrated Information Access	\$ 296,000
d.	Strategy 6 – Staff Efficiency	\$ 213,130
e.	Strategy 7 – Accountability and Training	\$ 150,000
f.	Strategy 8 – Program Evaluation and Management	\$ 71,900
	<b>Total</b>	<b>\$3,738,013</b>

2. Technology Funding Sources – The sources of funding in FY 99 included a combination of sources including funds already incorporated in the FY 99 budget, agency carryover requests, the technology internal services replacement subfund balance, and other general fund savings as follows:

a.	FY 99 Budget Funding	\$ 989,360
b.	Agency Carryovers (all funds)	\$1,282,605
c.	Project Savings (microwave technology)	\$ 500,000
d.	Internal Services Subfund (replacement fund)	\$ 625,000
e.	Other General Fund savings	\$ 341,048
	<b>Total</b>	<b>\$3,738,013</b>

B. Interdepartmental Position Shifts – Two full-time equivalent positions (\$94,006) have been added to the Office of Information Technology base budget as a result of two inter-departmental budget transfers approved by the Board of County Supervisors in FY 99. These actions transferred one full-time equivalent position from both the Department of Fire and Rescue and the Community Services Board to the Office of Information Technology in order to address staff retention and lack of technical staff redundancy issues. The Office of Information Technology has entered into a contractual arrangement with each department to provide technical supervision of these positions. There was no change in the level of general fund support.

C. Budget Shifts – The Office on Information Technology budget contains the following shifts:

1. Electric Utilities: \$22,220 has been shifted from Network Services and Support to the Director’s Office program in Public Works. Property Management in Public Works is responsible for paying the electric utility costs for the 800 MHz radio tower, buildings and associated equipment.

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- Insurance Reserve

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**Major Issues (continued)**

2. Personnel Transfers – One full-time-equivalent Technical Services Specialist (\$36,556) and one full-time equivalent Secretary (\$25,712) from the Network Services and Support program will be shifted to the Policy and Administration program in the Office of Information Technology to provide additional administrative assistance and support. In addition, one full-time-equivalent Geographic Information Services II position (\$53,541) will be transferred from the Office of Information Technology's Geographic Information Services program to the Police Department to support police planning, operations and analysis.
3. Y2K Fund Shift - A total of \$750,000 of Y2K funds are shifted from that completed project to the following:
  - a. Long distance telephone charge increases – (\$86,800) by local telephone companies to long distance companies for the use of local lines and equipment.
  - b. Information Technology plan operating costs – (\$393,579) The funding request for the first year of the Information Technology Plan did not include operating costs since there were no Information Technology systems and infrastructure in place to require maintenance. Information technology systems must be maintained in future years in order to provide support and services to the community and County government agencies. Costs were calculated on the basis of the total amount of hardware and software expenditures in FY 99 multiplied by 15%.
  - c. Information Technology Strategy #2 – (\$269,621) This amount partially funds strategy two (Provide a dynamic IT infrastructure that can meet the County's current and future business plans); Initiative #2 (Upgrade the network to be scalable to support increased voice, Geographic Information Systems, internet, intranet, video, imaging, workflow, and document management systems) of the Information Technology Plan. Funding for Information Technology plan will be funded through the Supplemental Budget and at Year-end FY 99.
- D. Office of Information Technology Reorganization – Overall, this reorganization has shifted several activities between programs, combined activities within programs, re-titled others, and added the Information Technology Plan as a new program with each strategy representing a new activity. The number of programs increases from four to five, however, there is a net gain of one full-time equivalent personnel due to personnel transfers during the year. Amounts budgeted in contractual services, internal services and capital outlays show some dramatic shifts from the FY 99 Adopted Budget, due in part to the impact of the reorganization, budgeted shifts and the move to activity based costing.

**Major Issues (continued)**

1. Policy and Administration – (formerly Administration and Special Projects) This program has been reduced from four to two activities (Leadership and DP-Capital Replacement). Technical Training and Response Center have been transferred to the Network Services and Support program. As a result, the program decreases from 10 FTE to 1.95 FTE. Internal services increases \$237,790 as a result of shifting the salaries and fringe benefits of 4.55 full-time equivalent personnel from the General Fund to the internal services fund.
2. Network Services and Support Program – (formerly Telecommunications) This program increases from three to five activities. Two activities (Technical Training and Response Center) were transferred from the Policy and Administration program; two existing activities (Voice and Data Operations and Network Management) in the FY 99 adopted budget were combined into one activity (network engineering); and one new activity (Desktop Support) has been created. The Radio Communications activity remains unchanged. Altogether, this program increases from 28.53 FTE to 34.59 FTE.
3. Geographic Information Systems Program – This program retains its current structure of three activities with minor name changes. Program decreases from 20 FTE to 19.47 FTE.
4. Information Systems Program – This program retains its current structure of three activities with minor name changes. Program increases from 23 FTE to 26.52 FTE as a result of the transfer of two FTE's from the Fire and Rescue Department and Community Services Board during FY 99. Total budget for this program decreases, however, due to the shifting of \$600,000 budgeted for the year 2000 problem to other programs.
5. Information Technology Plan – This is a new program. It contains outcome and service levels for six strategies identified in the Information Technology Strategic Plan. There are no full-time equivalent personnel assigned to this program.

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 General Registrar  
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 Office of Information  
 Technology <  
 Self-Insurance  
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**FY 2000 Budget Additions**

- Information Technology (IT) Strategic Plan Funding- \$1,711,779.
  1. IT Strategic Plan - On July 7th, the Board endorsed the County's Information Technology Strategic Plan - a multi-year plan that progressively builds on the application of related technology to improve County services and citizen access to information.
  2. Strategic Plan - Effective Government Strategic Goal, Strategy 7 calls for the implementation of the County's Information Technology Plan.
  3. First-Year IT Plan Funding - The first year (FY 99) cost of implementing the IT Plan was \$3.7 million and was funded through the FY 98 year-end carryover process with a combination of sources including: carryover of agency revenue surplus and agency expenditure savings, technology replacement subfund balance and savings from technology projects such as microwave technology.
  4. Fiscal 2000 IT Funding - The second year cost of IT Plan implementation (\$3.6 million) will be funded by a combination of Fiscal 2000 base and supplemental budget funds and the FY 99 year-end carryover process.
  5. IT Strategies - This funding contributes towards the achievement of the following strategies:
    - Strategy 1 - Expand the use of Interactive Voice Response (IVR) system technology to provide on-line County government services to the citizens and businesses of Prince William County. Financial services IVR applications will provide citizens the capability to conduct various personal property related transactions on-line. Social Service IVR applications will also be implemented to offer citizens on-line assistance. Citizens will no longer need to stand in lines or wait on hold for services provided through interactive voice response applications. Features will include English and Spanish lingual support.
    - Strategy 1 - Implement interactive web-based applications that will deliver County government information and services to citizens and businesses. On-line subscription services will provide a means to receive current, pertinent County information via email. Interactive citizen feedback, surveys and on-line forums will be implemented.
    - Strategy 2 - Upgrade the network to be scalable to support increased voice, Geographic Information System, internet, intranet, video, imaging, workflow and document management handling capacity by installing a flexible, expandable Asynchronous Mode Transmission (AMT) infrastructure. The new backbone architecture will provide improved response time for users.
    - Strategy 6 - Improve staff efficiency and effectiveness to better serve citizens and businesses. Workflow applications will include automation of routine, labor-intensive administrative processes such as personnel action forms and employee evaluations. Features of the automated workflow process will provide tracking, data accuracy, and enforce compliance to established policies and procedures.

**FY 2000 Budget Additions (continued)**

6. Police Technology - This addition is supported by \$755,541 in Police 599 funds from the State. These funds will support:
- IT Plan Strategy 2 - \$250,000 This strategy calls, in part, for the cyclic replacement of agency desktop hardware and software. These funds will help replace Police equipment.
  - Police Technology Set Aside - \$505,541 - These funds will be set aside for either potential, but unknown, cost increases for the mobile data system Capital Improvements Program (CIP) project or for the Police Records Management System.
7. IT Plan Operating and Maintenance - A separate cost of implementing the IT Strategic plan is the on-going operating and maintenance costs related to new hardware and systems. In FY 2000, that cost is in the base budget. These costs for FY 2001 - 2004 are included in the Five-Year Budget Plan projects.
8. Five-Year Plan Impact - Over the course of the Five-Year Plan, the goal is to rely less on year-end carryovers to fund the IT Strategic Plan and to have more funding determined through the annual budget process. This includes shifting funds out of agency budgets into the Office of Information Technology. The funding Plan is as follows:

	Fiscal Years				
	2000	2001	2002	2003	2004
Adopted OIT Budget	\$1,475,859	\$1,650,000	\$2,150,000	\$2,750,000	\$3,250,000
- Agency Budget Roll-In	\$0	\$500,000	\$0	\$0	\$0
- Additional General Fund Support	\$0	\$0	\$600,000	\$500,000	\$500,000
<b>Sub Total</b>	<b>\$1,475,859</b>	<b>\$2,150,000</b>	<b>\$2,750,000</b>	<b>\$3,250,000</b>	<b>\$3,750,000</b>
IT Plan Operating and Maintenance	\$393,579	\$624,979	\$774,979	\$1,024,979	\$1,274,979
<b>Total IT Plan Budget Funding</b>	<b>\$1,869,438</b>	<b>\$2,774,979</b>	<b>\$3,524,979</b>	<b>\$4,274,979</b>	<b>\$5,024,979</b>
<b>Year-End</b>					
General Fund Agency Carryover	\$825,184	\$950,000	\$650,000	\$450,000	\$0
Agency Budget	\$500,000	\$0	\$0	\$0	\$0
OIT Fund Balance	\$800,000	\$500,000	\$300,000	\$0	\$0
<b>Total Year-End</b>	<b>\$2,125,184</b>	<b>\$1,450,000</b>	<b>\$950,000</b>	<b>\$450,000</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$3,994,622</b>	<b>\$4,224,979</b>	<b>\$4,474,979</b>	<b>\$4,724,979</b>	<b>\$5,024,979</b>

**Desired Community & Program Outcomes by 2001**

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

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**FY 2000 Budget Additions**

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
Agencies rate network infrastructure responsiveness good or excellent	—	90%
Citizens rate public information services very good or excellent	—	90%
Time citizens have electronic access to public information services	—	90%
Agencies rate electronic services very good or excellent	—	90%
Time electronic services available	—	85%

• Land information System/Code Enforcement Module - \$61,156.

1. Land Information System/Code Enforcement Module (LIS/CEM) is a fully integrated permitting system for building development in Public Works and land use and community development in the Planning Department. This system is replacing the current Management Information System which is not Year 2000 compliant.
2. Strategic Plan - This addition helps to achieve the Economic Development Goal, Strategy 6, Objective 3 to “streamline or fast track the planning and zoning ordinances and review permitting, licensing and regulatory processes to encourage growth and development of targeted businesses.”
3. Funding Source - The on-going funding for the LIS/CEM system will come from building development fees, though no fee increase is proposed in FY 2000.

**Desired Community & Program Outcomes by 2001**

- Maintain 100% of the adopted average plan review times
- Improve the percentage of inspections performed on the day requested to 96%
- Maintain the LIS/CEM system will contribute towards the achievement of program outcomes
- Maintain the customer service survey rated good or better at 90%

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
Unscheduled central system outages	5	5
Time non-public safety systems will be available	98%	98%



**FY 2000 Budget Additions**

- Applications Systems Analyst - \$51,378.
  1. Performance Series Financial System - The Performance Series Financial System is an integrated financial management system designed to meet the information and processing requirements of accounting professionals. It is a comprehensive system for the development, analysis and publication of accounting information that has proven effective in supporting improved productivity and control.
  2. County Purchasing System - The County's current purchasing system is completely manual. The County will be implementing an on-line purchasing system as part of the integrated Performance Series Financial System. This system will effectively automate and decentralize the purchasing process to the County agencies as part of Finance's purchasing reengineering effort.
  3. Applications Systems Analyst - This position is required for the successful implementation and continued support of the automated purchasing system. This position will assist with timely implementation and will avoid downtime and application failures.

**Desired Community & Program Outcomes by 2001**

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

**Service Level Impacts**

This addition will help achieve the following FY 2000 measures.

	FY 2000 Base	FY 2000 Adopted
Unscheduled central system outages	5	5
Time non-public systems will be available	98%	98%

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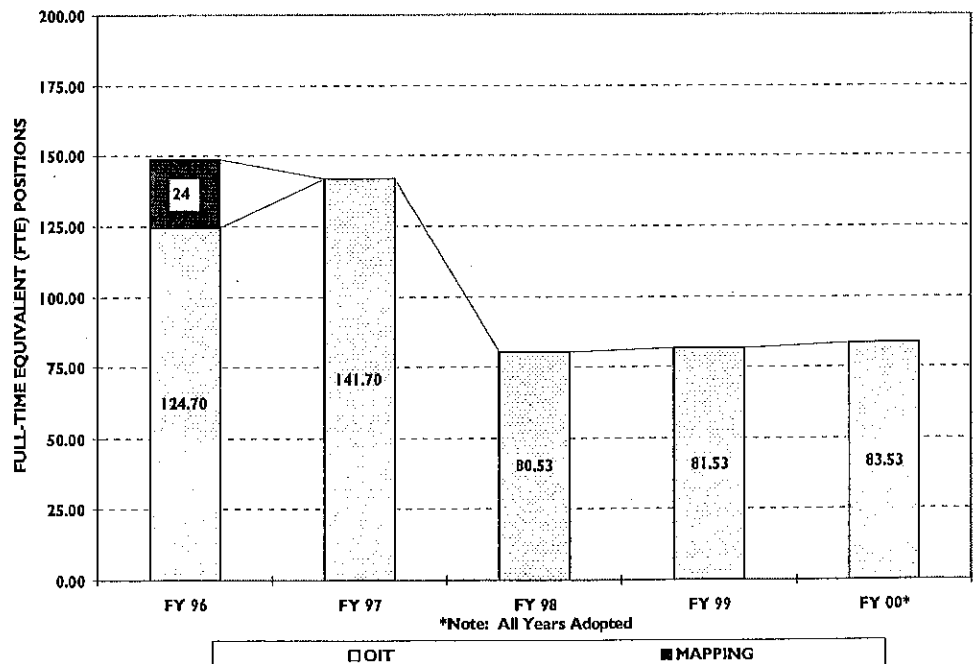
	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Information Systems Program (FTE)	57.00	23.00	27.52
Geographic Information Systems Program (FTE)	0.00	20.00	19.47
Network Services and Support Program (FTE)	18.53	28.53	34.59
Policy & Administration (FTE)	5.00	10.00	1.95
Information Technology Plan (FTE)	0.00	0.00	0.00
<b>Total Full-time Equivalent (FTE) Positions</b>	<b>80.53</b>	<b>81.53</b>	<b>83.53</b>

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**Staff History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 2,610,481	FY 1999 FTE Positions	23.00
FY 2000 Adopted	\$ 2,888,765	FY 2000 FTE Positions	27.52
Dollar Change	\$ 278,284	FTE Position Change	4.52
Percent Change	10.66%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

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

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
- Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
- Citizens satisfied with the value of County tax dollars for services received	75.8%	75%	80.6%	76%	81%
- Citizens satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89%	91%
- Information System customers rating services very good or excellent	—	—	—	90%	90%
- Public Safety Computer Systems will be available	—	—	—	—	99%
- Non-public safety Computer systems will be available	—	—	—	—	98%
- Central databases will be available	—	—	—	—	98%

**Information Systems Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Administration**

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

**Information Systems Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Administration**

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

**Fiscal 2000 Objectives**

- Public Safety computer systems will be available (excluding planned outages) 99% of the time per year.
- Non-public safety computer systems will be available (during business hours) 98% of the time per year.
- 90% of projects are completed within +/- 15% of project costs.
- Central System databases will be available (during business hours) 98% of the time per year.
- Maintain customer ratings for Information Systems service very good or excellent at 90%.

**Activities**

1. **Central Site Operations – Activity Cost: \$ 939,667**  
Process approximately 70,000 computer jobs while maintaining on time completion rate of 95% and successful completion rate of 99%. Maintain the average cost per job run at \$13.12. Resolve 2,000 calls for problems, troubleshooting, and systems administration, while maintaining customers rating services very good or excellent at 90%.
2. **Applications Software – Activity Cost: \$ 1,747,342**  
Provide consultation on need, performance, and create new software programming with a total count of 1,000 computer programming functions at a cost of \$100 per function. Maintain in-house developed software with a total of 7,000 computer programming functions at a cost of \$50 per function.
3. **Systems Engineering – Activity Cost: \$ 201,756**  
Resolve 1,000 calls for systems administration problems while maintaining customers rating services very good or excellent at 90%. Achieve a central computer's response time average of two seconds. Maintain rate of unscheduled outages at less than five.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Central Site Operations</b>					
-Jobs executed by computer operations	64,982	78,364	72,676	70,000	70,000
-Jobs completed successfully	—	—	—	—	99%
-Output (printouts, tapes, microfiche) delivered on time	—	—	—	95%	95%
-Calls dispatched by operations staff	—	—	—	2,000	2,000
-Customers rating services very good or excellent	—	—	—	90%	90%
-Average cost per job run	—	—	—	\$ 13.12	\$ 13.12
<b>2. Applications Software</b>					
-Support consultation tasks completed	—	50	92	50	50
-Computer software functions, (i.e. print command, an add or subtract command, write command, etc.) points developed	254	800	1,454	500	1,000
-Function (computer software commands, 1 point = 1 command) points maintained	6,818	7,400	8,051	7,400	7,000
-Average development cost per computer command function point	\$ 114	\$ 100	\$ 100.42	\$ 100	\$ 100
-Average maintenance cost per computer command function point	\$ 53	\$ 55	\$ 47	\$ 55	\$ 50
-Projects completed within +/- 15% of projected cost	100%	90%	100%	90%	99%
-Customers rating services very good or excellent	—	—	—	90%	90%
<b>3. Systems Engineering</b>					
-Customers rating services very good or excellent	—	—	—	90%	90%
-Systems calls resolved by systems engineering staff	—	—	—	1,000	1,000
-Average central system response time (in seconds)	12	5	2	10	2
-Unscheduled outages	—	—	—	—	<5

**Information Systems Program****Strategic Goal**

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

**PROGRAM LOCATOR****Administration**

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

**Geographic Information Systems Program**

**Strategic Goal**

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

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

**PROGRAM LOCATOR**

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,056,980	FY 1999 FTE Positions	20.00
FY 2000 Adopted	\$ 1,087,666	FY 2000 FTE Positions	19.47
Dollar Change	\$ 30,686	FTE Position Change	-0.53
Percent Change	2.90%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

- 90% of land detail in the geographic information database current at any one time
- 99% of Customers rate services "very good" or "excellent"

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
Citizens satisfied with the value of County tax dollars for services received	75.8%	75%	80.6%	76%	81%
Citizens satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89%	91%
Land detail in the geographic database kept current at any one time	89%	80%	90%	85%	90%
Customers rating services "very good" or excellent	100%	90%	100%	95%	99%

**Fiscal 2000 Objectives**

- Maintain the percentage of parcels and street centerlines current within 30 days at 99% or better.
- Maintain the percentage of street addresses resolved within 30 days at 100%.
- Provide response to demographic inquiries within 5 days 95% of the time or better.
- Provide demographic analysis studies within 30 days 95% of the time or better

**Activities**

1. **Geographic Information systems Data Management – Activity Cost: \$ 545,194**  
 Maintain 90% of the geographic information system database current while updating 6,900 square miles of the database and adding approximately 2,500 new parcels and 500 new street centerlines within 30 days 99% of the time at a cost per square mile of \$45.00. Resolve approximately 1,950 address problems within 30 days 100% of the time at a cost per address of \$35. Provide analysis of geographic information for approximately 150 customers.
2. **Demographic Information – Activity Cost: \$ 137,585**  
 Respond to approximately 200 demographic inquiries within five days 95% of the time, and provide approximately 75 demographic analysis study requests within 30 days 95% of the time. Provide multimedia presentations of County demographic information upon request.
3. **Geographic Information Systems Application Services – Activity Cost: \$ 404,887**  
 Provide approximately 975 hours of application services to agencies who use the Geographic Information System at a cost per hour of \$120. Provide approximately 51,900 megabytes of digital data and process approximately 8,800 map order requests. Respond to approximately 24,000 requests for geographic information at a cost of \$5.15 per request.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Geographic Information Systems (GIS) Data Management</b>					
New property parcel added to the GIS	—	—	—	2,500	2,500
New Street Centerlines added to the GIS	—	—	—	500	500
All parcels and street centerlines mapped within 30 days	99%	85%	99%	90%	99%
Square miles updated or created in Geographic Information database	—	—	—	—	6,900
Costs per square mile updated or created in Geographic Information database	—	—	—	—	\$45.00
Address problems resolved	1,726	500	1,974	500	1,950
Cost per address problem resolved	\$ 66	\$ 150	\$ 35.20	\$ 110	\$ 35
Reported address problems resolved within 30 days	100%	90%	100%	95%	100%
Geographic Information Analysis projects responded to by GIS	—	—	—	—	150
Cost per geographic information analysis project	—	—	—	—	\$698.00
<b>2. Demographic Information</b>					
Demographic inquires responded to	—	—	—	200	200
Demographic analysis studies provided	—	—	—	75	75

**Geographic Information Systems Program**

**Strategic Goal**

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

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

**PROGRAM LOCATOR**

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

**Geographic Information Systems Program**

**Strategic Goal**

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

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

**Service Level Trends Table (continued)**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>2. Demographic Information (continued)</b>					
-Demographic inquiries analyzed within 5 days	—	—	—	95%	95%
-Demographic reports published	—	—	—	—	5
-Demographic analysis studies provided within 30 days	—	—	—	95%	95%
<b>3. Geographic Information Systems Application Services</b>					
-Megabytes of data sent to outside agencies	7,780	1,200	51,918	5,000	51,900
-Map order requests processed	2,529	2,000	8,823	6,000	8,800
-Information transactions completed	22,030	26,500	24,006	20,000	24,000
-Customer Service cost per transaction or order	\$ 9.73	\$ 7.50	\$ 5.96	\$ 11.00	\$ 5.15
-Hours of application services provided to user Agencies	—	—	—	—	975
-Cost per hour for application services provided	—	—	—	—	\$ 120

**PROGRAM LOCATOR**

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



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 3,179,522	FY 1999 FTE Positions	28.53
FY 2000 Adopted	\$ 4,410,453	FY 2000 FTE Positions	34.59
Dollar Change	\$ 1,230,931	FTE Position Change	6.06
Percent Change	38.71%		

**Desired Community Outcomes by 2001**

- 92% of citizens are satisfied with overall County government.
- 75% of citizens satisfied with value for tax dollar
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

**Desired Program Outcomes by 2001**

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

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
Citizens satisfied with the value of County tax dollar for services received	75.8%	75%	80.6%	76%	81%
Citizens satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89%	91%
Time radio channels are available for use	100%	98%	100%	100%	99%
Network Services and Support customers rating very good or excellent	94%	95%	99%	95%	99%
Availability of citizen access to electronic services	—	—	—	—	98%
Telephone and data network availability to County staff	99%	98%	99%	99%	99%
Problem report resolution time is <24 clock hours	—	—	—	—	90%
Staff training received within 60 days or less	91%	80%	91%	85%	91%

**Network Services and Support Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

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

**Network Services and Support Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Administration**

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

**Fiscal 2000 Objectives**

- Provide the capability for citizens to access electronic services offered by the County with 98% availability.
- Maintain telephone and data network availability at 99%.
- Maintain radio channels available for use 99% of the time.
- Deliver assigned IT Strategic Plan projects on-time and within resources 90% of the time.
- Complete public safety 800 MHz project FY 2000 milestones on schedule.

**Activities**

**1. Radio Communications – Activity Cost: \$ 726,509**

Repair 1,700 microwave radios and two-way radios, fix base station radios and radar while maintaining the average cost per radio repaired at \$75.00. Provide public safety two-way portable and mobile radio repair within 7.5 hours of receipt in the Radio Shop 95% of the time and perform these activities while maintaining a 99% radio channel availability for use. Install approximately 100 mobile radios in police patrol cars, fire and rescue apparatus and other County motor vehicles and 94% of these will take no longer than 2.5 days to install. Maintain the customer's rating service "very good" or "excellent" at 98%.

**2. Network Engineering – Activity Cost: \$ 2,322,374**

Perform 900 voice and data connection repair calls, with 92% completed within 7.5 hours (one-business day) at an average cost of \$46.00. Perform a total of 4,500 telephone and data communications installations and/or changes, all while keeping the work completion to within five working days 99% of the time. The average cost per voice and data installation will be \$25.00 per installation. Complete network problem reports within 7.5 hours 95% of the time. Voice and data network availability will be maintained at 99% with Customers rating service "very good" or "excellent" 95% of the time.

**3. Technical Training – Activity Cost: \$ 190,616**

Provide technology training to 1,296 County employees through 144 technical training classes on County supported software. These classes are provided within 60 days, 91% of the time, while maintaining an 87% customer satisfaction rating of "very good" or "excellent" at less than <\$80.00 per seat. Provide 400 alternative training opportunities for staff that can not attend formal class training.

**4. Response Center – Activity Cost: \$ 702,130**

Respond to 12,000 technical assistance calls. Manage 7,500 routine calls in house and 4,500 urgent calls by referring them to another agency or contractor and tracking completion. Maintain average repair time for personal computers and peripherals at 24 hours or less while lowering the cost for annual maintenance to <\$150. Customer's rating service "very good" or "excellent" will be at or above 93%.

**5. Desktop Support – Activity Cost: \$ 468,824**

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

## Service Level Trends Table

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Radio Communications</b>					
-Radios Repaired	1,395	1,900	1,902	1,495	1,700
-Pubic Safety radio repairs completed within 7.5 hours	95%	92%	95%	92%	95%
-Average cost per radio repair	\$ 75.62	\$ 76.00	\$ 75.94	\$ 76.00	\$ 75.00
-Radios installed	—	—	—	130	100
-Radios installed within than 2.5 days	—	—	—	94%	94%
-Communication Engineer issues/jobs completed within one year	—	—	—	90%	90%
-Time radio channels available for use	100%	98%	100%	98%	99%
-% of customers rating services at "Very Good" or "Excellent"	94%	95%	98%	95%	98%
<b>2. Network Engineering</b>					
-Total voice & data connection repair calls completed	699	890	916	890	900
-Voice and data repairs completed within 7.5 hours	—	—	—	80%	92%
-Average cost per voice & data repairs	\$ 44.64	\$ 45.00	\$ 45.00	\$ 45.00	\$ 46.00
-Total telephone and data communications equipment installed and/or changed	5,322	4,500	4,542	4,500	4,500
-Total telephone and data communications equipment installed and completed within 5 working days	100%	96%	100%	96%	99%
-Average cost per voice & data connection installations	\$ 12.13	\$ 25.00	\$ 22.95	\$ 25.00	\$ 25.00
-Total Telephone and Data communications installs completed within 5 days	100%	96%	100%	96%	99%
-Network problem reports (PRs)	—	—	—	—	25
-Network PRs completed within 7.5 hours	—	—	—	95%	95%
-Availability of voice network (telephone)	—	—	—	—	99%
-Availability of data network	—	—	—	—	99%
-Customer's rating Network Engineering services very good or excellent	—	—	—	—	95%
<b>3. Technical Training</b>					
-County personnel trained	1,198	1,100	1,473	1,100	1,296
-Training requests satisfied within 60 days	91%	80%	91%	85%	91%
-Training classes held	195	144	176	144	144

## Network Services and Support Program

## Strategic Goal

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

## PROGRAM LOCATOR

## Administration

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

**Network Services and Support Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Administration**

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

**Service Level Trends Table (continued)**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>3. Technical Training (continued)</b>					
-Alternative training opportunities held	—	—	—	—	400
-Cost per seat for classroom training	—	—	—	\$ <80	\$ <80
-Customer rating training services very good or excellent	—	—	—	87%	87%
<b>4. Response Center</b>					
-Total calls received by the Response Center	5,790	4,320	11,554	6,000	12,000
-Routine calls resolved by OIT	5,502	4,104	7,271	5,800	7,500
-Urgent calls resolved by OIT	234	216	4,283	200	4,500
-Average repair time for personal computers and peripherals in hours	10	24	8	24	<24
-Pieces of hardware repaired annually	—	—	—	870	650
-Cost per piece of hardware repaired annually	—	—	—	\$ <250	\$ <150
-Cost per personal computer receiving basic network services	\$ 37	\$ 65	\$ 30.14	\$ 45	\$ 22
-Customers rating Response Center services excellent or superior	91%	90%	93%	90%	93%
<b>5. Desktop Support</b>					
-Desktops maintained	—	—	2,198	—	2,200
-Problem Reports	—	—	—	—	2,500
-Percent of desktop problem reports responded to within 7.5 hours	—	—	—	—	80%
-Work orders	—	—	—	—	1,000
-Desktop work orders completed within 5 business days	—	—	—	—	80%
-Software installations and upgrades	—	—	840	800	4,400
-Availability of e-mail services	—	—	—	—	98%
-Availability of file and print services	—	—	—	—	98%
-Customers rating Desktop Support services very good or excellent	—	—	—	—	90%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,498,584	FY 1999 FTE Positions	10.00
FY 2000 Adopted	\$ 770,222	FY 2000 FTE Positions	1.95
Dollar Change	\$ (728,362)	FTE Position Change	-8.05
Percent Change	-48.60%		

**Desired Community Outcomes by 2001**

- 92% of citizens are satisfied with overall County government
- 75% of citizens satisfied with value for tax dollar
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

**Desired Program Outcomes by 2001**

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

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
-Citizens satisfied with the value of County tax dollars for services received	75.8%	75%	80.6%	76%	81%
-Citizens satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89%	91%
-Office of Information Technology (OIT) Customers rating services very good or excellent	75%	95%	91%	90%	92%
-OIT Strategic Plan projects on-time and within resources	—	—	—	—	90%

**Fiscal 2000 Objectives**

- 90% of customers will rate the Office of Information Technology services as excellent.

**Activities**

**1. Leadership and Management – Activity Cost: \$ 329,728**

Provide leadership on information issues to the County government agencies and departments through the IT Plan. Deliver Information Technology Strategic Plan projects on-time and within budget 90% of the time while maintaining a 92% customer service rating of excellent.

**2. Data Processing - Capital Replacement – Activity Cost: \$ 440,494**

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

**Policy and Administration Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Administration**

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

**Policy and Administration Program**

**Strategic Goal**

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

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Leadership and Management</b>					
-Trackers completed on time	92%	100%	100%	100%	100%
-Customers satisfaction rating of Office of Information Technology (OIT) services	75%	95%	91%	90%	92%
<b>2. DP - Capital Replacement</b>					
-Capital Replacement expenditures	—	—	—	\$ 440,494	\$440,494
-Capital replacement expenditures completed	—	—	—	98%	98%

**PROGRAM LOCATOR**

**Administration**

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ -	FY 1999 FTE Positions	0.00
FY 2000 Adopted	\$ 1,603,359	FY 2000 FTE Positions	0.00
Dollar Change	\$ 1,603,359	FTE Position Change	0.00
Percent Change	—		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001****Strategy 1**

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

**Strategy 2**

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

**Strategy 4**

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

**Strategy 6**

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

**Strategy 7**

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

**Strategy 8**

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

**Information Technology  
Plan Program****Strategic Goal**

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

**PROGRAM LOCATOR****Administration**

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

**Information Technology  
Plan Program**

**Outcome Trends**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Administration**

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

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
<u>Citizen Survey</u>					
-Citizens satisfied with overall County Government	92.9%	90%	93.3%	93%	93%
-Citizens satisfied with the value of County tax dollars for services received	75.8%	75%	80.6%	76%	81%
-Citizens satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89%	91%
<u>Strategy 1</u>					
-Electronic access to public information services	—	—	—	—	90%
-Problem report resolution time is <24 clock hours	—	—	—	—	90%
-Customers rate WEB based and Interactive Voice response self-serve services very good or excellent	—	—	—	—	90%
-Citizens rate Public Information services very good or excellent	—	—	—	—	90%
<u>Strategy 2</u>					
-Availability of citizen access to electronic services	—	—	—	—	98%
-Network responsiveness rated very good or excellent	—	—	—	—	90%
<u>Strategy 4</u>					
-Availability of integrated information access	—	—	—	—	85%
-Deliver assigned Information Technology (IT) Plan projects on time and within resources	—	—	—	—	90%
-Problem report resolution time is <24 clock hours	—	—	—	—	90%
-Customers rate integrated information very good or excellent	—	—	—	—	90%
<u>Strategy 6</u>					
-Access to Electronic Services available	—	—	—	—	85%
-Deliver IT Plan projects on-time and within resources	—	—	—	—	90%
-Problem report resolution time is <24 clock hours	—	—	—	—	90%
-Customers rate Electronic Services very good or excellent	—	—	—	—	90%
<u>Strategy 7</u>					
-IT Plan related technical training within budget and on-time	—	—	—	—	90%
-Customers rating technical training very good or excellent	—	—	—	—	87%
<u>Strategy 8</u>					
-Customers rate County IT support and services good or excellent	—	—	—	—	90%
-Customers rate IT Plan very good or excellent	—	—	—	—	95%



**Fiscal 2000 Objectives**

**Strategy 1**

- Provide the capability for citizens to access public information services offered by the County with 90% availability.
- Problems resolved in <24 clock hours 90% of the time.
- Deliver IT (Information Technology )Plan projects on-time and within resources 90% of the time.
- Customers rate WEB based and interactive voice response self-services very good or excellent 90% of the time.

**Strategy 2**

- Provide the capability for citizens to access electronic services offered by the County with 98% availability.
- Maintain telephone and data network availability at 85%.
- Deliver assigned IT Strategic Plan Strategy projects on-time and within resources 90% of the time.

**Strategy 4**

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

**Strategy 6**

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

**Strategy 7**

- Technical training provided within 180 days 90% of the time.
- Customers rating training very good or excellent 87% of the time.

**Strategy 8**

- Customers rating of IT services and support are very good or excellent 92% of the time.
- Customers rate IT Plan very good or excellent 95% of the time.

**Information Technology  
Plan Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Administration**

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

**Information Technology  
Plan Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Administration**

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

**Activities**

**Strategy 1**

1. **Provide Electronic Public Access to the Citizens and Businesses of Prince William County – Activity Cost: \$ 228,800**

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

**Strategy 2**

2. **Provide a Dynamic IT Infrastructure that can Meet the County’s Current and Future Business Plans – Activity Cost: \$927,159**

Voice and data network availability for staff will be maintained at 85% while implementing network bandwidth enhancements. 1/3 of approximately 2,200 desktops will be upgraded to the current desktop hardware standard.

**Strategy 4**

3. **Integrate Information Across County Agencies – Activity Cost: \$0**

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

**Strategy 6**

4. **Use Information Technology to Improve Staff Efficiency to Better Serve Prince William County’s Citizens and Business Community – Activity Cost: \$447,400**

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

**Strategy 7**

5. **Develop a Comprehensive IT Funding Program to Maintain a Modern Information Technology Environment in Prince William County Government – Activity Cost: \$0**

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

**Activities(continued)**

**Strategy 8**

**6. Fully Evaluate and Manage IT Programs – Activity Cost: \$0**

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

Establish program information sharing across agencies to effectively leverage current IT.

**Service Level Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Strategy 1</b>					
-Citizens access to WEB base & IVR, services available	—	—	—	—	90%
-Projects completed within +/- 15% of projected costs	—	—	—	—	90%
-Projects completed within +/- 15% of projected timeline	—	—	—	—	90%
<b>2. Strategy 2</b>					
-Voice network available while implementing network enhancements	—	—	—	—	99%
-Data network available while implementing network enhancements	—	—	—	—	99%
-Desktops upgraded	—	—	—	—	33%
-Non-repair calls resolved on 1st contact	—	—	—	—	50%
<b>3. Strategy 4</b>					
-Integrated information available	—	—	—	—	85%
-Projects completed within +/- 15% of projected costs	—	—	—	—	90%
-Projects completed within +/- 15% of projected timeline	—	—	—	—	90%
<b>4. Strategy 6</b>					
-Electronic services available while implementing interactive workflow applications	—	—	—	—	85%
-Projects completed within +/- 15% of projected costs	—	—	—	—	90%
-Projects completed within +/- 15% of projected timeline	—	—	—	—	90%
<b>5. Strategy 7</b>					
-Comprehensively account for County IT investments	—	—	—	—	100%
-Technical training provided within 180 days	—	—	—	—	90%
<b>6. Strategy 8</b>					
-Customers rating overall IT support and services very good or excellent	—	—	—	—	92%

**Information Technology  
Plan Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Administration**

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



**Major Issues**

- Self-Insurance Programs - The County maintains self-insurance programs for general liability, automobile, public officials' and law enforcement professional liability and workers' compensation insurance through the Prince William County Self-Insurance Group Casualty Pool and Workers' Compensation Pool. The two self-insurance programs began operations July 1, 1989 and are licensed by the State Corporation Commission.
- Self-Insurance Claims - The entities who participate in the County's Self-Insurance Group are insured through the Self-Insurance Group for claims to \$500,000 for all but workers' compensation. The Self-Insurance Group insures workers' compensation claims to \$350,000. The County maintains excess insurance coverage to \$10 million on all but workers' compensation claims, which are covered to the statutory limit determined by the State. The County assumes the full risk for claims above these amounts. Property insurance coverage on physical assets is purchased through traditional property insurers.
- Internal Services Fund - The activities of these programs are reported in the Internal Service Funds. Revenues come primarily from other County funds through "premiums" set to cover estimated self-insured claims and liabilities, excess and other insurance premiums and operating expenses. Claims filed or to be filed through the end of the previous fiscal year are accrued liabilities. Each of the programs has sufficient reserves to cover its estimated claims liability.

**AGENCY LOCATOR**

**Administration**

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

**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	FY 97	FY 98	FY 99	% Change	
	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>FY 00 Adopt 99/</u>	<u>Adopt 00</u>
Casualty Pool	\$1,097,146	\$1,097,146	\$1,097,146	\$1,097,146	0.00%
Workers' Compensation	\$1,523,676	\$1,523,676	\$1,523,676	\$1,523,676	0.00%
Property and Miscellaneous	\$556,050	\$406,050	\$406,050	\$406,050	0.00%
<b>Total Expenditure</b>	<b>\$3,176,872</b>	<b>\$3,026,872</b>	<b>\$3,026,872</b>	<b>\$3,026,872</b>	<b>0.00%</b>
<b><u>Expenditure By Classification</u></b>					
Internal Services	\$2,620,822	\$2,620,822	\$2,620,822	\$2,620,822	0.00%
Other Services	\$556,050	\$406,050	\$406,050	\$406,050	0.00%
<b>Total Expenditures</b>	<b>\$3,176,872</b>	<b>\$3,026,872</b>	<b>\$3,026,872</b>	<b>\$3,026,872</b>	<b>0.00%</b>
<b><u>Funding Sources</u></b>					
General Tax Support	\$3,176,872	\$3,026,872	\$3,026,872	\$3,026,872	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

**Budget Summary**

<b>Total Annual Budget</b>		<b># of FTE positions</b>	
FY 1999 Adopted	\$ 3,026,872	FY 1999 FTE Positions	0.00
FY 2000 Adopted	\$ 3,026,872	FY 2000 FTE Positions	0.00
Dollar Change	\$ -	FTE Position Change	0.00
Percent Change	0.00%		

**Expenditure and Revenue Summary**

	FY 98	FY 98	FY 99	% Change	
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt 99</u>	<u>Adopt 00/</u>
Administration	\$60,000	\$39,000	\$60,000	\$60,000	0.00%
Total Expenditure	\$60,000	\$39,000	\$60,000	\$60,000	0.00%
<b><u>Expenditure By Classification</u></b>					
Other Services	\$60,000	\$39,000	\$60,000	\$60,000	0.00%
Total Expenditures	\$60,000	\$39,000	\$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	\$39,000	\$60,000	\$60,000	0.00%

**Budget Summary**

<b>Total Annual Budget</b>		<b># of FTE positions</b>	
FY 1999 Adopted	\$ 60,000	FY 1999 FTE Positions	0.00
FY 2000 Adopted	\$ 60,000	FY 2000 FTE Positions	0.00
Dollar Change	\$ -	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 <





***FY2000  
Fiscal Plan***

Summary Information

General Government

Administration

Judicial Administration

Planning & Development

Public Safety

Human Services

Parks & Library

Debt/Capital  
Improvements Program

Non-Departmental

Schools



**Mission Statement**

**Clerk of the Court**

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

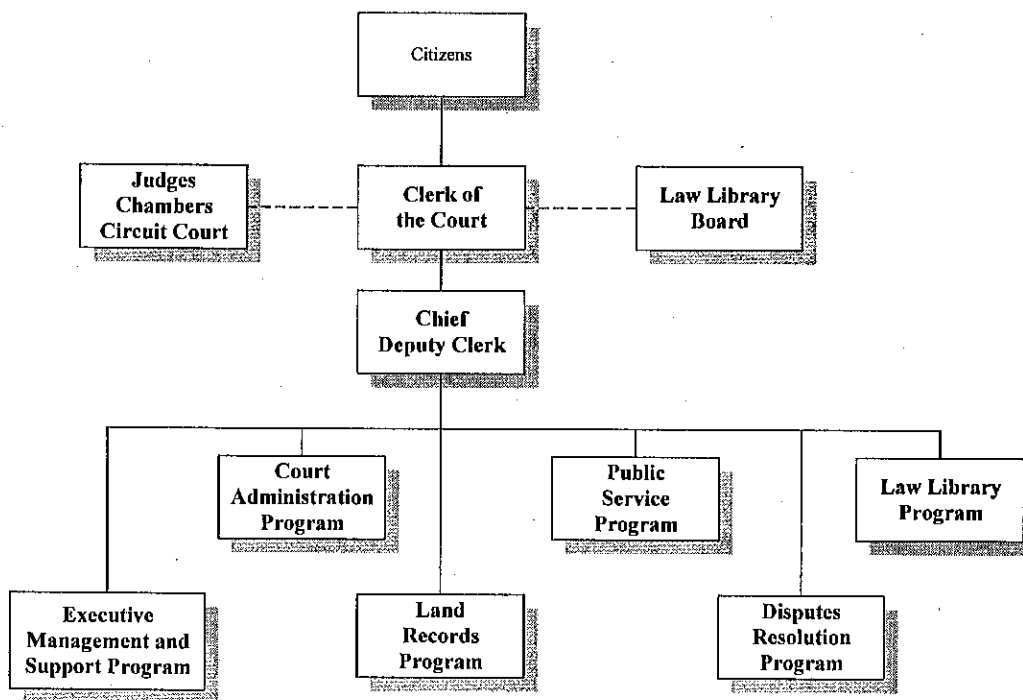
**Circuit Court Judges**

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

**AGENCY LOCATOR**

**Judicial Administration**

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



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- 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 98	FY 98	FY 99	FY 00 Adopt 99/	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 00</u>
Exec Mgt and Support	\$440,806	\$412,276	\$409,728	\$427,547	4.35%
Circuit Court Judges Chambers	\$342,282	\$329,485	\$386,447	\$397,598	2.89%
Court Administration	\$1,060,186	\$1,057,624	\$1,134,939	\$1,183,376	4.27%
Public Service	\$194,769	\$165,304	\$220,176	\$236,441	7.39%
Land Records	\$587,866	\$596,960	\$585,585	\$839,811	43.41%
Alternative Disputes Resolution	\$76,547	\$73,657	\$79,770	\$84,552	5.99%
Library of VA-CirCt Records Presev	\$4,128	\$4,128	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$2,706,584</b>	<b>\$2,639,434</b>	<b>\$2,816,645</b>	<b>\$3,169,325</b>	<b>12.52%</b>

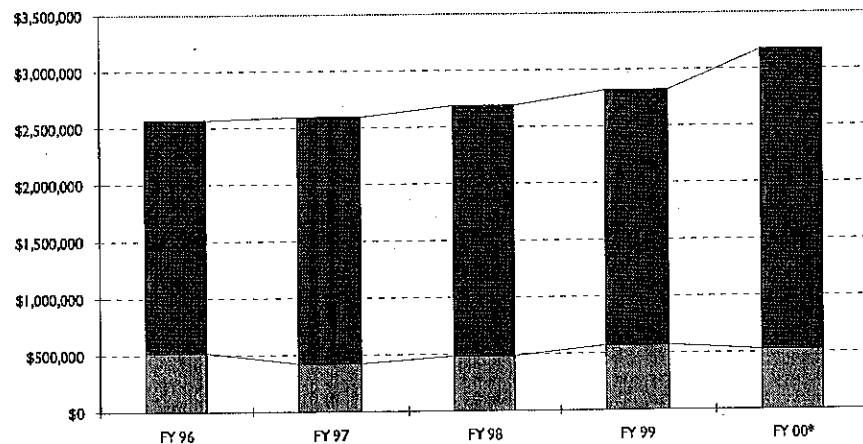
**Expenditure By Classification**

Personal Services	\$1,813,577	\$1,783,952	\$1,883,196	\$2,004,487	6.44%
Fringe Benefits	\$447,264	\$414,807	\$506,286	\$495,675	-2.10%
Contractual Services	\$136,856	\$133,646	\$100,755	\$145,486	44.40%
Internal Services	\$138,627	\$138,627	\$110,941	\$110,941	0.00%
Other Services	\$115,845	\$114,797	\$103,345	\$120,850	16.94%
Capital Outlay	\$32,634	\$32,633	\$87,200	\$267,200	206.42%
Leases and Rentals	\$21,781	\$20,972	\$24,922	\$24,686	-0.95%
<b>Total Expenditures</b>	<b>\$2,706,584</b>	<b>\$2,639,434</b>	<b>\$2,816,645</b>	<b>\$3,169,325</b>	<b>12.52%</b>

**Funding Sources**

Clerks' Fees	\$1,873,731	\$1,980,968	\$1,877,057	\$2,255,190	20.14%
Revenue From Other Localities	\$335,430	\$335,436	\$321,958	\$339,229	5.36%
Rev From The Commonwealth	\$4,128	\$59,609	\$50,000	\$50,000	—
<b>Total Designated Funding Sources</b>	<b>\$2,213,289</b>	<b>\$2,376,013</b>	<b>\$2,249,015</b>	<b>\$2,644,419</b>	<b>17.58%</b>
<b>Net General Tax Support</b>	<b>\$493,295</b>	<b>\$263,421</b>	<b>\$567,630</b>	<b>\$524,906</b>	<b>-7.53%</b>

**Expenditure Budget History**



\*Note: All Years Adopted

NET TAX SUPPORT OTHER RESOURCES

**Major Issues**

**Clerk of the Court:**

- Elimination of State Positions - The State Compensation Board has eliminated support for two Office Assistants from the Court Administration program, one Office Assistant from the Public Service program and one Deputy Clerk from the Land Records program for a total of 3.33 full-time equivalent positions.
- Revenue Increase - Revenues increase a total of \$378,133 in FY 2000. This includes an increase in clerks' fees which is driven primarily by increased land recordation activity.

**FY 2000 Additions**

- Land Records Imaging System - \$200,000.
  1. Land Records - The Clerk of the Court is required by the State to initiate internet access to public records. New hardware and software will be required to replace the current Land Records indexing system. This project will also involve imaging (scanning) to replace the current microfilming process.
  2. Imaging System - The imaging system will allow the Clerk to electronically scan and index recorded documents.
  3. Project Cost/Source of Funding - The total cost of the imaging system is projected to be \$1.5 million. This addition is funded by increased revenues into the Clerk's office. The Clerk expects to receive \$450,000 from the State's Technology Trust Fund. This Trust Fund is funded by fees on recorded documents.

**Desired Community & Program Outcomes by 2001**

- Preserve and have available for inspection and review all public documents 100% of the time
- Improve response time for providing newly recorded documents by one day from three days to two days

**Service Level Impacts**

There are no direct impacts on service levels, however, this request will increase the public's access to court records.

**FY 2000 Additions (continued)**

- Temporary Salaries and Overtime - \$49,908.
  1. Temporary Salaries - The Clerk's Office utilizes temporary staff to assist in achieving its service levels. This is due in part to increased workloads that must be addressed and to the reduction in State funding for permanent staff. These funds will provide temporary staff in the following areas:

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**Clerk of the Court**  
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**Circuit Court Judges**  
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**AGENCY LOCATOR**

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

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**Judicial Administration**

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

**FY 2000 Additions (continued)**

- Court Case Management - Temporary personnel is needed in the summer when permanent staff is on vacation.
- Probate Activity - This office is isolated from the main Clerk's Office and temporary personnel provide relief when permanent staff is on vacation.
- Land Records - The workload in this office is growing significantly - from 55,000 in FY 95 to 71,748 in FY 98. Currently three temporary staff augment permanent staff to handle this increased workload.

2. Land Records Overtime - Additional staff overtime funds are necessary since most real estate settlement dates are scheduled for the end of the month. The revenue of land recordings usually doubles on the first two days and last two days of the month. These recordings must be indexed in the day received.
3. Funding Source - Funds for this request come from increased revenue in the Clerk's Office.

**Desired Community & Program Outcomes by 2001**

- 55% of criminal and 86% of civil cases are processed, concluded and filed within guidelines established by the State Supreme Court
- Improve response time for completion of all non-judicial service requests from 3 days to 2 days
- Preserve and have available for inspection and review all public documents 100% of the time
- Improve response time for providing newly recorded documents from 3 days to 2 days

**Service Level Impacts**

These requests will assist the Clerk's Office in achieving its FY 2000 service levels.

- Jury Trial Cost Increases - \$42,000.

1. Jury Trial Cost Increases - Although the number of civil jury trials has risen only slightly in the past four years, there has been a significant change in the nature and complexity of these cases. Trials are lasting longer and the increase in two and three day jury trials has dramatically impacted the budget. The Code of Virginia requires the local governing body to reimburse civil jurors for mileage at the rate of \$30 per day. In addition, the locality must pay for Jury Commissioners and Grand Jurors.
2. Funding Source - Funds for this request come from increased revenue in the Clerk's Office.

**FY 2000 Additions (continued)**

**Desired Community & Program Outcomes by 2001**

- 55% of criminal and 86% of civil cases are processed, concluded and filed within guidelines established by the State Supreme Court

**Service Level Impacts**

There are no direct service level impacts to this addition. This funding supports achievement of service levels.

- Clerk of the Court Salary Increase - \$3,694.

1. State Compensation Board - Each year the State Compensation Board, sets salary levels and local reimbursements for constitutional officers. During FY 2000, additional revenue is coming from the State for the salary of the Clerk of the Court.

**Desired Community & Program Outcomes by 2001**

- 92% of citizens are satisfied with overall County government

**Service Level Impacts**

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

**Mission Statement**

*Clerk of the Court*

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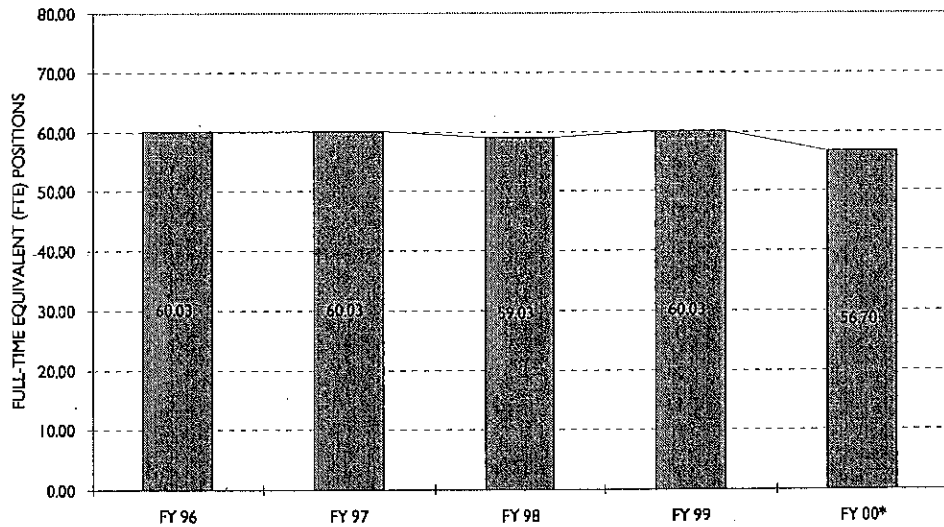
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- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

**Agency Staff**

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Exec Mgt and Admin Program (FTE)	6.00	6.00	6.00
Judges Chambers Program (FTE)	7.00	8.00	8.00
Public Service Program (FTE)	5.00	6.00	5.00
Court Admin Program (FTE)	25.63	25.63	24.70
Land Records Program (FTE)	13.40	12.40	11.00
Alt Disputes Resolution Program (FTE)	2.00	2.00	2.00
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>59.03</b>	<b>60.03</b>	<b>56.70</b>

**Staff History**



\*Note: All Years Adopted



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 409,728	FY 1999 FTE Positions	6.00
FY 2000 Adopted	\$ 427,547	FY 2000 FTE Positions	6.00
Dollar Change	\$ 17,819	FTE Position Change	0.00
Percent Change	4.35%		

**Desired Community Outcomes by 2001**

- 80% of citizens are satisfied with the value of County tax dollars for services received

**Desired Program Outcomes by 2001**

- 98% of State audit management compliance standards met

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
- Audit results meeting State management compliance standards	95%	95%	N/R*	98%	98%
- Citizens satisfied with value of County tax dollars	75.8%	75%	80.6%	76%	81%

\*Not Reported - The State delayed their audit to the next fiscal year.

**Fiscal 2000 Objectives**

- 92% of clients rate the quality of financial support services satisfactory or better.

**Activities**

**1. Clerk - Administrative Services – Activity Cost: \$320,317**

Provide oversight for all Clerk of Court activities and ensure that guidelines established by the Supreme Court of Virginia are maintained; file 97,613 new court cases, land records, public service documents; process 90% of pleadings and filings within three days. Provide administrative and clerical support for employees; perform 708 marriage ceremonies, process 1,445 payroll documents, 90% of clerical support customers satisfied with services provided at an average admin service cost of \$3.21.

**2. Clerk - Financial Support Services – Activity Cost: \$107,230**

Processes 28,095 financial documents annually. Pays 99% of invoices within 30 days; ensure that 100% of applicable funds are invested within 30 days of receipt. By the fifth of the following month ensures that total funds collected are processed 100% of the time through the Clerk's Office at an average cost of \$3.82 per Financial Support Services transaction.

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

Clerk of the Court

**Executive Management and Support Program**

**Service Level Trends Table**

**Goal**

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

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Clerk - Administrative Services</b>					
- New court cases, land records, public service documents filed	—	—	101,377	93,850	97,613
- Personnel actions	—	189	271	225	248
- Marriage ceremonies performed	—	—	704	712	708
- Payroll documents processed	—	1,300	1,591	1,300	1,445
- Pleadings, documents and land records processed within 3 days	90%	90%	90%	90%	90%
- Clerical support customers satisfied	—	90%	99%	90%	90%
- Average cost per admin service action	—	—	\$ 2.18	\$ 5.53	\$ 3.21
<b>2. Clerk: Financial Support Services</b>					
- Financial support documents processed	—	—	—	—	28,095
- Invoices paid within 30 days of receipt	98%	99%	99%	99%	99%
- Trust funds invested within 30 days of receipt	98%	99%	100%	99%	100%
- Percent of time all month that reports and funds are disbursed by the 5th of the month	92%	99%	92%	99%	100%
- Average cost per financial support service action processed	—	—	\$ 6.26	\$ 1.53	\$ 3.82

**PROGRAM LOCATOR**

**Judicial Administration**

Clerk of the Court

➤ Executive Management and Support

Circuit Court Judges Chambers

Court Administration

Public Service

Land Records

Alternative Disputes Resolution

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 386,447	FY 1999 FTE Positions	8.00
FY 2000 Adopted	\$ 397,598	FY 2000 FTE Positions	8.00
Dollar Change	\$ 11,151	FTE Position Change	0.00
Percent Change	2.89%		

**Circuit Court Judges Chambers Program**

**Goal**

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

**Desired Program Outcomes by 2001**

- 86% of cases concluded within 12 months of date of case filing
- 55% of all criminal cases concluded with 120 days from date of arrest

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Civil cases concluded within 12 months of date of case filing	86%	86%	77%	86%	86%
-Criminal cases concluded within 120 days from date of arrest	55%	55%	51%	55%	55%

**Fiscal 2000 Objectives**

- Case closure rates of 86% for civil cases and 55% for criminal cases.

**Activities**

1. **Court Case Management and Administrative Support – Activity Cost: \$397,598**  
Case closure rates of 86% of civil cases and 55% for criminal cases and manages 6,780 cases at \$58.64 per case.

**PROGRAM LOCATOR**

**Judicial Administration**

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

**Circuit Court Judges  
Chambers Program**

**Goal**

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

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Court Case Management and Administrative Support</b>					
- Cases concluded (civil and criminal)	6,873	7,476	6,475	7,496	6,780
- Civil case closure rate	86%	86%	77%	86%	86%
- Criminal case closure rate	54%	55%	51%	55%	55%
- Cost per case (civil and criminal)	\$55	\$54	\$57	\$56	\$58.64

**PROGRAM LOCATOR**

**Judicial Administration**

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,134,939	FY 1999 FTE Positions	25.63
FY 2000 Adopted	\$ 1,183,376	FY 2000 FTE Positions	24.70
Dollar Change	\$ 48,437	FTE Position Change	-0.93
Percent Change	4.27%		

**Court Administration Program**

**Goal**

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

**Desired Program Outcomes by 2001**

- 55% of Criminal and 86% of Civil cases are processed, concluded and filed within guidelines established by State Supreme Court

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Criminal cases filed, processed and concluded within State Court Guidelines	—	55%	51%	55%	55%
-Civil cases filed, processed and concluded within State Court Guidelines	—	86%	77%	86%	86%

**Fiscal 2000 Objectives**

- 90% pleadings and filings processed within 3 days.
- Criminal and civil cases concluded within guidelines established by the State Supreme Court.

**Activities**

**1. Court Case Management – Activity Cost: \$1,011,278**

Commence 8,400 cases, including 3,257 law cases, 2,298 chancery and 2,845 criminal cases within State Supreme Court Guidelines at an average cost per case of \$120.39.

**2. Jury Management Support – Activity Cost: \$172,098**

Summons 4,551 citizens per year to perform jury duty. The cost per juror summoned is \$48.96 for civil cases and \$18.14 for criminal cases.

**PROGRAM LOCATOR**

**Judicial Administration**

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

**Court Administration Program**

**Goal**

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

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Court Administrative Support</b>					
- Law cases commenced	2,747	3,500	3,715	2,800	3,257
- Chancery cases commenced	2,214	2,100	2,396	2,200	2,298
- Criminal cases commenced	2,948	2,750	2,891	2,800	2,845
- Average cost per case processed \$	134	\$ 134	\$ 116.33	\$ 146	\$ 120.39
<b>2. Jury Management Support</b>					
- Citizens summon for jury duty annually	—	—	4,551	4,500	4,551
- Annual cost per juror summoned	—	—	—	\$ 15.11	—
Civil	—	—	\$ 50.94	—	\$ 48.96
Criminal	—	—	\$ 17.41	—	\$ 18.14

**PROGRAM LOCATOR**

**Judicial Administration**

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 220,176	FY 1999 FTE Positions	6.00
FY 2000 Adopted	\$ 236,441	FY 2000 FTE Positions	5.00
Dollar Change	\$ 16,265	FTE Position Change	-1.00
Percent Change	7.39%		

**Public Service Program**

**Goal**

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

**Desired Program Outcomes by 2001**

- Improve response time rate for completion of all non-judicial service requests by one day from 3 days to 2 days

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
- Response time for completion of all non-judicial service requests	3 days	2 days	2 days	2 days	2 days

**Fiscal 2000 Objectives**

- 100% satisfaction with all specified requests for same day service.

**Activities**

**1. Public Service and Document Administration – Activity Cost: \$145,471**

Processes a total of 7,500 public service documents. Issues 2,352 marriage licenses at a per license issued cost of \$20.62. The total cost per public service document processed is \$19.02.

**2. Probate Services – Activity Cost: \$90,970**

Probates 432 wills and administrator appointments at a cost per will or administrator appointment processed of \$210.58.

**PROGRAM LOCATOR**

**Judicial Administration**

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

**Public Service Program**

**Service Level Trends Table**

**Goal**

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

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Public Service and Document Administration</b>					
- All records recorded, filed and stored within guidelines established by the Code of Virginia	98%	100%	98%	98%	98%
- Total public service documents processed	—	—	—	—	7,500
- Marriage licenses issued	2,483	2,300	2,357	2,350	2,352
- Cost per marriage license issued	\$ 8.52	\$ 8.52	\$ 15.30	\$ 9.46	\$ 20.62
- Cost per public service document processed	—	—	\$ 20.64	\$ 45.19	\$ 19.02
<b>2. Probate Service</b>					
- Wills probated and administrators appointed	411	400	465	400	432
- Cost per will probated and administrators appointed	\$ 22.69	\$ 22.69	\$ 110.52	\$ 25.19	\$ 210.58

**PROGRAM LOCATOR**

**Judicial Administration**

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



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 585,585	FY 1999 FTE Positions	12.40
FY 2000 Adopted	\$ 839,811	FY 2000 FTE Positions	11.00
Dollar Change	\$ 254,226	FTE Position Change	-1.40
Percent Change	43.41%		

**Desired Program Outcomes by 2001**

- Preserve and have available for inspection and review all public documents 100% of the time
- Improve response time for providing newly recorded documents by one day from 3 days to 2 days

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Time all documents filmed or imaged for public review	—	—	—	—	100%
-Days to process newly recorded documents	—	3	2	2	2

**Fiscal 2000 Objectives**

- 100% of the time prepare and maintain all land records recordings, judgements, plat filings and financing statements.

**Activities**

**1. Land Records Management – Activity Cost: \$712,432**

Maintain and preserve more than 78,654 new public documents per year; these records include but are not limited to deeds and other land records, criminal and civil orders, liens, judgments, wills, partnerships, business trading under assumed names and marriages. This includes 65,874 recordings made; 7,872 judgments filed; 3,814 financing statements filed; and 1,094 plats recorded, with a cost per land recording of \$9.06.

**2. Microfilm Imaging Services – Activity Cost: \$127,379**

Filming, imaging, storing and maintaining 384,500 pages of documents for public review. This includes both land records and non land records microfilmed at a cost of \$0.33 per document page.

**Land Records Program**

**Goal**

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

**PROGRAM LOCATOR**

**Judicial Administration**

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

**Land Records Program**

**Goal**

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

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Land Records Management</b>					
-Land records documents processed and recorded	—	84,000	84,410	72,900	78,654
-Recordings made	61,913	61,913	71,748	60,000	65,874
-Judgments filed	7,380	8,291	7,845	7,900	7,872
-Financing statements filed	4,025	4,025	3,629	4,000	3,814
-Plats recorded	1,116	1,116	1,188	1,000	1,094
-Cost per land record processed and recorded	—	—	\$ 7.04	\$ 7.91	\$ 9.06
<b>2. Microfilm Imaging Services</b>					
-Land records pages microfilmed	—	—	—	—	384,500
-Cost per document page microfilmed	—	—	—	—	\$ .33

**PROGRAM LOCATOR**

**Judicial Administration**

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 79,770	FY 1999 FTE Positions	2.00
FY 2000 Adopted	\$ 84,552	FY 2000 FTE Positions	2.00
Dollar Change	\$ 4,782	FTE Position Change	0.00
Percent Change	5.99%		

**Alternative Disputes Resolution Program**

**Goal**

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

**Desired Program Outcomes by 2001**

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

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Mediation cases resolved by agreement	64%	64%	70%	71%	71%

**Fiscal 2000 Objectives**

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

**Activities**

**1. Disputes Resolution – Activity Cost: \$84,552**

A total of 2,360 cases are referred for mediation. The number of cases are chosen as appropriate for mediation are 800 with 568 mediation cases completed. 81% of litigants will choose to mediate with 71% of these cases expected to be resolved by agreement; the cost per case referred is \$36 and the average Court cost saved by mediation resolution is \$29.

**PROGRAM LOCATOR**

**Judicial Administration**

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

**Alternative Disputes Resolution Program**

**Goal**

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

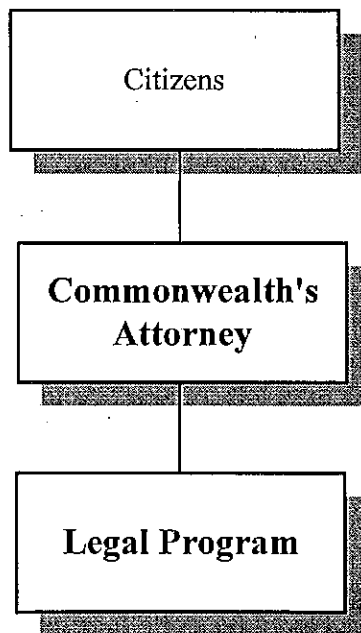
**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Disputes Resolution</b>					
- Cases referred (opened) for mediation	—	—	2,398	2,360	2,360
- Appropriate cases chosen to mediate	847	847	1,050	800	800
- Cases which choose to mediate	81%	81%	81%	81%	81%
- Mediation cases completed	611	611	975	568	568
- Cost per case referred	\$ 23	\$ 23	\$ 30.57	\$ 34	\$ 36
- Average Court cost saved by Mediation resolution	\$ 42	\$ 42	\$ 34.43	\$ 31	\$ 29

**PROGRAM LOCATOR**

**Judicial Administration**

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



**Mission Statement**

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

**AGENCY LOCATOR**

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

**Mission Statement**

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

**AGENCY LOCATOR**

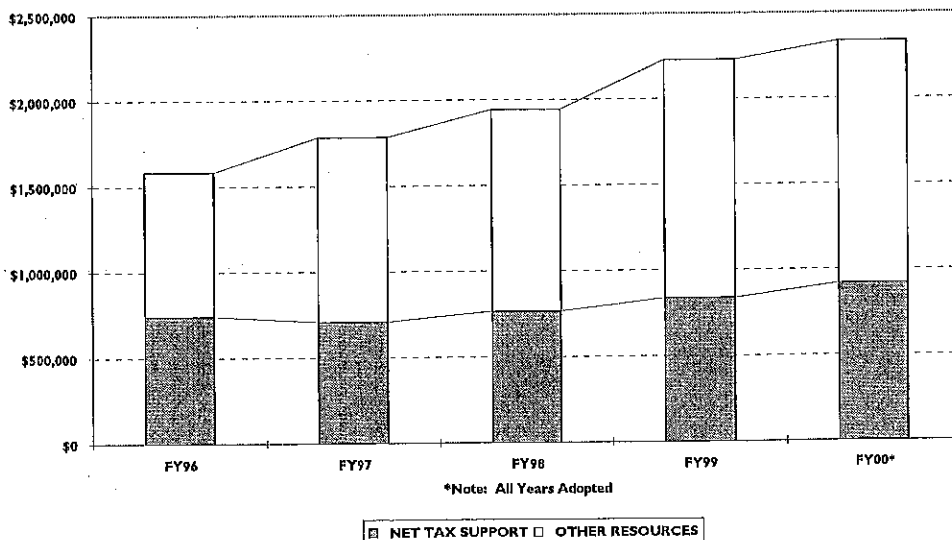
**Judicial Administration**

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

**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	FY 98	FY 98	FY 99	FY 00 Adopt 99/	% Change
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 00</u>
Legal	\$2,122,001	\$1,986,559	\$2,229,787	\$2,332,547	4.61%
<b>Total Expenditures</b>	<b>\$2,122,001</b>	<b>\$1,986,559</b>	<b>\$2,229,787</b>	<b>\$2,332,547</b>	<b>4.61%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$1,592,121	\$1,509,320	\$1,732,630	\$1,769,003	2.10%
Fringe Benefits	\$363,249	\$340,064	\$406,932	\$435,319	6.98%
Contractual Services	\$35,058	\$27,869	\$20,000	\$20,000	0.00%
Internal Services	\$24,225	\$24,225	\$3,811	\$3,811	0.00%
Other Services	\$99,014	\$81,050	\$57,414	\$95,414	66.19%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases and Rentals	\$8,334	\$4,031	\$9,000	\$9,000	0.00%
<b>Total Expenditures</b>	<b>\$2,122,001</b>	<b>\$1,986,559</b>	<b>\$2,229,787</b>	<b>\$2,332,547</b>	<b>4.61%</b>
<b>Funding Sources</b>					
Charges for Services	\$25,900	\$41,894	\$28,800	\$28,800	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
Revenue From Other Localities	\$159,615	\$159,613	\$191,209	\$174,451	-8.76%
Rev From Commonwealth	\$1,089,262	\$1,040,031	\$1,175,760	\$1,212,524	3.13%
Rev From Federal Govt	\$21,500	\$18,375	\$0	\$0	—
<b>Tot Desig Funding Sources</b>	<b>\$1,296,277</b>	<b>\$1,259,913</b>	<b>\$1,395,769</b>	<b>\$1,415,775</b>	<b>1.43%</b>
<b>Net General Tax Support</b>	<b>\$825,724</b>	<b>\$726,646</b>	<b>\$834,018</b>	<b>\$916,772</b>	<b>9.92%</b>

**Expenditure Budget History**



**Major Issues**

- Positions Added During FY 99 - Additional Juvenile Justice Attorney - One additional Juvenile Justice Attorney was added in the Legal and Executive Management Support activity by the State as adopted in Board Resolution No. 98-996 on November 24, 1998. This position will assist the Commonwealth Attorney's Office in maintaining the percentage/quality of prosecution rates in an effort to decrease the juvenile crime rate in the County. Service level impacts are as follows:

	FY 98 <u>Actual</u>	FY 00 <u>Adopted</u>
-Cases successfully prosecuted	98%	99%
-Average number of work units per prosecutor	—	9,901

**FY 2000 Budget Additions**

- Automation Upgrades - \$33,000.
  1. Automation Upgrades - This addition funds the annual increment of the agency's modernization effort to replace outdated computers. This helps the Commonwealth's Attorney Office operate more efficiently and effectively.
  2. Strategic Plan - This helps achieve the Public Safety Goal strategy to "Ensure both adult and juvenile offenders are held accountable for their actions."
  3. Funding Source - Funding for this addition comes from the State Compensation Board. The County's matching portion of this technology initiative will come from funds implementing the County's Information Technology Strategic Plan.

**Desired Community and Program Outcomes by 2001**

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

**Service Level Impacts**

No direct service level impacts.

**Mission Statement**

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

**AGENCY LOCATOR**

**Judicial Administration**

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

**FY 2000 Budget Additions (continued)**

**Mission Statement**

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

**AGENCY LOCATOR**

**Judicial Administration**

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

• Sexual Assault Victims Advocacy Service (SAVAS) Increased Contribution - \$5,000.

1. SAVAS of Prince William County, is a non-profit 501(c) (3) agency serving sexual assault victims in Prince William County. They have requested an increased contribution to allow them to expand the reach of their various services and programs throughout the community. The additional money will be used to augment salaries, purchase educational supplies and equipment.
2. Strategic Plan - This addition helps to achieve Public Safety Goal, Strategy 5, Objective 1 - "Continue public awareness about programs and consequences for domestic abuse, substance abuse and child abuse."

**Desired Community and Program Outcomes by 2001**

- 98% success rate in satisfactorily assisting victims and witnesses

**Service Level Impacts**

These are no direct service level impacts, however, this contribution will contribute to the achievement of the community outcome detailed above.

• Commonwealth's Attorney Salary Increase - \$3,764.

1. State Compensation Board - Each year the State Compensation Board, sets salary levels and local reimbursements for constitutional officers. During FY 2000, additional revenue is coming from the State for the salaries of the: Sheriff, Commonwealth Attorney, and Clerk of the Court. This addition budgets and appropriates the additional revenues.

**Desired Community and Program Outcomes by 2001**

- 92% of citizens are satisfied with overall County government

**Service Level Impacts**

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



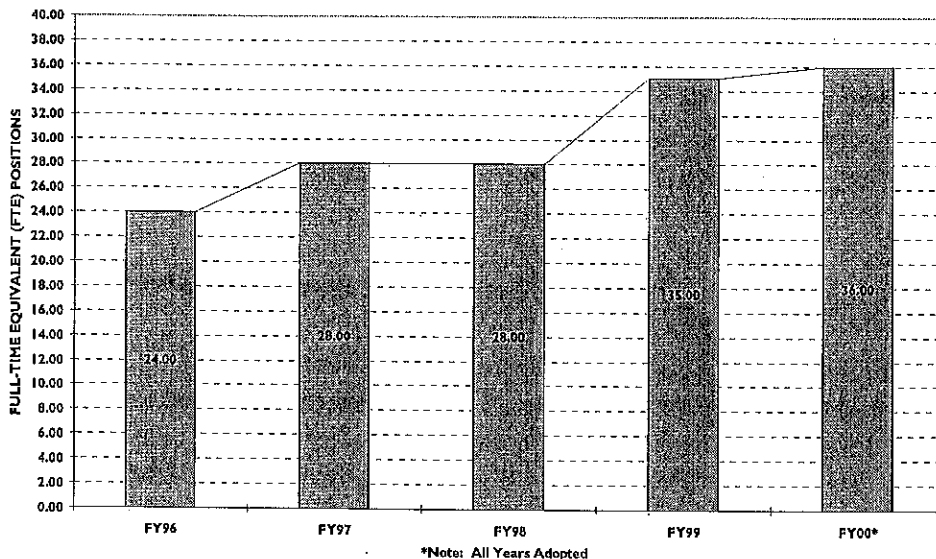
**Agency Staff**

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Legal Program (FTE)	28.00	35.00	36.00
Total Full-Time Equivalent (FTE) Positions	28.00	35.00	36.00

**Mission Statement**

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

**Staff History**



**AGENCY LOCATOR**

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

**Commonwealth  
Attorney/Legal  
Program**

**Strategic Goal**

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

**Goal**

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

**PROGRAM LOCATOR**

**Judicial Administration**

Commonwealth Attorney

➤ Commonwealth Attorney/Legal

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 2,229,787	FY 1999 FTE Positions	35.00
FY 2000 Adopted	\$ 2,332,547	FY 2000 FTE Positions	36.00
Dollar Change	\$ 102,760	FTE Position Change	1.00
Percent Change	4.61%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

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

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Crime rate per 1,000 population	32.0	39.0	32	32.0	<32
-Juvenile arrests as a percent of all arrests	12.1%	—	13%	11.6%	14%
-Cases successfully prosecuted or concluded	95%	95%	98%	96.5%	99%
-Legal opinions/advice timely given	95%	95%	98%	98%	99%
-Victims/witnesses satisfactorily assisted	95%	95%	98%	99%	98%

**Fiscal 2000 Objectives**

- 98% prosecution success rate for criminal, civil and traffic cases.
- 98% success rate in satisfactory assisting victims and witnesses.

**Activities**

**1. Commonwealth Attorney Legal and Executive Management Support -**

**Activity Cost: \$2,094,737**

Review criminal investigations; provide legal opinions; projects 208,400 adult total crime workload actions (all Courts) handled and disposed; prosecutes violations of Virginia criminal and traffic laws occurring within Prince William County; also, 93,834 juvenile and domestic workload actions; all prosecution cases are developed to meet statutory guidelines; average number of work units per prosecutor/support staff is 9,901 and the average cost per case/work unit is \$6.93.

**Commonwealth  
Attorney/Legal  
Program**

**Activities(continued)**

**2. Commonwealth Attorney Victim-Witness Support - Activity Cost: \$237,810**

Assist victims and witnesses of crimes in their involvement with the criminal justice system by performing 41,200 actions. All of these actions are in compliance with mandated statutory services performed at the 98% level. Provide for referral services for restitution; repayment for losses; and, mental health counseling. The average number of work units per victim witness FTE is 6,867 at an average cost per victim-witness service performed of \$5.77.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Commonwealth Attorney Legal and Executive Management Support</b>					
- Adult crime cases (all Courts) handled/disposed	134,400	134,400	134,000	208,400	208,400
- Juvenile and Domestic cases handled/disposed	33,600	33,600	33,600	93,834	93,834
- Prosecution success rate for criminal, civil and traffic cases	95%	95%	95%	95%	98%
- Average number of work units per prosecutor/Executive Management Support	10,839	—	—	9,901	9,901
- Average cost per case prosecuted/handled/disposed	\$ 5.42	\$ 5.42	\$ 5.42	\$ 6.55	\$ 6.93
<b>2. Commonwealth Attorney Victim-Witness Support</b>					
- Victim-witness statutory services performed	33,600	33,600	33,600	41,200	41,200
- Average number of victim-witness work units per FTE	—	—	—	6,867	6,867
- Victim-witness Average cost per statutory service performed	\$ 5.42	\$ 5.42	\$ 5.42	\$ 6.05	\$ 5.77

**Strategic Goal**

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

**Goal**

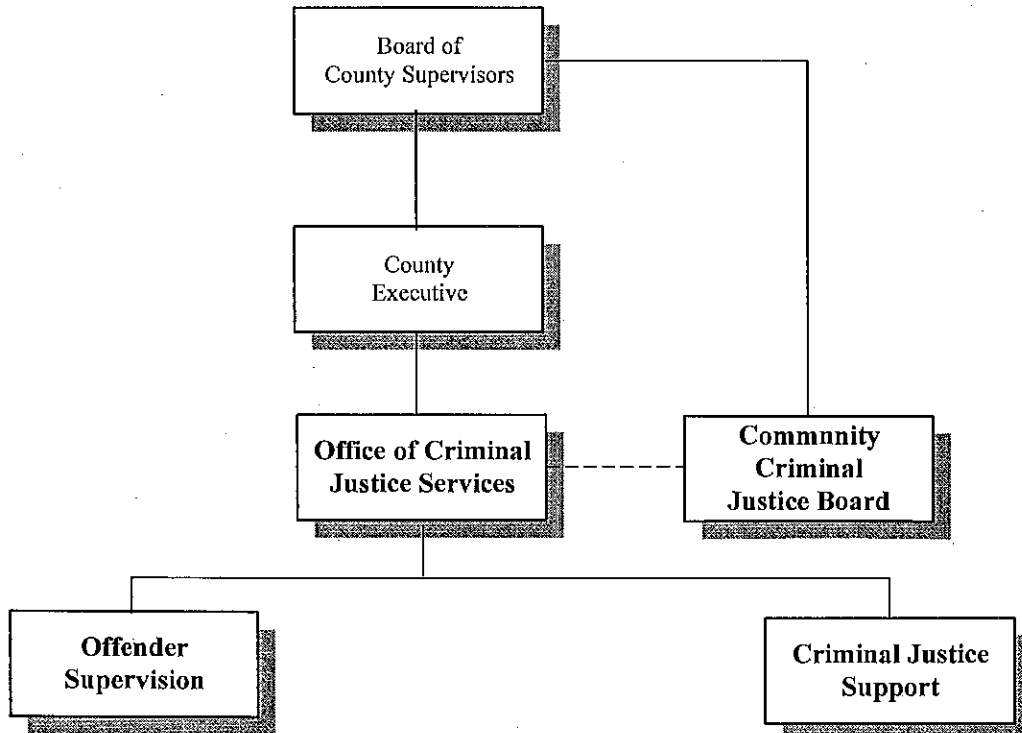
*The County will support the fair and efficient administration of justice.*

**PROGRAM LOCATOR**

**Judicial Administration**

Commonwealth Attorney  
Commonwealth Attorney/Legal





**Mission Statement**

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

**AGENCY LOCATOR**

**Judicial Administration**

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

**Mission Statement**

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

**AGENCY LOCATOR**

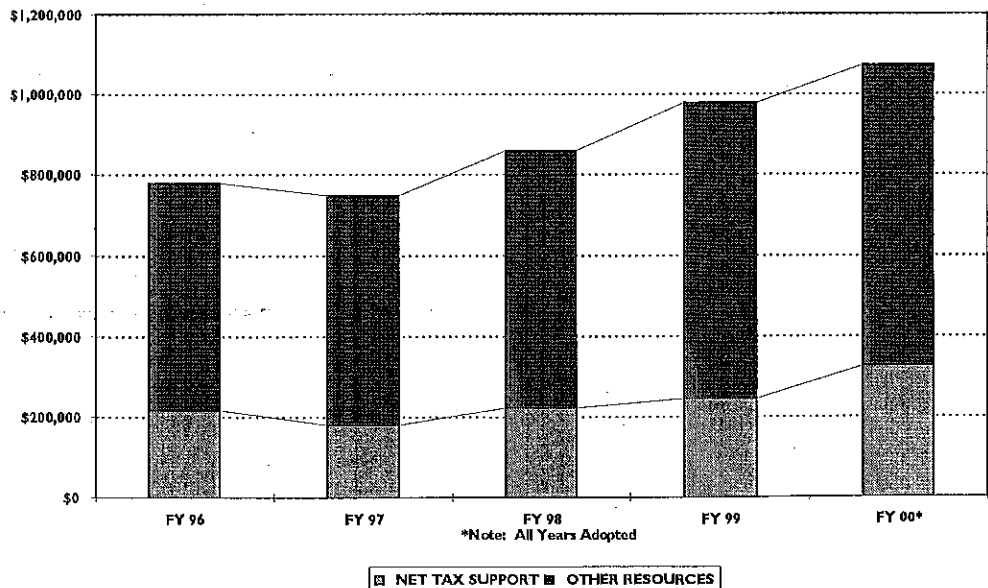
**Judicial Administration**

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

**Expenditure and Revenue Summary**

	FY 98	FY 98	FY 99	FY 00 Adopt 99/	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 00/</u>
Offender Supervision	\$695,786	\$677,713	\$664,579	\$790,976	19.02%
Criminal Justice Support	\$262,452	\$261,031	\$314,619	\$281,957	-10.38%
<b>Total Expenditures</b>	<b>\$958,238</b>	<b>\$938,744</b>	<b>\$979,198</b>	<b>\$1,072,932</b>	<b>9.57%</b>
<b>Expenditures By Classification</b>					
Personal Services	\$564,819	\$566,115	\$626,361	\$703,575	12.33%
Fringe-Benefits	\$133,237	\$119,859	\$147,351	\$172,370	16.98%
Contractual Services	\$92,875	\$89,335	\$87,784	\$80,324	-8.50%
Internal Services	\$27,404	\$27,403	\$8,442	\$8,300	-1.68%
Other Services	\$131,824	\$128,611	\$97,013	\$95,216	-1.85%
Capital Outlay	\$0	\$0	\$7,567	\$5,764	—
Leases and Rentals	\$7,031	\$6,373	\$4,680	\$7,383	57.76%
Transfers	\$1,048	\$1,048	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$958,238</b>	<b>\$938,744</b>	<b>\$979,198</b>	<b>\$1,072,932</b>	<b>9.57%</b>
<b>Funding Sources</b>					
Rev From Use of Money	\$0	\$2,906	\$0	\$0	—
Charges For Services	\$33,623	\$33,878	\$41,011	\$41,900	2.17%
Miscellaneous Revenue	\$700	\$700	\$0	\$0	—
Rev From Other Localities	\$69,500	\$57,024	\$57,500	\$57,500	0.00%
Rev From Commonwealth	\$595,946	\$598,851	\$601,088	\$612,850	1.96%
Rev From the Federal Government	\$17,282	\$17,282	\$36,420	\$36,420	0.00%
Transfer From General Fund	\$243,195	\$243,195	\$0	\$0	—
<b>Total Designated Fund Sources</b>	<b>\$960,246</b>	<b>\$953,836</b>	<b>\$736,019</b>	<b>\$748,670</b>	<b>1.72%</b>
Net General Tax Support	(\$2,008)	(\$15,092)	\$243,179	\$324,262	33.34%

**Expenditure Budget History**



**Major Issues**

- Criminal Justice Support (Local) - A temporary part-time position was made into a permanent part-time Receptionist position through budget shifts in FY 99 adding .5 FTE. This position provides reliable, consistent coverage for the front desk in Manassas. This includes intake processing, client service, telephones, data base maintenance, and record checks. This position provides coverage for Wednesday and Thursday evening hours.

**FY 2000 Budget Additions**

- Support Program Offenders Supervision - \$109,874, supporting revenues of \$41,741 with a total Prince William County cost of \$68,133.
  1. Pre-Trial Supervision Officer (\$37,500) - This position has the same types of duties as a probation officer, but cannot be called a probation officer since the defendants have not yet gone to court. These officers supervise cases before their court date. The Office of Criminal Justice Services has seen an 18% increase in pre-trial caseloads.
  2. Pre-Trial Expediter/Supervision Officer (\$40,821) - Monitors the jail population to ensure that cases are adjudicated in a timely basis and/or bond is arranged prior to the court date. This work helps to manage the jail population thereby reducing the Detention Center average daily population. Position was a part-time .5 FTE, and is now a full-time position.
  3. Office Assistant (\$24,233) - This position will assist in handling an 18% expected increase in new pre-trial defendant cases, 6% increase in new post trial cases and a 21% increase in Court Requested Records Checks. Position was part-time, but is now a full-time position.
  4. Merit Salary Increase (\$7,320) - These funds cover anticipated merit increases for the County personnel who work in Pre-Trial and Post Trial programs. The grant funding that formerly paid for 100% of the personnel costs is not keeping up with merit increases and the costs of position reclassifications.
  5. Strategic Plan Impact - This proposal works towards achieving the Public Safety Strategic Goal, Strategy 2 - "Ensure both adult and juvenile offenders are held accountable for their actions."

**Desired Program Outcomes by 2001**

- Prince William County will rank in the lowest third of the Council of Governments region crime rate index with a crime rate of less than 37 per 1,000 population.

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
-Pre-Trial Defendant Supervision Cases expedited	200	205
-Cost per case	\$267.49	\$283.02
-New Pre-Trial defendant cases supervised	586	640
-Record checks for public safety monitoring completed	0	100
-Provide specialized supervision to high risk Post Trial cases	0	40

**Mission Statement**

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

**AGENCY LOCATOR**

**Judicial Administration**

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

**Mission Statement**

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

**Agency Staff**

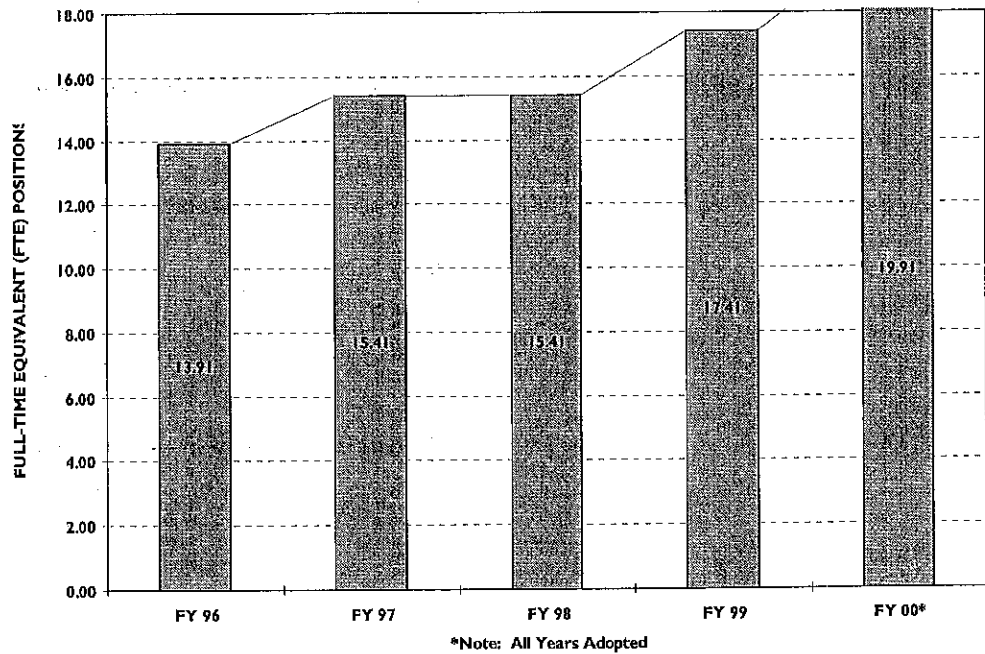
	FY 98 Adopted	FY 99 Adopted	FY 00 Adopted
Offender Supervision (FTE)	13.41	13.41	16.41
Crim Justice Support (FTE)	2.00	4.00	3.50
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>15.41</b>	<b>17.41</b>	<b>19.91</b>

**AGENCY LOCATOR**

**Judicial Administration**

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

**Staff History**





**Budget Summary**

Total Annual Budget			# of FTE positions	
FY 1999 Adopted	\$	314,619	FY 1999 FTE Positions	4.00
FY 2000 Adopted	\$	281,957	FY 2000 FTE Positions	3.50
Dollar Change	\$	(32,662)	FTE Position Change	-0.50
Percent Change		-10.38%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

- 67% of cases closed without returning to Court on a violation
- 91% or better compliance rate with Supervision Standards
- 99% client satisfaction rate

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Crime rate per 1,000 population	32.0%	39.0%	32.0%	32.0%	≤32%
Agency Cases closed without returning to Court on a violation	58%	67%	57%	67%	55%
Agency's case compliance rate of supervision standards	—	91%	91%	90%	91%
Agency's client satisfaction rate	—	99%	99%	90%	99%

**Fiscal 2000 Objectives**

- 55% of Cities' cases closed without returning to Court on a violation.

**Activities**

**1. Cities Offender Supervision - Activity Cost: \$46,444**

Supervise 425 new Manassas and Manassas Park offender cases referred for service (72 Pretrial and 353 Post Trial). Cities cases not returning on violation is 55%. Cities cases in compliance with standards of supervision is 90% at a cost of \$108.79 per Cities offender supervision case processed.

**2. Local Criminal Justice Support - Activity Cost: \$233,513**

Improve efficiency and effectiveness of the local criminal justice system by processing 4,036 cases. The 4,036 cases processed consists of 200 new Pretrial cases expedited; 514 new Pretrial Supervision cases processed; 2,047 new Post Trial Supervision cases processed; 850 new Post Trial Supervision Program Record Checks cases; and 425 new Cities Cases processed for service (72 Pretrial and 353 Post Trial). Provides staff support and quarterly statistical reports to the Community Criminal Justice Board. Publishes quarterly newsletter while maintaining satisfactory or better service rating from 99% of clients at a cost of \$237.42 per Criminal Justice Case processed.

**Support Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Judicial Administration**

Criminal Justice Services

Support

Offenders Supervision

**Support Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Judicial Administration**

Criminal Justice Services  
 > Support  
 Offenders Supervision

**Activities (continued)**

**3. Community Domestic Violence Coordination - Activity Cost: \$45,224**

Tracks 960 emergency protective orders and 300 victim referrals per year. Establishes effective networks with local providers to enhance domestic violence resources and gather domestic violence statistics.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Cities Offender Supervision</b>					
-New Cities cases processed for services (pretrial 72; post trial 353)	—	—	—	400	425
-Closed Cities cases not returning to Court on a violation	—	—	—	55%	55%
-Cities cases in compliance with Standards of Supervision	—	—	—	90%	90%
-Cost per Cities offender supervision case processed	—	—	—	—	\$ 108.79
<b>2. Local Criminal Justice Support</b>					
-Agency cases processed	2,968	2,400	3,800	2,700	4,036
-Special projects	6	7	8	7	7
-News letters published	4	4	4	4	4
-Cases in compliance with Agency Standards of Supervision	90%	90%	91%	90%	91%
-Clients rating services satisfactory or better	97%	90%	99%	90%	99%
-Cost per Criminal Justice Case processed	\$ 201	\$ 300	\$ 157	\$ 308	\$ 237.42
-Payrolls processed	—	—	—	26	26
-Financial reports completed	—	—	—	10	10
-Progress reports completed	—	—	—	28	28
-Community Criminal Justice Board (CCJB) meetings coordinated	—	—	—	6	6
-Funds collected from non Prince William County sources	—	—	—	\$ 94,000	\$ 98,000
-Fiscal documents processed	—	—	—	512	525
-Grant applications developed and submitted	—	—	—	3	3
-Membership Criminal Justice Boards and Advisory Committees	—	—	—	5	5
<b>3. Community Domestic Violence Coordination</b>					
-Protective orders tracked annually	—	—	—	960	960
-Victim referrals annually	—	—	—	300	300
-Advisory Committee meetings coordinated	—	—	—	4	4
-Statistical reports	—	—	—	12	12
-Domestic violence education sessions conducted	—	—	—	—	5
-Cost per protective order and Victim referral action	—	—	—	—	\$ 29.08

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 664,579	FY 1999 FTE Positions	13.41
FY 2000 Adopted	\$ 790,976	FY 2000 FTE Positions	16.41
Dollar Change	\$ 126,397	FTE Position Change	3.00
Percent Change	19.02%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

- 80% of pretrial cases closed in compliance with Court conditions of release
- 55% of local offender cases closed in compliance with conditions of court directed contract
- 90% or better compliance rate with supervision standards

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Crime rate per 1,000 population	32.0%	39.0%	32.0%	32.0%	≤32%
Pretrial cases closed in compliance with Court conditions of release	82%	80%	78%	80%	78%
Local Offender cases closed in compliance with conditions of Court directed contract	51%	55%	51%	55%	55%
Compliance rate with supervision standards	—	—	89%	90%	90%

**Fiscal 2000 Objectives**

- 514 new pretrial defendant supervision cases processed.
- 2,897 new post trial offender cases processed and record check cases completed.

**Activities**

**1. Pretrial Defendant Supervision - Activity Cost: \$236,418**

Interview and verify information on 2,800 defendants in order to assist the Judges in bond/release decisions at arraignment hearings, with 78% of closed Pretrial cases not returning to court on a violation, and Pretrial/defendant supervision case compliance (case reviews) at 96%. Service 640 new Pre-Trial defendant cases supervised, provide substance abuse treatment to 240 defendants at \$283.02 per case; and expedite 205 pretrial cases through the system.

**2. Post Trial Offender Supervision - Activity Cost: \$509,333**

Process 2,897 new cases for service with 51% of cases closed in compliance with Court conditions of release. The 2,897 cases processed consists of 2,047 new Post Trial Supervision cases processed and 850 new Post Trial Supervision Program Record Checks cases. Provide specialized supervision to 40 high risk post-trial cases. Complete 100 records checks for public safety monitoring. Cost per post-trial offender supervision case processed is \$163.48. Facilitate fines and cost payment collection from offenders to Court with a projected annual total revenue of \$210,000.

**Offenders Supervision Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Judicial Administration**

Criminal Justice Services

Support

Offenders Supervision <

**Offenders Supervision Program**

**Service Level Trends Table**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Judicial Administration**

Criminal Justice Services

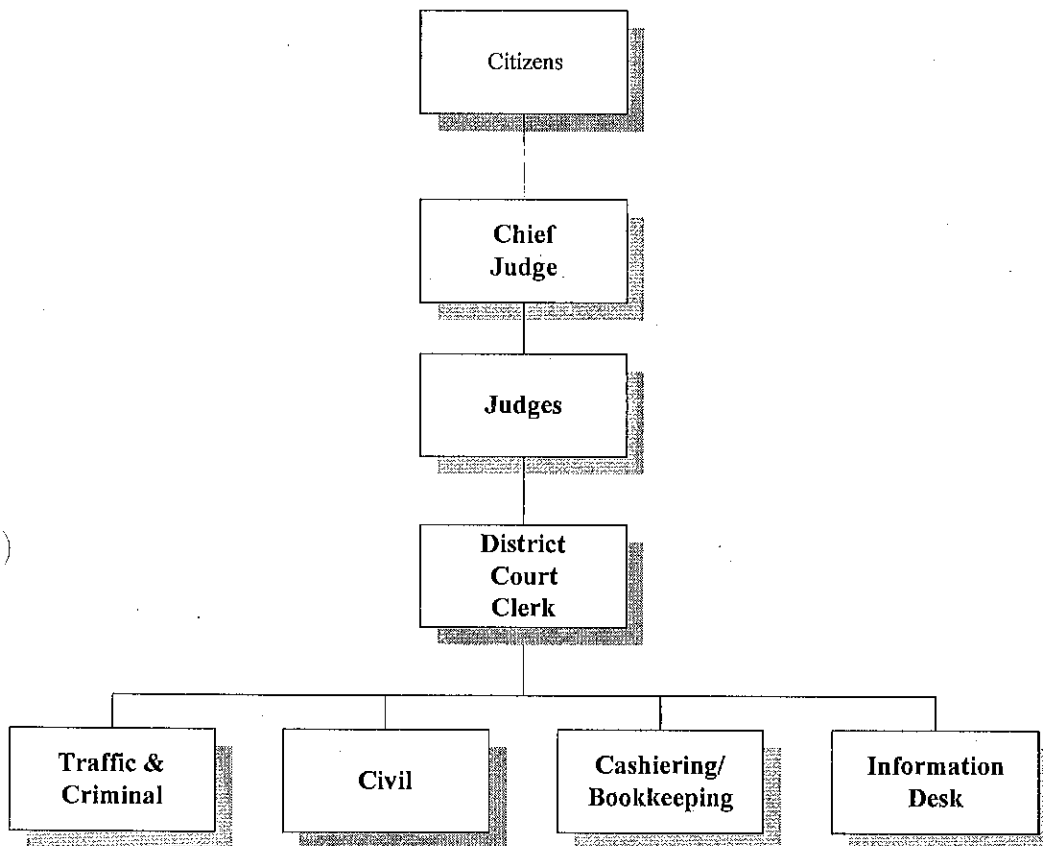
Support

➤ Offenders Supervision

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Pretrial Defendant Supervision</b>					
-Pretrial defendant supervision cases expedited	57	90	242	250	205
-Pretrial defendant supervision interviews completed	2,635	2,400	2,735	2,600	2,800
-New Pretrial defendant supervision cases supervised	497	430	586	450	640*
-Closed pre-trial cases not returning to court on violation	—	—	—	—	78%
-Pretrial defendant supervision Case compliance (Case reviews)	94%	90%	96%	90%	96%
-Pretrial supervision defendant substance abuse treatment	202	200	224	200	240
-Cost per Pre-trial defendant case expedited and/or supervised	\$ 186	\$ 430	\$ 315	\$ 430	\$ 283.02
<b>2. Post Trial Offender Supervision</b>					
-Closed post trial cases not returning to Court on violation	51%	55%	51%	55%	51%
-New Post trial offender cases processed	2,243	1,900	2,375	2,200	2,047**
-Court cost fines collected for post trial offender supervision cases	\$201,400	\$ 200,000	\$ 199,423	\$ 210,000	\$210,000
-Post trial offender supervision cases placed for community service work	540	790	863	600	880
-Post trial offender supervision Court requested record checks	671	700	814	800	850
-Post trial offender supervision enrollment in treatment groups	671	700	996	800	996
-Post trial offender supervision referrals to Turning Points	85	90	87	90	90
-Post trial offender supervision cases in compliance with standards of supervision	85%	90%	89%	90%	90%
-Cost per Post trial offender supervision case processed	\$ 190	\$ 240	\$ 173	\$ 240	\$ 163.48
-Provide specialized supervision to high risk Post-Trial cases	—	—	—	—	40
-Record checks for public safety monitoring completed	—	—	—	—	100
*Cities new Pre-Trial supervision cases processed are included.					
**In previous years Cities new Post-Trial offender supervision cases processed were included; now these cases are provided in a separate cities category for Fiscal 2000.					

**Mission Statement**

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



**AGENCY LOCATOR**

**Judicial Administration**

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

**Mission Statement**

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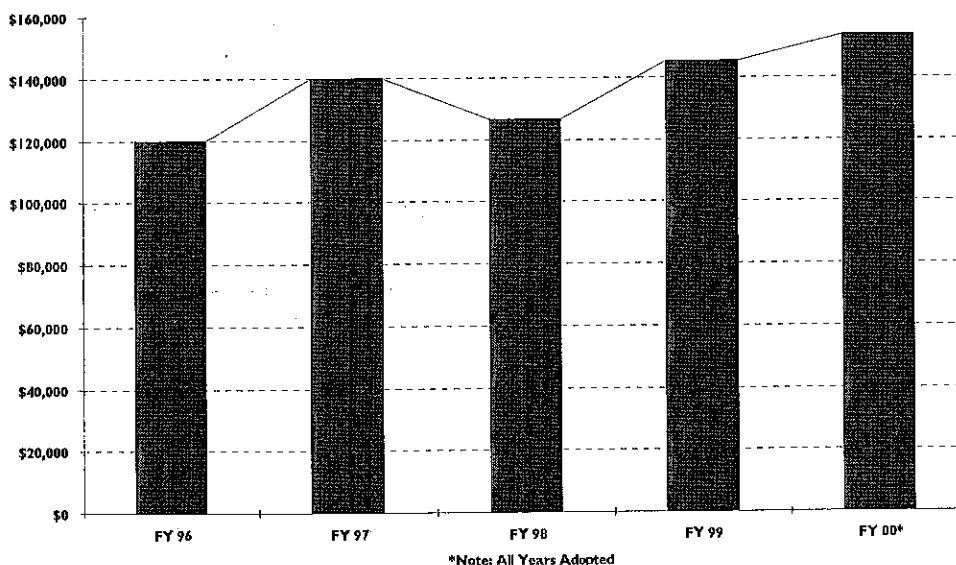
**Judicial Administration**

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- Magistrate

**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	FY 98		FY 99	% Change	
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt 99/</u>	<u>Adopt 00</u>
Local Support	\$149,981	\$148,203	\$145,168	\$153,599	5.81%
<b>Total Expenditures</b>	<b>\$149,981</b>	<b>\$148,203</b>	<b>\$145,168</b>	<b>\$153,599</b>	<b>5.81%</b>
<b>Expenditure Classification</b>					
Personal Services	\$22,194	\$22,444	\$22,994	\$24,321	5.77%
Fringe Benefits	\$6,529	\$5,848	\$7,061	\$6,840	-3.13%
Contractual Services	\$78,132	\$78,120	\$74,900	\$80,900	8.01%
Other Services	\$36,032	\$34,697	\$34,143	\$35,468	3.88%
Leases and Rentals	\$7,094	\$7,094	\$6,070	\$6,070	0.00%
<b>Total Expenditures</b>	<b>\$149,981</b>	<b>\$148,203</b>	<b>\$145,168</b>	<b>\$153,599</b>	<b>5.81%</b>
<b>Funding Sources</b>					
Fines and Forfeitures	\$733,000	\$1,164,628	\$947,000	\$1,147,000	21.12%
Rev Fr Use of Money/Property	\$10,000	\$16,971	\$14,500	\$14,500	0.00%
Revenue From Commonwealth	\$17,000	\$17,365	\$17,000	\$17,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$760,000</b>	<b>\$1,198,964</b>	<b>\$978,500</b>	<b>\$1,178,500</b>	<b>20.44%</b>
Net General Tax Support	(\$610,019)	(\$1,050,761)	(\$833,332)	(\$1,024,901)	22.99%

**Expenditure Budget History**



**Major Issues**

- Court Revenue increases - A \$200,000 revenue increase as a result of the use of credit cards for payment of court fines is projected in FY 2000. The impact of credit card payments have eliminated the "bad check" problem and improved collections.

**FY 2000 Budget Additions**

- Court Appointed Attorney Fees\Virginia Code Books - \$7,325.
  1. Court-appointed Attorney Fees - Provides \$6,000 for an increase in fees for cases requiring Court appointed attorneys.
  2. Virginia Code Books - A funding increase of \$1,325 for the purchase of new Virginia Code Books and new software for the Court.
  3. Court Fee Revenue fully covers the cost of the \$7,325 increase.

**Desired Program Outcomes by 2001**

- Increase compliance with Virginia State Supreme Court guidelines for Court appointed attorneys where litigants cannot afford counsel to 100%

**Service Level Impacts**

	FY2000 Base	FY 2000 Adopted
-Voucher payments processed for Court appointed attorneys	42,842	42,842

No service level change is expected - increase is due to a bill being introduced in the State Legislature which would raise the cost per case of court appointed attorneys.

**Mission Statement**

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

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
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- 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 Staff**

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Local Support Program (FTE)	29.00	29.50	29.50
Total Full-Time Equivalent (FTE) Positions	29.00	29.50	29.50*

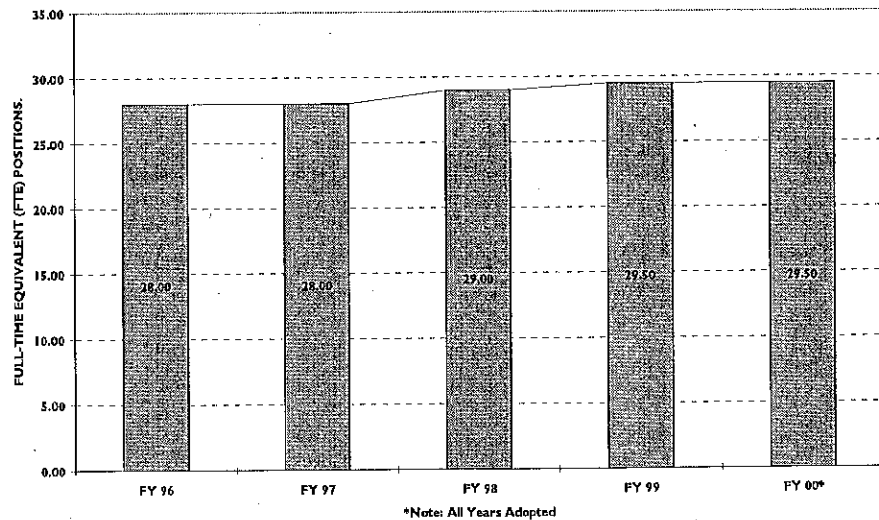
\*All positions are State employees; these figures include judges who are State Supreme Court appointees.

**AGENCY LOCATOR**

**Judicial Administration**

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

**Staff History**





**Budget Summary**

Total Annual Budget			# of FTE positions	
FY 1999 Adopted	\$	145,168	FY 1999 FTE Positions	29.50
FY 2000 Adopted	\$	153,599	FY 2000 FTE Positions	29.50
Dollar Change	\$	8,431	FTE Position Change	0.00
Percent Change		5.81%		

**Local Support Program**

**Goal**

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

**Desired Program Outcomes by 2001**

- Criminal, traffic and civil cases concluded according to State Supreme Court guidelines is 98%
- Conclude all preliminary hearings for felony cases within State Supreme Court Guidelines at 45 days
- Conclude all misdemeanor and infraction cases within State Supreme Court Guidelines from date of arrest or citation at 60 days

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Criminal, traffic and civil cases concluded according to State Supreme Court judicial guidelines	95%	98%	97%	98%	98%
-Conclude all preliminary hearings for felony cases within State Supreme Court Guidelines	—	—	—	45 days	45 days
-Conclude all misdemeanor and infraction cases within State Supreme Court Guidelines from date of arrest or citation	—	—	—	60 days	60 days

**Fiscal 2000 Objectives**

- Correctly process 99,500 cases: 61,000 traffic and 13,500 criminal and 25,000 civil cases.

**Activities**

**1. Traffic and Criminal Case Management - Activity Cost: \$ 117,050**

Prepares 61,000 traffic and 13,500 criminal cases. This includes holding hearings and rendering decisions on cases before the Court; 98% of these cases concluded according to State Supreme Court Guidelines. The cost per case traffic and criminal case processed is \$22.14.

**2. Civil Case Management - Activity Cost: \$ 36,549**

Civil Case Management - Prepares 25,000 civil cases to be heard by four Judges. This includes conducting hearings and rendering decisions on cases before the Court at a cost per civil case of \$21.59.

**PROGRAM LOCATOR**

**Judicial Administration**

General District Court  
Local Support



**Local Support Program**

**Service Level Trends Table**

**Goal**

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

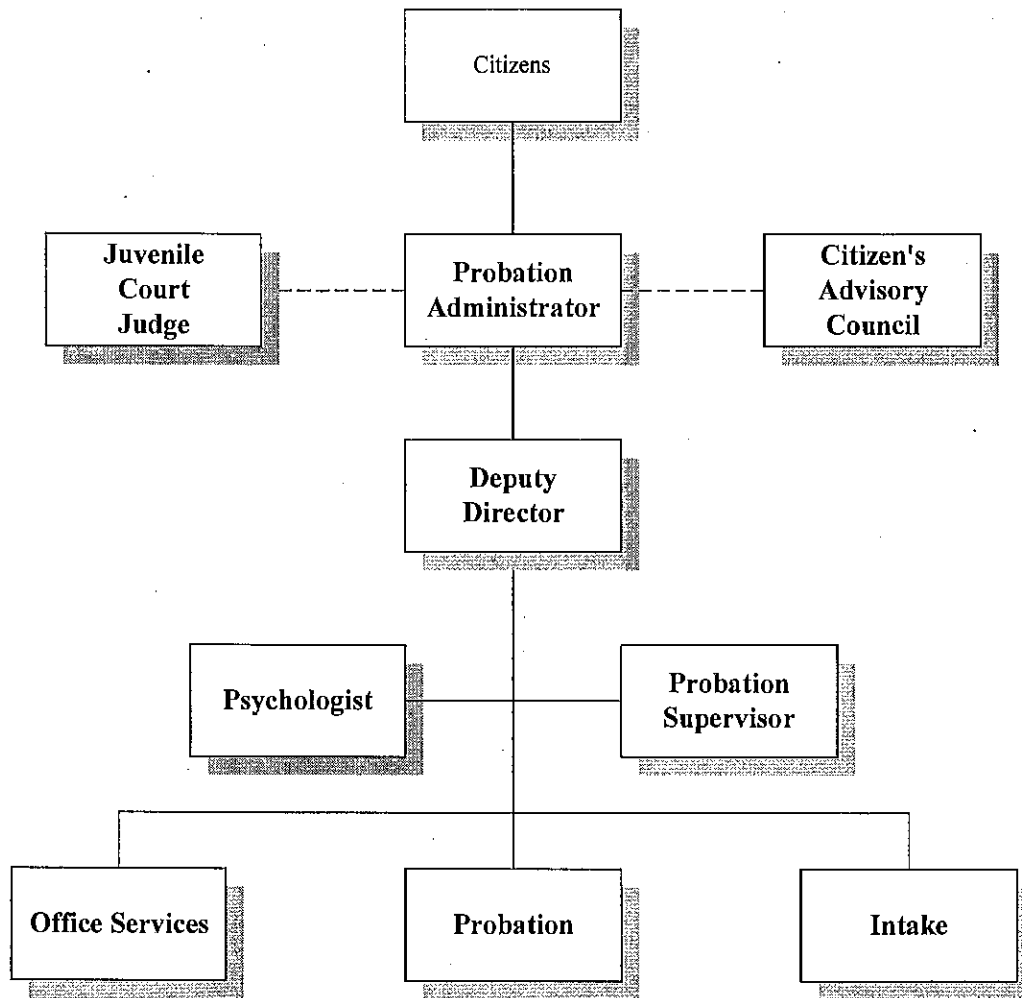
	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Traffic and Criminal Case Management</b>					
-Traffic and criminal cases processed	68,717	68,869	74,240	71,250	74,500
- Litigant cases where court appointed attorneys are required by law	77%	—	20%	100%	20%
-Voucher payments processed for court appointed attorneys	32,988	—	—	42,842	42,842
-Cost per traffic and criminal case processed	\$ 40	\$ 44	\$ 42	\$ 44	\$ 22.14
<b>2. Civil Case Management</b>					
-Civil cases processed	25,409	25,409	24,838	23,750	25,000
-Cost per civil case processed	\$ 20	\$ 22	\$ 21	\$ 22	\$ 21.59

**PROGRAM LOCATOR**

**Judicial Administration**

General District Court

> Local Support



**Mission Statement**

*To assure the protection of the citizens of the commonwealth through the development of policies, programs and institutions to assist the courts in holding juveniles accountable for their actions and by affording them opportunities for reform.*

**AGENCY LOCATOR**

**Judicial Administration**

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

# Juvenile Court Service Unit

## Mission Statement

*To assure the protection of the citizens of the commonwealth through the development of policies, programs and institutions to assist the courts in holding juveniles accountable for their actions and by affording them opportunities for reform.*

## AGENCY LOCATOR

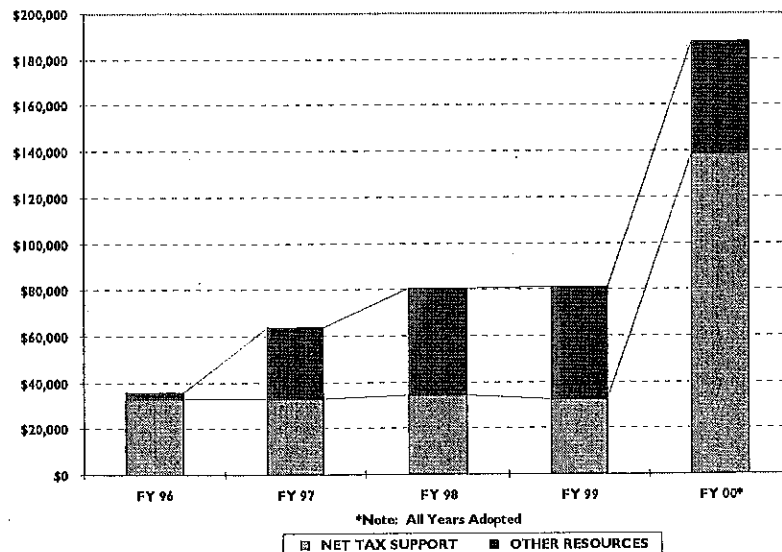
### Judicial Administration

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

## Expenditure and Revenue Summary

<u>Expenditure By Program</u>	FY 98	FY 98	FY 99	% Change	
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt 99/</u>	<u>Adopt 00</u>
Administrative Support	\$138,039	\$120,253	\$81,191	\$187,554	131.00%
<b>Total Expenditures</b>	<b>\$138,039</b>	<b>\$120,253</b>	<b>\$81,191</b>	<b>\$187,554</b>	<b>131.00%</b>
<u>Expenditure By Classification</u>					
Personal Services	\$77,887	\$73,204	\$33,064	\$81,130	145.37%
Fringe Benefits	\$15,938	\$14,091	\$8,671	\$15,476	78.48%
Contractual Services	\$8,798	\$8,534	\$25,403	\$64,495	153.89%
Internal Services	\$4,753	\$3,995	\$4,502	\$12,002	166.59%
Other Services	\$29,542	\$19,309	\$9,551	\$14,451	51.30%
Leases And Rentals	\$0	\$0	\$0	\$0	—
Transfers Out	\$1,200	\$1,200	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$138,118</b>	<b>\$120,333</b>	<b>\$81,191</b>	<b>\$187,554</b>	<b>131.00%</b>
<u>Funding Sources</u>					
Rev From the Commonwealth	\$2,750	\$9,100	\$5,264	\$5,264	0.00%
Revenue From Federal Government	\$5,000	\$0	\$0	\$0	—
Transfers In	\$49,043	\$49,043	\$43,515	\$43,515	0.00%
<b>Total Designated Funding Sources</b>	<b>\$56,793</b>	<b>\$58,143</b>	<b>\$48,779</b>	<b>\$48,779</b>	<b>0.00%</b>
Net General Tax Support	\$81,246	\$62,110	\$32,412	\$138,775	328.16%

## Expenditure Budget History



**Major Issues**

- Internal Services - The expenditure budget for Internal Service increases by \$7,500 to reflect the ongoing cost of placing the Juvenile Court Service Unit on the County's data processing network. Funding has been shifted within the Data Processing Internal Services Fund to support this cost.
- Video Conferencing - Funding for ISDN line charges and equipment maintenance is included within the County's Information Technology Strategic Plan budget in the Office of Information Technology to support the cost of video conferencing 200 certain Juvenile Court cases from remote sites. Using video technology, a juvenile probation officer can be "in court" from the Ferlazzo Building office in the County's eastern end, thereby saving travel time and affording more time for service delivery.

**FY 2000 Budget Additions**

- Juvenile Community Service Placements (\$50,000) - This budget addition would out-source all of the juvenile community services placements required by the Juvenile Court Service Unit. The Volunteer Action Center, which presently receives County funding for the provision of adult community services placement, is anticipated to be the contractual source of this service.
  1. Juvenile Curfew - On July 1, 1997, the County's juvenile curfew ordinance went into effect. The ordinance specifies certain late evening and early morning hours when juveniles, with certain exceptions, are not allowed to be in public places without adult supervision.
  2. Community Service - As a means of curfew enforcement, Juvenile and Domestic Relations Court judges are imposing community service requirements as part of the consequences for juveniles cited for curfew violations. These sentencing practices have significantly increased the number of community service placements which must be managed by the Juvenile Court Service Unit. The increase in the community service placements has been absorbed by existing Juvenile Court Service Unit staff to the detriment of other community probation services.
  3. Strategic Plan Impact - This addition works towards achieving the Public Safety Strategic Goal, Strategy 2 - "Ensure both adult and juvenile offenders are held accountable for their actions."

**Desired Community & Program Outcomes by 2001**

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

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
-Juvenile community service placements	-	1,000

**Mission Statement**

*To assure the protection of the citizens of the commonwealth through the development of policies, programs and institutions to assist the courts in holding juveniles accountable for their actions and by affording them opportunities for reform.*

**AGENCY LOCATOR**

**Judicial Administration**

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

**FY 2000 Budget Additions (continued)**

**Mission Statement**

*To assure the protection of the citizens of the commonwealth through the development of policies, programs and institutions to assist the courts in holding juveniles accountable for their actions and by affording them opportunities for reform.*

• Additional Juvenile Probation Officer for Intensive Supervision Services/Urine Screening - (\$50,000):

1. A new Juvenile Probation Office position is authorized for the Intensive Supervision Services activity at a cost of \$44,848. This budget addition will supervise 40 additional high risk juvenile offender cases identified by the Juvenile and Domestic Relations Court and Juvenile Court Service Unit.
2. Urine Screening - Additional funds of \$5,152 were added to the budget to support the cost of drug urinalysis for 105 juveniles per month.

**Desired Community & Program Outcomes by 2001**

- Juvenile crime arrests as a percent of all arrests will decrease by 2%
- Violent juvenile crime arrests as a percent of all violent arrests will decrease by 2%
- 67% of intensive supervision client offenders are not detained

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
-Intensive supervision cases completed	40	80
-Juveniles tested for drugs per month	-	105

**AGENCY LOCATOR**

**Judicial Administration**

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

**Agency Staff**

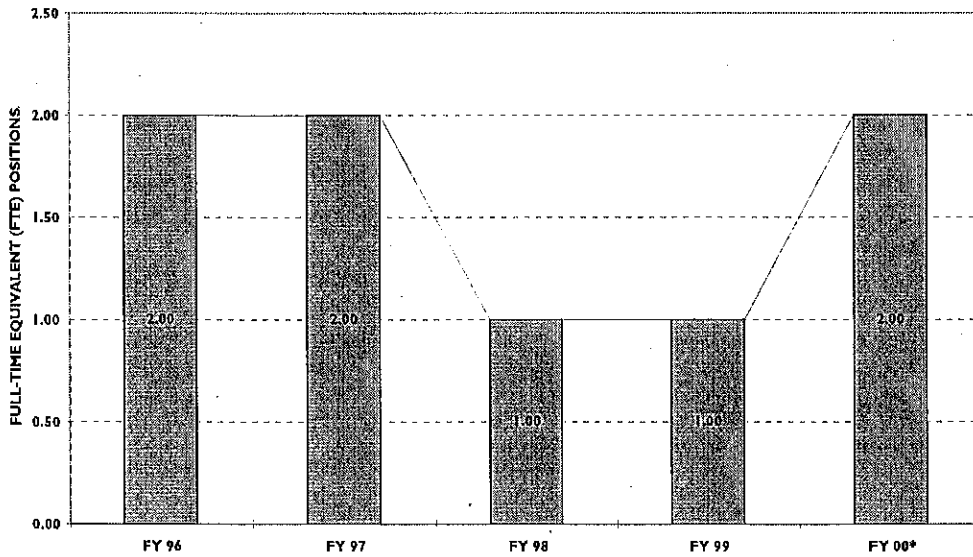
	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Administrative Support Program	1.00	1.00	2.00
Total Full-Time Equivalent (FTE) Positions	1.00	1.00	2.00

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

**Mission Statement**

*To assure the protection of the citizens of the commonwealth through the development of policies, programs and institutions to assist the courts in holding juveniles accountable for their actions and by affording them opportunities for reform.*

**Staff History**



\*Note: All Years Adopted

**AGENCY LOCATOR**

**Judicial Administration**

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

**Administrative Support Program**

**Budget Summary**

**Goal**

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

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 81,191	FY 1999 FTE Positions	1.00
FY 2000 Adopted	\$ 187,554	FY 2000 FTE Positions	2.00
Dollar Change	\$ 106,363	FTE Position Change	1.00
Percent Change	131.00%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

- 45% delinquent first time offenders diverted from Court
- 32% of offenders in the program will not re-offend
- 67% of intensive supervision client offenders are not detained
- 95% of standard supervision client offenders are not detained

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Juvenile arrests as a percent of all arrests	12.1%	—	13%	11.6%	14%
-Juvenile violent crime arrests as a percent of all violent crime arrests	33%	35%	27%	32%	≤32%
-Delinquent first time offenders diverted from Court	38%	40%	46%	40%	45%
-Offenders in program who will not re-offend	—	—	32%	60%	32%
-Intensive supervision client offenders (who are not detained)	80%	80%	67%	80%	67%
-Standard supervision client offenders (who are not detained)	96%	95%	95%	95%	95%

**PROGRAM LOCATOR**

**Judicial Administration**

Juvenile Court Services Unit  
 > Administrative Support

**Fiscal 2000 Objectives**

- 80% of clients are satisfied with intake services.

**Activities**

**1. Intake Services - Activity Cost: \$ 21,704**

Process 4,143 cases; provide supervision and counseling services for 1,900 cases that are diverted from Court; 80% of clients satisfied with services at a cost per supervision case of \$104.

**2. Intensive Supervision Services - Activity Cost: \$ 88,087**

Provide intensive services to 80 high risk cases as identified by probation officers and the Court. These intensive cases receive community supervision in lieu of institutional confinement or placement at a cost of \$1,101 per case supervised.

**3. Standard Supervision Services - Activity Cost: \$ 77,763**

Provide standard supervision services to 800 juveniles and 45 adults per month at a cost of \$2,443 per supervision case per month.



**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Intake Services</b>					
Delinquency cases processed	6,553	6,553	4,143	6,600	4,143
Delinquency first time offenders diverted from court	2,492	2,764	1,900	2,640	1,900
Clients satisfied with services	90%	88%	80%	88%	80%
Cost per supervision case	\$ 237	\$ 222	\$ 124	\$ 232	\$ 104
Juvenile criminal arrests	1,169	—	1,352	1,179	1,500
Criminal arrests	9,648	—	10,081	10,200	10,500
<b>2. Intensive Supervision Services</b>					
Intensive supervision cases completed	42	22	43	25	80
Cost per intensive supervision case	1,974	\$ 1,974	\$ 1,563	\$ 1,974	\$ 1,101
<b>3. Standard Supervision Services</b>					
Juveniles supervised monthly	—	—	—	—	800
Adults supervised monthly	—	—	—	—	45
Cost per case supervised monthly	—	—	—	—	\$ 2,443
Supervision caseload per FTE	—	—	—	—	30
Clients/consumers satisfied with service	—	—	—	—	80%
Information and referral contacts	—	—	—	—	200
Multi-agency staffings	—	—	—	—	400
Juvenile community service placements	—	—	—	—	1,000
Juveniles tested for drugs per month	—	—	—	—	105
Cases heard by video conferencing	—	—	—	—	200

**Administrative Support Program**

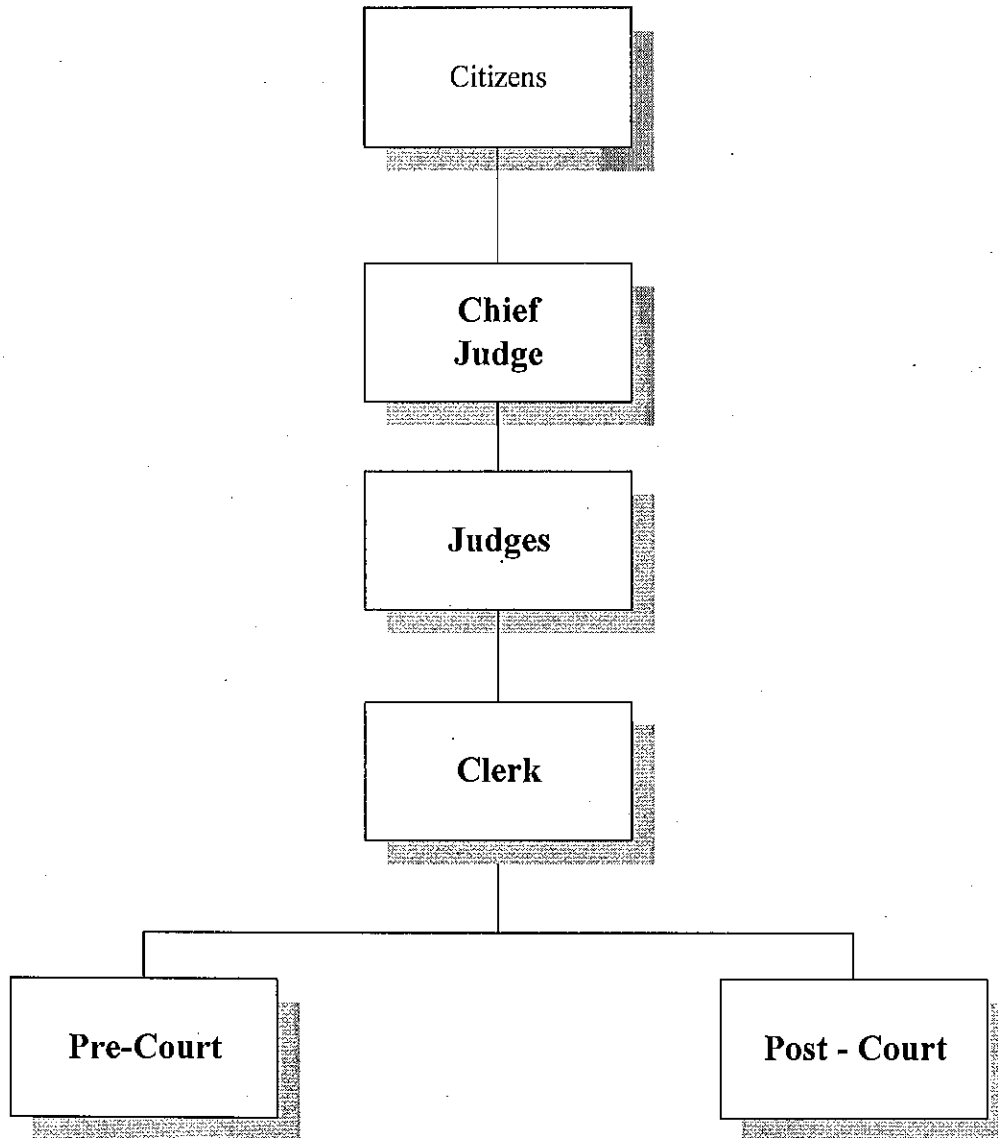
**Goal**

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

**PROGRAM LOCATOR**

**Judicial Administration**  
 Juvenile Court Services Unit  
 Administrative Support <





**Mission Statement**

*Render effective administration of justice to the citizens of the 31st Judicial District. This program provides fair, efficient, and expeditious judicial services including adjudication of all matters over which the Juvenile and Domestic Relations District Court has jurisdiction.*

**AGENCY LOCATOR**

**Judicial Administration**

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

**Mission Statement**

*Render effective administration of justice to the citizens of the 31st Judicial District. This program provides fair, efficient, and expeditious judicial services including adjudication of all matters over which the Juvenile and Domestic Relations District Court has jurisdiction.*

**Expenditure and Revenue Summary**

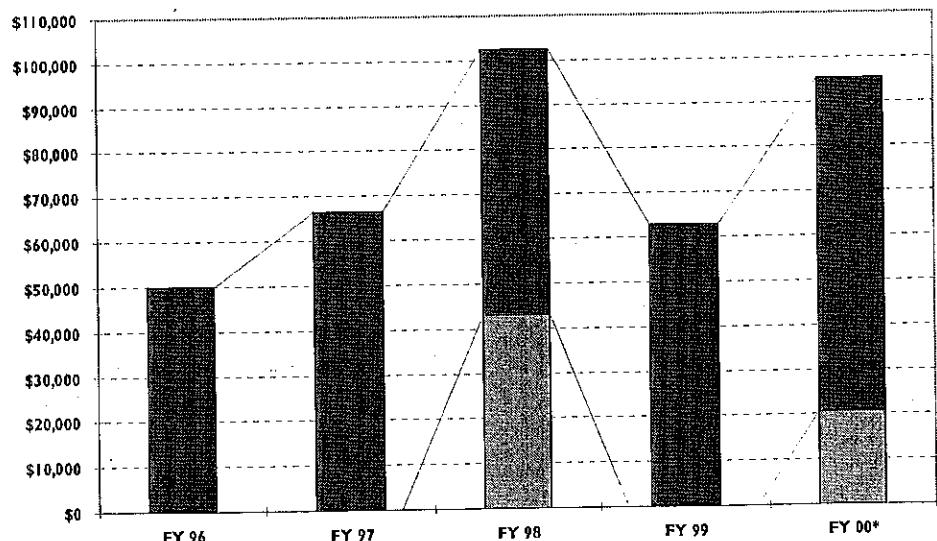
<u>Expenditure By Program</u>	FY 98	FY 98	FY 99	% Change	
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt</u>	<u>Adopt 99/</u> <u>Adopt 00</u>
Local Support	\$98,777	\$98,352	\$50,265	\$95,265	89.53%
<b>Total Expenditures</b>	<b>\$98,777</b>	<b>\$98,352</b>	<b>\$50,265</b>	<b>\$95,265</b>	<b>89.53%</b>
<u>Expenditure By Classification</u>					
Contractual Services	\$13,705	\$13,572	\$5,689	\$23,489	312.88%
Internal Services	\$7,936	\$7,936	\$3,512	\$3,512	0.00%
Other Services	\$57,079	\$56,787	\$29,848	\$53,848	80.41%
Capital Outlay	\$10,603	\$10,603	\$1,716	\$1,716	0.00%
Leases And Rentals	\$9,454	\$9,454	\$9,500	\$12,700	33.68%
<b>Total Expenditures</b>	<b>\$98,777</b>	<b>\$98,352</b>	<b>\$50,265</b>	<b>\$95,265</b>	<b>89.53%</b>
<u>Funding Sources</u>					
Fines And Forfeitures	\$59,300	\$0	\$62,500	\$74,700	19.52%
Revenue From Use Of Money	\$250	\$0	\$250	\$0	-100.00%
<b>Total Designated Funding Sources</b>	<b>\$59,550</b>	<b>\$0</b>	<b>\$62,750</b>	<b>\$74,700</b>	<b>19.04%</b>
Net General Tax Support	\$39,227	\$98,352	(\$12,485)	\$20,565	-264.72%

**AGENCY LOCATOR**

**Judicial Administration**

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

**Expenditure Budget History**



\*Note: All Years Adopted

■ NET TAX SUPPORT ■ OTHER RESOURCES

**Major Issues**

- Video Conferencing - Funding for ISDN line charges and equipment maintenance is included within the County's Information Technology Strategic Plan budget within the Office of Information Technology to support the cost of video conferencing certain Juvenile Court cases from remote sites such as the Juvenile Detention Home and the Ferlazzo Building Juvenile Court Service Unit office. This innovation alleviates the necessity of transporting juvenile detainees to court, reduces Sheriff's Department transportation costs and enhances public safety by maintaining detainees in a secure setting. In addition, a juvenile probation officer can be "in court" from the Ferlazzo Building office in the County's eastern end, thereby saving travel time and affording more time for service delivery.
- Additional Clerk Positions - The Juvenile and Domestic Relations Court anticipates the authorization of 2.00 FTE new positions to provide clerk support for increasing case loads.
- Agency Revenue - Fines paid to the Juvenile and Domestic Relations Court are presently recorded as a part of fine and forfeitures revenue received by the General District Court. Beginning in FY 2000, these revenues will be recorded as Juvenile and Domestic Relations Court revenue where they are budgeted.

**FY 2000 Budget Additions**

- Office Reconfiguration (\$41,800) - This budget addition will support the reconfiguration of office space at the Juvenile and Domestic Relations Court.
  1. Additional State Positions - The Supreme Court of Virginia has added two additional positions to the Court in FY 2000.
  2. Space Constraints - The Juvenile Court Clerk's office has outgrown all office space. There is no space to add additional personnel without substantial renovations being done. In order to add two positions, the public counter and six workstations need to be reconfigured.
  3. County Responsibility - Although these are State positions, it is the County's responsibility to fund adequate space and furnishings. This budget increase will fund space reconfiguration, furniture and computers.
  4. Strategic Plan - This helps achieve the Public Safety Goal strategy to "ensure both adult and juvenile offenders are held accountable for their actions."

**Desired Community and Program Outcomes by 2001**

- Juvenile cases concluded within State Supreme Court guidelines increased from 90% to 91%
- Adult cases concluded within State Supreme Court guidelines increased from 98% to 99%

**Service Level Impacts**

This addition will assist the court in achieving its FY 2000 adopted service levels.

**Mission Statement**

*Render effective administration of justice to the citizens of the 31st Judicial District. This program provides fair, efficient, and expeditious judicial services including adjudication of all matters over which the Juvenile and Domestic Relations District Court has jurisdiction.*

**AGENCY LOCATOR**

**Judicial Administration**

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

**FY 2000 Budget Additions (continued)**

**Mission Statement**

*Render effective administration of justice to the citizens of the 31st Judicial District. This program provides fair, efficient, and expeditious judicial services including adjudication of all matters over which the Juvenile and Domestic Relations District Court has jurisdiction.*

- Electronic Postage Machine (\$3,200) - Funding was included to rent a new machine to automatically stamp mail with the correct postage.

**Desired Community and Program Outcomes by 2001**

- Juvenile cases concluded within State Supreme Court guidelines increased from 90% to 91%
- Adult cases concluded within State Supreme Court guidelines increased from 98% to 99%

**Service Level Impacts**

There are no direct service level impacts. However, improved office equipment is necessary to enhance agency efficiency and maintain service levels.

**AGENCY LOCATOR**

**Judicial Administration**

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

**Agency Staff**

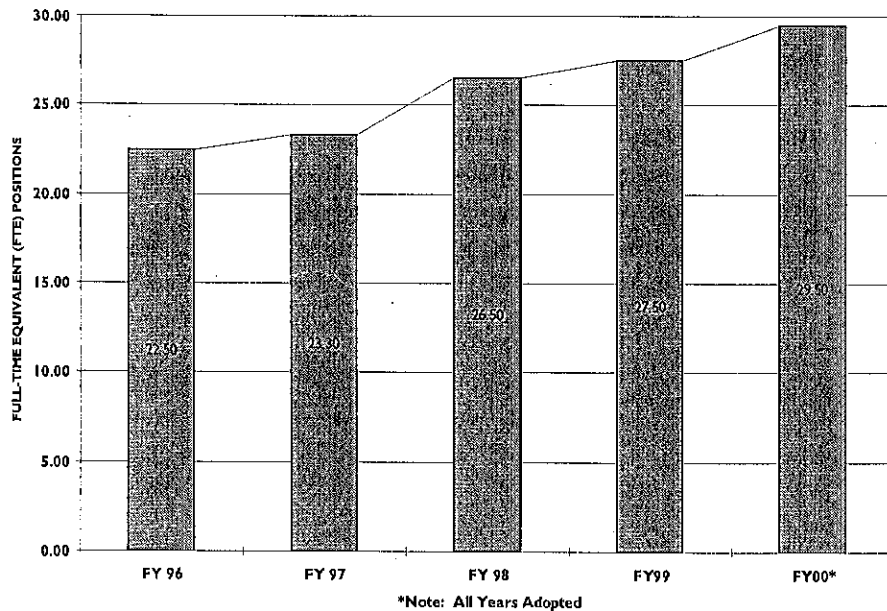
	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Local Support Program (FTE)	26.50	27.50	29.50
Total Full-Time Equivalent (FTE) Positions	26.50	27.50	29.50

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

**Mission Statement**

*Render effective administration of justice to the citizens of the 31st Judicial District. This program provides fair, efficient, and expeditious judicial services including adjudication of all matters over which the Juvenile and Domestic Relations District Court has jurisdiction.*

**Staff History**



**AGENCY LOCATOR**

**Judicial Administration**

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

**Local Support Program**

**Budget Summary**

**Goal**

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

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 50,265	FY 1999 FTE Positions	27.50
FY 2000 Adopted	\$ 95,265	FY 2000 FTE Positions	29.50
Dollar Change	\$ 45,000	FTE Position Change	2.00
Percent Change	89.53%		

**Desired Program Outcomes by 2001**

- Juvenile cases completed within State Supreme Court guidelines increased from 90% to 91%
- Adult cases completed within State Supreme Court guidelines increased 1% from 98% to 99%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Juvenile cases concluded that meet State Supreme Court Guidelines	100%	90%	90%	91%	91%
Adult cases concluded that meet State Supreme Court Guidelines	98%	98%	98%	99%	99%
12 week reduction in litigant waiting time for first court date	—	—	20 wks	—	8 wks
2-3 hour reduction in waiting time for law enforcement (e.g. Police, Sheriff) and judicial (e.g. Attorneys) on date litigant appears in court	—	—	4-6 hrs.	—	2-3 hrs.

**Fiscal 2000 Objectives**

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

**PROGRAM LOCATOR**

**Judicial Administration**

Juvenile & Domestic Relations Court  
 > Local Support



**Activities**

**1. Juvenile Court Case Management - Activity Cost: \$58,111**

The Court expects to continue 16,931 juvenile cases; the number of new juvenile cases is expected to be 15,781 with 15,520 cases concluded; and 100% of juvenile case records will be stored and retained within Court guidelines at a cost per juvenile case of \$49.96.

**2. Adult Court Case Management - Activity Cost: \$37,154**

The Court expects to continue 11,870 adult cases; the number of new adult cases is expected to be 10,138 with 12,380 adult cases concluded; and 100% records will be stored and retained within Court guidelines at a cost per adult case of \$47.48.

**Local Support Program**

**Goal**

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

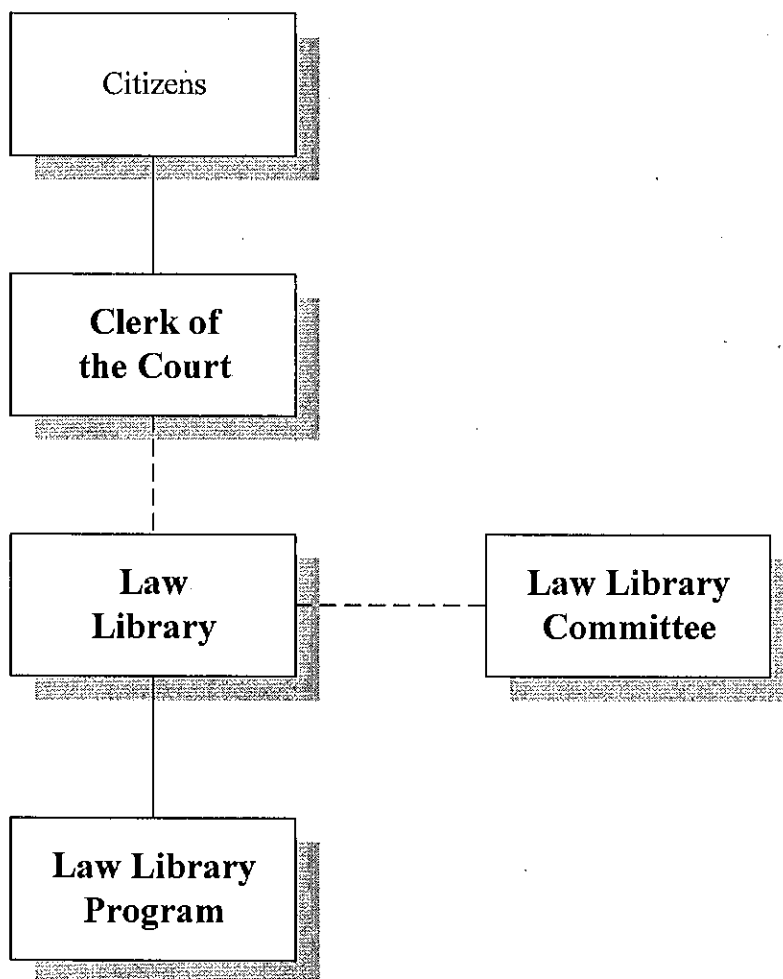
**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Juvenile Court Case Management</b>					
-Juvenile cases continued	14,407	14,667	16,484	14,667	16,931
-New juvenile cases	14,492	13,436	14,861	13,436	15,781
-Juvenile cases concluded	14,883	13,064	15,253	13,064	15,520
-Juvenile cases stored and retained within Court guidelines	100%	100%	100%	100%	100%
-Cost per juvenile case	\$ 31.33	\$ 32.89	\$ 32.89	\$ 29.83	\$ 49.96
<b>2. Adult Court Case Management</b>					
-Adult cases continued	7,911	8,083	10,403	8,083	11,870
-New adult cases	8,594	8,344	9,211	8,344	10,138
-Adult cases concluded	8,778	8,490	9,388	8,490	12,380
-Adult cases stored and retained within Court guidelines	100%	100%	100%	100%	100%
-Cost per adult case	\$ 21.77	\$ 21.02	\$ 21.02	\$ 24.00	\$ 47.48

**PROGRAM LOCATOR**

**Judicial Administration**  
 Juvenile & Domestic Relations Court  
 Local Support





**Mission Statement**

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

**AGENCY LOCATOR**

**Judicial Administration**

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

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**AGENCY LOCATOR**

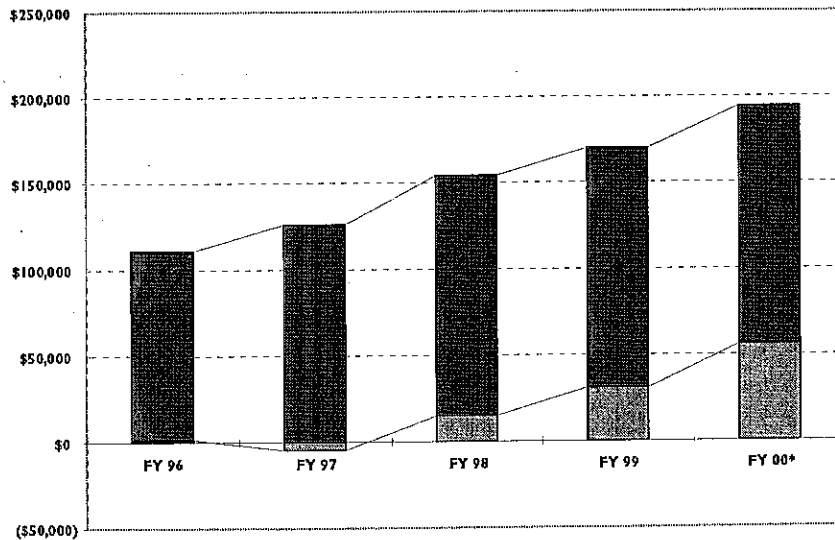
**Judicial Administration**

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

**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	FY 98	FY 98	FY 99	%Change	
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt 99/</u>	<u>Adopt 00</u>
Law Library	\$155,049	\$137,990	\$169,677	\$194,484	14.62%
<b>Total Expenditures</b>	<b>\$155,049</b>	<b>\$137,990</b>	<b>\$169,677</b>	<b>\$194,484</b>	<b>14.62%</b>
<u>Expenditure By Classification</u>					
Personal Services	\$47,368	\$48,402	\$52,615	\$55,319	5.14%
Fringe Benefits	\$11,068	\$10,540	\$11,819	\$12,181	3.06%
Contractual Services	\$11,308	\$5,116	\$14,000	\$12,000	-14.29%
Internal Services	\$1,555	\$1,555	\$438	\$438	0.00%
Other Services	\$81,399	\$70,027	\$87,450	\$111,191	27.15%
Capital Outlay	\$0	\$0	\$0	\$0	-
Leases and Rentals	\$2,351	\$2,350	\$3,355	\$3,355	0.00%
Transfers	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$155,049</b>	<b>\$137,990</b>	<b>\$169,677</b>	<b>\$194,484</b>	<b>14.62%</b>
<u>Funding Sources</u>					
Revenue From the Use Of					
Money And Prop	\$9,500	\$9,608	\$9,500	\$9,500	0.00%
Law Library Fee	\$115,328	\$104,953	\$115,328	\$115,328	0.00%
Miscellaneous Revenue	\$14,000	\$15,704	\$14,000	\$14,000	0.00%
Transfers	\$1,117	\$1,117	\$0	\$0	-
<b>Total Designated Revenue Sources</b>	<b>\$139,945</b>	<b>\$131,382</b>	<b>\$138,828</b>	<b>\$138,828</b>	<b>0.00%</b>
Subfund Balance (Increase)/					
Decrease	\$15,104	\$6,608	\$30,849	\$55,656	80.41%

**Expenditure Budget History**



\*Note: All Years Adopted

Legend: [ ] SUBFUND BALANCE (INCR./DECREASE) [ ] OTHER RESOURCES

**FY 2000 Budget Additions**

- Law Library Services - \$21,741.
  1. Law Library Technology Improvements - This addition funds technology for improved storage and security of the library's collection including microfilming and CD Rom storage. The library is currently shelved to its maximum limit.
  2. Law Library Collection Upgrade - This funds annual upgrades to the library's collection consistent with the standards of the Association of Law Libraries.
  3. Link to the Public Library - This funds a link between the Law Library and Public Library catalogs.
  4. Trust Fund Balance - These improved technologies are funded with a transfer from the Law Library's Fund Balance.

**Desired Program Outcomes by 2001**

- Improve the quality of the Law Library collection meeting American Law Librarian Standards by two percent from 43% to 48%
- Improve Law Library User satisfaction rate by two percent from 88% to 90%

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
-Improve percent of collection meeting American Association of Law Librarian Standards	43%	45%
-Improve Law Library user satisfaction rate	88%	90%

**Mission Statement**

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

**PR AGENCY LOCATOR**

**Judicial Administration**

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

**Mission Statement**

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

**AGENCY LOCATOR**

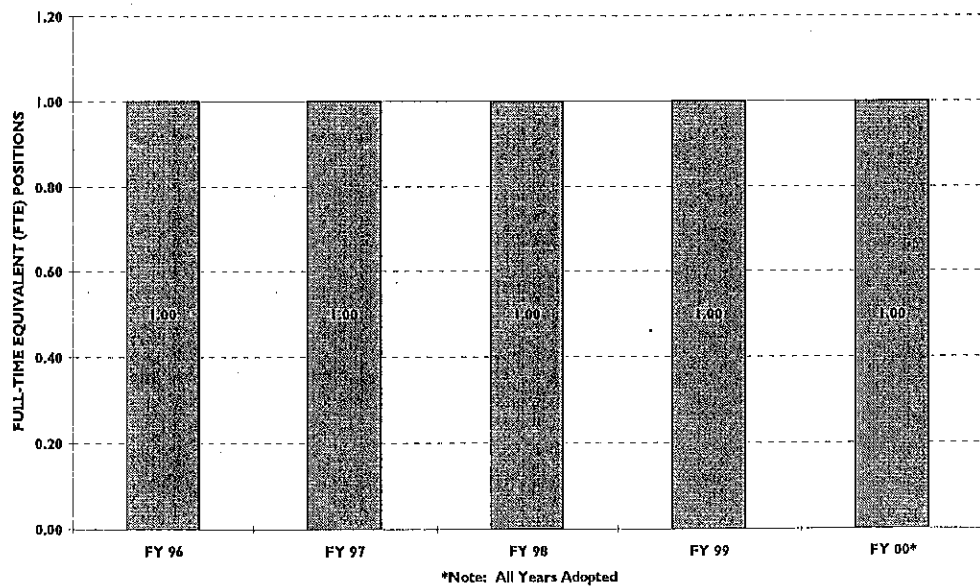
**Judicial Administration**

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

**Agency Staff**

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Law Library Program (FTE)	1.00	1.00	1.00
Total Full-Time Equivalent (FTE) Positions	1.00	1.00	1.00

**Staff History**



**Budget Summary**

**Law Library Program**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 169,677	FY 1999 FTE Positions	1.00
FY 2000 Adopted	\$ 194,484	FY 2000 FTE Positions	1.00
Dollar Change	\$ 24,807	FTE Position Change	0.00
Percent Change	14.62%		

**Goal**

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

**Desired Program Outcomes by 2001**

- 48% of the Law Library collection meets American Association of Law Librarian Standards
- 90% of Law Library association members, the judiciary and citizens are satisfied with Law Library services

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Collection meeting American Association of Law Librarian Standards	43%	43%	43%	44%	45%
-Maintain user satisfaction rate with Law Library Services	88%	87%	87%	89%	90%

**Fiscal 2000 Objectives**

- 99% of Law Library reference inquiries are completed within 3 days.

**Activities**

**1. Law Library Services - Activity Cost: \$194,484**

Maintain high quality direct law library services to patrons by responding to 2,824 information/assistance requests within three days with a completion rate of 99%; however, due to limited available space, the size of library collection is less than desirable; cost per assistance request is \$59.51.

**PROGRAM LOCATOR**

**Judicial Administration**

Law Library  
 > Law Library

Law Library Program

Service Level Trends Table

**Goal**

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

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Law Library Services</b>					
Responses to assistance requests	2,538	2,329	2,824	2,434	2,824
Reference inquiries completed within 3 days	97%	99%	100%	99%	99%
Cost per assistance request	\$ 53.77	\$ 46.36	\$ 50.06	\$ 50.06	\$ 59.51

**PROGRAM LOCATOR**

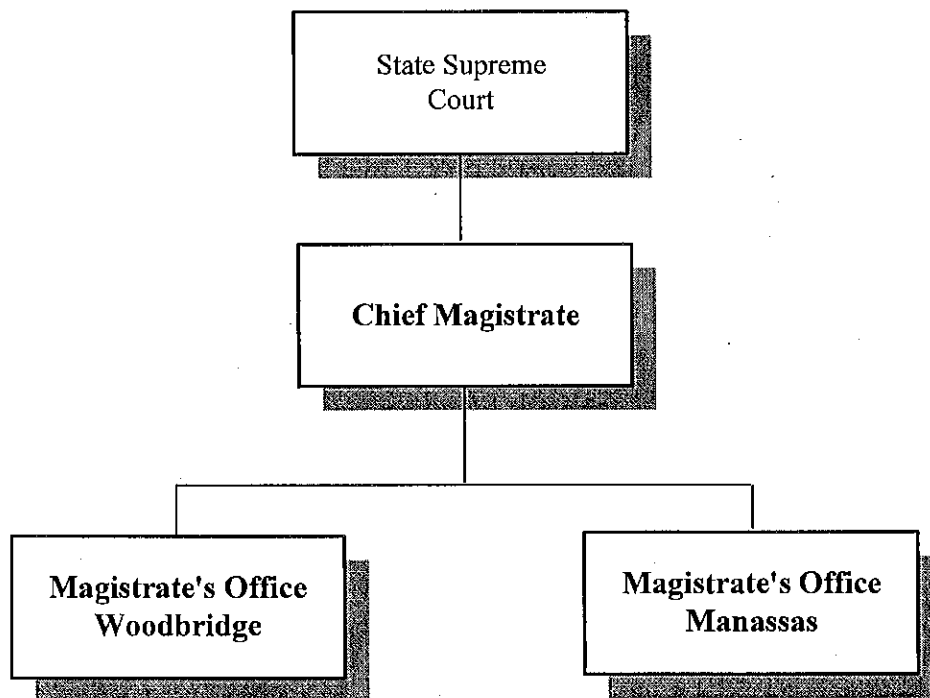
**Judicial Administration**

Law Library

Law Library







**Mission Statement**

*To provide judicial services and accomplish statutory responsibilities to Prince William County, the Cities of Manassas and Manassas Park, and the Towns of Dumfries, Occoquan, Quantico and Haymarket on a twenty-four hour per day, 365 day per year basis.*

*Some of the services provided include: issuing arrest search warrants and emergency protective orders, conducting probable cause hearings, conducting bond hearings and setting bonds, receiving citizen complaints, accepting guilty pleas for certain traffic infractions and Class III and IV misdemeanors, issuing subpoenas, committing arrestees to jail and release to bail, issuance of Involuntary Mental Detention and Emergency Custody Orders. Also, civil suits may be initiated in the Office of the Magistrate.*

**AGENCY LOCATOR**

**Judicial Administration**

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

**Mission Statement**

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**AGENCY LOCATOR**

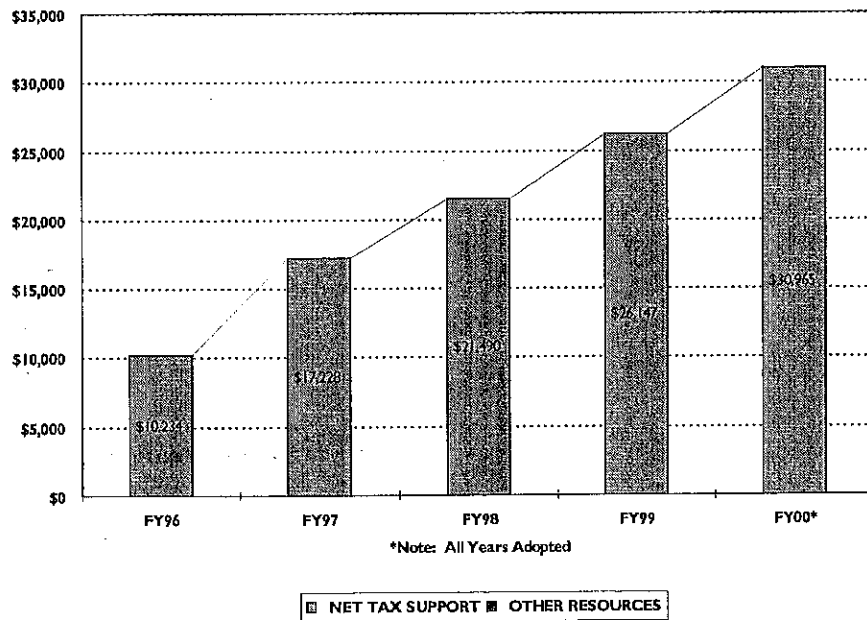
**Judicial Administration**

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

**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	FY 98	FY 98	FY 99	% Change	
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt 99/</u>	<u>Adopt 00</u>
Local Support Program	\$27,300	\$27,220	\$26,147	\$30,965	18.43%
Total Expenditures	\$27,300	\$27,220	\$26,147	\$30,965	18.43%
<u>Expenditure By Classification</u>					
Personal Services	\$18,706	\$18,706	\$19,919	\$24,737	24.19%
Contractual Services	\$1,004	\$1,003	\$988	\$1,000	1.21%
Internal Services	\$2,181	\$2,181	\$0	\$0	0.00%
Other Services	\$4,121	\$4,042	\$3,900	\$3,888	-0.31%
Leases and Rentals	\$1,288	\$1,288	\$1,340	\$1,340	0.00%
Total Expenditures	\$27,300	\$27,220	\$26,147	\$30,965	18.43%
<u>Funding Sources</u>					
Total Designated Funding Sources	\$0	\$0	\$0	\$0	0.00%
Net General Tax Support	\$27,300	\$27,220	\$26,147	\$30,965	18.43%

**Expenditure Budget History**



**Major Issues**

- The Magistrates received a 1% pay plan increase in Fiscal 2000.

**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 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 Staff**

	FY 98 Adopted	FY 99 Adopted	FY 00 Adopted
Local Support Program (FTE)	11.00	11.00*	11.00*
Total Full-Time Equivalent (FTE) Positions	11.00	11.00	11.00

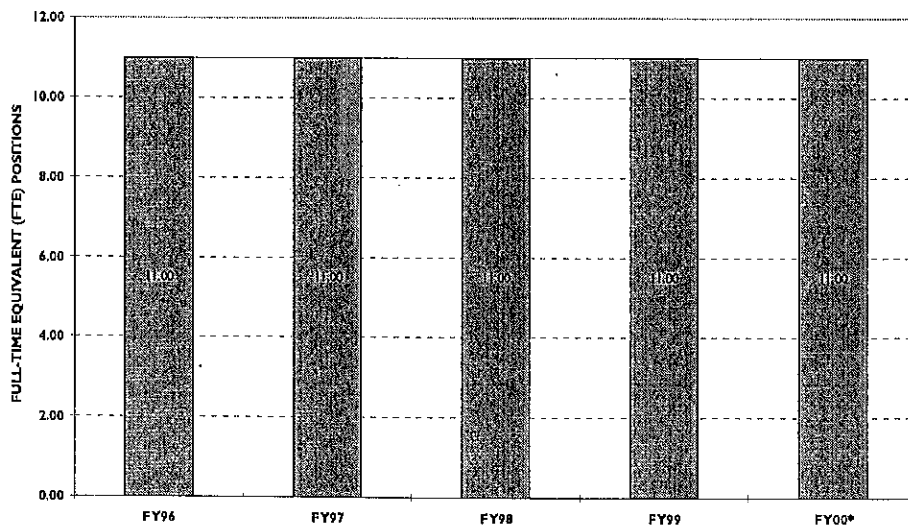
Note: \*All 11.00 (FTE) are State positions

**AGENCY LOCATOR**

**Judicial Administration**

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

**Staff History**



\*Note: All Years Adopted

**Local Support Program**

**Goal**

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 26,147	FY 1999 FTE Positions	11.00
FY 2000 Adopted	\$ 30,965	FY 2000 FTE Positions	11.00
Dollar Change	\$ 4,818	FTE Position Change	0.00
Percent Change	18.43%		

**Desired Program Outcomes by 2001**

- Bail bond hearings where Magistrates actions do not involve commitment to jail increases 9% from 45% to 54%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Bail bond hearings where Magistrates actions do not involve commitment to jail	48%	41%	45%	45%	54%

**Fiscal 2000 Objectives**

- 100% of citizen inquiries, law enforcement requests and processes received the same day or within 24 hours.

**Activities**

**1. Magistrates Services - Activity Cost: \$30,965**

Handles 89,000 cases that include 50,000 transactions and 39,000 processes; and screens all citizen inquiries and law enforcement requests at a cost per transaction of \$12.71 and a cost per process issued of \$16.30.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Magistrate Services</b>					
-Total cases handled	81,338	74,000	86,537	75,000	89,000
-Transactions	45,939	44,000	48,202	45,000	50,000
-Processes	35,399	30,000	38,335	37,000	39,000
-Cost per transaction	\$ 13.67	\$ 14.44	\$ 13.18	\$ 14.12	\$ 12.71
-Cost per process	\$ 17.74	\$ 21.18	\$ 16.57	\$ 17.18	\$ 16.30

**PROGRAM LOCATOR**

**Judicial Administration**

Magistrates

➤ Local Support

***FY2000  
Fiscal Plan***

Summary Information

General Government

Administration

Judicial Administration

Planning & Development

Public Safety

Human Services

Parks & Library

Debt/Capital  
Improvements Program

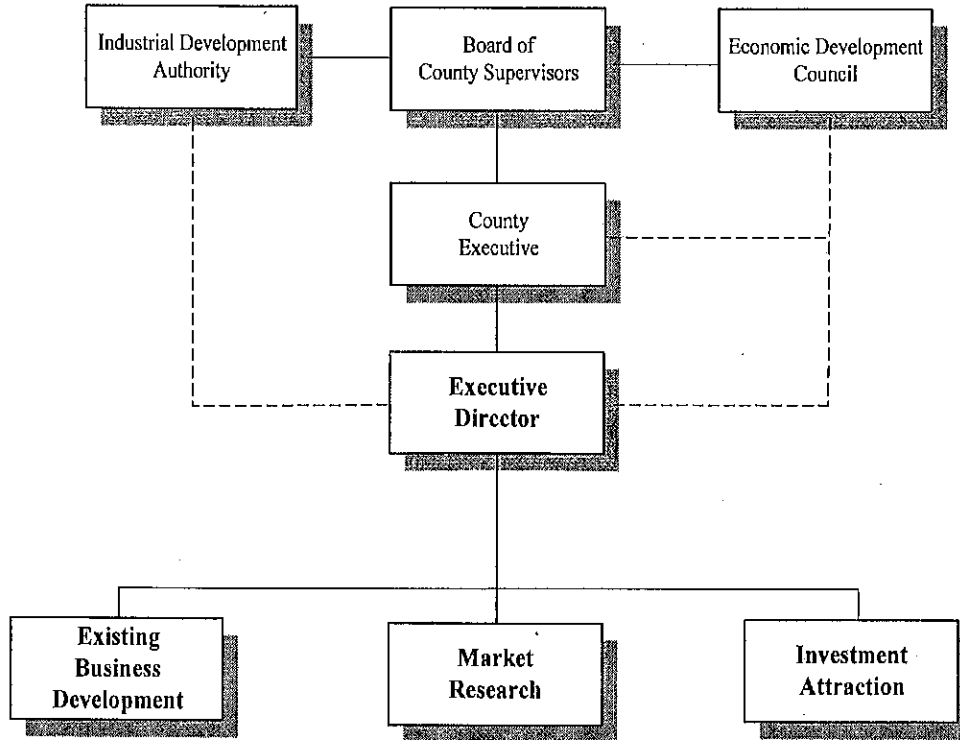
Non-Departmental

Schools



1950

1950



**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

**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

**Expenditure and Revenue Summary**

	FY 98	FY 98	FY 99	% Change	
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt 99/</u>	<u>Adopt 00</u>
Business Development	\$8,718	\$109,290	\$0	\$0	-
Development Services Management	\$0	\$1,455	\$0	\$0	-
Executive Director's Office	\$548,130	\$423,293	\$426,506	\$415,390	-2.61%
Investment Attraction	\$164,410	\$87,052	\$150,410	\$434,812	189.08%
Market Research	\$636,820	\$530,784	\$552,165	\$275,536	-50.10%
Existing Business Development	\$147,905	\$150,886	\$169,672	\$210,821	24.25%
<b>Total Expenditure</b>	<b>\$1,505,983</b>	<b>\$1,302,760</b>	<b>\$1,298,753</b>	<b>\$1,336,559</b>	<b>2.91%</b>
<b><u>Expenditure By Classification</u></b>					
Personal Services	\$426,425	\$385,475	\$424,853	\$481,429	13.32%
Fringe Benefits	\$101,308	\$84,411	\$104,743	\$118,526	13.16%
Contractual Services	\$499,160	\$398,797	\$396,134	\$360,267	-9.05%
Internal Services	\$36,593	\$36,591	\$14,173	\$14,177	0.03%
Other Services	\$406,327	\$363,527	\$356,950	\$359,260	0.65%
Capital Outlay	\$30,500	\$29,999	\$0	\$1,000	-
Leases And Rentals	\$5,670	\$3,960	\$1,900	\$1,900	0.00%
<b>Total Expenditures</b>	<b>\$1,505,983</b>	<b>\$1,302,760</b>	<b>\$1,298,753</b>	<b>\$1,336,559</b>	<b>2.91%</b>
<b><u>Funding Sources</u></b>					
Permits, Priv Fees & Reg Lic	\$47,424	\$43,749	\$47,424	\$47,424	0.00%
Miscellaneous Revenue	\$14,130	\$14,277	\$14,130	\$14,130	0.00%
Revenue From Other Localities	(\$7,931)	(\$7,932)	(\$33,719)	\$0	-100.00%
Revenue From The Commonwealth	\$25,000	\$0	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$78,623</b>	<b>\$50,094</b>	<b>\$27,835</b>	<b>\$61,554</b>	<b>121.14%</b>
<b>Net General Tax Support</b>	<b>\$1,427,360</b>	<b>\$1,252,666</b>	<b>\$1,270,918</b>	<b>\$1,275,005</b>	<b>0.32%</b>



**Major Issues**

- Public Information Specialist - \$31,523 is shifted from the Investment Attraction Advertising budget to the Public Information activity in the Office of Executive Management Communications program to fund a part-time Public Information Specialist II position. This position will provide 25 hours per week of public information services to the Department of Economic Development. It will prepare press releases regarding business announcements, handle daily media inquiries about economic development, update and maintain economic development information on the World Wide Web, draft the department's newsletter, prepare brochures and other publications, and plan special events.

<u>Service Level Impacts</u>	Fiscal 2000	FY 2000
	<u>Base</u>	<u>Adopted</u>
-News releases issued	300	320
-Hits on home page	500,000	550,000
-Media inquires handled	1,100	1,200
-Publications produced	30	34
-Special events coordinated	17	18

- Administrative Shifts - In the process of allocating program costs by activities for the Fiscal 2000 budget, Economic Development made several adjustments to its program budgets. These adjustments include shifting advertising funds and marketing services fees from the Market Research program to the Investment Attraction program where the expenditures have historically occurred. They also include shifts from the Executive Director's Office and Investment Attraction to Existing Business Development for operating expenses previously allocated to those programs. These shifts have no impact on service levels.

**Mission Statement**

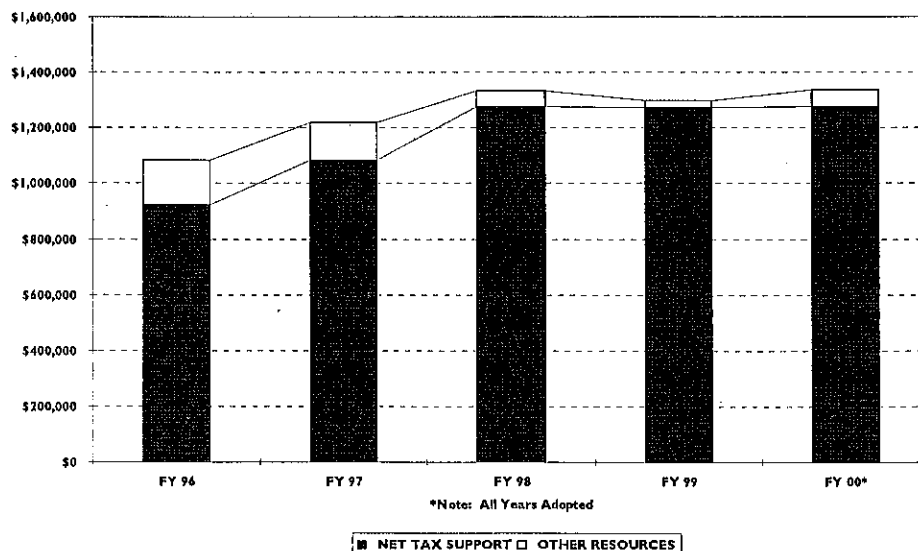
*The mission of the Department of Economic Development is to improve the County's economic base by encouraging new businesses to locate in Prince William County, retain existing businesses and encourage existing businesses to expand.*

**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

**Expenditure Budget History**



**Agency Staff**

**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.*

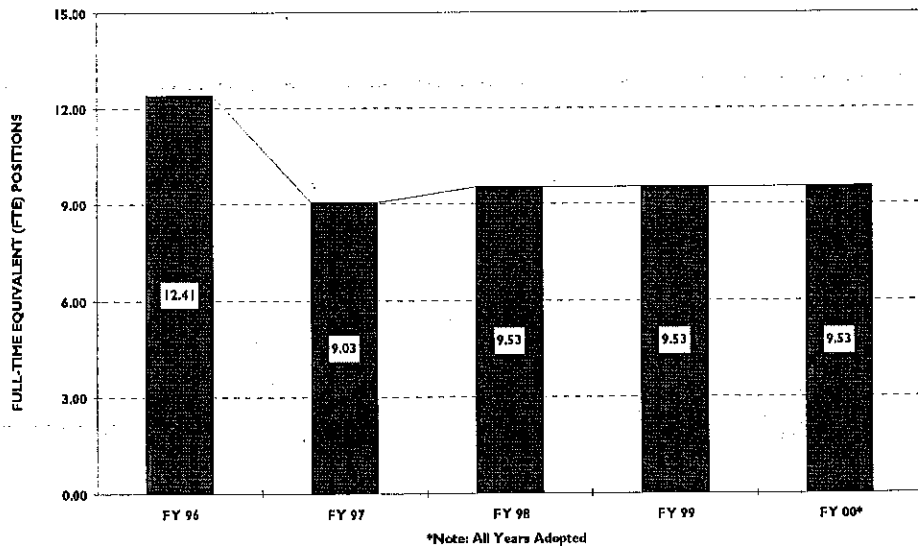
	FY 98 <u>Adopted</u>	FY99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Executive Director's Office (FTE)	3.00	3.00	3.53
Market Research (FTE)	3.00	3.00	2.51
Investment Attraction (FTE)	2.53	2.53	2.49
Existing Business Development (FTE)	1.00	1.00	1.00
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>9.53</b>	<b>9.53</b>	<b>9.53</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

**Staff History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 426,506	FY 1999 FTE Positions	3.00
FY 2000 Adopted	\$ 415,390	FY 2000 FTE Positions	3.53
Dollar Change	\$ (11,116)	FTE Position Change	0.53
Percent Change	-2.61%		

**Desired Community Outcomes by 2001**

- Increase the Commercial Tax Base to 25%
- Increase economic development capital investment by \$88 million from the attraction of new and expansion of existing businesses (non-retail)
- Add or expand 40 target businesses to Prince William County
- Add 2,800 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of 5 years as measured in constant dollars
- Increase the ratio of County residents who work in the County by at least 8% by the year 2001
- Ratio of employment to population (jobs per capita) will increase to .32

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Commercial tax base	20.90%	21.24%	20.60%	22.5%	23.75%
-Capital investment of new and expansion of existing businesses (non-retail)	—	—	\$22.5m	\$29.3m	\$31m
-Targeted businesses addition or expansion	—	—	10	13	13
-Jobs created non-retail	—	—	980	1,250	1,520
-Average weekly wage per employee	\$467	—	\$516	\$486	\$569
-Jobs in Prince William County as a percent of the total workforce	51.36%	—	53.2%	52.7%	55%
-Ratio of employment to population (jobs per capita)	—	—	.32	—	.32

**Fiscal 2000 Objectives**

- Increase commercial tax base from 20.60% to 23.75%.
- Attract economic development capital investment totaling \$85 million of which \$31 million is from the attraction and expansion of non-retail businesses.
- Add or expand 13 targeted businesses to Prince William County.
- Add 1,520 total new non-retail jobs (450 from the expansion of existing business and 1,070 from the attraction of new business).
- Increase the average weekly wage per employee by 10% from \$516 to \$569.
- Increase the number of jobs in Prince William County as a percent of the total workforce from 53.2% to 55%.
- Retain 1,000 jobs from existing businesses.

**Executive Director's Office Program**

**Strategic Goal**

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**PROGRAM LOCATOR**

**Planning and Development**

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

**Executive Director's Office Program**

**Strategic Goal**

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**PROGRAM LOCATOR**

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

**Activities**

- 1. Economic Development Partnerships - Activity Cost: \$138,165**  
 Achieve the County's Economic Development/Quality Growth Goal by collaborating with organizations funded by the County including the Interstate 66 and Interstate 95 Partnerships, the Dr. Williams E. S. Flory Small Business Development Center and the Greater Washington Initiative by jointly sponsoring two marketing initiatives and eight business events. Report quarterly to the Board of County Supervisors on progress of these collaborations.
- 2. Public Information and Awareness - Activity Cost: \$101,463**  
 Raise public awareness of the County's Economic Development/Quality Growth Goal and departmental efforts to achieve this goal through 25 local speaking engagements and distribution of 1,000 departmental information materials.
- 3. Leadership and Management - Activity Cost: \$175,762**  
 Provide leadership and management for the community and the department to achieve the County's Economic Development/Quality Growth Goal by holding 35 meetings, presentations and events with economic development allies and facilitating four meetings of the Economic Development Council at a cost of \$300 per meeting. Administer the County's Economic Development Opportunity Fund for investment attraction and business expansion deal closure by reviewing 10 proposals.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Economic Development Partnerships</b>					
-Marketing Initiatives	—	—	2	2	2
-Business Events	—	—	8	4	8
<b>2. Public Information and Awareness</b>					
-Local speaking engagements	—	—	20	8	25
-Departmental information materials	—	—	750	500	1,000
<b>3. Leadership and Management</b>					
-Meetings, presentations and events with economic development allies	—	—	15	20	35
-Economic Development Council meetings	—	—	3	4	4
-Cost per Council meeting	—	—	\$200	\$300	\$300
-Economic Development Opportunity Fund proposals	—	—	3	7	10

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 169,672	FY 1999 FTE Positions	1.00
FY 2000 Adopted	\$ 210,821	FY 2000 FTE Positions	1.00
Dollar Change	\$ 41,149	FTE Position Change	0.00
Percent Change	24.25%		

**Existing Business Program**

**Strategic Goal**

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**Desired Community Outcomes by 2001**

- Increase the Commercial Tax Base to 25%
- Increase economic development capital investment by \$88 million from the attraction of new and expansion of existing businesses (non-retail)
- Add or expand 40 target businesses to Prince William County
- Add 2,800 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of 5 years as measured in constant dollars
- Increase the ratio of County residents who work in the County by at least 8% by the year 2001
- Ratio of employment to population (jobs per capita) will increase to .32

**Desired Program Outcomes by 2001**

- Add 600 of the 2,800 total new jobs from existing business expansion
- Retain 3,000 jobs in the County

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Commercial tax base	20.90%	21.24%	20.60%	22.5%	23.75%
Capital investment of new and expansion of existing business (non-retail)	—	—	\$22.5m	\$29.3m	\$31m
Targeted businesses addition or expansion	—	—	10	13	13
Jobs created non-retail	—	—	980	1,250	1,520
Average weekly wage per employee	\$467	—	\$516	\$486	\$569
Jobs in Prince William County as a percent of the total workforce	51.36%	—	53.2%	52.7%	55%
Jobs created from existing business expansion	—	—	429	263	450
Jobs retained	—	—	902	1,000	1,000
Ratio of employment to population (jobs per capita)	—	—	.32	—	.32

**PROGRAM LOCATOR**

**Planning and Development**

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

**Existing Business Program**

**Strategic Goal**

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**PROGRAM LOCATOR**

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

**Fiscal 2000 Objectives**

- Increase commercial tax base from 20.6% to 23.75%.
- Attract economic development capital investment totaling \$85 million of which \$31 million is from the attraction of new and expansion of existing non-retail businesses.
- Add or expand 13 targeted businesses to Prince William County.
- Add 1,520 total new non-retail jobs (450 from the expansion of existing business and 1,070 from the attraction of new business).
- Increase the average weekly wage per employee by 10% from \$516 to \$569.
- Increase the number of jobs in Prince William County as a percent of the total workforce from 53.2% to 55%.
- Retain 1,000 jobs from existing businesses.

**Activities**

- 1. Existing Business Assistance - Activity Cost: \$137,034**  
 Assist existing County businesses through 100 business visitations and 50 business consultations while responding to 80% of requests for assistance within 48 hours.
- 2. Business Directory - Activity Cost: \$ 31,624**  
 Develop and publish an annual database of 250 of the County's basic employers. Distribute the directory to 1,000 selected companies and economic development related companies at a cost of \$17.00 per directory.
- 3. Public Relations and Special Events - Activity Cost: \$42,163**  
 Publicize County business locations, expansions and achievements by distributing 20 press releases and sponsoring three special events for businesses. Reach 500 County businesses through program informational materials such as information on training and business trends. Publish and distribute 1,500 quarterly newsletters per year.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Existing Business Assistance</b>					
-Existing business visitations	—	—	50	200	100
-Existing business consultations	—	—	11	100	50
-Requests for assistance responded to within 48 hours	—	—	80%	80%	80%
<b>2. Business Directory</b>					
-Business directories distributed	—	—	—	500	1,000
-Cost per directory	—	—	—	\$15.00	\$17.00
-Collect, compile and update data from companies	—	—	250	400	250
<b>3. Public Relations and Special Events</b>					
-Press releases	—	—	11	15	20
-Special events	—	—	2	3	3
-Businesses reached through program materials	—	—	200	500	500
-Quarterly newsletters created and distributed	—	—	—	4,000	1,500

**Budget Summary**

Total Annual Budget			# of FTE positions	
FY 1999 Adopted	\$	150,410	FY 1999 FTE Positions	2.53
FY 2000 Adopted	\$	434,812	FY 2000 FTE Positions	2.49
Dollar Change	\$	284,402	FTE Position Change	-0.04
Percent Change		189.08%		

**Desired Community Outcomes by 2001**

- Increase the Commercial Tax Base to 25%
- Increase economic development capital investment by \$88 million from the attraction of new and expansion of existing businesses (non-retail)
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- Add 2,800 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of 5 years as measured in constant dollars
- Increase the ratio of County residents who work in the County by at least 8% by the year 2001
- Ratio of employment to population (jobs per capita) will increase to .32

**Desired Program Outcomes by 2001**

- Add 2,200 of the 2,800 total new jobs from the attraction of new businesses

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Commercial tax base	20.90%	21.24%	20.60%	22.5%	23.75%
-Capital investment of new and expansion of existing businesses (non-retail)	—	—	22.5m	29.3m	31m
-Targeted businesses addition or expansion	—	—	10	13	13
-Jobs created non-retail	—	—	980	1,250	1,520
-Average weekly wage per employee	\$467	—	\$516	\$486	\$569
-Jobs in Prince William County as a percent of the total workforce	51.36%	—	53.2%	52.7%	55%
-Jobs created from the attraction of new businesses	—	—	551	987	1,070
-Ratio of employment to population (jobs per capita)	—	—	.32	—	.32

**Fiscal 2000 Objectives**

- Increase commercial tax base from 20.6% to 23.75%.
- Attract economic development capital investment totaling \$85 million of which \$31 million is from the attraction of new and expansion of existing non-retail businesses.
- Add or expand 13 targeted businesses to Prince William County.
- Add 1,520 total new non-retail jobs (450 from the expansion of existing business and 1,070 from the attraction of new business).
- Increase the average weekly wage per employee by 10% from \$516 to \$569.
- Increase the number of jobs in Prince William County as a percent of the total workforce from 53.2% to 55%.

**Investment Attraction Program**

**Strategic Goal**

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**PROGRAM LOCATOR**

**Planning and Development**

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

**Investment Attraction Program**

**Strategic Goal**

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**PROGRAM LOCATOR**

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

**Activities**

- 1. Investment Attraction Advertising - Activity Cost: \$ 229,585**  
 Develop and conduct advertising campaigns to raise awareness of businesses globally on the advantages of the County as a business location site. Place 15 advertisements and reach 350,000 businesses through advertising and the distribution of collateral materials.
- 2. Investment Attraction Marketing - Activity Cost: \$86,459**  
 Increase business awareness of the County by conducting four targeted market missions and attending five trade shows and four special events. Conduct five orientation tours for regional allies and State officials with an interest in marketing County business sites.
- 3. Investment Attraction Direct Marketing - Activity Cost: \$10,799**  
 Directly contact 2,000 selected companies to raise their awareness of the advantages of locating their businesses in the County, of which 5% (100 companies), will become active projects.
- 4. Investment Attraction Prospect Services - Activity Cost: \$107,969**  
 Host site visits for 85 prospects (85% of active projects) interested in locating in the County. Prepare and present proposals to 30 of these prospects and locate twelve of these companies in the County.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Investment Attraction Advertising</b>					
-Advertisements placed	—	—	15	10	15
-Businesses informed via collateral material and advertising	—	—	339,000	250,000	350,000
<b>2. Investment Attraction Marketing</b>					
-Target market missions conducted	—	—	2	3	4
-Trade shows attended	—	—	5	3	5
-Special events attended	—	—	4	4	4
-Orientation tours conducted	—	—	8	3	5
<b>3. Investment Attraction Direct Marketing</b>					
-Direct marketing to selected companies	—	—	0	2,000	2,000
<b>4. Investment Attraction Prospect Services</b>					
-Prospect visits hosted	—	—	70	60	85
-Prospect proposals	—	—	11	30	30
-Businesses locating in the County	—	—	4	9	12
-Active projects developed	—	—	128	100	100



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 552,165	FY 1999 FTE Positions	3.00
FY 2000 Adopted	\$ 275,536	FY 2000 FTE Positions	2.51
Dollar Change	\$ (276,629)	FTE Position Change	-0.49
Percent Change	-50.10%		

**Market Research Program**

**Strategic Goal**

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**Desired Community Outcomes by 2001**

- Increase the Commercial Tax Base to 25%
- Increase economic development capital investment by \$88 million from the attraction of new and expansion of existing businesses (non-retail)
- Add or expand 40 target businesses to Prince William County
- Add 2,800 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of 5 years as measured in constant dollars
- Increase the ratio of County residents who work in the County by at least 8% by the year 2001
- Ratio of employment to population (jobs per capita) will increase to .32

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Commercial tax base	20.90%	21.24%	20.60%	22.5%	23.75%
-Capital investment of new and expansion of existing businesses (non-retail)	—	—	\$22.5m	\$29.3m	\$31m
-Targeted businesses addition or expansion	—	—	10	13	13
-Jobs created non-retail	—	—	980	1,250	1,520
-Average weekly wage per employee	\$467	—	\$516	\$486	\$569
-Jobs in Prince William County as a percent of the total workforce	51.36%	—	53.2%	52.7%	55%
-Ratio of employment to population (jobs per capita)	—	—	.32	—	.32

**PROGRAM LOCATOR**

**Planning and Development**

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

**Fiscal 2000 Objectives**

- Increase commercial tax base from 20.6% to 23.75%.
- Attract economic development capital investment totaling \$85 million of which \$31 million is from the attraction of new and expansion of existing non-retail businesses.
- Add or expand 13 targeted businesses to Prince William County.
- Add 1,520 total new non-retail jobs (450 from the expansion of existing business and 1,070 from the attraction of new business).
- Increase the average weekly wage per employee by 10% from \$516 to \$569.
- Increase the number of jobs in Prince William County as a percent of the total workforce from 53.2% to 55%.
- Retain 1,000 jobs from existing businesses.

**Market Research Program**

**Strategic Goal**

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**PROGRAM LOCATOR**

**Planning and Development**

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

**Activities**

**1. Business Location and Expansion Research - Activity Cost: \$206,151**

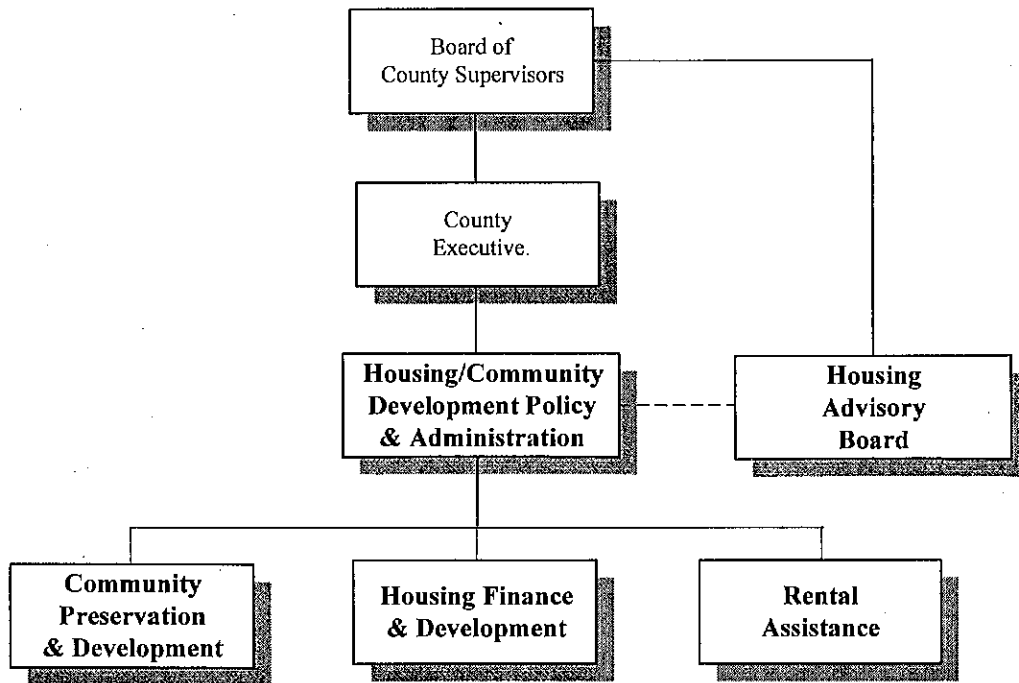
Create, maintain and update six essential, electronic, economic development databases to support research aimed at business relocation and expansion projects. Develop 30 prospect proposals to support investment attraction, 20 reports/proposals to support business expansion projects, and four special economic development projects such as the Waterfront and INNOVATION @ Prince William.

**2. Research Studies - Activity Cost: \$69,385**

Conduct four special studies to identify 2,000 targeted industries and to support investment attraction and business expansion projects. The results of these studies are used for the Economic Development Marketing and Advertising Plan.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Business Location and Expansion Research</b>					
-Site inventory, existing business, building inventory databases and reports created, maintained, and updated	—	—	4	6	6
-Proposals for prospect relocation developed	—	—	11	30	30
-Proposals/reports to support business expansion projects	—	—	0	20	20
-Special projects	—	—	2	4	4
<b>2. Research Studies</b>					
-Business cost comparison and incentive studies created, maintained and updated	—	—	2	6	4
-Target companies identified for marketing	—	—	2,000	2,000	2,000



**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
- Housing and Community Development <
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit

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- Transit

**Expenditure and Revenue Summary**

	FY 98	FY 98	FY 99	FY 00 Adopt 99/	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 00</u>
Housing Policy & Administration	\$380,844	\$380,840	\$314,779	\$170,747	-45.76%
Comm Preservation & Dev	\$1,070,315	\$1,070,306	\$1,340,893	\$1,342,212	0.10%
Housing Finance & Dev	\$1,045,740	\$1,045,739	\$583,008	\$679,436	16.54%
Rental Assistance	\$429,497	\$429,498	\$494,762	\$593,212	19.90%
Trans Housing Property Mgt	\$76,911	\$76,942	\$60,047	\$138,749	131.07%
<b>Total Expenditures</b>	<b>\$3,003,307</b>	<b>\$3,003,325</b>	<b>\$2,793,489</b>	<b>\$2,924,356</b>	<b>4.68%</b>
<u>Expenditure By Classification</u>					
Personal Services	\$628,555	\$634,643	\$733,430	\$793,751	8.22%
Fringe Benefits	\$140,792	\$138,898	\$175,775	\$171,439	-2.47%
Contractual Services	\$1,096,031	\$1,097,540	\$1,207,085	\$1,154,259	-4.38%
Internal Services	\$36,800	\$35,645	\$27,036	\$28,681	6.08%
Other Services	\$993,042	\$988,839	\$495,836	\$652,945	31.69%
Capital Outlay	\$13,559	\$13,559	\$0	\$0	0.00%
Leases And Rentals	\$8,028	\$7,701	\$7,626	\$6,803	-10.79%
Transfers Out	\$86,500	\$86,500	\$146,701	\$116,478	-20.60%
<b>Total Expenditures</b>	<b>\$3,003,307</b>	<b>\$3,003,325</b>	<b>\$2,793,489</b>	<b>\$2,924,356</b>	<b>4.68%</b>
<u>Funding Sources</u>					
Rev. Fr Use Of Money and Prop	\$0	\$0	\$0	\$0	0.00%
Charges For Services	\$63,286	\$63,287	\$15,150	\$65,150	330.03%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	0.00%
Revenue From The Comm	\$14,488	\$14,487	\$8,766	\$14,501	65.42%
Revenue From The Fed					
Government	\$2,786,121	\$2,787,277	\$2,769,573	\$2,844,705	2.71%
Non-Revenue Receipts	\$0	\$0	\$0	\$0	0.00%
Transfers In	\$11,631	\$11,631	\$0	\$0	0.00%
<b>Total Designated Funding Sources</b>	<b>\$2,875,526</b>	<b>\$2,876,682</b>	<b>\$2,793,489</b>	<b>\$2,924,356</b>	<b>4.68%</b>
Use Of (Cont To) Fund Balance	\$127,781	\$126,643	\$0	\$0	0.00%

**Major Issues**

- Cost Per Research Report/Cost Per Public Information Event – Costs for both of these measures went up. These measures now properly reflect the direct staffing costs based on time allocation analysis.
- Fair Housing Testing – Year two of a regional agreement that has volunteers (acting as perspective renters) go to homes for rent in the area. Some of the volunteers are disabled, have children, and are racially diverse. This program is to make sure that Fair Housing Regulations are being adhered to, and that discrimination is not present. This activity had an \$18,000 increase from the Community Preservation and Development Program, and \$12,000 shifted from the Housing Finance and Development Program to reflect activity based costs.
- Family Self Sufficiency Counseling Services – Were increased to contract for additional services. Originally Community Development and Block Grants funds (CDBG) were used to serve both Family Self-Sufficiency clients and Transitional Housing clients. Section 8 funds now provide the services for Family Self-Sufficiency clients.
- Community Preservation and Development Program – The non-salary administrative expenses (CDBG) were shifted from the Policy and Administrative Program to properly reflect true activity costs. Examples of non-salary administrative expenses are: Postage, print shop charges, copier charges, office supplies, mileage, and training dollars.
- Homeownership Assistance Program (HAP) – Project dollars were reduced in order to cover increases for Manassas Park and Manassas City. These increases are based on the population (which has risen in Manassas City and Manassas Park) and are formula driven.
- Regional Opportunities Counseling – A new revenue source from HUD (\$15,000) to cover expenses related to assisting Section 8 families in their search for rental housing. The expenses involved with this program relate to the administrative costs of running Regional Opportunities Counseling. Administrative costs include mileage and a resource room for clients which has internet access to aid them in securing housing.
- HOPWA/TAP – Housing Opportunities for Persons With AIDS and the Tenant Assistance Program (HOPWA/TAP) received a grant increase of \$18,004. The measure that reads “Families Assisted under Tenant Assistance Program” has increased from seven to nine families assisted.

**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**

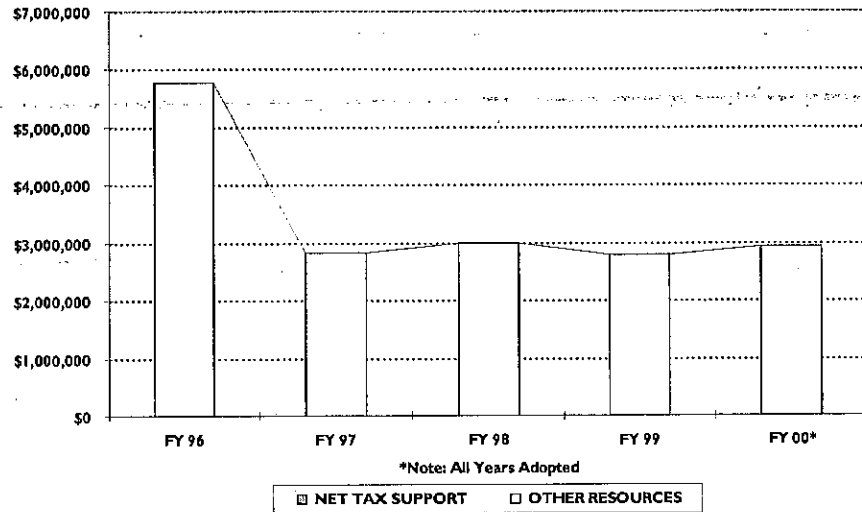
**Planning and Development**

- Economic Development
- Housing and Community Development
- Planning
- Public Works
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- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit

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**Expenditure Budget History**



**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
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- Occoquan Forest Sanitary District
- Transit

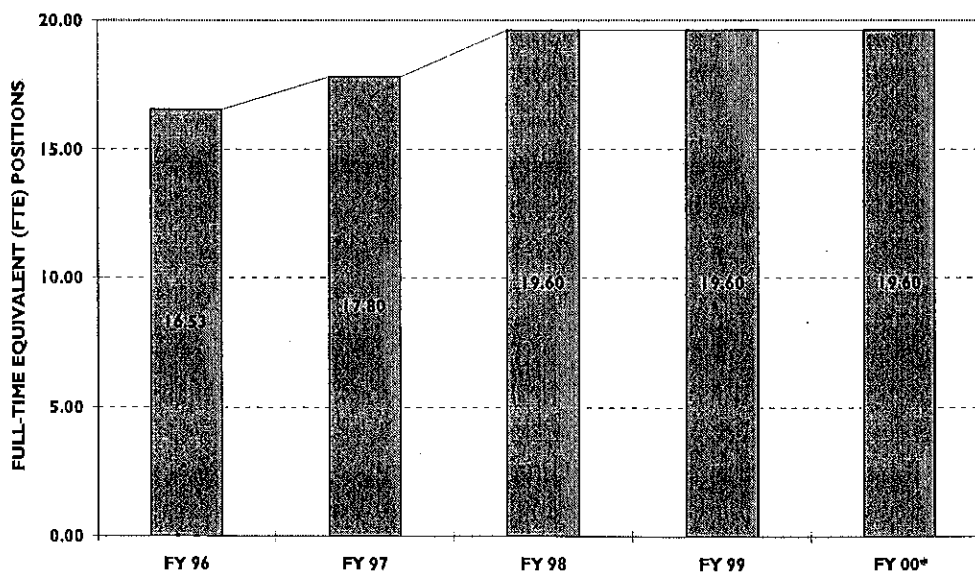
**Agency Staff**

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Policy and Administration (FTE)	5.80	5.80	2.77
Community Preservation & Development (FTE)	2.00	2.00	3.69
Housing Finance and Development (FTE)	1.64	1.72	1.55
Rental Assistance (FTE)	9.80	9.80	10.66
Transitional Housing Property Management (FTE)	0.36	0.28	0.93
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>19.60</b>	<b>19.60</b>	<b>19.60</b>

**Mission Statement**

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**Staff History**



\*Note: All Years Adopted

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit

**Policy and Administration Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Housing and Community Development
  - Policy and Administration
  - Community Preservation and Development
  - Housing Finance and Development
  - Rental Assistance
  - Transitional Housing Property Management

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 314,779	FY 1999 FTE Positions	5.80
FY 2000 Adopted	\$ 170,747	FY 2000 FTE Positions	2.77
Dollar Change	\$ (144,032)	FTE Position Change	-3.03
Percent Change	-45.76%		

**Desired Program Outcomes by 2001**

- Maintain the approval rate of policy recommendations made to the Board of County Supervisors at 100%
- Maintain the annual level of Federal and State funding for local housing programs at or above \$2.5 million
- Maintain the portion of households served with direct housing services at 8.05% annually
- Maintain the agency's annual administration expenditures below the Federally-mandated 20% of total expenditures
- Maintain the level of Federal and State funds meeting audit requirements annually at or above 95% of the total

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Policy recommendations approved by the Board of County Supervisors	100%	90%	100%	95%	100%
-Amount of Federal and State funds targeted for local housing programs	—	—	\$2.4M	\$2.2 M	\$2.5M
-Portion of households with a housing problem provided with direct housing services	4.90%	4.68%	5.79%	5.13%	8.05%
-Portion of overall agency budget used for administration	—	—	13.74%	11.27%	5.84%
-Portion of Federal and State funds meeting audit requirements	—	—		95%	95%

**Fiscal 2000 Objectives**

- Maintain the Board of County Supervisors' approval rate of policy recommendations at 100%.
- Maintain the amount of Federal and State funding for local housing programs at \$2.5 million.
- Maintain the housing needs met for households in substandard housing and/or with excessive housing costs at 8.05%.
- Decrease the agency's administration budget from 13.74% to 5.84% of the total budget
- Meet audit requirements for 95% of the Federal and State funds expended.



**Activities**

**1. Public Information - Activity Cost: \$167,627**

Conduct seven public information events with a total attendance of 600 citizens and other interested parties at an average cost of \$4,550 per event; research and publish four major housing reports at an average cost of \$33,945; distribute at least 1,200 copies of research reports and other agency publications. Prepare and submit housing plans and performance reports by their due dates 100% of the time.

**2. Information Requests - Activity Cost: \$3,120**

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

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Public Information</b>					
- Public information events conducted	11	8	7	10	7
- Housing research reports published	5	4	5	5	4
- Public information event contacts	636	600	25	1,000	600
- Publications distributed	1,140	1,000	1,200	1,000	1,200
- Cost per research report published	\$ 725	\$ 1,200	\$ 2,851	\$ 800	\$ 33,945
- Cost per public information event	\$ 216	\$ 500	\$ 583	\$ 300	\$ 4,550
- Housing plans and performance reports submitted by their due dates	—	—	100%	90%	100%
<b>2. Handling Complaints</b>					
- Trackers processed by their due dates	100%	100%	89%	100%	100%

**Policy and Administration Program**

**Strategic Goal**

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**Goal**

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

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

**PROGRAM LOCATOR**

**Planning and**

**Development**

- Housing and Community Development
- Policy and Administration <
- Community Preservation and Development
- Housing Finance and Development
- Rental Assistance
- Transitional Housing
- Property Management

**Community Preservation and Development Program**

**Strategic Goal**

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

**Goal**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Housing and Community Development
  - Policy and Administration
  - Community Preservation and Development
  - Housing Finance and Development
  - Rental Assistance
  - Transitional Housing Property Management

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,340,893	FY 1999 FTE Positions	2.00
FY 2000 Adopted	\$ 1,342,212	FY 2000 FTE Positions	3.69
Dollar Change	\$ 1,319	FTE Position Change	1.69
Percent Change	0.10%		

**Desired Program Outcomes by 2001**

- Rehabilitate at least 10% of substandard housing units in the County

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
- Portion of substandard housing units rehabilitated	16%	2%	2.53%	3.20%	2.0%

**Fiscal 2000 Objectives**

- Assist 15 households with rehabilitation.
- Maintain the percentage of substandard housing units rehabilitated to meet the Federal (Housing and Urban Development (HUD) standards at 100%.
- The construction cost per single-family unit rehabilitated will be \$51,165.

**Activities**

1. **Housing Rehabilitation - Activity Cost: \$818,876**  
Provide housing rehabilitation services to 15 single family households at an average cost of \$51,165 with 100% of the units meeting HUD minimum housing standards.
2. **Community Improvement and Housing Supportive Services - Activity Cost: \$523,336**  
Serve 37,765 clients by funding eight community agencies while managing nine County and 10 non-County community improvement projects.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Housing Rehabilitation</b>					
- Substandard single-family housing units rehabilitated	11	40	19	24	15
- Substandard multi-family units rehabilitated	—	—	—	170	0
- Rehabilitated substandard housing units meeting Federal housing quality standards	100%	100%	100%	100%	100%
- Average cost of rehabilitating a substandard single-family housing unit	\$ 20,007	\$ 18,424	\$ 19,491	\$ 17,131	\$ 51,165
- Average cost of rehabilitating a substandard multi-family housing unit	—	—	—	\$ 5,000	\$ 0
<b>2. Funding of Community Improvement and Housing Supportive Services</b>					
- Persons provided with housing and other related services	3,571	5,580	14,355	36,841	37,765
- Community agencies funded to provide housing and related services to needy households	7	8	9	7	8
- Community improvement projects managed	19	7	8	8	9
- Non-County improvement projects managed	13	—	7	—	10

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

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

**PROGRAM LOCATOR**

- Planning and Development**
- Housing and Community Development
- Policy and Administration
- Community Preservation and Development <
- Housing Finance and Development
- Rental Assistance
- Transitional Housing
- Property Management

**Housing Finance and Development Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Planning and**

**Development**

Housing and Community Development

Policy and Administration

Community Preservation and Development

➤ Housing Finance and Development

Rental Assistance

Transitional Housing Property Management

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 583,008	FY 1999 FTE Positions	1.72
FY 2000 Adopted	\$ 679,436	FY 2000 FTE Positions	1.55
Dollar Change	\$ 96,428	FTE Position Change	-0.17
Percent Change	16.54%		

**Desired Program Outcomes by 2001**

- Assist 10% or more of renter households to achieve homeownership

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Portion of eligible renter households assisted to become first-time homebuyers	71%	1.70%	4.3%	2.1%	2.4%

**Fiscal 2000 Objectives**

- Assist 35 families to become first-time homebuyers.
- Maintain the level of public funding for first-time homebuyers.
- Provide the level of private mortgage financing at \$3.0 million.
- Decrease the level of public funds needed per first-time homebuyer from \$23,346 to \$9,821.
- Achieve 100% positive responses to applications for Federal and State housing funds.
- Create 11 new affordable housing units.

**Activities**

**1. Homeownership Assistance - Activity Cost: \$679,436**

Assist 35 eligible families to achieve homeownership 94% of the time, by using an average of \$9,821 Federal and State funds per first time homebuyer assisted to generate an average of \$87,361 in private mortgage funds. Generate three fully successful applications for funding from Federal and State sources. Create 11 new affordable housing units. Manage two non-County projects and use \$113,589 in Federal and State funds to assist non-County homebuyers.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Homeownership Assistance</b>					
- Families assisted to become first-time homebuyers	30	25	63	31	35
- Federal and State funds used to assist eligible households to become first-time homebuyers	\$399,276	\$311,360	\$ 1.5M	\$325,106	\$470,416
- Private mortgage financing generated on behalf of first-time homebuyers	\$ 2.1M	\$ 1.9M	\$ 4.8M	\$ 2.7M	\$ 3.0M
- Portion of assisted homebuyers reaching settlement	—	—	100%	94%	94%
- Average amount of Federal and State funds used per first-time homebuyer assisted	\$ 13,309	\$ 12,454	\$ 23,346	\$ 10,487	\$ 9,821
- Applications submitted for Federal and State housing funds	3	3	3	2	3
- Submitted grant applications approved	100%	100%	100%	100%	100%
- New, affordable housing units created	—	—	—	—	11
- Non-County projects managed	2	—	2	—	2
- Federal and State funds used to assist non-County homebuyers	\$107,751	—	\$ 124,025	—	\$113,589

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

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

**PROGRAM LOCATOR**

**Planning and Development**

- Housing and Community Development
- Policy and Administration
- Community Preservation and Development
- Housing Finance and Development ←
- Rental Assistance
- Transitional Housing
- Property Management

**Rental Assistance Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Planning and Development**

Housing and Community Development

Policy and Administration  
Community Preservation and Development

Finance and Development  
Policy and Administration

- Rental Assistance
- Transitional Housing Property Management

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 494,762	FY 1999 FTE Positions	9.80
FY 2000 Adopted	\$ 593,212	FY 2000 FTE Positions	10.66
Dollar Change	\$ 98,450	FTE Position Change	0.86
Percent Change	19.90%		

**Desired Program Outcomes by 2001**

- Maintain the fee rate earned for administering Section 8 Certificates/Vouchers at \$43.72 per month
- Maintain rental assistance to elderly and disabled households at 80%
- Maintain the graduation rate of Family Self Sufficiency (FSS) families at 32%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Administrative fee earned for each Section 8 unit per month	\$43.72	\$43.72	\$43.72	\$43.72	\$43.72
-Portion of eligible elderly and disabled persons provided with rental assistance	77%	70%	82%	77%	80%
-FSS families successfully completing 5 year program	9%	12%	22%	29%	32%

**Fiscal 2000 Objectives**

- Maintain the monthly administrative fee rate earned from Virginia Housing Development Authority (VHDA) for Section 8 units at \$43.72 per unit.
- Maintain local lease rate for allocated Certificates/Vouchers at 90%.
- Increase number of Section 8 families served from 1,358 to 1,958.
- Provide rental assistance to at least 80% of the eligible elderly and disabled households.
- Increase the portion of FSS program participants successfully leaving the program, from 22% to 32%.

**Activities**

**1. Rental Assistance Program - Activity Cost: \$593,212**

Manage 1,958 Section 8 Certificates and Vouchers and 600 families served through the waiting list, with a lease rate of 90% to generate \$5.3 million of income to local rental property owners; serve 1,958 families with rental assistance at an average of \$302 program management cost per family; re-certify 98% of 1,336 families for continued eligibility by their due date; bring to termination from the Section 8 program 95% of the families violating program requirements; submit cases to VHDA requiring no follow-up corrections or adjustments 98% of the time.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Manage rental assistance program</b>					
Families assisted under Section 8 Program	1,159	1,100	1,358	1,220	1,958
Rental income paid by Virginia Housing Development Authority to local property owners on behalf of Section 8 families	\$ 5.5m	\$ 6.3m	\$ 5.3M	\$ 6.9m	\$ 5.3M
Families re-certified to stay in Section 8 Program	1,117	1,293	1,336	1,403	1,336
Families assisted under tenant assistance program	—	4	7	7	9
Cases submitted to Virginia Housing Development Authority by their due date	94%	98%	97%	98%	98%
Portion of Section 8 families violating program requirements ending in termination	—	—	100%	90%	95%
Portion of cases submitted to Virginia Housing Development Authority requiring no follow-up corrections or payment adjustments	—	—	99%	98%	98%
Average program management cost per Section 8 family assisted	\$ 288	\$ 353	\$ 275	\$ 406	\$ 302
Local lease rate for allocated certificates and vouchers	96%	98%	89%	—	90%
Families assisted under Regional Opportunity Counseling Program	—	—	—	—	25

**Rental Assistance Program**

**Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR**

**Planning and Development**

- Housing and Community Development
- Policy and Administration
- Community Preservation and Development
- Finance and Development
- Rental Assistance ←
- Transitional Housing
- Property Management

**Transitional Housing  
Property Management  
Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Planning and  
Development**

- Housing and Community Development
  - 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 1999 Adopted	\$ 60,047	FY 1999 FTE Positions	0.28
FY 2000 Adopted	\$ 138,749	FY 2000 FTE Positions	0.93
Dollar Change	\$ 78,702	FTE Position Change	0.65
Percent Change	131.07%		

**Desired Program Outcomes by 2001**

- Serve 10% or more of homeless families with County transitional housing
- Move at least 32% of homeless families annually from County transitional housing to permanent housing

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
- Portion of homeless families served with transitional housing	4.63%	1.75%	2.07%	1.91%	2.07%
- Families successfully moving to permanent housing	48%	27%	23%	25%	31%

**Fiscal 2000 Objectives**

- Maintain homeless families served in County transitional housing program at 13.
- Increase the portion of families successfully moving from transitional housing to permanent housing from 23% to 31%.

**Activities**

**1. Manage Transitional Housing - Activity Cost: \$138,749**

Maintain the number of homeless families served at 13 while managing nine transitional housing units. Collect at least 98% of rents while maintaining the leasing rate of transitional housing units at 98% with a cost of \$10,673 per family served. Reduce the cost of capital improvements to transitional housing units from \$4,488 to zero per unit.



**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Manage Transitional Housing</b>					
- Transitional housing units managed	25	9	9	9	9
- Homeless families served	29	11	13	12	13
- Transitional housing units leased	95%	98%	82%	98%	98%
- Portion of monthly rents collected	103%	98%	98%	98%	98%
- Average maintenance and operating cost per family served	\$ 4,962	\$ 5,459	\$ 5,909	\$ 5,004	\$ 10,673
- Average per unit cost of capital improvements to transitional housing	—	—	\$ 4,488	\$ 11,111	\$ 0

**Transitional Housing Property Management Program**

**Strategic Goal**

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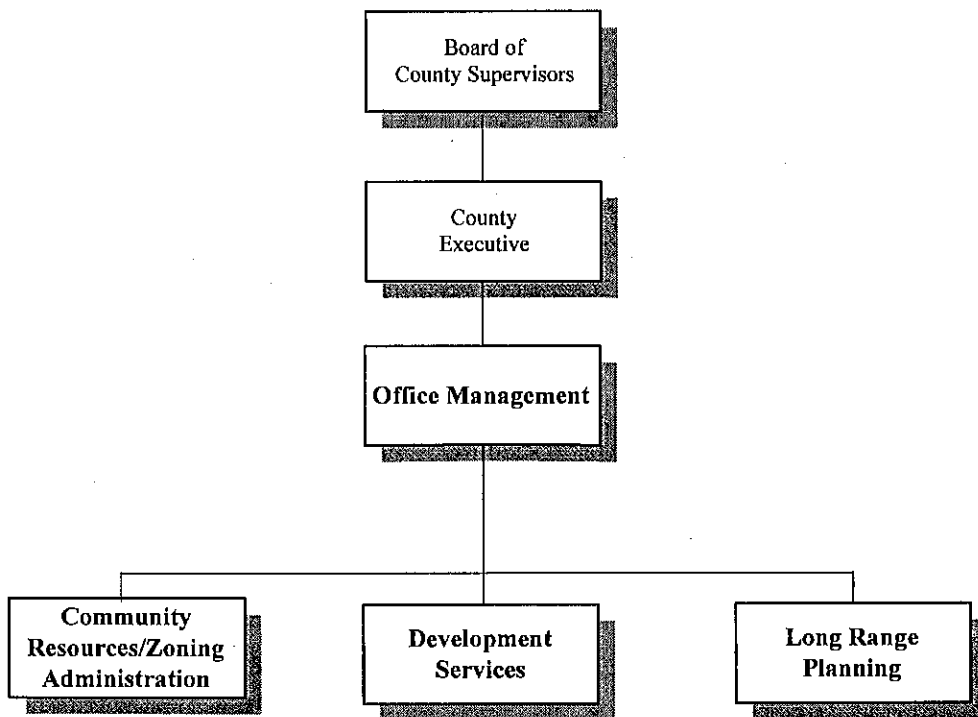
**PROGRAM LOCATOR**

- Planning and Development**
- Housing and Community Development
- Policy and Administration
- Community Preservation and Development
- 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

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**Expenditure and Revenue Summary**

	FY 98	FY 98	FY 99	FY 00 Adopt 99/	% Change
<b>Expenditure By Program</b>	<b>Approp</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopt 00</b>
Community Resources/Zoning	\$915,890	\$892,025	\$783,487	\$1,081,890	38.09%
Development Services	\$1,483,864	\$1,381,592	\$1,138,645	\$1,150,818	1.07%
Long Range Planning	\$665,894	\$635,363	\$1,030,615	\$716,051	-30.52%
Office Management	\$560,887	\$695,709	\$565,904	\$846,762	49.63%
<b>Total Expenditures</b>	<b>\$3,626,535</b>	<b>\$3,604,689</b>	<b>\$3,518,651</b>	<b>\$3,795,521</b>	<b>7.87%</b>

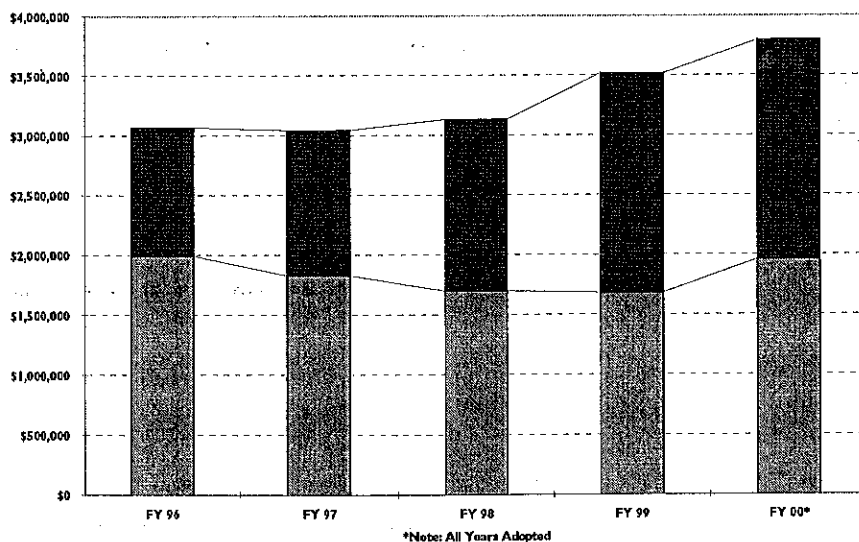
**Expenditures By Classification**

Personal Services	\$2,070,089	\$2,090,046	\$2,235,104	\$2,340,633	4.72%
Fringe Benefits	\$478,040	\$463,349	\$542,736	\$581,078	7.06%
Contractual Services	\$194,369	\$177,314	\$65,688	\$259,914	295.68%
Internal Services	\$329,003	\$329,000	\$217,041	\$217,043	0.00%
Other Services	\$351,843	\$342,067	\$300,920	\$309,690	2.91%
Capital Outlay	\$7,802	\$7,802	\$10,000	\$0	-
Leases And Rentals	\$11,765	\$11,487	\$17,162	\$17,163	0.01%
Transfers	\$183,624	\$183,624	\$130,000	\$70,000	-
<b>Total Expenditures</b>	<b>\$3,626,535</b>	<b>\$3,604,689</b>	<b>\$3,518,651</b>	<b>\$3,795,521</b>	<b>7.87%</b>

**Funding Sources**

Permits, Priv Fees & Reg Lic	\$1,416,440	\$1,592,734	\$1,821,078	\$1,821,078	0.00%
Charges For Services	\$18,200	\$16,568	\$14,200	\$14,200	0.00%
Miscellaneous Revenue	\$280,210	\$310,959	\$0	\$0	-
Transfers	\$50,000	\$50,000	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$1,764,850</b>	<b>\$1,970,261</b>	<b>\$1,835,278</b>	<b>\$1,835,278</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$1,861,685</b>	<b>\$1,634,428</b>	<b>\$1,683,373</b>	<b>\$1,960,243</b>	<b>16.45%</b>

**Expenditure Budget History**



\*Note: All Years Adopted

■ NET TAX SUPPORT ■ OTHER RESOURCES

**AGENCY LOCATOR**

- Planning and Development**
- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
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**Major Issues**

- Community Resources/Zoning Administration – The Office of Planning was reorganized in FY 99 to facilitate the County’s community maintenance initiative. The new Community Resources/Zoning Administration division replaced the Zoning Administration division. The new division is headed by the Community Resources Coordinator. Resources have been shifted within Planning’s Fiscal 2000 base budget to maintain and enhance the appearance, health and safety of the County’s residential and business community through the following efforts.
  - Improved Responsiveness – This program will improve responsiveness to citizens’ concerns by creating a single point of contact for all community maintenance and zoning requests for information and by maintaining an appropriate tracking system.
  - Community Maintenance Coordination – This program will create and enhance existing working partnerships between the County government and civic and business organizations. Voluntary compliance with community maintenance standards will be sought through proactive citizen education, friendly reminders, equitable enforcement and public/private partnerships.
  - Inspections and Enforcement – Community maintenance standards will be maintained through inspections and enforcement of the zoning ordinance, property maintenance codes and other related codes.
  - Zoning Administration – This program will continue to issue zoning permits and perform general administration of the Zoning Ordinance as in prior years.
  - Service Level Impact – The anticipated service levels to be provided by this program are provided in the Community Resources/Zoning Administration program section of the Planning budget.
- One-time Reductions – One-time funding was provided in FY 99 for the Waterfront Action Plan (\$130,000) and Zoning Inspector computers (\$10,000). These items have been removed from the Fiscal 2000 base budget.

**FY 2000 Budget Additions**

- Community Maintenance – \$124,227.
  1. Community Maintenance Program was established in FY 99 and is a coordinated system for addressing community maintenance issues facing County neighborhoods involving: zoning enforcement (inoperative vehicles, outside storage, trash, debris) building code enforcement (property maintenance and unsafe structures) and neighborhood and community improvements.

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**Development**

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**FY 2000 Budget Additions (continued)**

2. Community Maintenance Implementation - This is funding to support property maintenance ordinance and code enforcement and the creation of a spot blight abatement program to repair or demolish blighted structures.
3. Strategic Plan - This addition contributes towards Public Safety Goal, Strategy 7 which calls for "Enhancing community health and safety through better community maintenance."

**Desired Community & Program Outcomes by 2001**

- Increase the percent of citizens satisfied with the County as a place to live to 80%
- Increase the percent of citizens who believe Prince William is a good place to invest in a home to 77%
- Increase citizen satisfaction with the visual appearance of the community to 82%
- Increase citizen satisfaction with neighborhood upkeep and maintenance to 70%

**Service Level Impacts**

	FY2000 Base	FY 2000 Adopted
Structures demolished by County action	—	6
Blighted structures repaired	—	10
Inoperable vehicles removed	30	1,200

• Consultant Studies - \$70,000.

1. Comprehensive Plan - The County's Comprehensive Land Use Plan was adopted in August 1998. This Plan is a general guide to the location, character, and extent of proposed or anticipated land use, including public facilities.
2. Consulting Services - Provide expertise in specific areas on an as needed basis to augment County staff. Specific planning studies are conducted using outside consulting services.
3. Planning Studies - In order to implement the Comprehensive Plan, additional planning studies must be completed. This includes Sector plans which are the replanning of transportation and land use elements for a specific geographic area. The following studies are anticipated:

FY2000:

- Route 29/Interstate 66 Sector Plan
- Telecommunications Study - A siting survey and on-going consulting services for telecommunication tower Special Use Permits and Public Facilities Reviewers
- Cultural Resources Studies - On-call archeological consulting services for Phase I, II, and III archeological studies related to specific projects.

**FY 2000 Budget Additions (continued)**

FY2001:

- Route 29/Interstate 66 Sector Plan
- Telecommunications Ongoing consulting services
- Planning Studies for areas such as Nokesville, Quantico, Dumfries and Haymarket
- Cultural Resources Ongoing consulting services

FY2002:

- Sector Plans - Landfill area, County Complex area, Bristow area
- Trails Study - To determine where public trails can be sited on County-owned projects
- Cultural Resources - Consulting services

FY2003:

- Sector Plans - To be determined by Board of County Supervisors (BOCS)
- Telecommunications Ongoing consulting services
- Cultural Resources Ongoing consulting services
- Corridor Landscaping - A study to landscape and beautify major County roads

FY2004:

- Sector Plans - To be determined by BOCS
- Cultural Resources Ongoing consulting services
- Stream Archeological Study - A Phase I archeological study of Eastern County stream beds and slopes

**Desired Community & Program Outcomes by 2001**

- Citizen satisfaction with the job the County is doing in planning and how land will be used and developed will be 55%

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
Sector Plans processed	1	2
Area planning studies processed	1	2
Tourism/Economic Development/Beautification projects completed	8	9

- Historic Renovations - \$70,000.

1. Historic Renovations - Renovations are currently underway at the Brentsville Courthouse and the Ben Lomond Manor House.
2. Grant Funds - The Brentsville Historic Centre Trust is applying for grant funding totaling \$280,000. Planning has budgeted \$70,000 to serve as the local match required from the County if these grant funds are awarded.

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**FY 2000 Budget Additions (continued)**

- 3. Prior Year Match Funds - In prior years, these State grants have been matched with Transient Occupancy Tax funds devoted to tourism.

**Desired Community & Program Outcomes by 2001**

- 80% of citizens are satisfied with the County as a place to live

**Service Level Impacts**

There are no direct service level impacts with this addition.

- Increase Council of Government (COG) Membership Dues - \$8,773.

- 1. COG membership dues increase - COG dues increase by \$8,773 from \$220,304 in the FY 99 Adopted Budget to \$229,077 in FY 2000. Total COG dues include a basic local contribution of \$142,523, a \$29,974 contribution for the Environmental Resources program, \$50,994 for the Water Resources program, \$1,500 for Co-operative Purchasing, and \$4,086 for the Committee on Noise Abatement at ReaganNational and Dulles Airports (CONANDA).

**Desired Community & Program Outcomes by 2001**

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

**Service Level Impacts**

The County's participation in COG has no directly quantifiable impact on existing service levels. However, COG addresses transportation, land use planning, public safety, public health, human services, environmental quality and governmental administration issues at the regional level.



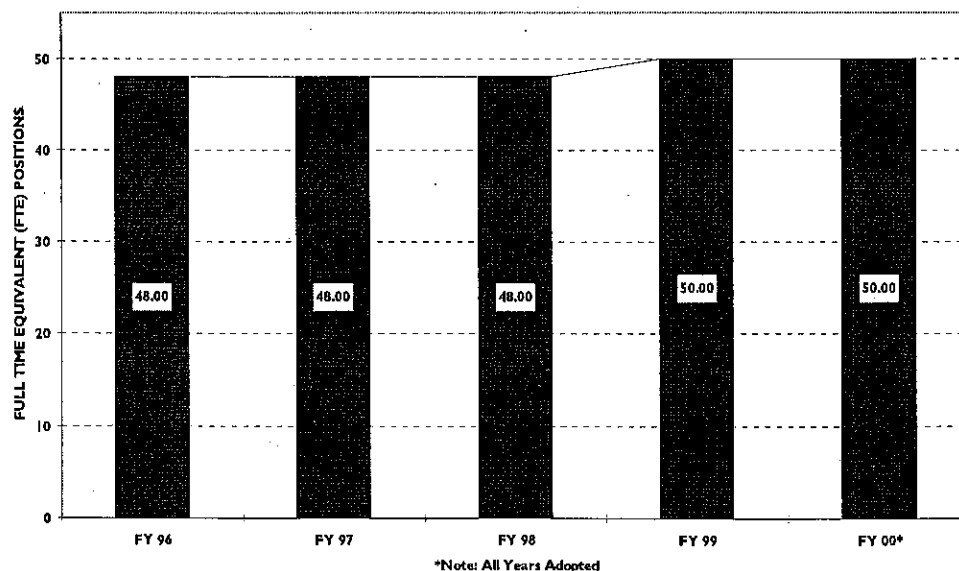
### Agency Staff

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Community Resources/Zoning Admin (FTE)	16.65	14.40	16.15
Land Permitting (FTE)	13.67	0.00	0.00
Land Planning (FTE)	17.68	0.00	0.00
Development Services (FTE)	0.00	16.90	16.05
Long Range Planning (FTE)	0.00	8.60	7.50
Office Management (FTE)	0.00	10.10	10.30
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>48.00</b>	<b>50.00</b>	<b>50.00</b>

### Mission Statement

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### Staff History



### PROGRAM 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

**Development Services Program**

**Strategic Goal**

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**Goal**

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

**AGENCY LOCATOR**

**Planning and Development**

Planning

- Development Services
- Community Resources/
- Zoning Administration
- Long Range Planning
- Office Management

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,138,645	FY 1999 FTE Positions	16.90
FY 2000 Adopted	\$ 1,150,818	FY 2000 FTE Positions	16.05
Dollar Change	\$ 12,173	FTE Position Change	-0.85
Percent Change	1.07%		

**Desired Community Outcomes by 2001**

- Increase the commercial tax base to 25%
- Increase economic development capital investment by \$88 million from the attraction of new and expansion of existing businesses (non-retail)
- Add or expand 40 target businesses to Prince William County
- Add 2,800 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average weekly wage per employee by 12% at the end of 5 years as measured in constant dollars
- Increase the ratio of County residents who work in the County by at least 8% by the year 2001
- Increase citizen satisfaction with the visual appearance of new development in the County to 82%
- Ratio of employment to population (jobs per capita) will increase to .32

**Desired Program Outcomes by 2001**

- Maintain 90% of rezoning cases sent to Planning Commission public hearing within 4.5 months of acceptance
- Maintain 90% of special use permit applications sent to Planning Commission public hearing within 2 months of acceptance
- Maintain 100% of development applications (rezoning and site development permit) for targeted businesses with a total processing time of 2 months
- Improve citizen satisfaction with opportunities to participate in the development review process to 75%
- Improve citizen satisfaction with the job the County is doing in planning how land will be used and developed in the County to 60%
- 100% of Rez/SUPs for targeted businesses will be sent to public hearing within 2 months
- 75% of first review of site and development plans reviewed within times prescribed in the Administrative Procedures Manual.

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Commercial tax base	20.90%	21.24%	20.60%	22.5%	23.75%
-Capital investment from the attraction of new and expansion of existing businesses	—	—	\$22.5m	\$29.3m	\$31m
-Targeted businesses addition or expansion	—	—	11	10	13
-Jobs created non-retail	—	—	980	1,250	1,520
-Average weekly wage per employee	\$ 467	—	\$516	\$486	\$569
-Jobs in Prince William County as a percent of the total workforce	51.36%	—	53.2%	52.7%	55%

**Outcome Trends (continued)**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Citizens satisfaction with land use planning and development	52.8%	—	55%	53%	57%
-Priority projects processed within two months	—	—	—	100%	100%
-Ratio of employment to population	—	—	.32	—	.32
-Citizen satisfaction with the visual appearance of new development	79.9%	—	81.9%	80%	80%
-Rezoning cases sent to public hearing within 4.5 months	—	—	75%	90%	90%
-Special use permits (SUP) sent to public hearing within 2 months	—	—	18%	90%	90%
-Processing time for Rez/SUPs for targeted businesses sent to public hearing within 2 months	—	—	—	100%	100%
-Citizens satisfied with community input opportunities	—	—	70.5%	70%	70%
-First review of site & development plans reviewed within times prescribed in the Administrative Procedures Manual	—	—	—	100%	75%

**Fiscal 2000 Objectives**

- Maintain citizen satisfaction with the visual appearance of new development at 80%
- Maintain processing time for rezonings within 4.5 months at 90% and maintain processing time of special use permits within 2 months at 90%.
- Send 100% of rezoning/special use permit applications for targeted businesses to hearing within 2 months of acceptance.
- Maintain citizen satisfaction with opportunities for input into the planning process at 70%.
- Improve citizen satisfaction with land use planning to 57%.

**Activities**

- 1. Rezonings, Special Use, and Provisional Use Permits - Activity Cost: \$496,778**  
Review and provide case management services for 25 rezonings, 40 special use permits, and 39 provisional use permits within the appropriate amount of time as prescribed by applicable policies and regulations. Send all non-residential priority projects to hearing within two months of acceptance.
- 2. Site and Subdivision Plans - Activity Cost: \$432,009**  
Review and provide case management services for 10 preliminary plans, 30 sketch plans, 193 final site/subdivision plans and final plan revisions, and 210 minor, administrative and simple subdivision plans within times prescribed in the Administrative Procedures Manual.
- 3. Site Development Permits and Bonds/Escrows Management - Activity Cost: \$222,031**  
Review and issue land development permits for 225 new projects, ensure 465 new bond/escrows are properly posted, respond to 320 requests for extensions of bonds/escrows, ensure all requirements have been met prior to approving 330 requests for bond/escrow releases.

**Development Services Program**

**Strategic Goal**

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**Goal**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Planning
- Development Services <
- Community Resources/
- Zoning Administration
- Long Range Planning
- Office Management

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**PROGRAM LOCATOR**

**Planning and Development**

Planning

- Development Services
- Community Resources/ Zoning Administration
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**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Rezoning, Special Use, and Provisional Use Permits</b>					
- Rezoning cases transmitted to Planning Commission	45	50	46	50	25
- Special Use Permits transmitted to Planning Commission	51	30	52	40	40
- Provisional Use Permits reviewed	45	20	44	35	39
- Priority projects processed	—	—	—	8	8
<b>2. Site and Subdivision Plans</b>					
- Preliminary plans reviewed	3	10	1	10	10
- Sketch plans reviewed	54	80	35	30	30
- Final site and subdivision plans reviewed	—	216	171	216	193
- Minor plans, administrative plans, and simple plats reviewed	—	244	176	244	210
<b>3. Site Development Permits and Bonds/Escrows Management</b>					
- New projects permitted for construction	218	200	256	200	225
- New bonds/escrows processed	425	—	454	450	465
- Bonds/escrows extended	308	—	359	300	320
- Bonds/escrows released	310	—	405	270	330
- New building lot escrows accepted	—	—	1,618	—	2,000

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 783,487	FY 1999 FTE Positions	14.40
FY 2000 Adopted	\$ 1,081,890	FY 2000 FTE Positions	16.15
Dollar Change	\$ 298,403	FTE Position Change	1.75
Percent Change	38.09%		

**Desired Program Outcomes by 2001**

- Increase the percent of citizens satisfied with the County as a place to live to 80%
- Increase the percent of citizens who believe Prince William is a good place to invest in a home to 77%
- Increase the percent of citizens satisfied with neighborhood upkeep and prevention of deterioration to 75%
- Increase citizen satisfaction with visual appearance of new development in the County to 82%

**Desired Program Outcomes by 2001**

- Resolve 75% of zoning complaints within 30 days
- Issue 95% of zoning permits within 72 hours of application
- Respond to 75% of zoning/proffer interpretation within 15 days
- Reduce the number of direct citizen complaints for property maintenance violations by 25%
- Increase customer satisfaction with service to 75%
- Respond to 100% of citizen requests within 7 days
- Reduce the number of direct citizen complaints for property maintenance violations to 600

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfied with the County as a place to live	72%	—	76.1%	—	77%
-Citizens who believe Prince William is a good place to invest in a home	69%	—	74.1%	—	75%
-Citizens satisfied with neighborhood upkeep and maintenance	—	—	64.1%	—	68%
-Zoning complaints resolved within 30 days	—	—	—	—	75%
-Zoning permits issued within 72 hours	91%	93%	94%	93%	95%
-Zoning/proffer interpretations responded to within 15 days	71%	80%	78%	60%	75%
-Direct citizen complaints for property maintenance violations	—	—	—	800	600
-Decrease in direct citizen complaints for property maintenance violations	—	—	—	—	25%
-Customers satisfied with service	—	—	—	—	100%
-Citizen requests for information or service responded to within 7 days	—	—	—	—	70%
-Citizen satisfaction with the visual appearance of new development	79.9%	—	81.9%	80%	80%

**Community Resources/  
Zoning Administration  
Program**

**Strategic Goal**

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**Goal**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Planning
- Development Services
- Community Resources/ <
- Zoning Administration
- Long Range Planning
- Office Management

**Community Resources/  
Zoning Administration  
Program**

**Goal**

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

**Fiscal 2000 Objectives**

- Resolve 70% of 1,200 zoning/community maintenance complaints within 30 days.
- Conduct 7,000 zoning and community maintenance inspections.
- Develop four public/private partnerships with residential or business communities to implement the community maintenance program.
- Conduct four comprehensive neighborhood sweeps, notifying sponsors of potential violations within seven days of sweep .
- Issue 95% of 5,800 zoning permits within 72 hours.
- Respond to 75% of 200 zoning/proffer interpretations within 15 days.
- 70% of customers are satisfied with program services.

**Activities**

**1. Customer Service/Zoning Permits - Activity Cost: \$174,154**

Operate the Zoning counter at the McCoart Building, processing 5,800 zoning permits including sign permits, home occupancy permits, temporary commercial permits and others; providing assistance to small business requiring zoning or building permits, and responding to 1,200 citizen request for information or action.

**2. Zoning Administration - Activity Cost: \$248,748**

Administer the Zoning Ordinance by annually processing 12 appeals and variance applications with the Board of Zoning Appeals within 60 days of application acceptance, drafting zoning text revisions for submission to the Board of County Supervisors, and responding to 200 zoning and proffer verification request.

**3. Inspection and Enforcement - Activity Cost: \$304,340**

Conduct 6,000 zoning/community maintenance inspections, resolving 75% of the cases within 30 days.

**4. Community Resources - Activity Cost: \$354,648**

Initiative neighborhood sweeps in four neighborhoods providing community maintenance and organizational assistance to citizen volunteers.

**PROGRAM LOCATOR**

**Planning and Development**

Planning

Development Services

➤ Community Resources/

Zoning Administration

Long Range Planning

Office Management

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Customer Service/Zoning Permits</b>					
- Zoning permits processed	5,696	5,600	5,866	5,600	5,800
- Citizen request for information or action	—	—	—	—	1,200
- Citizen request for information or action responded to within 7 days	—	—	—	—	100%
<b>2. Zoning Administration</b>					
- Board of Zoning Appeals applications processed	—	—	—	—	12
- Board of Zoning Appeals applications processed within 60 days	—	—	—	—	100%
- Zoning text revisions drafted	—	—	—	—	12
- Zoning/Proffer verifications processed within 15 days	—	—	—	—	75%
<b>3. Inspection and Enforcement</b>					
- Initial zoning and community maintenance	632	—	522	—	2,400
- First inspection of zoning/community maintenance complaint within 7 days	—	—	—	—	100%
- Zoning/community maintenance cases resolved within 30 days	—	—	—	—	75%
- Follow up inspections conducted to resolve cases	4,641	—	3,829	—	3,600
<b>4. Community Resources</b>					
- Neighborhood sweeps conducted	—	—	—	—	4
- Neighborhood/civic/business organizations briefed on CMP	—	—	—	—	18
- Community or business organizations assisted	—	—	—	—	80
- Coordinated services:					
- Substandard structures demolished	—	—	—	—	15
- Inoperable vehicles removed	—	—	—	—	30
- Trash/debris, litter removed from sites	—	—	—	—	20
- Unsafe structures secured	—	—	—	—	20
- Structures demolished by County action	—	—	—	—	6
- Blighted structures repaired	—	—	—	—	10
- Inoperable vehicles removed	—	—	—	—	1,200

**Community Resources/  
Zoning Administration  
Program**

**Strategic Goal**

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**Goal**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Planning
- Development Services
- Community Resources/ Zoning Administration ←
- Long Range Planning
- Office Management

**Long Range Planning Program**

**Strategic Goal**

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**Goal**

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

**PROGRAM LOCATOR**

**Planning and Development Planning**

Development Services  
Community Resources/  
Zoning Administration

➤ Long Range Planning Office Management

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,030,615	FY 1999 FTE Positions	8.60
FY 2000 Adopted	\$ 716,051	FY 2000 FTE Positions	7.50
Dollar Change	\$ (314,564)	FTE Position Change	-1.10
Percent Change	-30.52%		

**Desired Community Outcomes by 2001**

- Increase citizen satisfaction with the visual appearance of new development in the County to 82%
- Increase the commercial tax base to 25%
- Increase economic development capital investment by \$88 million from the attraction of new and expansion of existing business (non-retail)
- Expand or add 40 target businesses to Prince William County
- Add 2,800 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average weekly wage per employee by 12% at the end of 5 years as measured in constant dollars
- Increase the ratio of County residents who work in the County by at least 8% by the year 2001
- Improve Citizen satisfaction with the job the County is doing in planning how land will be used and developed in the County to 60%

**Desired Program Outcomes by 2001**

- Improve the administrative public facility review processing time to 30 days for 100% of reviews
- Improve citizen satisfaction with opportunities to participate in the planning process to 75%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Commercial tax base	20.90%	21.24%	20.60%	22.5%	23.75%
-Capital investment from the attraction of new and expansion of existing businesses	—	—	22.5	\$29.3m	\$31m
-Targeted businesses addition or expansion	—	—	11	10	13
-Jobs created non-retail	—	—	980	1,250	1,520
-Average weekly wage per employee	\$ 467	—	\$516	\$486	\$569
-Ratio of County residents who are working in the County	51.6%	—	53.2%	52.7%	55%
-Citizens satisfaction with land use planning and development	52.8%	—	55%	53%	57%
-Citizens satisfied with the visual appearance of new development	79.9%	—	81.9%	80%	80%
-Citizens satisfaction with opportunities to participate in the planning process	—	—	—	—	75%
-Administrative public facility review processing time to 30 days	—	—	—	—	100%



**Fiscal 2000 Objectives**

- Complete 100% of administrative public facilities reviews within 30 days.
- Maintain citizen satisfaction with the visual appearance of new development at 80%
- Improve citizen satisfaction with the job the County is doing in land use planning and development to 57%
- Complete 100% of formal public facilities reviews within 60 days.
- Improve citizen satisfaction with opportunities to participate in the planning process to 75%.

**Activities**

**1. Comprehensive Plan Maintenance and Update - Activity Cost: \$207,296**

Once annually process six Comprehensive Plan amendments received every January for review by the Board of County Supervisors in September. Process 80 administrative public facilities reviews, 100% within 30 days. Process 10 formal public facilities reviews 100% within 60 days.

**2. Special Projects - Activity Cost: \$508,755**

Process two sector plans and one area planning study to the Planning Commission within one year of its initiation. Process 10 zoning text amendments, 80% of which will be considered by the Board of County Supervisors within eight months of their initiation. Complete 8 special projects related to tourism, economic development, and beautification; 75% of which will be completed within prescribed deadlines.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Comprehensive Plan Amendments/Update</b>					
-Comprehensive Plan updates initiated	—	—	1	10	6
-Administrative public facilities reviews processed	—	—	—	—	80
-Formal public facilities reviews processed	—	—	—	—	10
-Administrative public facilities reviews processed within 30 days	—	—	—	—	100%
-Formal public facilities reviews processed within 60 days	—	—	—	—	100%
<b>2. Special Projects</b>					
-Sector plans processed	—	—	—	2	2
-Area planning studies processed	—	—	—	—	1
-Sector plans and area planning studies completed within one year	—	—	—	—	100%
-Zoning text amendments processed	4	—	8	—	10
-Zoning text amendments considered by the Board within 8 months	—	—	—	—	80%
-Tourism/Economic Development/Beautification projects completed	—	—	—	—	8
-Tourism/Economic Development/Beautification projects completed on-time	—	—	—	—	75%

**Long Range Planning Program**

**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
  - Community Resources/
  - Zoning Administration
  - Long Range Planning <
  - Office Management

**Office Management Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Planning
- Development Services
- Community Resources/  
Zoning Administration
- Long Range Planning
- Office Management

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 565,904	FY 1999 FTE Positions	10.10
FY 2000 Base	\$ 846,762	FY 2000 FTE Positions	10.30
Dollar Change	\$ 280,858	FTE Position Change	0.20
Percent Change	49.63%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

- Improve on-time response for written requests for information from 75% to 85%
- Improve on-time performance evaluation completion rate from 90% to 95%
- Maintain rate of vendor payments made within 30 days at 98%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfied with the value of County tax dollars	75.8%	75%	80.6%	76%	81%
-Citizens satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89%	91%
-Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
-Vendor payments made within time 30 days from receipt of invoice	—	—	—	98%	98%
-On-time performance evaluations	—	—	—	90%	90%
-On-time responses for written requests for information	—	—	—	85%	85%

**Fiscal 2000 Objectives**

- Maintain 98% of vendor payments made on time.
- Improve performance evaluation process so that 90% are processed prior to employee's anniversary date.
- Maintain on-time responses to written requests for information at 85%.

**Activities**

1. **Fiscal Management - Activity Cost: \$75,977**  
 Process 525 vendor payments. Coordinate with the Office of Executive Management to develop the department's annual budget. Coordinate with the Office of Executive Management and the Finance Department on issues associated with budgeted revenues and expenditures, accounting, contracting and purchasing. Provide Office Management at a cost of 7% of the total Planning budget.
2. **Records Management - Activity Cost: \$84,159**  
 Respond to 2,112 requests from 773 customers, including citizens, the development industry, and staff for site plans, rezoning, special use, permitting files, 80% of which are provided within 24 hours.
3. **Information Management - Activity Cost: \$218,315**  
 Respond to 456 written requests for information from the County Executive's office, the development industry, and citizens; 85% of which are responded to on-time.
4. **Leadership & Management - Activity Cost: \$468,311**  
 Provide management oversight for the Planning Office. Establish and oversee departmental goals, objectives and activities. Process 90% of 50 performance evaluations prior to employee's anniversary date.

**Office Management Program**

**Strategic Goal**

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**Goal**

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

**Service Level Trends Table**

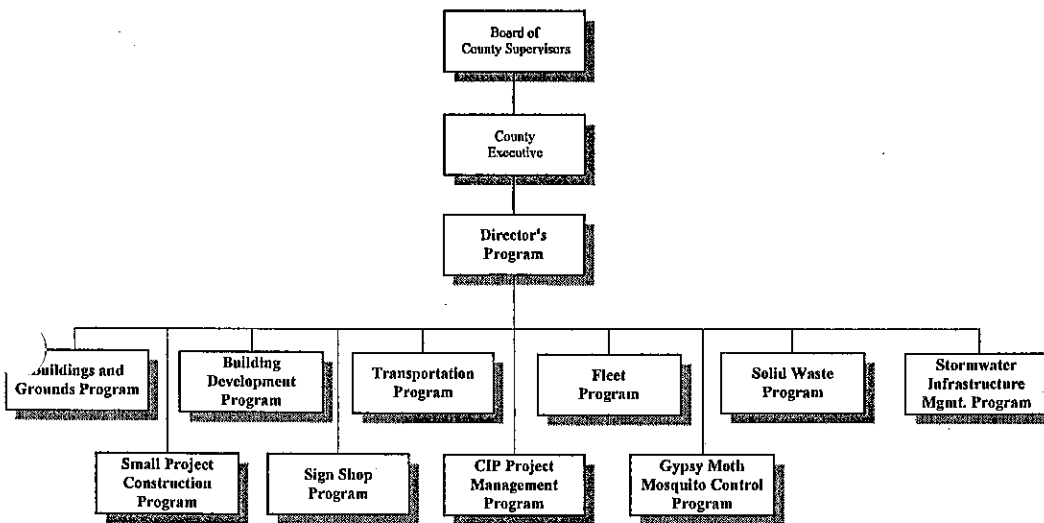
	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Fiscal Management</b>					
-Invoices paid	—	—	1,886	2,160	525
-Administrative services cost vs. total budget	—	—	—	15%	7%
<b>2. Records Management</b>					
-File requests fulfilled	—	—	2,582	2,112	2,112
-Outside clients served	—	—	—	773	773
-Service requests handled within 24-hour turn-around time	—	—	—	80%	80%
<b>3. Information Management</b>					
-Information requests received	—	—	—	456	456
-Information requests answered on-time	—	—	—	—	85%
<b>4. Leadership &amp; Management</b>					
-Performance evaluations conducted	—	—	44	48	50
-Evaluations completed prior to anniversary date	—	—	—	90%	90%

**PROGRAM LOCATOR**

**Planning and Development**

- Planning
- Development Services
- Community Resources/
- 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
- Ocoquan Forest Sanitary District
- Transit

**Mission Statement**

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**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

**Expenditure and Revenue Summary**

Expenditure By Program	FY 98	FY 98	FY 99	% Change	
	Approp	Actual	Adopted	FY 00 Adopt 99/	Adopt 00
Directors Office	\$7,354,743	\$7,316,853	\$6,085,081	\$6,395,662	5.10%
Stormwater Infrastructure Mgmt.	\$4,373,564	\$4,039,028	\$4,240,543	\$3,894,247	-8.17%
Transportation	\$2,050,864	\$1,962,414	\$2,111,874	\$2,166,034	2.56%
Fleet	\$3,898,103	\$3,785,480	\$4,325,908	\$4,441,736	2.68%
Building Development	\$2,967,017	\$2,882,706	\$3,202,267	\$3,464,967	8.20%
Cip Project Management	(\$3,138)	(\$3,346)	\$0	\$0	—
Sign Shop	\$266,203	\$202,407	\$206,884	\$208,552	0.81%
Small Proj. Construction	\$1,999,213	\$1,803,865	\$1,525,447	\$1,485,951	-2.59%
Gypsy Moth & Mosq Ctrl.	\$508,044	\$503,575	\$430,438	\$435,011	1.06%
Buildings and Grounds	\$5,102,586	\$4,602,372	\$4,843,736	\$5,074,198	4.76%
Solid Waste	\$11,984,273	\$11,954,838	\$13,580,512	\$10,238,040	-24.61%
<b>Total Expenditures</b>	<b>\$40,501,472</b>	<b>\$39,050,192</b>	<b>\$40,552,690</b>	<b>\$37,804,398</b>	<b>-6.78%</b>

**Expenditure By Classification**

Personal Services	\$11,183,146	\$10,129,386	\$11,897,026	\$12,307,303	3.45%
Fringe Benefits	\$2,698,272	\$2,333,451	\$3,036,692	\$3,198,686	5.33%
Contractual Services	\$5,126,794	\$4,396,373	\$4,144,123	\$4,461,884	7.67%
Internal Services	\$2,585,141	\$2,283,901	\$1,780,830	\$1,718,646	-3.49%
Other Services	\$6,408,864	\$5,740,954	\$5,635,031	\$5,963,351	5.83%
Debt Maintenance	\$2,741,544	\$1,787,217	\$3,511,233	\$3,013,273	-14.18%
Depreciation	\$0	\$1,892,208	\$0	\$0	—
Amortization	\$182,692	\$1,191,902	\$0	\$0	—
Capital Outlay	\$3,310,908	\$1,734,279	\$5,687,352	\$2,980,445	-47.60%
Leases And Rentals	\$3,861,226	\$3,766,907	\$3,600,670	\$3,479,297	-3.37%
Reserves & Contingencies	(\$1,402,587)	\$0	(\$1,413,260)	(\$1,390,417)	-1.62%
Transfers	\$3,805,472	\$3,793,614	\$2,672,993	\$2,071,930	-22.49%
<b>Total Expenditures</b>	<b>\$40,501,472</b>	<b>\$39,050,192</b>	<b>\$40,552,690</b>	<b>\$37,804,398</b>	<b>-6.78%</b>

**Funding Sources**

General Property Taxes	\$513,645	\$549,679	\$510,873	\$476,373	-6.75%
Permits, Priv Fees & Reg Lic	\$5,727,620	\$7,040,547	\$6,112,050	\$6,827,535	11.71%
Rev Use Money & Prop	\$1,004,419	(\$42,298)	\$1,031,377	\$752,004	-27.09%
Charges For Services	\$20,566,689	\$16,716,059	\$21,014,858	\$17,441,714	-17.00%
Miscellaneous Revenue	\$456,108	\$353,365	\$469,135	\$134,222	-71.39%
Rev. From Commonwealth	\$465,522	\$159,023	\$217,535	\$217,535	0.00%
Rev. From The Federal					
Government	\$253,000	\$858,823	\$400,000	\$400,000	0.00%
Non-Revenue Receipts	\$71,550	\$95,823	\$96,540	\$96,540	0.00%
Transfer	\$970,216	\$958,358	\$437,500	\$507,078	15.90%
Non General Fund..					
Adjustments	(\$3,059,267)	\$752,614	(\$2,065,652)	(\$1,581,337)	-23.45%
<b>Total Designated Funding Sources</b>	<b>\$26,969,502</b>	<b>\$27,441,993</b>	<b>\$28,224,216</b>	<b>\$25,271,664</b>	<b>-10.46%</b>
<b>Net General Tax Support</b>	<b>\$13,531,970</b>	<b>\$11,608,199</b>	<b>\$12,328,474</b>	<b>\$12,532,734</b>	<b>1.66%</b>

## Major Issues

- One Time Non-Recurring General Fund Items Reduced from the Public Works Budget - A total of \$423,708 is removed from the Fiscal 2000 Public Works budget. The total consists of money which funded the one-time purchase of vehicles and computers for new Fiscal 1999 Building Development employees (\$74,900), an increase from half year to full year savings from the Sudley North lease reduction (\$278,607), Homeless Prevention Center lease savings (\$18,430), electricity cost savings (\$25,400) and Septic Tank Remediation facility operating cost savings (\$26,371).
- Solid Waste Debt - Net debt maintenance decreases \$497,960 (14.18%) from FY 1999 Adopted to FY 2000 Adopted as scheduled in Solid Waste. The interest payment decreases by \$568,200 and the principal payment increases by \$70,240.
- Capital Outlay - Capital Outlay decreases \$2,706,907 (47.60%) from Fiscal 1999 Adopted to Fiscal 2000 Adopted primarily due to the installation of a Landfill Liner in Fiscal 1999 for \$2,600,000. These funds are not required for Fiscal 2000 and have been reduced from the Solid Waste budget.
- Transfer Expenditures - The Expenditure By Classification section decreases by \$601,063 (22.49%) primarily due to the planned decrease in the transfer of development fee support from the Stormwater Infrastructure Management subfund to the General Fund from \$600,000 in Fiscal 1999 to \$100,000 in Fiscal 2000. These funds reimburse the General Fund for supporting development fee activities in Planing. The Fiscal 1999 amount was greater to cover prior year fee shortfalls.
- Charges for Services in the Funding Sources Section Decreases \$3,573,144 (17.00%) primarily due to a projected decrease in Solid Waste collections resulting from the implementation of the Solid Waste User Fee.
- Budget Shifts - The following major budget shifts have been made in the Public Works FY 2000 Adopted budget:
  - Facility Cost Shift - The Community Services Board (CSB) has shifted \$96,731 to Public Works to support building and office space rental, electric, natural gas, and water service usage. The administration of these functions has been shifted from CSB to Public Works for Fiscal 2000. Additional detail concerning this shift can be found in the CSB Budget Major Issues section.
  - Senior Secretary Position Transferred to Finance - A Senior Secretary position (\$25,355) along with the revenue to support the position is transferred from the Public Works Solid Waste program to the Finance Department to help with the billing and collection of the solid waste generator fee.

## Mission Statement

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## AGENCY LOCATOR

### Planning and Development

Economic Development  
Office of Housing and  
Community Development  
Planning  
Public Works ←  
Bull Run Mountain Service  
District  
Lake Jackson Service District  
Occoquan Forest Sanitary  
District  
Transit

**Mission Statement**

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**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
  - Bull Run Mountain Service District
  - Lake Jackson Service District
  - Ocoquan Forest Sanitary District
  - Transit

**Major Issues (continued)**

- Secretary Position for the CIP Project Management Program - A shift of funds from General Fund to Non-General Fund areas freed up sufficient General Fund support to add a Secretary Position (\$23,857) for the CIP Project Management Program. The position will enable the project management staff to focus on project management and not clerical support.
- Property Management Planning Technician - A shift of \$32,844 within the Property Management budget will support the addition of one Planning Technician position to plan and implement space projects. The funds were previously used to support space planning services by contractors. A yearly savings of \$41,420 is anticipated by having in-house staff plan and implement space projects instead of hiring an outside contractor.
- Courier Shifts - Funds have been shifted to increase a 0.8 FTE permanent part-time Courier I position in Fleet Management to full-time (\$5,667). The Bristow shop will become a central parts warehouse eliminating the need to have a Fleet Inventory Supervisor at both the Bristow and Gar-Field shops. A vacant Fleet Inventory Supervisor position will be replaced with a parts Specialist position freeing up sufficient funds (\$5,667) to convert the Courier position to full-time. The conversion of the Courier from part-time to full-time is required to run the central parts warehouse operation.
- Vehicle Replacement - Funding is included in the Fleet Program for 45 public safety (\$1,205,558) and 20 non-public safety replacement vehicles (\$498,032), including normal accident replacements (\$30,500) for a total FY 2000 Budget of \$1,734,090. This amount is unchanged from the FY 1999 vehicle replacement budget.
- Non-General Fund Adjustments - Under the Funding Sources section is included an adjustment to 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 98 Approp	FY 98 Actual	FY 99 Adopted	FY 00 Adopted	% Change Adopt 99/ Adopt 00
Gypsy Moth /Mosq. Ctrl.	\$107,671	\$24,011	\$30,065	(\$24,989)	-183.12%
Stormwater Management	\$406,229	(\$463,383)	\$711,146	\$175,267	-75.35%
Capital Improvement	\$124,253	\$16,272	\$0	\$0	--
Fleet	(\$33,997)	\$31,148	\$0	\$0	--
Sign Shop	(\$9,248)	(\$1,796)	\$0	\$0	--
Small Proj Construction	(\$2,548,814)	(\$5,931)	\$50,000	\$0	-100.00%
Solid Waste	(\$1,105,361)	\$1,152,293	(\$2,856,863)	(\$1,731,615)	-39.39%
<b>Total Non General Fund Adjustments</b>	<b>(\$3,059,267)</b>	<b>\$752,614</b>	<b>(\$2,065,652)</b>	<b>(\$1,581,337)</b>	<b>-23.45%</b>



## FY 2000 Budget Additions

- Facilities Master Plan (\$200,000) - Presents concepts, recommendations and action plans to improve service delivery, increase employee productivity, maximize space utilization and minimize facility related costs. A Facilities Master Plan was developed for the County in 1987 but has not since been updated.
  1. Policy and Budget Guidance - The Facilities Master Plan provides guidance for facility decisions set forth in the budget and Capital Improvements Program (CIP) and supports the goals set forth in the Strategic Plan and Comprehensive Plan.
  2. Current Facilities Space Use - All County facilities, owned and leased, are at full occupancy. Space alternatives are being evaluated continuously in order to reduce costs and improve efficiencies. A Facilities Master Plan will guide these alternatives.
  3. Planning Process - The Facilities Master Plan process involves customer needs assessment, translation of needs into requirements and the development of facility solution and budget requirements. A consultant with expertise in facilities will be retained to develop a 10-year Public Facilities Master Plan.
  4. Timing - The Facilities Master Plan will be completed by fall 1999 in order to guide the FY 2001-2006 CIP and the FY 2001 budget process.

### Desired Community & Program Outcomes by 2001

- 92% of citizens are satisfied with overall County government

### Service Level Impacts

There are no direct service level impacts associated with this request. However, efficient and effective facility design contributes to the achievement of County agency service levels.

- Three Combination Inspector Positions - (\$103,980).
  1. Strategic Plan - This addition supports the Economic Development/Quality growth Goal objective calling for streamlining the planning and zoning review process to encourage development of targeted businesses.
  2. Building Inspectors - This addition reduces the number of inspections per inspector to an acceptable level by adding three Combination Inspector Positions at mid-year in Fiscal 2000.
  3. Building Inspection Quality - will be improved by reducing workload and improving quality oversight. The accepted standard for inspections performed per inspector is 3,350-3,800. This request bring this service level within the high end of this range.

## Mission Statement

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## AGENCY LOCATOR

### Planning and Development

Economic Development  
 Office of Housing and  
 Community Development  
 Planning  
 Public Works <  
 Bull Run Mountain Service  
 District  
 Lake Jackson Service District  
 Occoquan Forest Sanitary  
 District  
 Transit

**Mission Statement**

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**AGENCY LOCATOR**

- Planning and Development**
- Economic Development
- Office of Housing and Community Development
- Planning
- **Public Works**
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit

**FY 2000 Budget Additions (continued)**

4. Development Fee Supported - This addition is fully funded by development fees, however, no increase in the fee rate is proposed in FY 2000.

**Desired Community & Program Outcomes by 2001**

- 90% citizen satisfaction with the service provided by Prince William County
- 92% of citizens are satisfied with overall County Government
- Maintain 100% of the adopted average plan review times
- Improve the percentage of inspections performed on the day requested to 96%
- Maintain the quality control inspections rated good or better at 90%
- Maintain the customer service surveys rated good or better at 90%

**Service Level Impacts**

	FY2000 Base	FY2000 Adopted
Quality Control Inspections	425	470
Inspections performed for day requested	93%	93.6%
Inspections Performed/inspector	3,900	3,750

• Stormwater Management - This \$102,436 addition provides money from the Stormwater Management Fund to improve water quality through the following efforts:

1. Site Inspector Position - This position will increase the efficiency and production of watershed inspections and will reduce plans reviewed by full time equivalent to within accepted standards.
2. Management Analyst - A current engineer assistant position is being reclassified to a Management Analyst. This position will increase the overall effectiveness and efficiency of the office by performing financial and performance analysis and conducting special projects. The position will be shared between the Stormwater Management and Building Development Programs.

**Desired Community & Program Outcomes by 2001**

- Maintain 100% of water and air quality standards set by the Virginia Departmental Environmental Quality
- Maintain compliance of weed and trash removal at 100%

**Service Level Impacts**

	FY2000 Base	FY2000 Adopted
Site Inspections	7,500	9,000
Erosion Control Inspections	6,050	7,250
Plans reviewed per FTE	175	140
Citizen requests responded to per FTE	89	83
Acres of development retrofitted with BMP	60	70
Work orders processed	20	25
Flood plain determinations answered within 3 days	97%	100%
Quality Control Inspections performed	425	445

**FY 2000 Budget Additions (continued)**

- Sudley North Public Health Clinic Lease - A total of \$91,911 is added to the Public Works budget to cover this lease.
  1. Lease Cost Increase - Public Works' operating budget needs an adjustment of \$11,811 to reflect the inflationary lease cost increases for the Sudley North Public Health Clinic for FY 97, FY 98, FY 99 and FY 2000. This budget addition will support the increased expenditures required by these actual and projected cost increases.
  2. Shift of Funds - In addition to the \$11,811 of new funds, existing lease budget funds of \$80,100 will be shifted from Public Health to Public Works and Public Works will manage all clinic facility requirements.

**Desired Community & Program Outcomes by 2001**

- Infant death rate per 1,000 live births decreased from 9.2 to 6.0
- Children receiving Women, Infants and Children (WIC) services who are low height for weight maintained at 4.0%
- Mothers receiving WIC services who breast-feed upon birth increased from 22% to 50%

**Service Level Impacts**

This request has no direct service level impacts but covers necessary, increased agency operating costs for existing service levels.

- Woodbridge Senior Center Health and Fitness Addition - A total of \$69,578 is added to the Public Works budget to support this addition.
  1. Operating Impact - The building addition will accommodate therapeutic group and wellness activities at the Woodbridge Senior Center.
  2. Housing and Community Development (CDBG) funding supports the addition. No General Fund money is included for this addition.

**Service Level Impacts**

This request has no direct service level impacts but covers necessary, increased agency operating costs for existing service levels.

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**AGENCY LOCATOR**

**Planning and Development**

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- Bull Run Mountain Service District
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- Transit

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  - Transit

**FY 2000 Budget Additions (continued)**

- Two Automotive Mechanic II Positions (\$67,476) are added to the Fleet Management Program budget for Fiscal 2000.
  1. Fleet Management - The job of fleet management is to maintain and repair County-owned vehicles at a quality level to avoid breakdowns and keep vehicles available for users.
  2. Vehicle Inventory - Since FY 95 the fleet has increased by 108 vehicles (18%) while the number of mechanics positions to maintain the fleet has not increased from the current 15.0 FTE position.
  3. Required Fleet Management Staff Hours - Based upon the number of vehicles and equipment budgeted in FY 99 and the annual number of labor hours needed to maintain the units (25,278) or 17.2 FTE, it is projected that the labor hours available from the current staffing level (22,075 hours or 15.0 FTE ) is 2.0 FTE mechanics positions short.
  4. Strategic Plan Impact - This addition supports the achievement of Public Safety Strategic Goal community outcomes and Strategy 1, Objective 2 which calls for appropriate staffing of non-sworn personnel to support program areas.

**Desired Program Outcomes by 2001**

- Reduce Police emergency response time from 8.3 minutes to 7.3 minutes
- Meet 100% of available industry benchmarks

**Service Level Impacts**

	FY2000 Base	FY2000 Adopted
Typical downtime per Work Order (percent of workorders completed in 1 Day)		
Public Safety	65%	72%
General County	50%	55%
Vehicle availability rates		
Public Safety	90%	95%
General County	90%	92.5%

**FY 2000 Budget Additions (continued)**

- Land Information System/Code Enforcement Module (LIS/CEM) is a fully integrated permitting system for building development in Public Works and land use and community development in the Planning Department. This system is replacing the current Management Information System which is not Year 2000 compliant. Annual software and hardware maintenance expenditures of \$61,156 are required to meet contractual license agreements in Fiscal 2000.
  1. Strategic Plan - This addition helps to achieve the Economic Development Goal, Strategy 6, Objective 3 to "streamline or fast track the planning and zoning ordinances and review permitting, licensing and regulatory processes to encourage growth and development of targeted businesses."
  2. Funding Source - The on-going funding for the LIS/CEM system will come from building development fees, though no fee increase is proposed in FY 2000.

**Desired Community & Program Outcomes by 2001**

- Maintain 100% of the adopted average plan review times
- Improve the percentage of inspections performed on the day requested to 96%
- Maintain the LIS/CEM system will contribute towards the achievement of program outcomes
- Maintain the customer service survey rated good or better at 90%

**Service Level Impacts**

	FY2000 Base	FY2000 Adopted
Unscheduled central system outages	<1%	<1%
Time non-public systems will be available	98%	98%

- Building and Grounds Increased Costs - (\$56,252).
  1. Building and Grounds Program in Public Works is responsible for building maintenance, grounds maintenance, custodial services, print shop and mail room and courier service.
  2. Building and Grounds Increased Costs (\$26,000) - This addition will maintain the quality and service ability of County government facilities by meeting the increased costs of maintaining plumbing systems, snow removal, and turf care.
  3. Chinn/Ferlazzo Operation Service Contract Costs (\$20,252) - The cost of the contract for the operation of the Chinn and Ferlazzo buildings has increased each year over the life of the contract. Additional funds are required to meet the new contract costs for FY 2000. Increases are required in the following areas; Custodial - \$9,398, Grounds - \$2,635, and Maintenance - \$8,219.

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**Planning and Development**

Economic Development  
Office of Housing and  
Community Development  
Planning

➤ **Public Works**

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

**FY 2000 Budget Additions (continued)**

- 4. Snow Removal (\$10,000) - This addition will cover costs associated with snow removal services which the County Construction Crew provides to projects that do not have funds to pay for the service.

**Desired Community & Program Outcomes by 2001**

- 80% of citizens are satisfied with the value of County tax dollars for services received
- Maintain 100% of buildings in a safe and efficient condition
- Successfully deliver five million pieces of County mail per year

**Service Level Impacts**

There are no direct service level impacts associated with these additions, however, they do support the general efforts to provide safe, efficient and excellent appearing facilities.

- Uninterrupted Power Source (UPS) Maintenance Bypass for the Owens Communications Building - (\$50,000) This will obtain circuitry to add to the uninterrupted power supply (UPS) that will allow the electrical system to be shifted into a maintenance mode without affecting the continued connectivity of the E-911 and computer system. This will also reduce the chance of inadvertent power interruptions during maintenance or repair to the UPS system supporting the Owens Building.

Funding Source - This addition is a one-time cost that is funded through the increased state 599 funds to the Police Department.

**Desired Program Outcomes by 2001**

- Reduce Police emergency response time from 8.3 minutes to 7.3 minutes
- Meet 100% of available industry benchmarks

**Service Level Impacts**

This addition will ensure continual operations of the public safety community systems thereby helping achieve Police Department and Fire and Rescue Department service levels.

- Litter Pick-up on County Roads- (\$50,000) Two additional laborers are added to current County litter crews increasing the crews from two to three people. The use of a three-person crew will improve litter pick-up efficiencies, especially on large 4-lane divided roadways.

1. Designated Roadways - The litter crews currently pick up trash on the following five roads: 1) Prince William Parkway, 2) Route 234 By-Pass, 3) Route 234 Business (Godwin to Interstate 66), 4) Route 1 and 5) University Drive.

2. Roadway Litter Rating System has been established rating roads on a 1-5 scale with one representing no visible trash and five representing a trash dumping site.

**FY 2000 Budget Additions (continued)**

- 3. Strategic Plan Impact - This addition helps to achieve the Economic Development/Quality Growth Goal, Strategy 6, Objective 16: "Place greater emphasis on beautification of the County by developing a plan to maintain and enhance the appearance of County roadways, neighborhoods, and commercial areas. These proposals also contribute towards the Public Safety Goal, Strategy 7 which calls for "Enhancing community health and safety through better community maintenance.

**Desired Community & Program Outcomes by 2001**

- 80% of citizens are satisfied with the County as a place to live

**Service Level Impacts**

	FY2000 Base	FY2000 Adopted
Lane miles of County roads cleaned per year	2,200	2,750
Tons of trash picked up by County litter crews	45	55
Trash pick-ups per week on designated roads	3	3
Average litter rating for designated roads	2.0	2.0

- One Development Technician II Position - (\$35,315)

- 1. Strategic Plan - This addition supports the Economic Development/Quality Growth Goal objective calling for streamlining the planning and zoning review process to encourage development of targeted businesses.
- 2. Customer Service/Business Practice Improvement - This position supports customer service improvements and changes made to business practices that have taken place over the past five years including implementation of: lot stabilization escrows, site modification escrows, affidavit of owners, and third party inspection certifications.
- 3. Permit Quality Improvement - This additional position will reduce workload and quality oversight. The standard for permits issued per technician is 4,000-5,500. This addition brings this service level within that range.
- 4. Fee-supported - This addition is supported by development fees, however, no fee rate increase is being requested in FY 2000.

**Desired Community & Program Outcomes by 2001**

- Maintain 100% of the adopted average plan review times
- Improve the percentage of inspections performed on the day requested to 96%
- Maintain the quality control inspections rated good or better at 90%
- Maintain the customer service surveys rated good or better at 90%
- Increase the commercial tax base to 25%

**Mission Statement**

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**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works ←
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit

**FY 2000 Budget Additions (continued)**

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**Service Level Impacts**

	FY2000 Base	FY2000 Adopted
Permits issued per Technician	5,700	4,750

• Maintenance for the Historic Brentsville Facilities - (\$18,000)

1. Brentsville Historic Facilities - The Park Authority currently performs routine maintenance at the Brentsville Courthouse Complex. The Brentsville Historic Centre Trust has requested Public Works to increase the amount of routine maintenance performed at a cost of \$18,000.
2. Maintenance Funds - These funds are for capital maintenance, emergency and unprogrammed repairs and stabilization. Funds for the renovation of these historic structures come from State grants matched with County money.

**Service Level Impacts**

No direct service level impacts.

• Pilot Global Positioning System (GPS) - (\$15,000) This technology will enable administrative personnel to know the location of work crews at all times which will result in better decisions when dispatching crews to projects.

1. GPS Pilot Program - This addition will place GPS devices in approximately six Public Works vehicles in order to improve the efficiency in which crews are dispatched to handle citizen requests.
2. Strategic Plan Impact - This addition works towards Effective Government Goal, Strategy 4 - "Develop new ways to become more responsive to customers and citizens while remaining efficient and competitive."

**Desired Community & Program Outcomes by 2001**

- 75% of citizens are satisfied with the ease of travel in the County
- Traffic accidents at critical intersections will be reduced by 5%
- 80% of citizens are satisfied with the value of County tax dollars for services received
- Maintain compliance with weed and trash case removal at 100%

**Service Level Impacts**

This addition is requested as a pilot program to determine the service level impact which could be achieved from GPS Technology.



**FY 2000 Budget Additions (continued)**

• Environmental Education Funding - (\$12,204)

1. Environmental Education - Cooperative Extension provides environmental education in such programs as urban nutrient management, integrated pest management and stormwater education. These courses are provided to County residents and homeowners.
2. Federal Funding - In the past, this program has been funded in part, by a Federal grant. That grant ends in FY 1999.
3. Stormwater Management Fund Contribution - This addition is funded by a one-time contribution from the Stormwater Management Fund Balance and replaces lost Federal funding. An alternate source of outside funding will be sought for FY 2001.

**Desired Community & Program Outcomes by 2001**

- Maintain 100% of water and air quality standards set by the Virginia Department of Environmental Quality

**Service Level Impacts**

	FY2000 Base	FY2000 Adopted
Water Quality Program Participants	0	230
Homeowner/Water Quality client contacts	2,500	5,000

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- Economic Development
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- Transit

**Mission Statement**

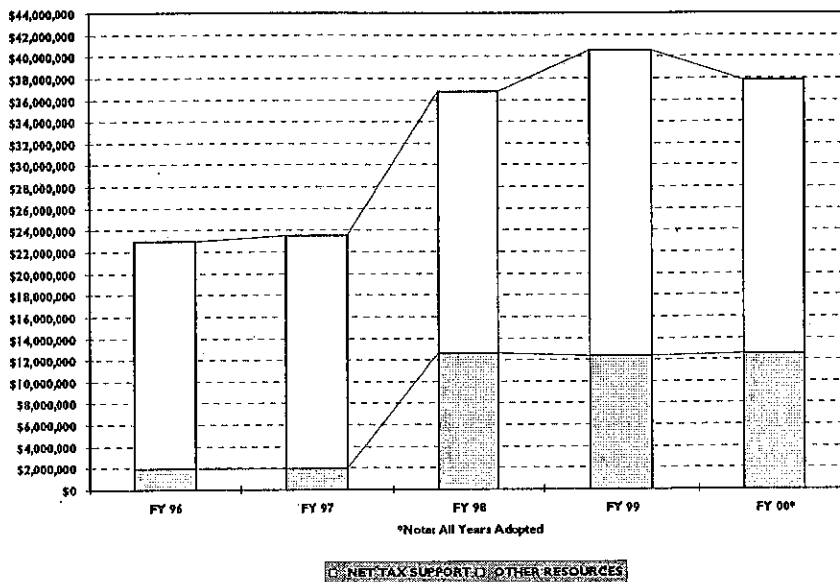
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**PROGRAM LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
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- Transit

**Expenditure Budget History**



**Agency Staff**

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Director's Office Program (FTE)	13.00	19.64	24.79
Stormwater Infrastructure Mgmt. Prog. (FTE)	37.72	40.62	41.59
Transportation Program (FTE)	37.24	36.24	36.13
Fleet Program (FTE)	27.88	27.88	30.08
Building Development Program (FTE)	49.24	54.24	58.62
CIP Project Management Program (FTE)	7.25	7.25	6.00
Sign Shop Program (FTE)	2.00	2.00	2.00
Small Project Construction Program (FTE)	21.86	21.86	21.77
Gypsy Moth & Mosq. Ctrl. Program (FTE)	7.04	6.14	6.42
Buildings and Grounds (FTE)	51.17	52.17	52.17
Solid Waste Program (FTE)	52.71	52.71	46.38
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>307.11</b>	<b>320.75</b>	<b>325.95</b>

**Mission Statement**

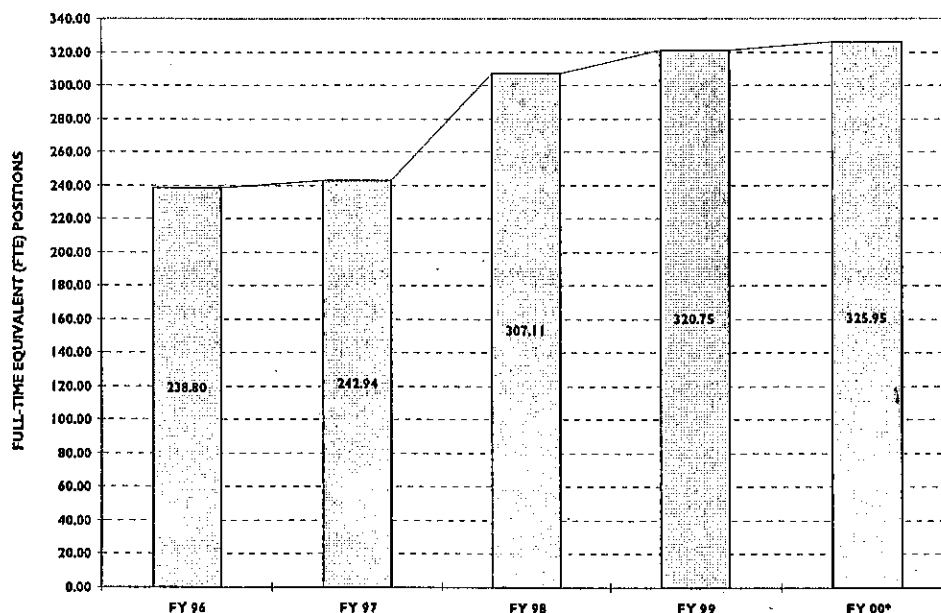
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**PROGRAM LOCATOR**

**Planning and Development**

- Economic Development
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- Public Works <
- Bull Run Mountain Service District
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- Transit

**Staff History**



\*Note: All Years Adopted

**Director's Office Program**

**Strategic Goal**

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

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

**Goal**

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

**PROGRAM LOCATOR**

**Planning and Development**

Public Works

- Director's Office
- Stormwater Infrastructure Management
- Transportation
- Fleet
- Building Development
- CIP Project Management
- Sign Shop
- Small Project Construction
- Gypsy Moth & Mosquito Control
- Buildings and Grounds
- Solid Waste

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 6,085,081	FY 1999 FTE Positions	19.64
FY 2000 Adopted	\$ 6,395,662	FY 2000 FTE Positions	24.79
Dollar Change	\$ 310,581	FTE Position Change	5.15
Percent Change	5.10%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

- Achieve 90% of department objectives

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfied with value of County tax dollars	75.8%	75%	80.6%	76%	81%
-Achieve 90% of department objectives	72%	>80%	82.9%	>80%	>85%
-Citizen satisfied with overall County government	92.9%	90%	93.3%	93%	93%

**Fiscal 2000 Objectives**

- Implement 100% of assigned strategic goals on schedule.
- Achieve greater than 85% of department objectives.
- Achieve an administration cost per department employee of \$1,556.

**Activities**

1. **Leadership and Management - Activity Cost: \$168,294**  
Provide leadership and management oversight for the functions of Public Works ensuring implementation of greater than 85% of department objectives and 100% of assigned strategic goals on schedule.
2. **Financial and Administrative Management - Activity Cost: \$232,944**  
Respond to 200 Board of County Supervisors requests for information (trackers), develop 200 Board agenda items and process 7,000 Accounting/Purchasing documents with less than 50% returned for corrections at an administrative cost per department employee of \$1,556.
3. **Litter Pickup - Activity Cost: \$250,300**  
Pickup at least 55 tons of trash from County roads while cleaning at least 2,750 lane miles per year.

**Director's Office  
Program**

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Leadership and Management</b>					
-Assigned strategic goals implemented on schedule	100%	100%	100%	100%	100%
<b>2. Financial and Administrative Management</b>					
-Trackers responded to	256	180	211	250	200
-Board of County Supervisors (BOCS) Items	193	200	359	180	200
-Administration cost per department employee	\$ 1,513	\$ 1,336	\$ 1,529	\$ 1,556	\$ 1,556
-Documents submitted to Purchasing & Accounting	—	5,000	7,461	5,000	7,000
-Accounting/Purchasing documents returned for corrections	—	<500	11	<500	<50
<b>3. Litter Pickup</b>					
-Lane miles cleaned per year (of County roads)	—	—	—	2,200	2,750
-Trash pickups per week on designated County roads	—	—	—	3	3
-Average litter rating for designated County roads (Note one represents no visible trash and five represents a trash dumping site)	—	—	—	2.0	2.0
-Tons of trash picked up by County Litter Crew	—	—	33.75	30	55

**Fiscal 2000 Objectives**

- Decrease the rate of County employees space/office moves from 12.16% to 12%.
- Property leased at or below the average market rate will be 70% .
- Decrease the owned facilities electric cost per square foot from \$1.10 to \$1.07.

**Activities**

**1. Property Management - Activity Cost: \$742,837**

The Property Management activity will renovate 40,500 square feet of space and reconfigure furniture and fixtures for 45,000 square feet of space moving 275 employees at an average contract labor cost of \$1,000 per employee moved with 95% of construction projects completed on time and within budget.

**2. Energy Management - Activity Cost: \$1,437,120**

The owned facilities electric cost per square foot will be reduced from \$1.10 to \$1.07 and the program will achieve an overall annual cost avoidance from energy management upgrades of \$25,000.

**3. Real Estate - Activity Cost: \$3,564,167**

The real estate activity will lease 198,132 square feet of commercial space, with 90% of the leases being negotiated on time and within budget while limiting the average cost per square foot of commercial leased space increase from \$16.87 to 17.75%.

**Strategic Goal**

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

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

**Goal**

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

**PROGRAM LOCATOR**

**Planning and Development**

- PublicWorks
- Director's Office <
- Stormwater Infrastructure Management
- Transportation
- Fleet
- Building Development
- CIP Project Management
- Sign Shop
- Small Project Construction
- Gypsy Moth & Mosquito Control
- Buildings and Grounds
- Solid Waste

**Director's Office Program**

**Strategic Goal**

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

**Goal**

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

**PROGRAM LOCATOR**

**Planning and Development  
Public Works**

- Director's Office
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- Solid Waste

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Property Management</b>					
-Move rate of County employees	27.94%	6.0%	12.16%	18%	12%
-Employees affected by moves/ renovations	585	175	313	169	275
-Square footage renovated	40,935	32,000	38,635	40,375	40,500
-Square footage furniture/fixture reconfigurations	74,805	60,000	45,481	45,000	45,000
-Average contract labor cost per employee moved	\$ 848	\$ 725	\$ 1,322	\$ 1,000	\$ 1,000
-Surplus/storage requests processed	498	600	916	600	900
-Projects managed per staff person	—	31	32.33	23	31
-Funded construction projects completed within timeline & budget	100%	90%	100%	90%	95%
<b>2. Energy Management</b>					
-Owned facilities electric cost per square foot	1.12	\$ 1.28	\$ 1.10	\$ 1.07	\$ 1.07
-Annual cost avoidance achieved from energy management upgrades	\$ 34,566	\$ 30,000	\$ 22,019	\$ 40,000	\$ 25,000
<b>3. Real Estate</b>					
-Property leased at or below the average market rate	56%	58%	70.55%	62%	70%
-Commercial square feet leased	166,456	165,240	179,985	183,432	198,132
-Leases negotiated within time and budget	—	90%	100%	90%	90%
-Average cost per square foot of commercial leased space	\$ 17.37	\$ 18.00	\$ 16.87	\$ 18.00	\$ 17.75

**Stormwater  
Infrastructure  
Management  
Program**

**Budget Summary**

Total Annual Budget			# of FTE positions	
FY 1999 Adopted	\$	4,240,543	FY 1999 FTE Positions	40.62
FY 2000 Adopted	\$	3,894,247	FY 2000 FTE Positions	41.59
Dollar Change	\$	(346,296)	FTE Position Change	0.97
Percent Change		-8.17%		

**Strategic Goal**

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

**Desired Community Outcomes by 2001**

- Maintain 100% of water and air quality standards set by the Virginia Department of Environmental Quality

**Desired Program Outcomes by 2001**

- Maintain compliance of weed and trash removal at 100%
- Maintain the number of Ozone Violation Days at or below one

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Air & Water Quality standard levels met	—	—	92%	100%	100%
-Ozone Violation Days	1	1	0	1	≤1
-Compliance with weed and trash removal	100%	100%	100%	100%	100%

**Goal**

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

**Fiscal 2000 Objectives**

- Maintain air and water quality standard levels within 100% of levels set by the State.
- Hold the number of Ozone violation days at or below one.
- The percentage of homeowners applying pollution prevention techniques learned from workshops will be 90%.
- The percentage of property owners of flood prone properties being educated about protective measures will be 95%.
- Citizen satisfaction with services provided will be 95%.

**PROGRAM LOCATOR**

**Activities**

**1. Air and Water Quality - Activity Cost: \$828,371**

Collect 175 air quality samples and 96 water quality samples annually. Inspect 390 County maintained storm water management facilities and 10 non-County maintained systems including 40 miles of drainage systems in the County's inventory. Respond to 100 citizen request for assistance. Retrofit 70 acres of existing development with Best Management Practices, and generate 25 work orders for minor drainage construction projects.

**2. Inspections and Reviews - Activity Cost: \$1,747,021**

Perform 9,000 site development inspections, 7,250 erosion control inspections, 1,750 single family home inspections. Process 900 site development plans for review, 97% within 22 days of receipt. Process 1,500 lot grading plans for review, 97% within 5 working days and process 97% of all wetlands permit applications within 30 days of submission.

**Planning and Development**

- Public Works
- Director's Office
- Stormwater Infrastructure Management
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- Sign Shop
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- Gypsy Moth & Mosquito Control
- Buildings and Grounds
- Solid Waste

**Stormwater Infrastructure Management Program**

**Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR**

- Planning and Development
- Public Works
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  - Solid Waste

**Activities (continued)**

**3. Environmental Education - Activity Cost: \$241,978**

Hold quarterly seminars on lawn and parking lot care. Conduct quarterly mailings of pollution prevention materials. Conduct annual mailing of information regarding flood insurance and hazard. Respond to 100% of requests for flood plain determination within three days of receipt.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Air and Water Quality</b>					
-Air quality samples collected	173	180	169	175	175
-Water quality samples obtained	—	—	96	12	96
-Stormwater management & best management practice systems inspected	364	325	388	325	390
-Non-County stormwater management & best management practice systems inspected	—	10	2	10	10
-Miles of drainage systems inventoried	40	80	37	65	40
-Citizen Requests	—	—	90	100	100
-Acres of Development retrofitted with best management practices	—	50	0	60	70
-Work Orders processed	—	40	22	20	25
<b>2. Inspections and Reviews</b>					
-Site inspections completed	12,999	7,200	7,157	10,750	9,000
-Erosion control inspections	4,854	5,500	5,325	6,050	7,250
-Single Family Unit Inspections	—	1,500	2,247	1,500	1,750
-Site development plans reviewed	981	500	926	500	900
-Site development plans reviewed within 22 days	96%	95%	98%	97%	97%
-Lot grading plans reviewed	1,657	1,500	1,798	1,500	1,500
-Lot grading plans reviewed within five days	—	95%	92%	97%	97%
-Wetland Permit applications	—	—	3	3	3
-Wetlands permit applications issued within 30 days	100%	95%	100%	95%	97%
<b>3. Environmental Education</b>					
-Attendees applying information learned	—	—	95%	80%	90%
-Flood plain determination requests received	—	—	256	300	300
-Determinations answered within 3 days	—	—	256	285	285
-Percentage answered within 3 days	100%	95%	100%	95%	100%
-Properties with structures located in Flood Hazard Areas	—	—	630	1,745	630
-Covered by Outreach Program	—	—	630	1,658	630
-Citizens covered by activity	—	—	100%	95%	95%
-Citizens satisfied with services	98%	90%	100%	90%	95%



**Activities**

**4. Prince William Soil and Water Conservation District - Activity Cost: \$78,369**  
 Present conservation education programs to 2,500 youths. Conduct Environmental Education outreach to cover 100% of County science and elementary school teachers through 1,620 monthly newsletters. Provide 115 teachers with environmental education resources/training. Organize Prince William County's Arbor Day Celebrations and elementary school poster contest. Provide Farm Field Day for fourth grade students. Coordinate stream monitoring and stewardship programs and provide training and certification for participants in the Stream Stewards program in cooperation with other storm water management fee rebate programs. Review 50 land use change proposals for nutrient reduction and nonpoint source pollution impacts. Complete 30 Soil and Water Quality Conservation plans in support of CBLAD requirements (funding contributed).

**Service Level Trends Table**

	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>4. Prince William Soil and Water Conservation District</b>			
Conservation programs to youths	2,500	—	2,500
Arbor Day participation	690	—	730
Citizen stream education programs participants	108	—	120
Teachers receiving assistance	70	—	115
Teacher newsletters distributed monthly	1,560	—	1,620
Farm Field Day	0	—	1
Land Use change reviews	59	—	50
Soil and Water Quality Conservation CBLAD Plans (contributed)	20	—	30

**Stormwater Infrastructure Management Program**

**Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR**

**Planning and Development**

- PublicWorks
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**Stormwater Infrastructure Management Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Planning and Development**

Public Works

Director's Office

➤ Stormwater Infrastructure

Management

Transportation

Fleet

Building Development

CIP Project Management

Sign Shop

Small Project Construction

Gypsy Moth & Mosquito Control

Buildings and Grounds

Solid Waste

**Fiscal 2000 Objectives**

- Drainage assistance requests responded to within 5 days will be 92%.
- Maintain at least 90% of all stormwater ponds requiring maintenance.
- Keep the number of flooding locations reported to less than 2% of the total drainage assistance requests received.

**Activities**

**1. Drainage Inspections and Maintenance - Activity Cost: \$998,508**

Inspect 80 miles of drainage systems at a cost of \$1,500 per mile. Maintain 50 stormwater management ponds at a cost of \$300 per pond per year:

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Drainage Inspections and Maintenance</b>					
-Miles of drainage systems inspected	53	80	85	80	80
-Cost per mile to inspect and maintain easement	\$ 1,553	\$ 2,000	\$ 1,500	\$ 2,000	\$ 1,500
-Stormwater ponds maintained	51	50	34	50	50
-Cost per stormwater pond maintained	300	\$ 500	\$ 400	\$ 300	\$ 300
-Drainage Assistance Requests responded to within 5 days	93%	90%	94%	90%	92%
-Total stormwater ponds maintained	100%	90%	—	90%	90%
-Percent of Flooding locations reported	2.1%	5.0%	1%	5.0%	<2%
-Number of Flooding locations reported	10	25	5	25	<10
-Drainage assistance requests received	482	500	512	500	500

**Transportation Program**

**Budget Summary**

Total Annual Budget			# of FTE positions	
FY 1999 Adopted	\$	2,111,874	FY 1999 FTE Positions	36.24
FY 2000 Adopted	\$	2,166,034	FY 2000 FTE Positions	36.13
Dollar Change	\$	54,160	FTE Position Change	-0.11
Percent Change		2.56%		

**Desired Community Outcomes by 2001**

- Reduce traffic accidents at critical intersections by 5%
- Improve travel time based on Virginia Department of Transportation (VDOT) levels of service
- 53% of citizens say their commute time has decreased
- 80% of citizens are satisfied with ease of travel time within the County
- 85% of citizens are satisfied with County street lighting

**Desired Program Outcomes by 2001**

- Transportation dollars allocated to Northern Virginia and obtained by the County maintained at 18%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Reduction of traffic accidents at critical intersections	—	0%	0%	2%	4%
-Roads where travel time has improved based on VDOT levels of service	—	—	—	7	3
-Citizens who say their commute time has decreased	53%	50%	11.4%	53%	5%
-Citizens satisfied with ease of travel within the County	72%	75%	69.3%	74%	70%
-County's citizens satisfied with street lighting of County's roadways	77%	75%	81.3%	80%	83%
-Transportation dollars allocated to Northern Virginia obtained by the County	18%	18%	23%	18%	18%

\*Citizen survey results not yet received.

**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.*

**PROGRAM LOCATOR**

**Planning and Development**  
Public Works

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**Transportation Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Planning and Development**

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**Fiscal 2000 Objectives**

- Maintain the transportation dollars allocated to the County at 18% of the total dollars allocated to Northern Virginia.
- Increase citizen satisfaction with street lighting of County roadways from 81.3% to 83%.
- Increase the percentage of citizens who are satisfied with the County's efforts in making it easier to get around within the County from 69.3% to 70%.
- Achieve a 5% approval rating from citizens who believe their commute times have decreased.

**Activities**

1. **Transportation Planning - Activity Cost: \$1,343,038**  
Review 700 site and subdivision plans for transportation with 90% performed within established deadline at 175 plans per employee. Review 115 Comprehensive Plan amendments, rezoning and special use permit applications, and transportation studies for traffic safety and traffic congestion impacts with 75% reviewed on time. Conduct 14,000 inspections of road projects to ensure road safety. Respond to over 3,400 citizens requests and 300 traffic safety requests with 95% completed within established deadlines. Spend 800 hours in regional negotiations to maintain the County's 18% share of transportation dollars allocated to Northern Virginia and advance 95% of County road priorities through Virginia Department of Transportation funding mechanisms.
2. **Street Lights - Activity Cost: \$822,996**  
Install 140 street lights at an average cost of \$2,000 per light while reporting street light outages to power companies within three working days 98% of the time. Encourage developers to install 125 street lights at their cost while constructing subdivisions. The average cost to inspect street lights is \$8.50. Street light electric bills will be paid on time 100% of the time.
3. **Road Design - Activity Cost: \$0 (100% supported by Revenue)**  
Complete the design of four road improvement projects that will improve the safety and congestion of roads within the County while receiving approval from the Virginia Department of Transportation (VDOT) for project designs within three submissions or less 100% of the time at an hourly cost of \$33.50 per full time employee.
4. **Road Bond Projects Administration - Activity Cost: \$0 (100% supported by Revenue)**  
Administer five contracts at an average contract cost per full time employee of \$2,500,000. Acquire 20 parcels of land at a total cost of \$250,000 and acquire them at 10% above the appraised land value or less 65% of the time. Road Bond projects will be completed within budget 90% of the time. 90% of road bond project milestones will be completed on time.

**Transportation  
Program**
**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Transportation Planning</b>					
-Site/subdivision plans reviewed	830	720	658	800	700
-Plans reviewed within established deadline	87%	90%	86%	90%	90%
-Comprehensive Plan amendments, rezoning and special use permit applications, and studies reviewed	116	130	115	130	115
-Comprehensive Plan amendments, rezoning and special use permit applications, and studies reviewed on time	72%	65%	76%	70%	75%
-Plan reviewed per FTE	69	50	219	60	175
-Construction inspections performed	13,873	13,500	15,699	13,750	14,000
-Inspections Performed per FTE	1,156	1,200	3,140	1,100	2,333
-Citizens requests responded to	3,362	3,000	3,432	3,400	3,400
-Citizen requests responded to per FTE	96	200	93	100	89
-Traffic safety requests reviewed	195	150	360	175	300
-Traffic safety requests responded to within established deadlines	100%	70%	98%	90%	95%
-Traffic safety requests performed per FTE	49	50	180	175	150
-Hours spent in regional negotiations	789	720	877	720	800
-Transportation dollars allocated to Northern Virginia obtained by the County	18.60%	18%	23%	18%	18%
-County road priorities advanced through Virginia Department of Transportation funding mechanisms	100%	95%	90%	100%	95%
<b>2. Street Lights</b>					
-County funded street lights installed	144	140	99	140	140
-Street lights installed by developers	131	180	122	150	125
-Hours spent coordinating with power companies	793	800	307	800	350
-Street light outages reported to power companies within three working days	100%	95%	98%	98%	98%
-Average cost per street light installed	\$ 906	\$ 1,100	\$ 1,955	\$ 1,100	\$ 2,000
-Development community street lights inspected	131	350	122	150	125
-Average cost per inspection of street lights	\$ 7.71	\$ 10.00	\$ 8.05	\$ 10.00	\$ 8.50
-Street light electricity bills paid on time	100%	100%	100%	100%	100%

**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.*

**PROGRAM LOCATOR**
**Planning and Development**

Public Works

Director's Office

Stormwater Infrastructure  
Management

Transportation

Fleet

Building Development

CIP Project Management

Sign Shop

Small Project Construction

Gypsy Moth &amp; Mosquito Control

Buildings and Grounds

Solid Waste

**Transportation Program**

**Strategic Goal**

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

**Service Level Trends Table (continued)**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>3. Road Design</b>					
-Improvement project designs completed	3	5	4	4	4
-Improvement project designs approved by Virginia Department of Transportation with three submissions or less	100%	100%	100%	100%	100%
-Average number of improvement projects per FTE	5	3	3	4	4
-Hourly rate per FTE	\$ 30.97	\$ 33.08	\$ 31.70	\$ 32.50	\$ 33.50
<b>4. Road Bond Projects Administration</b>					
-Road bond project milestones completed on time	98%	90%	80%	90%	90%
-Road bond projects completed within budget	100%	90%	—	90%	90%
-Contracts and task orders let	13	5	19	5	5
-Average contract amount per FTE	\$ 2m	\$ 2m	\$ 1.35m	\$ 1.5m	\$ 2.5m
-Hourly rate per FTE	\$ 26.49	\$ 25.77	\$ 29.16	\$ 28.00	\$ 32.25
-Parcels acquired at 10% above appraised value or less	46%	85%	63%	85%	65%
-Required parcels acquired	24	150	124	25	20
-Dollars spent on right-of-way acquisition	\$532,108	\$ 5.5m	\$ 3.7m	\$ 500,000	\$250,000

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
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**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 4,325,908	FY 1999 FTE Positions	27.88
FY 2000 Adopted	\$ 4,441,736	FY 2000 FTE Positions	30.08
Dollar Change	\$ 115,828	FTE Position Change	2.20
Percent Change	2.68%		

**Desired Community Outcomes by 2001**

- Improve Police emergency response time from 8.3 to 7.3 minutes
- 80% of citizens are satisfied with the value of County tax dollars for services received

**Desired Program Outcomes by 2001**

- Meet 100% of available industry benchmarks, as published by International City/County Management Association and others

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfied with the value of County tax dollars	75.8%	75.0%	80.6%	76%	81%
-Average emergency response time (minutes)	5.8	8.5	7.0	5.8	7.0

**Fiscal 2000 Objectives**

- Hold maintenance costs-per-mile for the light-duty fleet to \$0.17 or lower; for heavy-duty vehicles to \$0.85 or lower.
- Replace the fleet at the optimum financial and mechanical point, with public safety as a priority, so that less than 5% of the public safety fleet and less than 20% of non-public-safety vehicles are in need of replacement.
- Recover costs while limiting the increase in the cost of internal labor costs to \$45.00 per hour. Limit the increase in internal parts markup at 31%. Hold the fuel markup to 26%.

**Activities**

**1. County Vehicle Maintenance - Activity Cost: \$1,905,704**

Repair and maintain approximately 680 vehicles and 220 pieces of non-vehicular motorized equipment. This results in approximately 2,580 maintenance/repair work orders, and 630,000 gallons of gasoline sold.

**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
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**Fleet Management Program**

**Strategic Goal**

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**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. County Vehicle maintenance</b>					
-Approximate number of vehicles maintained	640	680	664	660	680
-Approximate number of non-vehicular equipment maintained	195	200	209	200	220
-Total number of work orders generated yearly	5,818	6,000	5,851	6,000	—
-Maintenance/repair work orders generated yearly	—	—	—	—	2,580
-Accident or damage work orders generated yearly	—	—	—	—	185
-Cost of Labor Rate per Hour	\$ 44	\$ 44.50	\$ 44.00	\$ 44.50	\$ 45.00
-Parts Markup	30.5%	30.5%	30.5%	30.5%	31.0%
-Fuel Markup	26%	26%	26%	26%	26%
-Gallons of gasoline sold	608,688	605,000	628,412	610,000	630,000
-Maintenance cost per mile					
•Light-duty vehicles (<10,000 lbs. gross vehicle weight)	—	\$ 0.15	0.15	\$ 0.17	\$ 0.17
•Heavy-duty vehicles (>10,000 lbs. gross vehicle weight)	—	\$ 0.85	0.72	\$ 0.88	\$ 0.85

**Fiscal 2000 Objectives**

- Maintain County-owned vehicles at a quality level so that road-calls (breakdowns for any reason except accidents) occur less than one time per 10,000 miles traveled.
- Keep vehicles available to users at least 90% of the time.
- Complete 65% of public safety vehicle work orders within the first day. Complete 50% of non-public safety work orders within one day. For heavy equipment, complete 70% of top-priority and 60% of second-priority work orders within one day.
- Minimize breakdowns or mechanical failure through scheduled preventive maintenance and inspections.
- Maintain an inventory of vehicle and equipment parts at an availability level (or "fill-rate") which minimizes downtime, while not wasting money by overstocking. For automotive shops, parts should be available in stock 85% of the time; for more-expensive heavy equipment parts, 70% of the time.

**Activities**

**2. Preventive Maintenance - Activity Cost: \$801,942**

Perform preventive maintenance to about 680 vehicles at least twice yearly. Perform oil and filter changes and general inspections every 4,000 miles, or about 1,500 times yearly. Analyze vehicles' costs and work histories to spot problems or trends which need correcting.



**Fleet Management Program**

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>2. Preventive Maintenance</b>					
Typical Downtime per Work Order					
-Automotive Shops					
•Public Safety-% compliance in 1 day	77%	70%	77%	65%	72%
•General County-% compliance in 1 day	56%	60%	50%	50%	55%
-Heavy Equipment Shop					
•Top Priority-% compliance in 1 day	78%	70%	82%	70%	70%
•2nd Priority-% compliance in 1 day	79%	60%	84%	60%	60%
-Rework					
•Automotive Shops	1.5%	<2%	1.7%	<2%	<2%
•Heavy Equipment Shop	0.3%	<2%	0.2%	<2%	<2%
-Work Orders that are Scheduled Maintenance					
•Automotive Shops	46%	40-55%	47%	40-55%	48%
•Heavy Equipment Shop	6%	15%	15%	10%	15%
-Fill-rates for Parts					
•Automotive Shops	85%	85%	83%	85%	85%
•Heavy Equipment Shop	69%	70%	75%	70%	70%
-Vehicle availability rates					
•Automotive Shops					
Public Safety	96%	95%	96%	90%	95%
General County	96%	95%	95.5%	90%	92.5%
•Heavy Equipment, Landfill Shop					
Top priority	91%	95%	95%	90%	90%
2nd priority	96%	95%	96%	90%	90%
-Road calls per 10,000 miles traveled	0.5	0.8	0.5	<1	<1
-Vehicles requiring preventive maintenance twice per year	640	680	664	660	680

**Strategic Goal**

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

**Goal**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
- Director's Office
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- Buildings and Grounds
- Solid Waste

**Activities**

**3. County Vehicle Replacement - Activity Cost: \$1,734,090**

Replace approximately 65 public safety and other County vehicles, as they reach the mileage and cost parameters indicating the cost effective replacement point for public safety vehicles such as marked police cars, replacement includes outfitting each vehicle with the needed accoutrements-lights, sirens, interior modification, etc.

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>3. County Vehicle Replacement</b>					
-% of Fleet due/overdue for replacement					
•Public Safety	—	<5%	6.5%	<5%	<5%
•General County	—	<30%	11%	32.5%	<20%
-Number of capital (new vehicle prep) work orders generated yearly	—	—	—	—	135

**Building Development Program**

**Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR**

- Planning and Development**
- Public Works
    - Director's Office
    - Stormwater Infrastructure Management
    - Transportation
    - Fleet
  - Building Development
  - CIP Project Management
  - Sign Shop
  - Small Project Construction
  - Gypsy Moth & Mosquito Control
  - Buildings and Grounds
  - Solid Waste

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 3,202,267	FY 1999 FTE Positions	54.24
FY 2000 Adopted	\$ 3,464,967	FY 2000 FTE Positions	58.62
Dollar Change	\$ 262,700	FTE Position Change	4.38
Percent Change	8.20%		

**Desired Community Outcomes by 2001**

- 92% of citizens are satisfied with overall County Government

**Desired Program Outcomes by 2001**

- Maintain 100% of the adopted average plan review times
- Improve the percentage of inspections performed on the day requested to 96%
- Maintain the quality control inspections rated good or better at 90%
- Maintain the customer service surveys rated good or better at 90%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfied with overall County government	92.9%	90%	93.3	93%	93%
-Average tenant layout plan review time (weeks)	4.5	3.5	5.0	3.0	3.0
-Average residential plan review time (weeks)	4.5	3.5	5.0	3.0	3.0
-Average commercial plan review time (weeks)	8.5	10.0	12.0	8.5	8.5
-Quality Control Inspections rated good or better	100%	90%	100%	90%	100%
-Average Quality Control Inspection rating (scale 1 to 5)	4.34	—	4.35	—	4.3
-Customer service surveys rated good or better	100%	90%	100%	90%	>90%
-Inspections performed for day requested	95%	92.5%	96%	93.0%	>93%

**Fiscal 2000 Objectives**

- Decrease the average tenant layout plan review time from 5.0 weeks to 3.0 weeks.
- Decrease the average residential plan review time from 5.0 weeks to 3.0 weeks.
- Decrease the average commercial plan review time from 12.0 weeks to 8.5 weeks.
- Maintain the quality control inspections rated good or better at 100%.
- Maintain the customer service surveys rated good or better at greater than 90%.
- Maintain the inspections performed for day requested at greater than 93.0%.

**Activities**

1. **Plan Review - Activity Cost: \$1,019,876**  
Review 8,320 building plans for compliance with the Uniform Statewide Building Code at a rate of 832 per reviewer.
2. **Permit Issuance - Activity Cost: \$394,309**  
Issue 28,500 permits for building, mechanical, electrical and plumbing work at a rate of 4,750 per technician.
3. **Construction Inspections - Activity Cost: \$1,872,740**  
Conduct 78,000 construction inspections with 93.6% performed on the day requested, and perform 490 quality control inspections with 100% rated good or better.
4. **Building Code Enforcement - Activity Cost: \$178,072**  
Handle 450 complaints and handle 35 court cases.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Plan Review</b>					
-Plans reviewed	8,283	8,000	8,283	8,320	8,320
-Plans reviewed per plan reviewer	1,035	1,000	1,047	1,040	832
<b>2. Permit Issuance</b>					
-Permits Issued	27,828	27,500	26,329	28,500	28,500
-Permits issued per technician	5,566	5,500	5,266	5,700	4,750
<b>3. Construction Inspections</b>					
-Inspections performed	76,436	73,500	74,362	78,000	78,000
-Inspections performed for the day requested	95%	92.50%	96%	92.50%	93.6%
-Inspections performed per inspector	4,496	3,868	4,131	3,900	3,750
-Quality control inspections performed	374	600	437	425	490
-Quality control inspections rated at good or better	100%	90%	100%	90%	100%
<b>4. Building Code Enforcement</b>					
-Complaints handled	499	450	482	450	450
-Court cases handled	45	35	39	20	35

**Building Development Program**

**Strategic Goal**

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**Goal**

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

**PROGRAM LOCATOR**

**Planning and Development**

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  - Buildings and Grounds
  - Solid Waste

**CIP Project Management Program**

**Strategic Goal**

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

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

**PROGRAM LOCATOR**

**Planning and Development**

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**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ -	FY 1999 FTE Positions	7.25
FY 2000 Adopted	\$ -	FY 2000 FTE Positions	6.00
Dollar Change	\$ -	FTE Position Change	-1.25
Percent Change	—		

**Desired Community Outcomes by 2001**

- 80% of citizens satisfied with value of County tax dollars for services received

**Desired Program Outcomes by 2001**

- Maintain the percent of County facility construction projects within budget at 90%
- Maintain the percent of County facilities construction projects on schedule at greater than 80%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfied with value of County tax dollars	75.8%	75%	80.6%	76%	81%
-County facility construction projects within budget	93%	80%	96%	83%	90%
-County facility construction projects on schedule	68%	80%	86%	80%	>80%

**Fiscal 2000 Objectives**

- Percent of County facility construction projects within budget will be 90%.
- Percent of County facility construction projects on schedule will be greater than 80%.

**Activities**

1. County Facility Construction - Activity Cost: \$0 (100% supported by Revenue)  
Complete 0 (zero) County facility construction projects while achieving an 83% user satisfaction with capital project managements incremental completion of project milestones.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. County facility construction</b>					
-Users satisfied with the capital project management process	83%	80%	92%	80%	83%
-Construction projects completed	1	2	2	2	0

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 206,884	FY 1999 FTE Positions	2.00
FY 2000 Adopted	\$ 208,552	FY 2000 FTE Positions	2.00
Dollar Change	\$ 1,668	FTE Position Change	0.00
Percent Change	0.81%		

**Desired Community Outcomes by 2001**

- 75% of citizens are satisfied with ease of travel in the County
- 80% of citizens are satisfied with value of County tax dollars for services received

**Desired Program Outcomes by 2001**

- Replace 100% of street signs within 7 days of notification

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Signs replaced within 7 days of notification	99%	95%	100%	95%	100%
-Citizen's satisfied with ease of travel within the County	72%	75%	69.3%	74%	70%
-Citizens satisfied with value of County tax dollars	75.8%	75%	80.6%	76%	81%

**Fiscal 2000 Objectives**

- Maintain the number of street signs replaced within 7 days of notification at 100%.
- Maintain the number of damaged and missing sign inspections completed within 3 days of notification at 100%.
- Increase citizens satisfied with efforts to make it easier to get around within the County from 69.3% to 70%.

**Activities**

**1. Street Sign Manufacture and Installation - Activity Cost: \$208,552**

Manufacture and install 750 street signs at a cost of \$75 per sign with 100% replaced within 7 days of requests, manufacture 1,300 signs sold to developers for Fiscal 2000 projected revenue of \$32,000.

**Sign Shop Program**

**Strategic Goal**

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

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

**PROGRAM LOCATOR**

**Planning and Development**

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  - SolidWaste

**Sign Shop Program**

**Strategic Goal**

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**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Street Sign Manufacture and Installation</b>					
-Signs fabricated for maintenance	872	750	615	750	750
-Cost per sign fabricated and installed	\$ 35	\$ 165	\$ 67.00	\$ 165	\$ 75
-Signs fabricated for revenue	1,375	1,300	1,280	1,300	1,300
-Projected revenue from the sale of street signs to outside agencies	\$ 33,847	\$ 16,000	\$ 34,717	\$ 16,000	\$ 32,000
-Damaged and missing sign inspections completed within 3 days of notification	99%	95%	100%	95%	100%
-Signs replaced within 7 days of notification	99%	95%	100%	95%	100%

**Small Project Construction Program**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,525,447	FY 1999 FTE Positions	21.86
FY 2000 Adopted	\$ 1,485,951	FY 2000 FTE Positions	21.77
Dollar Change	\$ (39,496)	FTE Position Change	-0.09
Percent Change	-2.59%		

**Desired Community Outcomes by 2001**

- 75% of Citizens are satisfied with the ease of travel in the County
- Traffic accidents at critical intersections will be reduced by 5%
- 80% of citizens are satisfied with the value of County tax dollars for services received

**Desired Program Outcomes by 2001**

- Maintain compliance with weed and trash case removal at 100%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfied with value of County tax dollars	75.8%	75%	80.6%	76%	81%
-Citizens satisfied with the ease of travel in the County	72%	75%	69.3%	74%	70%
-Reduction of traffic accidents at critical intersections	—	0%	0%	2%	4%
-Compliance with weed and trash	100%	100%	100%	100%	100%

**Fiscal 2000 Objectives**

- Increase citizen satisfied with ease of travel in the County from 69.3% to 70%.
- Maintain weed and trash cases responded to within 5 days at 100%.
- Maintain the participation in the Virginia Department of Transportation's "Adopt-a-Highway" program at 2 litter pick ups per year.
- Increase the percent reduction of traffic accidents at critical intersections to 4%.

**Activities**

- 1. Small Community Improvement Construction - Activity Cost: \$1,404,782**  
Manage and construct 20 small community roadway and drainage construction projects at an average cost of \$40,000 per project. Complete 20 landscaping projects. Complete 15 projects in the special tax districts, 95% completed to Home Owners Association satisfaction.
- 2. Weed Elimination and Trash Pickup - Activity Cost: \$81,169**  
Process 310 weed cases at a cost of \$175 per case. Process 15 trash cases at a cost of \$500 per case.

**Strategic Goal**

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**Goal**

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  - SolidWaste

**Small Project Construction Program**

**Strategic Goal**

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**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Small community improvement construction</b>					
-Active community improvement projects	16	20	32	20	20
-Landscaping work orders issued	14	20	7	20	20
-Task orders completed in Special tax districts	13	25	15	25	15
-Special tax district task orders completed to Home Owners Association satisfaction	100%	95%	100%	95%	95%
-Adopt-a-highway litter pick-ups per year	0	2	2	2	2
-Average cost per community improvement project	\$ 45,310	\$ 30,000	\$ 46,875	\$ 30,000	\$ 40,000
<b>2. Weed elimination and trash pickup</b>					
-Weed and trash cases processed	352	157	382	300	325
-Cost per weed case processed	\$ 99	\$ 100	\$ 250	\$ 100	\$ 175
-Cost per trash case processed	\$ 1,230	\$ 300	\$ 570	\$ 300	\$ 500
- Adopt - a - Highway litter pick ups per year	0	2	2	2	2
-Cost per litter pick up per year	\$ 0	\$ 6,000	\$ —	\$ 6,000	\$ 6,000
-Weed and trash cases responded to within 5 days	—	100%	100%	100%	100%
-Unsafe structures secured per year	—	—	—	20	20



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 430,438	FY 1999 FTE Positions	6.14
FY 2000 Adopted	\$ 435,011	FY 2000 FTE Positions	6.42
Dollar Change	\$ 4,573	FTE Position Change	0.28
Percent Change	1.06%		

**Desired Community Outcomes by 2001**

- Maintain Gypsy Moth induced tree defoliation at less than 10% of forested acreage
- Maintain the number of Mosquito related disease cases reported at zero
- 80% of citizens are satisfied with value of County tax dollar for services received

**Desired Program Outcomes by 2001**

- Maintain the percent of citizen satisfaction with effectiveness of Mosquito treatment at greater than 85%
- Citizens satisfied with effectiveness of Gypsy Moth treatment will be 85%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfied with value of County tax dollar	75.8%	75%	80.6%	76%	81%
-Forested acres defoliated by Gypsy Moth	0.00%	<10%	0%	<10%	<10%
-Citizen satisfaction with effectiveness of Mosquito treatment areas	81%	80%	98%	80%	80%
-Mosquito related disease cases reported	0%	0%	0%	0%	0%
-Citizen satisfaction with effectiveness of Gypsy Moth treatment areas	0%	80%	0%	80%	80%

**Fiscal 2000 Objectives**

- Maintain Gypsy Moth induced tree defoliation at less than 10% of total forested acres.
- Maintain citizen satisfaction with effectiveness of mosquito or Gypsy Moth treatment areas at 80%.
- Maintain the number of mosquito related disease cases reported at 0%.

**Gypsy Moth and Mosquito Control Program**

**Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR**

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  - Buildings and Grounds
  - Solid Waste

**Gypsy Moth and Mosquito Control Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Planning and Development**

Public Works

Director's Office

Stormwater Infrastructure

Management

Transportation

Fleet

Building Development

CIP Project Management

Sign Shop

Small Project Construction

Gypsy Moth &

➤ Mosquito Control

Buildings and Grounds

Solid Waste

**Activities**

**1. Gypsy Moth & Mosquito Control Monitoring - Activity Cost: \$174,357**

Conduct 2,200 Gypsy Moth egg mass surveys at a cost of \$17 per survey. Monitor 40 gypsy moth larvae sites at a cost of \$145 per site. Monitor 200 gypsy moth male traps at a cost of \$29 per trap. Monitor 15 mosquito light traps at a cost of \$50 per trap per week. Monitor 100 Mosquito larvae sites at a cost of \$55 per site. Monitor 20 mosquito egg sites at a cost of \$75 per site.

**2. Population Reduction and Response - Activity Cost: \$260,654**

Reduce Gypsy Moth populations in designated spray block areas by 75% at a cost of \$7.15 per acre. Treat designated Mosquito treatment areas at a cost of \$5.10 per acre. Respond to Gypsy Moth and Mosquito inquires with 95% citizen satisfaction with staff competence and courtesy.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Gypsy Moth &amp; Mosquito control monitoring</b>					
-Gypsy Moth egg mass surveys conducted	2,149	2,200	2,164	2,200	2,200
-Cost per Gypsy Moth egg mass survey	\$ 16.34	\$ 17	\$ 15.15	\$ 17	\$ 17
-Gypsy moth larvae sites monitored	51	40	33	40	40
-Cost per gypsy moth larval site monitored	\$ 122.53	\$ 145.00	\$ 130.89	\$ 145.00	\$ 145.00
-Gypsy moth male traps monitored	171	200	202	200	200
-Cost per gypsy moth male trap monitored	\$ 28.31	\$ 29	\$ 33.13	\$ 29	\$ 29
-Mosquito light traps monitored	15	15	16	15	15
-Cost per mosquito light trap monitored (per week)	\$ 46.49	\$ 56.00	\$ 47.83	\$ 56.00	\$ 50
-Mosquito larvae sites monitored	69	100	126	100	100
-Cost per mosquito larvae site monitored	\$ 65.45	\$ 92.00	\$ 40.83	\$ 92.00	\$ 55.00
-Mosquito egg sites monitored	23	20	23	20	20
-Cost per mosquito egg site monitored	\$ 113.64	\$ 119.00	\$ 53.94	\$ 119.00	\$ 75.00
<b>2. Population Reduction and Response</b>					
-Reduction in Gypsy Moth populations in designated spray block areas	0%	75%	0%	75%	75%
-Cost per acre to treat Gypsy Moth	\$ 0	\$ 7.15	\$ 0	\$ 7.15	\$ 7.15
-Reduction in Mosquito populations in designated treatment areas	—	80%	—	80%	—
-Cost per acre to treat Mosquitos	\$ 8.39	\$ 5.10	\$ 4.49	\$ 5.10	\$ 5.10
-Citizens satisfied with staff courtesy	100%	90%	100%	90%	95%
-Citizens satisfied with staff competence	100%	90%	100%	90%	95%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 4,843,736	FY 1999 FTE Positions	52.17
FY 2000 Adopted	\$ 5,074,198	FY 2000 FTE Positions	52.17
Dollar Change	\$ 230,462	FTE Position Change	0.00
Percent Change	4.76%		

**Desired Community Outcomes by 2001**

- 80% of citizens satisfied with value of County tax dollar for services received

**Desired Program Outcomes by 2001**

- Maintain 100% of buildings in a safe and efficient condition
- Successfully deliver 5 million pieces of County mail per year

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99' Adopted	FY 00 Adopted
-Citizens satisfied with value of County tax dollars	75.8%	75.0%	80.6%	75.0%	81%
-Maintain total Building & Grounds customer satisfaction at or above 95%	—	90%	—	95%	95%
-Pieces of County mail delivered	5.3m	4.7m	5.8m	5.0m	5.5m

**Fiscal 2000 Objectives**

- Maintain County infrastructures in a safe and efficient condition while accomplishing 5,500 work requests and maintaining a customer satisfaction rate of 95%.
- Maintain Printing services turn around time of 10 days or less printing 15 million copies.
- Distribute County mail within 2 working days 99% of the time while delivering 5.5 million pieces of mail.
- Increase customer service satisfaction rate from 43% to 80% on contract custodial performance.

**Activities**

**1. Building Maintenance - Activity Cost: \$1,906,475**

Respond to 5,500 work requests and provide 2,700 hours of preventive maintenance service while maintaining a 95% customer service satisfaction rating at \$3.50 cost per square foot. Heating, ventilation and air conditioning units will be repaired within 3 days 80% of the time. Routine work requests will be completed within 10 days 75% of the time. Coordinate 200 facility use agreements per year (does not include in-house requests) and maintain 100% customer satisfaction with service and quality of the facility. Complete 350 signs.

**Building and Grounds Program**

**Strategic Goal**

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

**Goal**

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

**PROGRAM LOCATOR**

**Planning and Development**

Public Works

Director's Office

Stormwater Infrastructure

Management

Transportation

Fleet

Building Development

CIP Project Management

Sign Shop

Small Project Construction

Gypsy Moth & Mosquito Control

Buildings and Grounds <

Solid Waste

**Building and Grounds Program**

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**Activities(continued)**

2. **Grounds Maintenance - Activity Cost: \$1,583,773**  
Respond to 850 requests for grounds services (office and equipment moves, landscaping, and support activities) while maintaining a customer satisfaction rating above 90%. Accomplish a minimum of 87% of the requests in ten working days.
3. **Custodial Services - Activity Cost: \$948,533**  
Maintain 736,904 square feet of office space with a mix of in-house and contractual staff. Achieve an 80% customer satisfaction rating of good or excellent at a cost of \$1.80 per square foot.
4. **Print Shop - Activity Cost: \$438,177**  
Complete 2,300 printing jobs, consisting of 15 million copies, with 99% on time. Maintain a 95% customer service rating of very good or excellent.
5. **Mail Room and Courier Service - Activity Cost: \$197,240**  
Deliver 5.5 million pieces of County mail per year with 99% distributed in 2 working days.

**Building and Grounds Program**

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Building Maintenance</b>					
-Work orders received	5,660	4,000	6,294	5,525	5,500
-Heating, Ventilation and Air Conditioning (HVAC) units repaired in 3 days	82%	85%	77%	87%	80%
-Preventive maintenance hours	2,942	2,000	2,641	3,050	2,700
-Cost per square foot for program services	\$ 3.21	\$ 3.80	\$ 3.81	\$ 4.00	\$ 3.50
-Routine work requests completed in 10 working days	65%	75%	70%	75%	75%
-Customers rating Building services very good or excellent	100%	95%	90%	96%	95%
-Customers satisfied with facility and service	100%	99%	97%	100%	100%
-Facility Use Requests processed	180	250	191	200	200
-Office & Building Sign requests	456	325	709	390	350
<b>2. Grounds Maintenance</b>					
-Grounds work requested received	574	—	947	600	850
-Grounds work requests completed in 10 working days	—	—	—	90%	90%
-Customers rating Grounds services very good or excellent	—	—	—	90%	90%
-Routine work requests completed in 10 working days	—	—	—	90%	87%
<b>3. Custodial Services</b>					
-Customers satisfied with custodial services	65%	85%	43%	85%	80%
-Cost per square foot for custodial services	\$ 1.56	\$ 1.48	\$ 1.34	\$ 1.60	\$ 1.80
-Customers rating custodial services very good or excellent	65%	85%	47%	88%	80%
-Square feet of office space maintained	804,495	846,724	806,662	806,278	736,904
<b>4. Print Shop</b>					
-Copies Produced in-house	15.7m	12.5m	14.8m	15.7m	15m
-Printing jobs received	2,377	2,625	2,224	2,625	2,300
-Printing jobs completed on time	98%	95%	97%	99%	99%
-Printing service turn around time	—	—	7.9	<10 days	<10 days
-Customers rating Printing services very good or excellent	95%	90%	89%	97%	95%

**Strategic Goal**

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

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

**Goal**

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

**PROGRAM LOCATOR**

**Planning and Development**

Public Works

Director's Office

Stormwater Infrastructure Management

Transportation

Fleet

Building Development

CIP Project Management

Sign Shop

Small Project Construction

Gypsy Moth & Mosquito Control

Buildings and Grounds <

Solid Waste

**Building and Grounds Program**

**Strategic Goal**

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

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

**Goal**

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

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
  - Director's Office
  - Stormwater Infrastructure Management
  - Transportation
  - Fleet
  - Building Development
  - CIP Project Management
  - Sign Shop
  - Small Project Construction
  - Gypsy Moth & Mosquito Control
  - Buildings and Grounds
  - Solid Waste

**Service Level Trends Table (continued)**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>5. Mail Room and Courier Service</b>					
-Pieces of County mail delivered	5.3m	4.7m	5.8m	5m	5.5m
-County mail distributed in 2 working days	91%	98%	91%	99%	99%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 13,580,512	FY 1999 FTE Positions	52.71
FY 2000 Adopted	\$ 10,238,040	FY 2000 FTE Positions	46.38
Dollar Change	\$ (3,342,472)	FTE Position Change	-6.33
Percent Change	-24.61%		

**SolidWaste Program**

**Goal**

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

**Desired Community Outcomes by 2001**

- Recycle 40% of the waste generated in the County
- 80% of citizens are satisfied with the County as a place to live

**Desired Program Outcomes by 2001**

- 90% citizen satisfaction with Landfill services
- 100% of State Inspections will have a minimum rating of satisfactory

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfaction with the County as a place to live	72%	—	76%	—	77%
-State Inspections with a minimum of satisfactory rating	100%	100%	60%*	100%	100%
-Citizens Satisfied with overall Landfill services	91%	90%	87.5%	90%	90%
-Refuse recycled	32%	33%	33.5	35%	35%

\*Trend was not met due to methane gas located off-site on an old landfill area currently not owned by the County.

**Fiscal 2000 Objectives**

- Decrease the contracts signed for additional waste flow from 13,701 tons per month to zero.
- Increase satisfactory rating for Landfill State inspections from 60% to 100%.
- Increase the amount of refuse generated in the County that is recycled from 33.5% to 35%.
- Maintain tons of yard waste diverted from the waste stream at 17,902 tons.
- Increase citizen satisfaction with Landfill services from 87.5% to 90%.

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
  - Director's Office
  - Stormwater Infrastructure Management
  - Transportation
  - Fleet
  - Building Development
  - CIP Project Management
  - Sign Shop
  - Small Project Construction
  - Gypsy Moth & Mosquito Control
  - Buildings and Grounds
  - SolidWaste <

**Solid Waste Program**

**Strategic 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
- Building Development
- CIP Project Management
- Sign Shop
- Small Project Construction
- Gypsy Moth & Mosquito Control
- Buildings and Grounds
- Solid Waste

**Activities**

- 1. Solid Waste Management and Administration - Activity Cost: \$4,403,611**  
Provide management and oversight for the operation and financial aspects of the Solid Waste Program by implementing Board approved program to obtain sufficient revenues to operate the County's Solid Waste System. Manage the Solid Waste Capital Improvement Program by administering contracts for the construction of new liners and caps which will be completed within budget 95% of the time. Educate County residents and businesses to best achieve a 35% recycling goal. Respond to citizen requests for information 97% of the time within three working days. Publish one newsletter. Less than 1% of refuse trucks will violate rules and regulations. Promote litter control and cleanup by reaching 100,000 people through programs, activities and displays. Support at least 250 cleanup sites and include 54 shopping centers in the Clean Shopping Survey Program.
- 2. Yard Waste Composting - Activity Cost: \$2,164,415**  
Manage the County's yard waste composting facilities contract. Divert 17,902 tons of yard waste from the waste stream at a \$21.00 cost per ton cost to process material.
- 3. Solid Waste Facilities Operation - Activity Cost: \$3,016,395**  
Operate the County's Sanitary Landfill and process all refuse received at an operational cost of \$13.00 per ton. Inspect at least 5,000 refuse trucks. Perform routine required site monitoring and minor improvement projects and test 28 groundwater wells semi-annually. Conduct nine household hazardous waste collection events and properly dispose of the 35,000 pounds of material collected.
- 4. Recyclable Materials Collected, Processed and Marketed - Activity Cost: \$653,619**  
Process and transport to market 10,000 tons of recyclable materials collected by County crew and by refuse haulers and delivered to the County's Recycling Processing Facility at \$33.00 cost per ton for processing and transporting recyclables to market. Receive \$300,000 in revenues with less than 5% non-recyclables. Resolve overflowing recycling drop-off sites complaints within 24 hours 95% of the time.



## Service Level Trends Table

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Solid Waste Management and Administration</b>					
-Additional waste contracted tons/ month	5,839	4,000	13,701	19,500	0
-Contracts signed	7	—	6	10	0
-Respond to citizen requests within 3 working days (Admin.)	100%	97%	100%	97%	97%
-Newsletters published	0	1	1	1	1
-Percent of refuse recycled	32%	33%	33.5%	35%	35%
-Capital Improvements Program (CIP) projects completed within budget	—	—	100%	95%	95%
-Solid waste administration as a percent of dollars managed	4%	3%	3%	3%	3%
-Refuse trucks violating Landfill Rules and Regulations	0	<1%	0%	<1%	<1%
-People reached through programs, activities and displays	—	—	101,631	95,000	100,000
-Community cleanup sites supported	—	—	235	250	250
-Shopping centers included in Clean Shopping Survey Program	—	—	52	53	54
<b>2. Yard Waste Composting</b>					
-Tons of County's yard waste diverted from waste stream	19,166	15,000	17,902	15,000	17,902
-Cost per ton for processing yard waste	\$ 20.45	\$ 21	\$ 18	\$ 21	\$ 21
<b>3. Solid Waste Facilities Operation</b>					
-Tons of refuse processed	136,398	150,000	329,469	414,000	181,000
-Refuse trucks inspected	4,145	3,000	8,566	3,000	5,000
-Operational cost per ton to process refuse	\$ 17.39	\$ 18	\$ 9.50	\$ 12	\$ 13
-Groundwater wells tested (twice yearly)	28	28	28	28	28
-Pounds of Household Hazardous Waste collected	40,700	28,500	40,800	30,000	35,000
-Participants in the Household Hazardous Waste collection program	849	850	842	850	850
<b>4. Recyclable Materials Collected, Processed and Marketed</b>					
-Tons of recyclables processed by County crew and marketed	10,084	10,000	5,346*	10,000	10,000
-Cost per ton for processing and transporting recyclables to market	\$ 35.53	\$ 33.00	\$ 41.58*	\$ 33.00	\$ 33.00
-Trash (non-recyclables) from the Recycling Processing Facility	3%	<5%	1%	<5%	<5%
*Amount and costs trends not met due to refuse haulers delivering materials to out-of-County facilities.					

## Solid Waste Program

## 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  
 Building Development  
 CIP Project Management  
 Sign Shop  
 Small Project Construction  
 Gypsy Moth & Mosquito Control  
 Buildings and Grounds  
 Solid Waste <

**Solid Waste Program**

**Service Level Trends Table (continued)**

**Strategic Goal**

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

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>4. Recyclable Materials Collected, Processed and Marketed (continued)</b>					
-Igloo complaints resolved within 24 hours	100%	95%	100%	95%	95%
-Revenue generated from sale of recyclables	\$332,835	\$ 650,000	\$ 222,127	\$ 300,000	\$300,000

**PROGRAM LOCATOR**

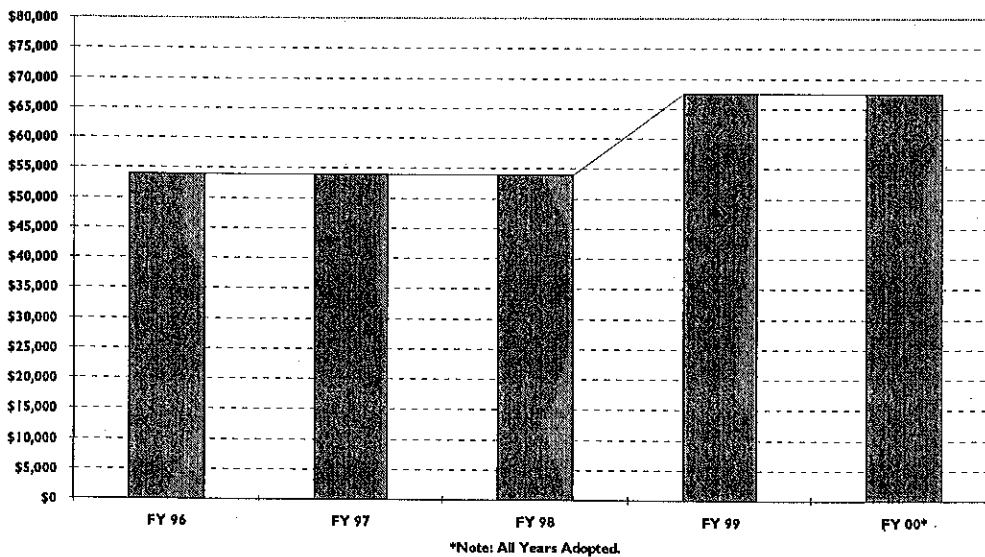
**Planning and Development**

- Public Works
  - Director's Office
  - Stormwater Infrastructure Management
  - Transportation
  - Fleet
  - Building Development
  - CIP Project Management
  - Sign Shop
  - Small Project Construction
  - Gypsy Moth & Mosquito Control
  - Buildings and Grounds
  - Solid Waste

**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	FY 98	FY 98	FY 99	% Change	
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt 99/</u>	<u>Adopt 00</u>
Bull Run- Roads	\$57,203	\$57,203	\$67,500	\$67,500	0.00%
Total Expenditures	\$57,203	\$57,203	\$67,500	\$67,500	0.00%
<b>Expenditure By Classification</b>					
Contractual Services	\$33,514	\$33,514	\$0	\$40,000	—
Internal Services	\$4,004	\$4,004	\$67,500	\$7,000	-89.63%
Other Services	\$19,685	\$19,685	\$0	\$20,500	—
Total Expenditures	\$57,203	\$57,203	\$67,500	\$67,500	0.00%
<b>Funding Sources</b>					
General Property Taxes	\$69,753	\$69,950	\$67,500	\$67,500	0.00%
Rev From Use of Money and Prop.	\$966	\$1,929	\$0	\$0	—
Total Designated Funding Sources	\$70,719	\$71,879	\$67,500	\$67,500	0.00%
Net Increase/(Decrease) Fund Bal.	\$13,516	\$14,676	\$0	\$0	\$0

**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
- Ocoquan Forest Sanitary District
- Transit

**Major Issues**

- The Bull Run Mountain Service District Levy supports the maintenance of unimproved roads on Bull Run Mountain. For Fiscal 1999 the levy was adopted at a rate of ten cents per hundred dollars of assessed value. The levy rate is unchanged from the Fiscal 1999 level in the Fiscal 2000 Adopted Budget.
- The expenditure budget is realigned to allocate the budget to the Expenditure By Classification areas in which the budget has historically been spent.

**AGENCY LOCATOR**

**Planning and Development**

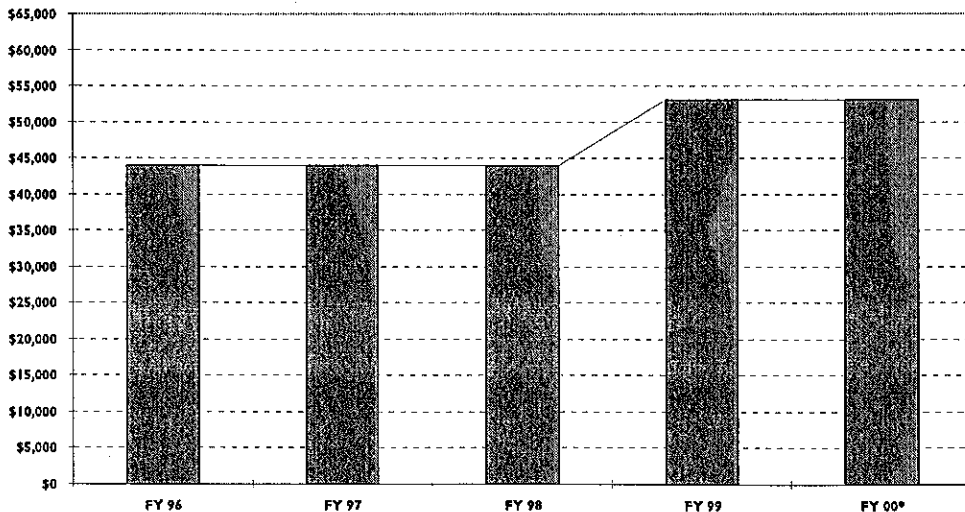
- Economic Development
  - Office of Housing and Community Development
  - Planning
  - Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit

**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	<u>FY 98</u>	<u>FY 98</u>	<u>FY 99</u>	<u>% Change</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt 99/</u>	<u>Adopt 00</u>
Lake Jackson- Roads	\$42,623	\$42,623	\$53,000	\$53,000	0.00%
Total Expenditures	\$42,623	\$42,623	\$53,000	\$53,000	0.00%
<b>Expenditure By Classification</b>					
Contractual Services	\$32,867	\$32,867	\$0	\$43,500	—
Internal Services	\$2,029	\$2,029	\$53,000	\$2,500	-95.28%
Other Services	\$7,727	\$7,727	\$0	\$7,000	—
Total Expenditures	\$42,623	\$42,623	\$53,000	\$53,000	0.00%
<b>Funding Sources</b>					
General Property Taxes	\$53,519	\$53,624	\$53,000	\$53,000	0.00%
Rev From Use of Money and Prop.	\$1,231	\$2,074	\$0	\$0	—
Total Designated Funding Sources	\$54,750	\$55,698	\$53,000	\$53,000	0.00%
Net Increase/(Decrease) Fund Bal.	\$12,127	\$13,075	\$0	\$0	—

**AGENCY LOCATOR**

**Expenditure Budget History**



\*Note: All Years Adopted.

- Planning and Development
- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit

**Major Issues**

- The Lake Jackson Roads Service District Levy supports the maintenance of unimproved roads in Lake Jackson. For Fiscal 1999 the levy was adopted at a rate of eleven cents per hundred dollars of assessed value. The levy rate is unchanged from the Fiscal 1999 level in the Fiscal 2000 Adopted Budget.
- The expenditure budget is realigned to allocate the budget to the Expenditure By Classification areas in which the budget has historically been spent.

**AGENCY LOCATOR**

**Planning and Development**

Economic Development

Office of Housing and  
Community Development

Planning

Public Works

Bull Run Mountain Service  
District

➤ Lake Jackson Service District

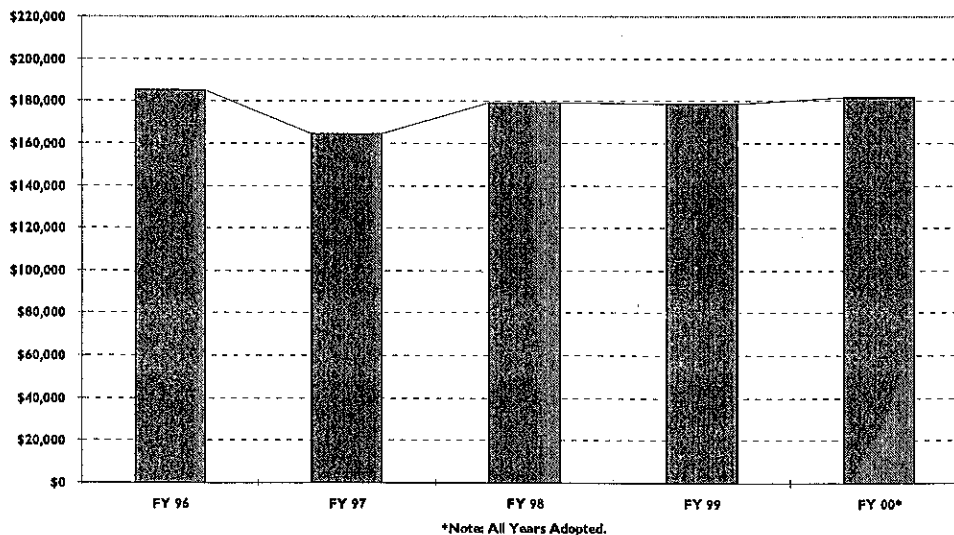
Occoquan Forest Sanitary  
District

Transit

**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	FY 98	FY 98	FY 99	% Change	
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt 99/</u>	<u>Adopt 00</u>
Occoquan Forest Sanitary District	\$179,250	\$155,318	\$178,463	\$181,688	1.81%
<b>Total Expenditures</b>	<b>\$179,250</b>	<b>\$155,318</b>	<b>\$178,463</b>	<b>\$181,688</b>	<b>1.81%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$30,100	\$25,201	\$26,400	\$30,100	14.02%
Fringe Benefits	\$8,500	\$6,988	\$10,900	\$11,600	6.42%
Contractual Services	\$27,000	\$0	\$25,000	\$25,000	0.00%
Other Services	\$35,900	\$48,434	\$35,100	\$35,800	1.99%
Debt Maintenance	\$77,750	\$46,000	\$81,063	\$79,188	-2.31%
Depreciation Expense	\$0	\$28,695	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$179,250</b>	<b>\$155,318</b>	<b>\$178,463</b>	<b>\$181,688</b>	<b>1.81%</b>
<b>Funding Sources</b>					
General Property Taxes	\$77,352	\$77,224	\$76,220	\$78,652	3.19%
Rev Fr Use Of Money And Prop	\$7,000	\$11,461	\$7,000	\$10,000	42.86%
Charges For Services	\$106,500	\$108,114	\$107,100	\$107,000	-0.09%
Miscellaneous Revenue	\$0	\$5,049	\$400	\$0	-100.00%
<b>Total Designated Funding Sources</b>	<b>\$190,852</b>	<b>\$201,848</b>	<b>\$190,720</b>	<b>\$195,652</b>	<b>2.59%</b>
<b>Net Increase/(Decrease) Fund Bal.</b>	<b>\$11,602</b>	<b>\$46,530</b>	<b>\$12,257</b>	<b>\$13,964</b>	<b>13.93%</b>

**Expenditure Budget History**



**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Moutian Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit

**Major Issues**

• **General Overview:**

Occoquan Forest is located on a ridge overlooking the Occoquan River, just east of Davis Ford Road midway between Woodbridge and Manassas. There are 225 residential customers, most of whom are connected to both the water and sewer systems. The water system consists of five wells, and the sewer system consists of a wastewater pumping station and a conventional activated sludge wastewater treatment plant with spray irrigation. The residents of Occoquan Forest acquired their system from a private utility in 1991. A referendum authorized the formation of the Sanitary District and the residents pay a real estate levy set by the Board of County Supervisors to recover the cost of acquiring the system. The Service Authority has been operating the system since mid-1991 under the terms of an operating agreement with the Sanitary district.

• **The Occoquan Forest Sanitary District Tax Levy Is Unchanged:**

For Fiscal 1999 the tax levy was adopted by the Board of County Supervisors at a rate of sixteen cents per \$100 valuation on all real estate and personal property. This rate is unchanged in the Fiscal 2000 Adopted Budget.

**AGENCY LOCATOR**

**Planning and Development**

Economic Development

Office of Housing and  
Community Development

Planning

Public Works

Bull Run Mountain Service  
District

Lake Jackson Service District

➤ Occoquan Forest Sanitary  
District

Transit



**Expenditure and Revenue Summary**

<b>PWC Net Local Transit Expenditures</b>	<b>% Change</b>			
	<b>FY 98 Adopted</b>	<b>FY 99 Adopted</b>	<b>FY 00 Adopt 99/ Adopted</b>	<b>Adopt 00</b>
<b>PRTC</b>				
PRTC Admin Subsidy	\$216,660	\$190,190	\$224,922	18.26%
OmniRide (Commuter Bus)	\$1,231,826	\$1,274,580	\$1,139,207	-10.62%
Ridesharing/Marketing	\$18,961	\$93,000	\$0	-100.00%
OmniLink (Local Bus)	\$1,260,669	\$1,129,157	\$1,241,318	9.93%
Local Capital Match	\$0	\$129,700	\$65,977	-49.13%
PRTC Subtotal	\$2,728,116	\$2,816,627	\$2,671,424	-5.16%
VRE Operating Subsidy	\$1,721,324	\$1,699,512	\$1,791,238	5.40%
Debt Service	\$1,384,815	\$1,120,285	\$1,159,815	3.53%
<b>Total Expenditures</b>	<b>\$5,834,255</b>	<b>\$5,636,424</b>	<b>\$5,622,477</b>	<b>-0.25%</b>
<b>Recurring Funding Sources</b>				
Fuel Tax Receipts	\$3,400,000	\$3,300,000	\$3,280,500	-0.59%
Interest on Investments	\$0	\$50,000	\$30,000	-40.00%
One-Time Revenues				
Trust Fund Balance	\$840,000	\$630,860	\$497,208	-21.19%
Operating Fund Balance	\$0	\$575,000	\$956,496	66.35%
Revenue Bond Refunding	\$0	\$200,000	\$190,000	-5.00%
Surplus in First Year of 5 Year Plan	\$0	(\$733,204)	(\$1,045,495)	42.59%
Debt Service Carryforward	\$80,487	\$0	\$0	—
<b>Net General Tax Support</b>	<b>\$1,513,768</b>	<b>\$1,613,768</b>	<b>\$1,713,768</b>	<b>6.20%</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  
Ocquan Forest Sanitary  
District  
Transit

**Major Issues**

- Revenue and Expenditure Plan – Additional federal revenues from the Springfield mixing bowl project as well as Congestion Mitigation Air Quality (CMAQ) funding coupled with the use of operating and fuel tax trust fund balances will enable the Potomac Rappahannock Transportation Commission (PRTC) to achieve a balanced budget and maintain present service levels through Fiscal Year 2002. The County's General Fund contribution increases \$100,000 from \$1,613,768 in Fiscal 1999 to \$1,713,768 in Fiscal 2000. PRTC expects to receive \$3,710,767 in federal funding for much-needed bus replacements. The state will be providing the local portion of the required matching funds in the amount of \$516,825. It should be noted that unless additional resources are found, maintaining present service levels will require reductions in service in Fiscal 2003 in order to balance revenues with expenditures.
- Five Year Plan Projections – The County's Five Year Budget Plan contains a \$100,000 increase for PRTC in 2001. This will raise the General Fund contribution to \$1.8 million. This contribution remains level through Fiscal 2004—the remainder of the Five Year Plan.

Operating:	FY 99 Adopted	FY 2000 Adopted	FY 01 Forecast	FY 02 Forecast	FY 03 Forecast	FY 04 Forecast
Total Expenditures:	\$19,137,460	\$25,662,884	\$20,951,055	\$26,539,266	\$23,063,285	\$22,739,895
Recurring Revenues:	\$17,480,405	\$19,548,003	\$19,788,493	\$20,400,561	\$20,205,515	\$20,363,957
One-Time Revenues:	\$2,390,237	\$7,160,378	\$1,647,269	\$6,409,202	\$2,692,181	\$1,819,856
Total Revenues:	\$19,870,642	\$26,708,381	\$21,435,762	\$26,809,763	\$22,897,696	\$22,183,813
Surplus (Deficit)	\$733,182	\$1,045,497	\$484,707	\$270,497	(\$165,589)	(\$556,082)

**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

**Capital**

	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04
Large Buses (PWC Share-Non-Local)	\$700,300	\$2,750,000	\$0	\$5,600,000	\$1,900,000	\$1,731,144
Small Buses (PWC Share-Non-Local)	\$167,865	\$1,720,803	\$0	\$0	\$0	\$0
PWC Local Capital Match	\$129,700	\$65,977	\$210,000	\$70,000	\$70,000	\$238,856
Engine Replacement Rebuilds	\$295,679	\$142,152	\$111,000	\$111,000	\$111,000	\$111,000
Fare Collection System	\$0	\$0	\$90,000	\$20,000	\$20,000	\$20,000
Western Terminal	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
Total Capital	\$1,293,544	\$4,678,932	\$411,000	\$5,811,000	\$2,111,000	\$2,111,000

**Major Issues (continued)**

**Service Level Impacts**

Commuter Bus(OmniRide):

	FY 98 Actual	FY 2000 Adopted
Average Daily Ridership	2,347	2,714
Passenger Miles	14,498,840	15,140,163
Complaints per 10,000 passenger trips	8.62	8.62
Farebox Recovery	68%	51%
Prince William County Local Subsidy per passenger Trip	\$2.10	\$1.86

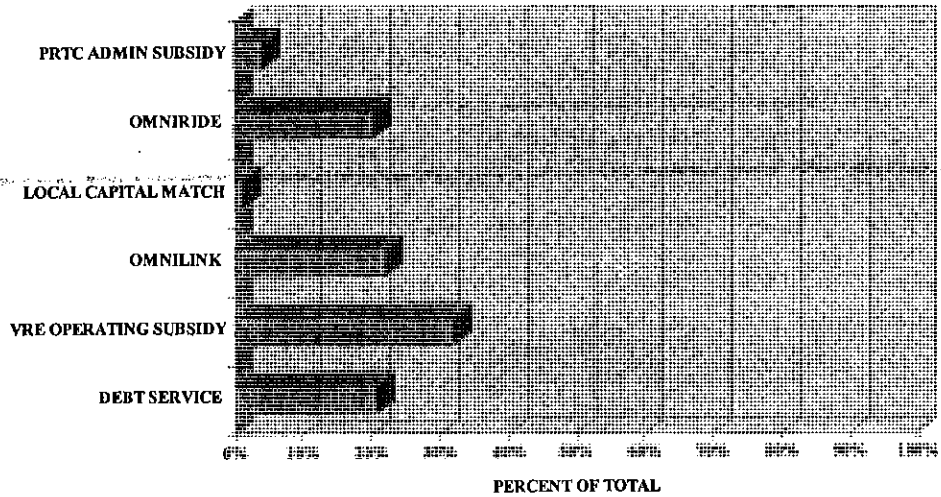
Local and Feeder Bus (OmniLink):

	FY 98 Actual	FY 2000 Adopted
Average Daily Ridership	1,340	1,340
Passenger Trips	341,824	341,175
Complaints per 10,000 passenger trips	3.11	3.11
Farebox Recovery	12%	10.67%
Prince William County Local Subsidy per passenger Trip	\$3.69	\$3.59

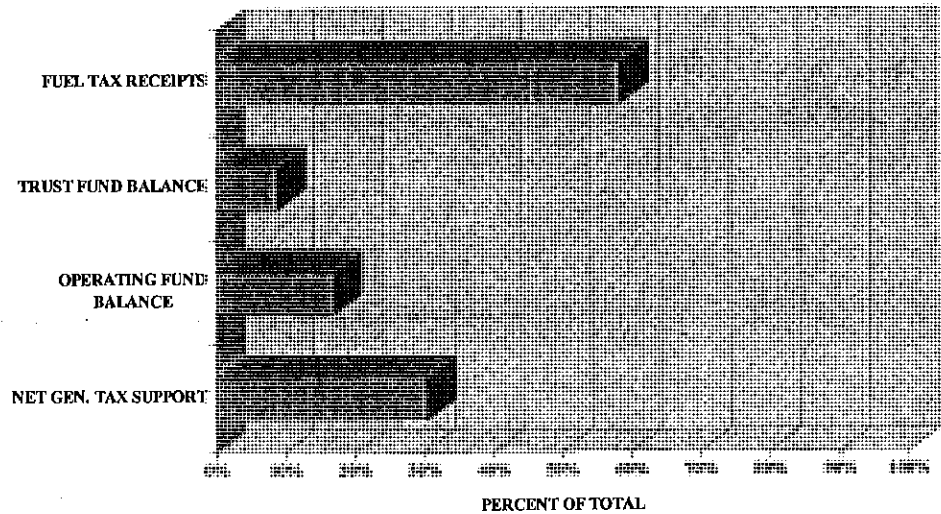
**PROGRAM LOCATOR**

- Planning and Development**
- Economic Development
- Office of Housing and  
Community Development
- Planning
- Public Works
- Bull Run Mountain Service  
District
- Lake Jackson Service District
- Occoquan Forest Sanitary  
District
- Transit

**PWC TRANSFER BY PROGRAM**



**PWC TRANSIT FUNDING SOURCES**



**AGENCY LOCATOR**

- Planning and Development**
- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- > Transit

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 5,636,424	FY 1999 FTE Positions	0.00
FY 2000 Adopted	\$ 5,622,477	FY 2000 FTE Positions	0.00
Dollar Change	\$ (13,947)	FTE Position Change	0.00
Percent Change	-0.25%		

**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.*

**Desired Community Outcomes by 2001**

- 53% of citizens say their commute time has decreased
- 75% of citizens are satisfied with ease of travel in the County
- Reduce the number of traffic accidents at critical intersections by 5%
- Improve travel time based on Virginia Department of Transportation levels of service
- 46% of the geographic area of Prince William County will have public transportation service coverage
- Ridership as measured by the annual October survey will be 1,049 on commuter rail (Prince William County residents)
- Average daily ridership will be 2,714 on commuter bus; and 1,340 on local and feeder bus

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Average Daily Ridership (Commuter Bus)	2,471	2,540	2,347	2,360	2,714
-Average Daily Ridership (Local and Feeder Bus)	1,336	1,200	1,340	1,323	1,340
-Prince William County Ridership on Virginia Railway Express (VRE) as determined by annual October survey	1,114	893	1,049	900	1,049
-Land area in Prince William County provided with public transportation service	—	47%	46%	46%	46%
-Citizens who say their commute time has decreased	53%	50%	11.4%	53%	53%
-Citizens satisfied with ease of travel in the County	72%	75%	69.3%	74%	70%
-Traffic accidents reduced	—	0%	0%	2%	4%

**PROGRAM LOCATOR**

**Planning and Development**  
Transit  
Potomac and Rappahanock  
Transportation Commission <

**Fiscal 2000 Objectives**

- Maintain approximately 6,013,336 passenger trips through bus, rail, carpools, and vanpools.
- Increase Virginia Railway Express (VRE) farebox recovery ratio from 37% to 43%.
- Decrease Commuter bus farebox recovery ratio from 68% to 51%
- Decrease Local and Feeder bus farebox recovery ratio from 12% to 11%.
- Increase average daily ridership on commuter bus from 2,347 to 2,714.
- Maintain average daily ridership on local and feeder bus at 1,340.
- Maintain Prince William County ridership on VRE as determined by the annual October survey from 1,114 to 1,049.

**Potomac and Rappahanock Transportation Commission Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Planning and Development**  
Transit

➤ Potomac and Rappahanock Transportation Commission

**Activities**

1. **Local and Feeder Bus Services (OmniLink) - Net Local Cost: \$1,241,318**  
Provide 39,247 hours of local and feeder bus service serving 341,175 passenger trips with 99.85% of scheduled trips served at \$6.13 per passenger trip with 10.67% of costs recovered through the farebox while keeping complaints per 10,000 passenger trips at 3.11 and \$3.76 operating expense per mile.
2. **Commuter Bus Service (OmniRide) - Net Local Cost: \$1,139,207**  
Provide 36,932 hours of commuter bus service serving 612,714 passenger trips with 99.43% of scheduled trips served at a cost of \$6.31 per passenger trip and 51% of costs recovered through the farebox. Keep complaints per 10,000 passenger trips at 8.62.
3. **Commuter Rail Services (Virginia Railway Express) - Net Local Cost: \$1,791,238**  
Provide a 26 train schedule serving 1,825,000 passenger trips with a 95% of trips on-time at \$9.32 per passenger trip and a 42.6% cost recovery ratio with zero injuries per 100,000 passengers. (Note: The numbers below reflect total ridership from all jurisdictions not just Prince William County).
4. **Ridesharing Services - Net Local Cost: \$0**  
Respond to 69,379 customer inquiries for ridematching services supporting 3,234,447 passenger trips. Commuters will utilize 74% of commuter lot spaces on Interstate-95 and 44% of spaces on Interstate-66.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Local and Feeder Bus Services (OmniLink)</b>					
-Operating Expense(Federal Section 15 Standard excludes lease and finance costs)	\$ 1,936,511	\$ 2,436,287	\$ 1,827,906	\$ 2,230,267	\$ 2,091,484
-Vehicle Revenue Hours	38,059	41,593	38,735	40,875	39,247
-Vehicle Revenue Miles	568,880	790,267	517,776	735,750	555,634
-Passenger Trips	339,220	309,780	341,824	337,350	341,175
-Passenger Miles	2,105,977	1,239,120	2,091,963	2,057,835	2,087,991
-Scheduled Trips Served	—	98.50%	99.85%	98.50%	99.85%
-Complaints per 10,000 passenger trips	7	2.2	3.11	8	3.11
-Route Deviation request time	24 hours	2 hours	2 hours	2 hours	2 hours
-Operating Expense per Vehicle Revenue Mile	\$ 3.40	\$ 3.08	\$ 3.53	\$ 3.03	\$ 3.76
-Operating Expense per Vehicle Revenue Hour	\$ 50.88	\$ 58.57	\$ 47.19	\$ 54.56	\$ 53.29
-Farebox Recovery	12%	9%	12%	10%	10.67%
-Operating Expense per Passenger Mile	\$ 0.92	\$ 1.97	\$ .87	\$ 1.08	\$ 1.00
-Operating Expense per passenger trip	\$ 5.71	\$ 7.86	\$ 5.35	\$ 6.61	6.13
-Average Trip Length (miles)	6.2	4	6.1	6.1	6.1
-Average number of seats filled (load factor)	3.7	1.6	4.0	2.8	3.8
-Passenger trips per vehicle revenue miles	0.6	0.39	0.66	0.46	.61
-Passenger trips per vehicle revenue hour	8.91	7.4	8.8	8.25	8.69

## Service Level Trends Table (continued)

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Local and Feeder Bus Services (OmniLink) continued</b>					
-PrinceWilliam County Local subsidy per passenger trip	\$ 2.56	\$ 4.07	\$ 3.69	\$ 3.35	\$ 3.59
-State, Federal and Other Local Subsidy (Manassas & Manassas Park) per passenger trip	\$ 4.18	\$ 3.03	\$ 2.55	\$ 2.54	\$ 2.75
-Farebox and Other Revenue per passenger trip	\$ 0.78	\$ 0.77	\$ .73	\$ 0.72	\$ .82
<b>2. Commuter Bus Service (OmniRide)</b>					
-Operating Expense(Federal Section 15 Standard excludes lease and finance costs)	\$ 3,088,214	\$ 4,070,084	\$ 2,885,972	\$ 3,837,756	\$ 3,868,071
-Vehicle Revenue Hours	40,736	45,920	35,528	42,640	36,932
-Vehicle Revenue Miles	948,115	834,366	900,545	895,440	960,499
-Passenger Trips	620,223	635,100	586,760	590,000	612,714
-Passenger Miles	15,156,290	12,702,000	14,498,840	14,750,000	15,140,163
-Scheduled Trips Served	—	98.50%	99.43%	98.50%	99.43%
-Complaints per 10,000 passenger trips	5.7	9.4	8.62	9.4	8.62
-Operating Expense per Vehicle Revenue Mile	\$ 3.26	\$ 4.88	\$ 3.20	\$ 4.29	\$ 4.03
-Operating Expense per Vehicle Revenue Hour	\$ 75.81	\$ 88.63	\$ 81.23	\$ 90.00	\$ 104.73
-Farebox Recovery	63%	49%	68%	49%	51%
-Operating Expense per Passenger Mile	\$ 0.20	\$ 0.32	\$ .20	\$ 0.26	\$ 0.26
-Operating Expense per passenger trip	\$ 4.98	\$ 6.41	\$ 4.92	\$ 6.50	\$ 6.31
-Average Trip Length (miles)	24.4	20	24.7	25	25
-Average number of seats filled (load factor)	16	15.2	16.1	16.5	16
-Passenger trips per vehicle revenue miles	0.65	0.76	.65	0.66	.64
-Passenger trips per vehicle revenue hour	15.2	13.8	16.5	13.8	16.6
-PrinceWilliam County Local subsidy per passenger trip	\$ 1.11	\$ 1.94	\$ 2.10	\$ 2.16	\$ 1.86
-State, Federal and Other Local subsidy per passenger trip	\$ 0.92	\$ 1.17	\$ 0.91	\$ 1.08	\$ 1.92
-Farebox and Other Revenue per passenger trip	\$ 2.95	\$ 3.29	\$ 3.71	\$ 3.26	\$ 3.44
<b>3. Commuter Rail Services (Virginia Railway Express)</b>					
-Operating Expense (Federal Section 15 Standard excludes lease and finance costs)	\$15,410,778	\$16,025,000	\$14,998,819	\$14,414,000	\$17,000,000
-Vehicle Revenue Hours	40,155	40,313	29,887	34,132	39,821
-Vehicle Revenue Miles	1,372,092	1,372,709	1,035,424	1,166,278	1,262,325
-Passenger Trips	1,749,810	1,763,451	1,480,436	1,494,700	1,825,000
-Passenger Miles	57,116,170	59,172,000	48,085,430	67,181,000	59,300,000
-Trips on-Time	—	95%	84%	95%	95%
-Injuries per 100,000 passengers	—	—	0	0	0
-Operating Expense per Vehicle Revenue Mile	\$ 11.23	\$ 11.67	\$ 14.49	\$ 12.36	\$ 13.47
-Operating Expense per Vehicle Revenue Hour	\$ 384	\$ 398	\$ 502	\$ 422	\$ 427
-Cost Recovery Ratio	45%	50%	37%	50%	42.6%
-Operating Expense per Passenger Mile	\$ 0.27	\$ 0.27	\$ 0.31	\$ 0.21	\$ 0.29

**Potomac and  
Rappahanock  
Transportation  
Commission Program**
**Strategic Goal**

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

**PROGRAM LOCATOR**
**Planning and Development**

Transit

 Potomac and Rappahanock  
Transportation Commission <

**Potomac and Rappahanock Transportation Commission Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Planning and Development**  
Transit

➤ *Potomac and Rappahanock Transportation Commission*

**Service Level Trends Table (continued)**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>3. Commuter Rail Services (Virginia Railway Express) continued</b>					
-Operating Expense per passenger trip	\$ 8.81	\$ 9.09	\$ 10.13	\$ 9.64	\$ 9.32
-Average Trip Length(miles)	33	34	35	45	32.5
-Average number of seats filled (load factor)	42	43	46	58	47
-Passenger trips per vehicle revenue miles	1.28	1.28	1.43	1.28	1.45
-Passenger trips per vehicle revenue hour	43.58	43.74	49.53	43.79	45.83
-Local subsidy (all jurisdictions) per passenger trip	\$ 3.29	\$ 3.26	\$ 3.89	\$ 3.85	\$ 3.15
<b>4. Ridesharing Services</b>					
-Carpool, Vanpool, Slugging Trips	—	3,457,400	3,234,447	3,395,900	3,234,447
-Customer Inquiries	—	97,000	69,379	76,200	69,379
-Commuter Lot Spaces Used (Interstate 95)	—	70%	74%	67%	74%
-Commuter Lot Spaces Used (Interstate 66)	—	78%	44%	63%	44%



***FY2000  
Fiscal Plan***

**Summary Information**

**General Government**

**Administration**

**Judicial Administration**

**Planning & Development**

**Public Safety**

**Human Services**

**Parks & Library**

**Debt/Capital  
Improvements Program**

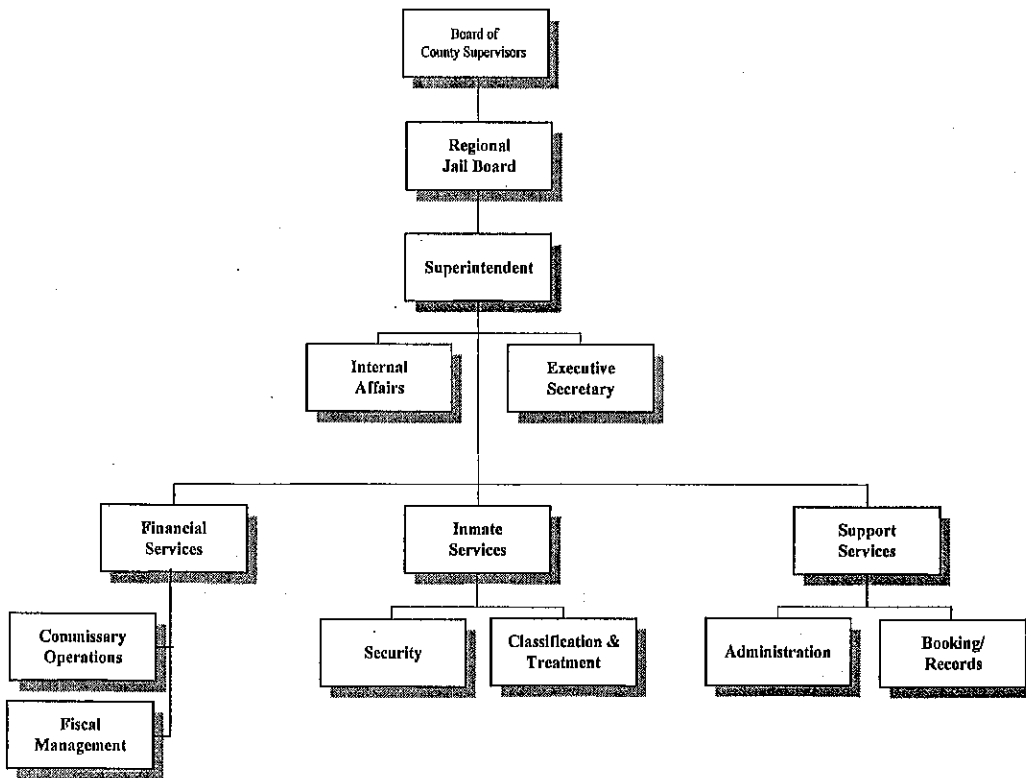
**Non-Departmental**

**Schools**



**Mission Statement**

*To protect the community by providing for the secure, safe, healthful housing of prisoners admitted to the Adult Detention Center. To ensure the safety of Detention Center staff. To conduct rehabilitative programs which reduce the likelihood of recidivism among prisoners released from the Detention Center. To do these things in as cost effective a manner as possible.*



**AGENCY LOCATOR**

**Public Safety**

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

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**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	FY 98	FY 98	FY 99	FY 00	% Change
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 99/Adopt 00</u>
Executive Management	\$918,546	\$697,954	\$1,342,653	\$1,352,510	0.73%
Inmate Classification	\$562,353	\$495,736	\$481,909	\$500,520	3.86%
Inmate Security	\$6,211,842	\$6,260,642	\$6,342,816	\$6,636,402	4.63%
Inmate Health Care	\$1,260,249	\$1,386,953	\$1,338,942	\$1,424,030	6.35%
Support Services	\$3,273,661	\$3,197,284	\$3,232,265	\$3,340,710	3.36%
Inmate Rehabilitation	\$1,195,826	\$1,274,252	\$1,291,732	\$1,398,859	8.29%
<b>Total Expenditures</b>	<b>\$13,422,477</b>	<b>\$13,312,821</b>	<b>\$14,030,317</b>	<b>\$14,653,031</b>	<b>4.44%</b>

**Expenditure By Classification**

Personal Services	\$8,414,974	\$8,529,620	\$8,469,981	\$9,020,686	6.50%
Fringe Benefits	\$2,063,527	\$1,948,159	\$2,177,513	\$2,506,868	15.13%
Contractual Services	\$692,089	\$691,801	\$1,462,936	\$1,205,590	-17.59%
Internal Services	\$251,665	\$230,041	\$251,665	\$251,665	0.00%
Other Services	\$1,580,049	\$1,538,391	\$1,419,943	\$1,419,943	0.00%
Debt Maintenance	\$0	\$0	\$0	\$0	—
Capital Outlay	\$80,894	\$61,320	\$0	\$0	—
Leases and Rentals	\$226,279	\$200,489	\$248,279	\$248,279	0.00%
Transfers	\$113,000	\$113,000	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$13,422,477</b>	<b>\$13,312,821</b>	<b>\$14,030,317</b>	<b>\$14,653,031</b>	<b>4.44%</b>

**Funding Sources**

Miscellaneous Revenue	\$46,200	\$79,282	\$57,000	\$57,000	0.00%
Rev From Use Of Money & Prop	\$0	\$137	\$0	\$0	—
Charges For Services	\$131,030	\$170,482	\$159,500	\$159,500	0.00%
Revenue From Localities	\$636,591	\$940,097	\$678,442	\$770,470	13.56%
Rev From The Commonwealth	\$5,836,919	\$6,239,138	\$5,914,455	\$6,440,659	8.90%
Rev From The Federal Govt	\$943,568	\$690,589	\$1,144,338	\$1,144,338	0.00%
Net (Incr.)/Decrease To Fund Bal.	\$601,464	(\$33,609)	\$300,000	\$0	-100.00%

**Tot. Designated Funding Sources**

Tot. Designated Funding Sources	\$8,195,772	\$8,086,116	\$8,253,735	\$8,571,967	3.86%
Net General Tax Support	\$5,226,705	\$5,226,705	\$5,776,582	\$6,081,064	5.27%

**Major Issues**

- Average Daily Population (ADP) – The FY 98 – FY 2000 inmate ADP for the Adult Detention Center is as follows:

<u>Year</u>	<u>ADP</u>	<u>Location</u>
FY 98	535	Manassas
	535	Adopted FY 98
FY 99	555	Manassas
	75	Peumansend Creek
	630	Adopted FY 99
FY 2000	525	Manassas
FY 2000	75	Peumansend Creek
	600	Adopted FY 2000

- Prince William County FY 2000 Budget Support For the Peumansend Creek Regional Jail Authority is \$608,933. This includes \$282,195 from the General Fund and \$326,738 in projected revenue from State and Federal Agencies. Peumansend Creek Regional Jail Authority is expected to begin accepting prisoners in May 1999. Service level changes involving the processing, guarding and transporting of up to 75 inmates to and from the Peumansend Creek Regional Jail Facility in Caroline County is as follows:

	<u>FY 99</u> <u>Adopted</u>	<u>FY 2000</u> <u>Adopted</u>
-Prince William County inmate bed participation rate (75 beds)	22.87%	22.87%
-Escape free inmate transports	100%	100%
-Transports to and from Peumansend Creek Jail Facility	52	52
-Annual operating assessment cost paid by Prince William County	\$866,279	\$ 608,933

**Mission Statement**

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**AGENCY LOCATOR**

**Public Safety**

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

**Strategic Goal**

**Fiscal 2000 Budget Additions**

- Retirement System for Jail Officers - \$233,161.
  1. Retirement System for Jail Officer - State legislation (House Bill 1706) has been approved that allows regional jail superintendents and jail officers of regional jails to receive benefits equivalent to those provided under the State Police Officers' Retirement System with the approval of the jail board and the participating political subdivisions. The current State Police Officers' retirement system provides for a full (unreduced) retirement benefit at age 50 with 25 years of creditable service.
  2. Cost - The cost of including jail officers and regional jail superintendents with benefits equivalent to those provided by the State Police Officers' Retirement System will have to be determined by an actuarial study.
  3. Reserve - The above amount has been added to the Adult Detention Center operating budget pending the outcome of the actuarial study.
  4. Funding Source - This addition is funded from an increase in State revenues to the Adult Detention Center.

**Desired Program Outcomes by 2001**

- 100% of inmates detained without escape
- 99% staff days free of injury from confrontation

**Service Level Impacts**

This proposal will not have a direct impact on Adult Detention Center Service levels but will support more effective recruitment and retention of Jail Officers.

**PROGRAM LOCATOR**

**Fiscal 2000 Budget Additions (continued)**

• Operational Support for Increased Adult Detention Center (ADC) Average Daily Population - \$228,372.

1. Jail Officer Positions (\$101,900) - In FY 97, the ADC average daily population was lower than in previous years. Due to this decrease, three jail officer positions were zero funded although they remained as part of the ADC's position complement. The average daily population was up to 537 in FY 98 therefore, the funding for the three positions is being restored to serve an increased average daily population.
2. Health Assistant (\$36,406) - This position was also zero funded in FY 97 due to the decreased average daily population, although the position remained as part of the ADC's complement. The funding for this position is restored to provide in-house health services for the increased population.
3. Overtime and Holiday Pay (\$90,066) has been at the same level since FY 92 although staff size has increased to serve an increased daily population. There was a shortfall in these areas totaling \$138,317 in FY 98.
4. Funding Source -These requests are funded from an increase in state revenues to the Adult Detention Center.
5. Strategic Plan Impact -This proposal works towards achieving the Public Safety Strategic Goal, strategy 2 - "Ensure both adult and juvenile offenders are held accountable for their actions."

**Desired Program Outcomes by 2001**

- 100% of inmates detained without escape
- 99% staff days free of injury from confrontation
- 99% weapon and drug free environment
- 100% inmate access to appropriate medical and mental treatment facilities

**Service Level Impacts**

	FY2000 Base	FY 2000 Adopted
Average Daily Population	525	525
Security cost per inmate	\$31.04	\$32.51
In-House Health Care cost per inmate per day	\$3.89	\$4.33

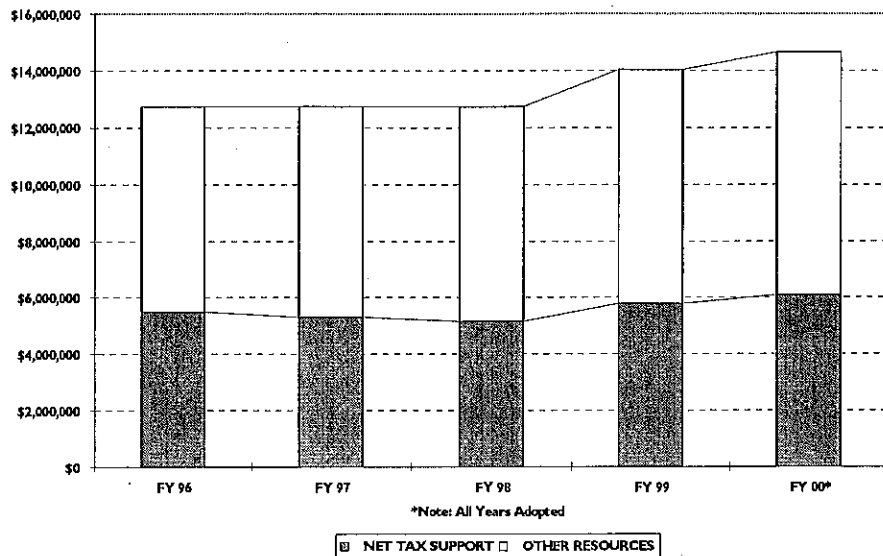
**Strategic Goal**

**PROGRAM LOCATOR**

**Mission Statement**

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**Expenditure Budget 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



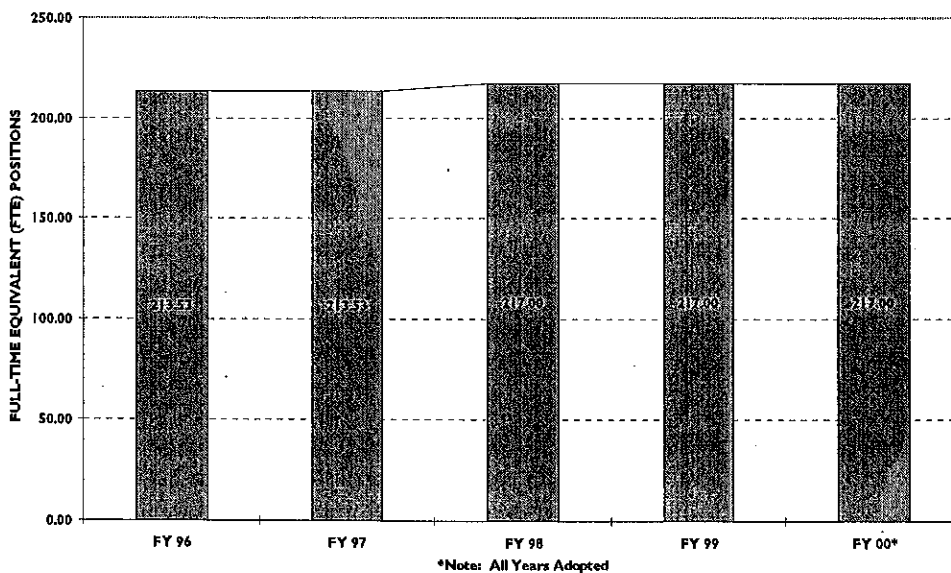
**Agency Staff**

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Executive Management Program (FTE)	7.00	5.50	5.50
Inmate Classification Program (FTE)	11.00	9.00	9.00
Inmate Security Program (FTE)	127.00	126.50	126.50
Inmate Health Care Program (FTE)	15.00	15.00	15.00
Inmate Rehabilitation Program (FTE)	19.00	21.00	21.00
Support Services Program (FTE)	38.00	40.00	40.00
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>217.00</b>	<b>217.00</b>	<b>217.00</b>

**Mission Statement**

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**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

**Executive Management 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 1999 Adopted	\$ 1,342,653	FY 1999 FTE Positions	5.50
FY 2000 Adopted	\$ 1,352,510	FY 2000 FTE Positions	5.50
Dollar Change	\$ 9,857	FTE Position Change	0.00
Percent Change	0.73%		

**Desired Program Outcomes by 2001**

- 100% of inmates detained without escape
- 99% weapon and drug free environment
- 99% staff days free of injury from confrontation
- 22.87% Prince William County inmate bed participation rate for 75 of 336 minimum/medium security beds at Peumansend Creek Regional Jail (PCRJ)
- Achieve 100% escape free inmate transports to and from Peumansend Creek Regional Jail
- 100% of Jail Officer certifications current

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Staff days free of injury from confrontation	99%	99%	99%	99%	99%
-Incidents weapon and drug free	99%	99%	99%	99%	99%
-Inmates detained without escape	100%	100%	100%	100%	100%
-Peumansend Creek Regional Jail Prince William County inmate bed participation rate for 75 of 336 beds at Peumansend Creek Regional Jail—		—	—	22.87%	22.87%
-Escape free inmate transports to and from Peumansend Creek Regional Jail	—	—	—	100%	100%
-Jail Officer certifications current	—	—	—	—	100%

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
- Executive Management
- Inmate Classification
- Inmate Security
- Inmate Health Care
- Support Services
- Inmate Rehabilitation

**Fiscal 2000 Objectives**

- Achieve 100% passing rate on all State compliance monitoring inspections.
- Ensure 100% of special projects approved by Regional Jail Board.

**Activities**

- 1. Leadership and Management – Activity Cost: \$ 646,818**  
Attend and provide staff support for all Jail Board meetings; satisfy all State compliance mandates; complete 12 compliance monitoring at an executive management leadership cost per inmate per day of \$3.37.
- 2. Planning and Programming – Activity Cost: \$96,759**  
Direct, plan and program 36 special projects; 100% of these project are subsequently recommended by the Jail Superintendent and are approved by the Regional Jail Board; monitor inmate population trends, plan capital expansion of facilities and control inmate housing at a planning and programming cost per inmate per day of \$.50.

**Activities (continued)**

**3. Peumansend Creek Regional Jail Support – Activity Cost: \$ 608,933**

Identify 75 inmates to be transferred to Peumansend Creek on a continuing basis who meet established criteria - inmates that have completed medical screening and are properly classified as Peumansend Creek ready. The annual operating cost is \$608,933 for Fiscal 2000. The number of transports to and from the Peumansend Creek facility is 52 per year. The support cost per inmate per day is \$ 22.18 for Fiscal 2000.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Leadership and Management</b>					
-Compliance monitoring inspections completed	11	12	12	12	12
-Jail Officers completing certified training	—	—	—	—	100%
-Jail Board meetings supported by Agency staff	100%	100%	100%	100%	100%
-Annual State Department of Corrections Inspections passed	100%	92%	100%	92%	100%
-Inmate grievances submitted to staff resolved in compliance with Jail Board adopted procedures	—	—	—	—	80%
-Transports weekly to and from Peumansend Creek Jail Facility	—	—	—	52	52
-Leadership and management cost per inmate per day	—	—	—	\$ 1.88	\$ 3.37
<b>2. Planning and Programming</b>					
-On-going and special projects completed	45	42	43	36	36
-Percent of special projects approved/ accepted by Regional Jail Board	100%	88%	100%	88%	100%
-Planning and programming cost per inmate per day	—	—	—	\$ .47	\$ .50
<b>3. Peumansend Creek Regional Jail Support</b>					
-Properly identified and classified inmates who are Peumansend Creek ready (on a sustained/continuing basis)	—	—	—	75	75
-Transports to and from Peumansend Creek Jail Facility	—	—	—	52	52
-Annual operating assessment cost paid by Prince William County to Peumansend Creek Jail Authority	\$126,265	—	\$239,541	\$866,279	\$608,933
-Peumansend Creek Jail support cost per inmate per day	—	—	—	\$ 31.64	\$ 22.18

**Executive Management Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
- Executive Management <
- Inmate Classification
- Inmate Security
- Inmate Health Care
- Support Services
- Inmate Rehabilitation

**Inmate Classification 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 1999 Adopted	\$ 481,909	FY 1999 FTE Positions	9.00
FY 2000 Adopted	\$ 500,520	FY 2000 FTE Positions	9.00
Dollar Change	\$ 18,611	FTE Position Change	0.00
Percent Change	3.86%		

**Desired Program Outcomes by 2001**

- 100% of inmates are classified in accordance with currently approved Regional Jail Board policy
- 98% of inmates are properly classified as a result of initial classification status
- 2% of inmates subsequently require a change in initial classification status

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY98 Actual	FY 99 Adopted	FY 00 Adopted
Classify all inmates initially detained in accordance with currently approved Regional Jail Board Policy	—	—	100%	100%	100%
Inmates properly classified in initial reviews	—	98%	100%	98%	98%
Inmates who subsequently require change in classification status	—	2%	2%	2%	2%

**Fiscal 2000 Objectives**

- 100% of State required inmate statistical reports completed within 30 days.
- 80% of grievances submitted to staff resolved in compliance with Jail Board adopted procedure.

**Activities**

**1. Inmate Classification – Activity Cost: \$500,520**

Accurately classify each inmate in the Jail's population both initially and subsequently at 30 day intervals to determine if the initial classification should be changed. Also, classify 4,200 newly detained inmates and complete subsequent reviews on 9,000 inmates. In addition, accurately prepare 48 statistical reports. Initial classification and subsequent reviews are expected to be error-free in accordance with approved criteria. The cost per inmate classified is \$2.60.

**PROGRAM LOCATOR**

**Public Safety**

Adult Detention Center  
Executive Management

- Inmate Classification
- Inmate Security
- Inmate Health Care
- Support Services
- Inmate Rehabilitation

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Inmate Classification</b>					
- Newly detained inmates classified	3,697	4,100	4,075	4,200	4,200
- Reviews completed	8,043	9,000	8,541	9,000	9,000
- Statistical reports completed	48	48	48	48	48
- Statistical reports accurately completed within 30 days	100%	100%	100%	100%	100%
- Grievances submitted to staff resolved in compliance with Jail Board Adopted procedures	85%	70%	81%	70%	80%
- Cost per inmate involved in the classification process	\$2.53	\$2.88	\$2.53	\$2.38	\$2.60

**Inmate Classification Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
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- Inmate Rehabilitation

**Inmate Security Program**

**Strategic Goal**

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 6,342,816	FY 1999 FTE Positions	126.50
FY 2000 Adopted	\$ 6,636,402	FY 2000 FTE Positions	126.50
Dollar Change	\$ 293,586	FTE Position Change	0.00
Percent Change	4.63%		

**Desired Program Outcomes by 2001**

- 100% of inmates detained without escape
- 99% weapon and drug free environment
- 99% staff days free of injury from confrontation

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Inmates detained without escape	100%	100%	100%	100%	100%
Incidents weapon and drug free	99%	99%	99%	99%	99%
Staff days free of injury from confrontation	99%	99%	99%	99%	99%

**Fiscal 2000 Objectives**

- Staff injuries at or below six.
- Inmate injuries caused by altercations with staff or other inmates at 16 or below.
- Weapons and drugs entering inmate population at less than one percent.

**Activities**

- Inmate Security – Activity Cost: \$6,246,622**  
Provides a safe and secure jail facility environment through 24 hour continuous supervision of all inmates incarcerated; conduct 1,830 official inmate body counts per year; perform 880 inmate housing shakedowns with 100% of inmates accounted for each day at a direct security cost per inmate day of \$32.51.
- Inmate Transportation – Activity Cost: \$ 389,780**  
Provide 300 inmate transports to and from local, State, Federal and other correctional facilities; 450 transports to and from medical and mental facilities; 11,000 transports to and from Court; and provide other agency transportation as needed at a cost per inmate per day of \$2.03.

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
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**Inmate Security Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Public Safety**

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**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Inmate Security</b>					
- Staff who require medical attention due to confrontations with inmates	1	6	9	6	6
- Shakedowns conducted per year	896	880	902	880	880
- Official inmate counts	1,825	1,825	1,825	1,825	1,830
- Inmates who require medical attention due to confrontations	14	10	19	14	16
- Inmate average daily population	483	535	537	555	525
- Security cost per inmate per day	\$ 34.23	\$ 31.11	\$ 31.94	\$ 29.44	\$ 32.51
<b>2. Inmate Transportation</b>					
- Transports to and from correctional facilities	—	320	320	300	300
- Transports to and from medical and mental facilities	—	547	547	450	450
- Transports to and from Court	—	10,748	10,748	10,000	11,000
- Transportation cost per inmate per day	—	—	—	\$ 1.87	\$ 2.03

**Inmate Health Care Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
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- Support Services
- Inmate Rehabilitation

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,338,942	FY 1999 FTE Positions	15.00
FY 2000 Adopted	\$ 1,424,030	FY 2000 FTE Positions	15.00
Dollar Change	\$ 85,088	FTE Position Change	0.00
Percent Change	6.35%		

**Desired Program Outcomes by 2001**

- 100% inmate access to appropriate medical and mental treatment facilities as required by the Regional Jail Board

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 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%

**Fiscal 2000 Objectives**

- 15% of inmates referred for contractual medical treatment.
- 10% of inmates are receiving prescription drugs.

**Activities**

1. **In-house Health Care Support Services – Activity Cost: \$ 832,067**  
31,800 inmate sick calls are handled annually and of these 28,000 fully treatable by in-house medical staff; the remaining 3,800 are referred for contractual health care services. The in-house cost for health care per inmate per day is \$4.33.
2. **Contractual Health Care Services – Activity Cost: \$ 591,963**  
3,800 of the 31,800 inmate sick calls handled are referred for contractual health care services. In addition, 2,400 inmates also receive prescription medication; the cost of contractual health care per inmate per day is \$3.08.



**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b><u>1. In-house Health Care Support Services</u></b>					
-Inmates who receive in-house medical treatment annually	15,511	16,500	28,031	17,000	28,000
-In-house health care cost per inmate per day	—	—	—	\$ 3.69	\$ 4.33
<b><u>2. Contractual Health Care Services</u></b>					
-Inmates who are referred for outside/contractual medical treatment	—	—	3,797	3,000	3,800
-Inmates referred for contractual medical treatment	—	—	12%	15%	15%
-Inmates receiving prescription drugs	—	—	2,408	2,000	2,400
-Number of inmates taking psychothropic medications	—	—	—	—	700
-Percent of inmates receiving prescription drugs	—	—	8%	10%	10%
-Contractual health care cost per inmate per day	—	—	—	\$ 2.92	\$ 3.08
-Average cost (estimated) of psychothropic medications per prescription	—	—	—	—	\$ 38.80

**Inmate Health Care Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Public Safety**

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- Support Services
- Inmate Rehabilitation

**Support Services Program**

**Strategic Goal**

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 3,232,265	FY 1999 FTE Positions	40.00
FY 2000 Adopted	\$ 3,340,710	FY 2000 FTE Positions	40.00
Dollar Change	\$ 108,445	FTE Position Change	0.00
Percent Change	3.36%		

**Desired Program Outcomes by 2001**

- 90% increase in staff certification and re-certification rate
- Staff turnover rate below 11%
- Achieve 100% error-free inmate release rate
- Achieve 100% error-free inmate records

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Error free inmate release rate	99%	100%	100%	100%	100%
Error free accuracy of inmate records	—	100%	100%	100%	100%
90% staff certification/re-certification	88%	75%	94%	90%	90%
Staff turnover rate below 12%	11%	10%	10%	11%	11%

**Fiscal 2000 Objectives**

- 99% of inmates served approved menus.
- 98% of maintenance calls answered satisfactorily.
- 99% of training materials have a current publication date.

**Activities**

- 1. Food Services – Activity Cost: \$ 923,004**  
On a monthly basis, serve 49,000 meals with correct meal portions and proper nutrients 99% of the time at a cost per inmate per day of \$4.80.
- 2. Maintenance Support – Activity Cost: \$569,668**  
On a monthly basis, handles 200 maintenance calls; resolve 98% of the calls satisfactorily within 30 days at a cost per inmate per day of \$2.97.
- 3. Booking/Release/Records Management Services – Activity Cost: \$ 731,343**  
Maintain 100% accuracy of inmate records at all times resulting in an error free inmate release rate at a cost per inmate per day of \$3.81.
- 4. Administration/Finance/Human Resources/Information Systems Support – Activity Cost: \$ 1,116,695**  
Maintain a staff turnover rate below 11%; achieve training re-certification of 90% with 99% of training materials having a current publication date at a cost per inmate per day of \$5.81.

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
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- Support Services
- Inmate Rehabilitation

**Support Services Program**

**Strategic Goal**

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

**Service Level Trends Table**

	FY 97 Actual	FY 98 Adopted	FY98 Actual	FY 99 Adopted	FY00 Adopted
<b>1. Food Services</b>					
-Meals served monthly	43,838	49,000	49,549	50,600	49,000
-Inmates that are served					
approved menus	100%	100%	100%	99%	99%
-Food cost per inmate per day	\$ 3.98	\$ 3.98	\$ 3.96	\$ 4.41	\$ 4.80
<b>2. Maintenance Support</b>					
-Maintenance calls (monthly)	301	200	373	200	200
-Maintenance calls answered satisfactorily within 30 days	100%	100%	100%	98%	98%
-Maintenance support services cost per inmate per day	—	—		\$ 2.57	\$ 2.97
<b>3. Booking/Release/Records Management Services</b>					
-Inmate releases error free	99%	100%	100%	100%	100%
-Accuracy of inmate records	—	100%	100%	100%	100%
-Inmate booking/release/records management services cost per inmate per day	—	—	—	\$ 3.55	\$ 3.81
<b>4. Administration/Finance/Human Resources/Information Systems Support</b>					
-Staff completing State Department of Criminal Justice Services mandated training	—	—	—	95	95
-Staff completing Other State mandated training	—	—	—	175	175
-Training materials having a current publication date	100%	99%	99%	99%	99%
-Human resources support cost per inmate per day	—	\$ 1.63	\$ 1.60	\$ 1.60	\$ 5.81

**PROGRAM LOCATOR**

**Public Safety**

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- Inmate Rehabilitation

**Inmate Rehabilitation Program**

**Strategic Goal**

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,291,732	FY 1999 FTE Positions	21.00
FY 2000 Adopted	\$ 1,398,859	FY 2000 FTE Positions	21.00
Dollar Change	\$ 107,127	FTE Position Change	0.00
Percent Change	8.29%		

**Desired Community Outcomes by 2001**

- 65% local repeat offender rate

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Inmates previously incarcerated at the Adult Detention Center	61%	65%	65%	65%	63%

**Fiscal 2000 Objectives**

- 25 inmates participate in General Equivalency Diploma (GED) and related programs.
- 200 inmates participate in recreational activities.

**Activities**

**1. Work Release – Activity Cost: \$ 1,230,587**

Provide inmates the opportunity for jobs and income by enhancing work skills. The work release program has an average daily population of 55 inmates; 75% of work release participants successfully complete the program at a participant cost per inmate per day of \$6.40.

**2. Rehabilitation Services – Activity Cost: \$ 168,272**

Provide Substance Abuse Treatment program (SATP) services to 25 participants; prepares 25 inmates to take the General Equivalency Diploma (GED) test; assist 200 inmates who participate in recreation at a rehabilitation services cost of \$.88 per inmate per day.

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
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**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Work Release</b>					
-Participants in work release program average daily population	56	40	53	55	55
-Work release Participants who successfully complete program	72%	75%	75%	75%	75%
-Work release participant cost per inmate per day	\$ 6.91	\$ 6.00	\$ 6.50	\$ 5.65	\$ 6.40
<b>2. Rehabilitation Services</b>					
-Participants in substance abuse treatment program	24	25	24	25	25
-Inmates who take the General Equivalency Diploma test	25	25	42	25	25
-Inmates who participate in recreation based on avg daily pop (ADP)	195	260	237	200	200
-Rehabilitation services cost per inmate per day	—	—	—	\$ 0.73	\$ 0.88

**Inmate Rehabilitation Program  
Strategic Goal**

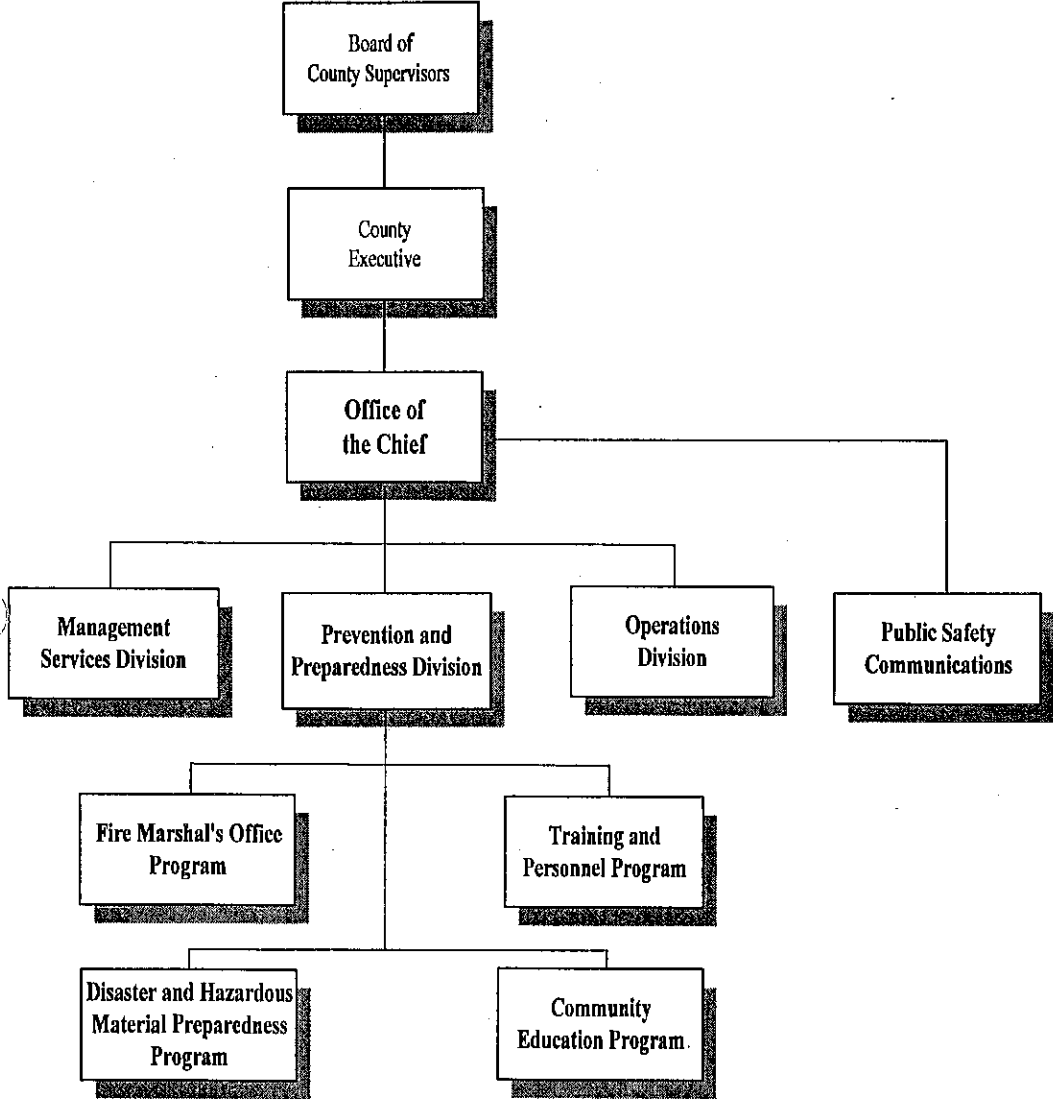
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**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
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**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

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**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	FY98	FY98	FY99	% Change	
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY00 Adopt 99/</u>	<u>Adopt 00</u>
Operations	\$8,915,324	\$9,101,744	\$9,837,701	\$11,941,841	21.39%
Fire Marshal's Office	\$898,374	\$955,848	\$899,318	\$1,186,123	31.89%
Communications <sup>1</sup>	\$0	\$0	\$0	\$0	0.00%
Disaster & Haz Mat Preparedness	\$118,393	\$111,591	\$119,754	\$147,392	23.08%
Training and Personnel <sup>2</sup>	\$1,636,481	\$1,477,807	\$1,603,573	\$2,068,665	29.00%
Community Education	\$172,917	\$195,785	\$176,532	\$260,195	47.39%
Management Services	\$1,200,159	\$1,181,116	\$1,517,679	\$0	-100.00%
Office Of The Chief	\$715,540	\$613,046	\$427,574	\$896,373	109.64%
<b>Total Expenditures</b>	<b>\$13,657,188</b>	<b>\$13,636,937</b>	<b>\$14,582,131</b>	<b>\$16,500,587</b>	<b>13.16%</b>

<sup>1</sup>Communications was moved into the newly created Office of Public Safety Communications in FY97.

<sup>2</sup>Management Services was combined into other programs within the Department as a part of the activity costing initiative.

**Expenditure By Classification**

Personal Services	\$9,519,687	\$9,623,611	\$10,709,197	\$11,803,074	10.21%
Fringe Benefits	\$2,303,790	\$2,323,705	\$2,514,467	\$2,922,391	16.22%
Contractual Services	\$269,192	\$252,647	\$291,739	\$371,759	27.43%
Internal Services	\$870,667	\$872,176	\$245,520	\$323,050	31.58%
Other Services	\$597,077	\$513,040	\$633,090	\$905,487	43.03%
Capital Outlay	\$57,916	\$14,132	\$143,150	\$128,983	-9.90%
Leases And Rentals	\$38,859	\$37,626	\$44,968	\$45,843	1.91%
Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$13,657,188</b>	<b>\$13,636,937</b>	<b>\$14,582,131</b>	<b>\$16,500,587</b>	<b>13.16%</b>

**Funding Sources**

Permits, Priv Fees & Reg Lic	\$40,000	\$42,550	\$40,000	\$40,000	0.00%
Rev From Use Of Money & Prop.	\$0	\$0	\$0	\$0	0.00%
Charges For Services	\$0	\$2,893	\$0	\$0	0.00%
Miscellaneous Revenue	\$3,012	\$26,220	\$512	\$512	0.00%
Revenue From The Commonwealth	\$133,590	\$110,719	\$350,000	\$370,800	5.94%
Revenue From The Federal Government	\$0	\$9,785	\$0	\$0	0.00%
Transfers	\$1,063	\$1,063	\$0	\$0	0.00%
Use of Fire Program Fund Balance	\$0	\$0	\$62,058	\$0	0.00%
<b>Total Designated Funding Sources</b>	<b>\$177,665</b>	<b>\$193,230</b>	<b>\$452,570</b>	<b>\$411,312</b>	<b>-9.12%</b>
<b>Net General Tax Support</b>	<b>\$13,479,523</b>	<b>\$13,443,707</b>	<b>\$14,129,561</b>	<b>\$16,089,275</b>	<b>13.87%</b>



**Major Issues**

- Response Time Improvements – The Department of Fire and Rescue is working towards the FY 01 strategic plan response time community outcomes of a 5% improvement in Fire and Basic Life Support (BLS), and 4% in Advanced Life Support (ALS). In FY 2000 the major response time improvement will be in one area:
  1. Extended Hours Response – Funding provided in FY 95 – FY 98 has improved response time during the vulnerable windows of 6-7 a.m. and 5-6 p.m. In FY 2000 the incidence of complete response from initial pumper will rise to 93% up from 92% in FY 99.
- Revenue Increase for State Training Funds – The Fire Program Funds and Two For Life Funds, which are budgeted in the Department in support of its Training and Community Education Programs, will increase by \$20,800.
- Expenditure Increases – A \$20,800 increase is due to increased funding by the Fire Programs Funds, and Two For Life Funds. Internal Services increased in FY 2000 to better reflect data processing cost for the Fire and Rescue Department.
- Management Services Program – As part of the Fiscal 2000 activity cost initiative, the Management Services Program was integrated into other existing programs within the Department. These functions were combined into the Office of the Chief, Training and Personnel programs and Fire Marshal’s Office. This shift better represents where the costs of Management Services actually belong. All service levels shown under Management Services in the FY 99 budget are now shown in these programs.
- Information Systems Administrator Shift – During FY 99, an Information Systems Administrator was shifted from the Fire and Rescue Department to the Office of Information Technology (OIT). Along with this personnel shift, a service agreement was made between OIT and Fire and Rescue to provide the necessary information technology support services to the Department. This agreement provides continuous technology support to Fire and Rescue. In the past, the Fire and Rescue Department would be left without support if the one information technology staff left the Department. The service agreement with OIT provides backup staffing.

**FY 2000 Budget Additions**

- 24-Hour Medic Unit – \$801,095.
  1. Response Time - The expansion of the existing medic unit at Dumfries from a daytime only to a 24 hour/7 days per week medic unit will have a significant effect on response times and coverage in this area. Dumfries is also geographically remote from other stations with medic units that could provide Advanced Life Support (ALS) response assistance. This area is also geographically remote from the hospital which heightens the need for pre-hospital ALS treatment. This unit will also provide regional coverage which will impact Montclair, Dale City, Woodbridge and Coles. This unit will serve as support to the staffed medic unit assigned to Station 10 (Birchdale).

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**FY 2000 Budget Additions (continued)**

2. Emergency Medical Services (EMS) Incidents - It is projected that 992 EMS incidents will be directly impacted during volunteer hours in the Dumfries-Triangle and regional coverage response areas. This improvement will enhance delivery of Basic Life Support (BLS) response times within 6.5 minutes and more importantly Advanced Life Support (ALS) response times within 8 minutes.
3. Patient Impact - 843 of these patients will be treated and transported. 595 of these transports will be ALS patients. The figures and percentages shown below are for Dumfries Medic 3 only. These patients are expected to be treated for the following conditions:

Type of Condition	Number of Patients	Percent of Incidents
<b>Medical Emergencies-</b> Such as heart attack, stroke, Asthma and diabetic	345	58%
<b>Trauma-</b> Such as car accidents, Injuries from falls, burns	202	34%
<b>Other-</b> Such as childbirth, Poisonings, behavior emergencies	48	8%

4. Medical Intervention - Medical Director estimates approximately 50% of our ALS responses fall into interventions that are immediately life-saving, that result in a significantly better outcome with less sickness and death, and that will shorten the critical disease stage that could result in death. This equates to 298 patients annually whom the proposed medic unit will treat to preserve the "chain of survival."
5. Strategic Plan - This addition request is applicable to the Public Safety Strategy Goal and more specifically the objective that "fire stations adequately respond to the needs of the community 24 hours per day." With the expansion of this existing daytime medic unit to a 24-hour medic unit, the County is ensuring that the needs of the community are adequately responded to 24 hours a day.

**Desired Community & Program Outcomes by 2001**

- Improve response time for ALS by 4%
- Improve response time for BLS by 5%
- Maintain citizen satisfaction with EMS at 97%

**FY 2000 Budget Additions (continued)**

**Service Level Impacts**

	FY2000 Base	FY 2000 Adopted
·Improve ALS response times during volunteer hours in Medic 3 first due (90% target level)	35%	75%
·Improve BLS response times during volunteer hours in Medic 3 first due (90% target level)	58%	75%
·Improve ALS response times during volunteer hours in high density areas (90% target level)	73%	75%
·Improve BLS response times during volunteer hours in high density areas (90% target level)	80%	81%

• Extended Hours Response Time Improvements – \$283,126.

1. Extended Hours Staffing - This funding represents the first year of a four-year plan to complete the conversion of all 28 of the Department's current fire and rescue units to the extended hours of 6:00 a.m. until 6:00 p.m. from the current hours of 7:00 a.m. until 5:00 p.m. thus covering the vulnerable hours of 6:00 - 7:00 a.m. and 5:00 - 6:00 p.m. when volunteer firefighters are traveling to and from work. These funds convert three units bringing the total units converted to 23 of 28 units. With this addition, each station in the County has at least one extended hours unit.
2. Strategic Plan Impact - This funding helps to implement the Public Safety Strategic Goal and, more specifically, the objective that calls for "fire stations to adequately respond to the needs of the community 24 hours per day."

**Desired Community & Program Outcomes by 2001**

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Improve response time for Fire by 5%
- Improve response time for Basic Life Support by 5%

Service Level Impacts	FY2000 Base	FY 2000 Adopted
Improve BLS response time in low density areas (90%)	87%	91%
Improve Fire response time in low density area	78%	82%
Improve BLS response time in medium density areas (90%)	91%	93%
Improve Fire response time in medium density area	78%	80%
Pumper dispatches no responses (extended hours)	8%	4%
Total units converted to extended hours	20 of 28	23 of 28

• Breathing Apparatus Repair – \$171,260.

1. Occupational Safety Health Association (OSHA) Requirements - OSHA and manufacturer requirements mandate an increased level of equipment to test apparatus after a repair is made and to document the test. \$30,000 worth of test equipment is needed to improve the quality of the "existing" in-house breathing

**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**

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- > Fire and Rescue Department
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**FY 2000 Budget Additions (continued)**

apparatus repair program. \$20,000 has already been identified in Fire Programs Fund monies for this equipment enhancement. Therefore, only the remaining \$10,000 balance is included in this request.

2. Breathing Apparatus Repair - This proposal increases the Department of Fire and Rescue staff by two FTEs, one Fire and Rescue Technician II and one Secretary. These positions will enable the department to meet a "portion" of the OSHA regulation Respiratory Standard Final Rule 1910.134, relative to breathing apparatus. Currently 0.7 of an FTE is diverted from the training program activity to maintain self-contained breathing apparatus (SCBA) for the majority of Fire and Rescue companies and the Fire and Rescue Department. The additional Technician II will provide another 0.7 FTE to the breathing Apparatus Maintenance Program activity, for maintenance and repairs and the remainder 0.3 FTE will go to the Training Program Activity, for career and volunteer training program activities. The Secretary will provide the necessary staffing to comply with inventory, repair, and maintenance documentation requirements and training support.
3. Strategic Plan Impact - This proposal helps achieve Public Safety Goal, Strategy 1 - "Match public safety resources to the ongoing needs of the County."

**Desired Community & Program Outcomes by 2001**

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Maintain citizen satisfaction with fire protection at 97%

**Service Level Impacts**

	FY2000 Base	FY 2000 Adopted
Training programs offered	750	784
Students trained	5,500	5,748
Breathing apparatus maintained	520	520
Department meets OSHA testing requirement	no	partially

- Basic Life Support (BLS) Unit Staffing at Company 17 - \$137,274. This addition will staff a day-time BLS unit at Company 17.
  1. Response Time - The addition of a day-time BLS unit at Company 17 will affect response times in the Montclair area and surrounding region. This unit will be staffed at mid-year.

**FY 2000 Budget Additions (continued)**

2. Emergency Medical Services (EMS) Incidents - This unit will be operational in January 2000. It is projected that 378 incidents will be directly impacted during day-time hours

**Desired Community & Program Outcomes by 2001**

- Improve response time for BLS by 5%
- Maintain citizen satisfaction with EMS at 97%

**Service Level Impacts**

	FY2000 Base	FY 2000 Adopted
·BLS response times within 6.5 minutes during career hours at Company 17	84%	90%
·BLS response times during career hours system-wide (90% target area)	87%	90%
·ALS response times during career hours system-wide (90% target area)	77%	80%

**Mission Statement**

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**AGENCY LOCATOR**

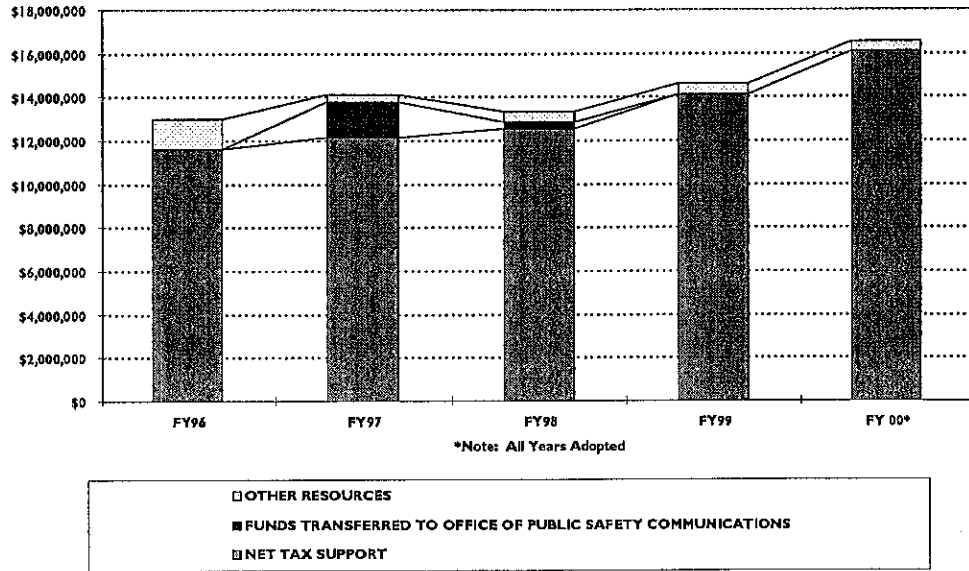
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**Mission Statement**

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**Expenditure Budget History**



**AGENCY LOCATOR**

**Public Safety**

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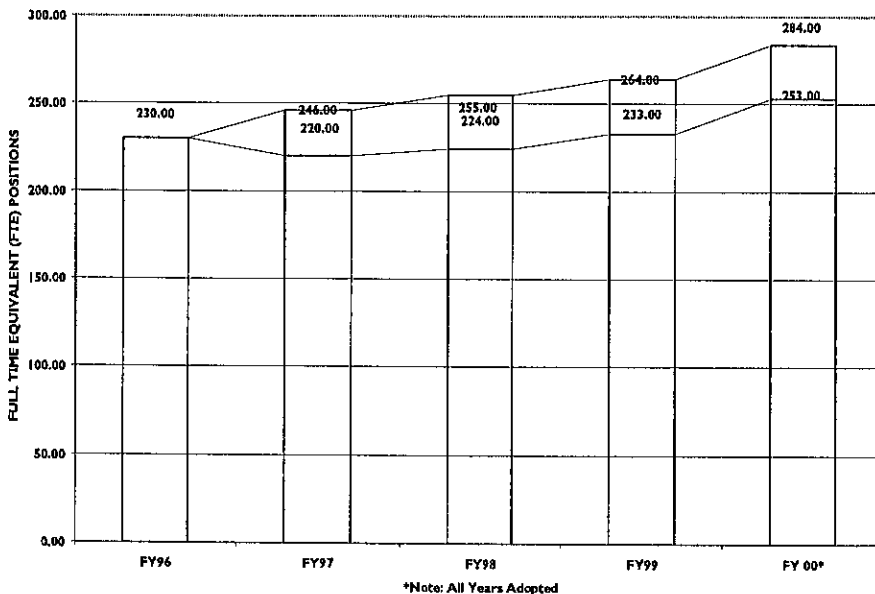
**Agency Staff**

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Operations Program (FTE)	166.00	175.00	194.50
Fire Marshal's Office Program (FTE)	13.50	13.50	15.70
Communications Program (FTE)	0.00	0.00	0.00
Disaster and Hazardous Material Preparedness Program (FTE)	1.25	1.25	1.55
Training and Personnel Program (FTE)	18.15	18.65	23.65
Management Services Program (FTE)	17.00	17.00	0.00
Community Education	3.10	2.60	4.35
Office of the Chief Program (FTE)	5.00	5.00	13.25
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>224.00</b>	<b>233.00</b>	<b>253.00</b>
Positions Transferred To The Office Of Public Safety Communications For FY 98 and FY99 and FY 00	31.00	31.00	31.00
<b>Total Full-Time Equivalent (FTE) Positions Including Positions Transferred To The Office Of Public Safety Communications For FY 97</b>	<b>255.00</b>	<b>264.00</b>	<b>284.00</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**



□ TOTAL FIRE DEPT □ POSITIONS TRANSFERRED TO OFFICE OF PUBLIC SAFETY COMMUNICATIONS

**AGENCY LOCATOR**

**Public Safety**

- Adult Detention Center
- Fire and Rescue Department
- Volunteer Fire and Rescue Department
- Police Department
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**Operations Division  
Program**

**Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR**

**Public Safety**

Fire and Rescue Department

- Operations Division
- Fire Marshal's Office
- Community Education
- Office of the Chief
- Training and Personnel
- Disaster and Hazardous Materials Preparedness

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 9,837,701	FY 1999 FTE Positions	175.00
FY 2000 Adopted	\$ 11,941,841	FY 2000 FTE Positions	194.50
Dollar Change	\$ 2,104,140	FTE Position Change	19.50
Percent Change	21.39%		

**Desired Community Outcomes by 2001**

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Hold fire deaths to 1/100,000
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for Fire service by 5%

**Desired Program Outcomes by 2001**

- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services at 97%
- Maintain the incidence of complete response by initial pumper dispatch during extended hours at 93%

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY 99 Adopted	FY 00 Adopted
Fire injuries per 100,000 population	14.8	<=16.1	12.2	<=14	<=13
Fire deaths	6	<=2	3	<=2	<=2
Citizens satisfied with fire protection and fire prevention	98%	96%	96.8%	97%	97%
Complete response by initial pumper dispatch (ext hrs)	92%	45%	93%	92%	93%
Citizens satisfied with emergency medical services	95%	95%	97.8%	95%	98%

**Fiscal 2000 Objectives**

- Maintain the incidence of complete response by initial pumper dispatch during extended hours at 93%.
- Improve response times in Buckhall District during volunteer hours by 8% for Fire (from 87% in FY 98 to 95% in FY 2000) and by 3% for BLS (from 92% in FY 98 to 95% in FY 2000).
- Maintain citizen satisfaction with fire protection and prevention at 97% and EMS at 98%.
- Sustain annual fire injuries at less than 13/100,000 and reduce annual fire deaths to less than 2/100,000.



**Activities - Career Staff**

**1. Emergency Response - Activity Cost: \$11,177,926**

Respond to 2,425 fire calls of which 342 require extinguishment and, 90% of these calls will be under control within 15 minutes of arrival, and respond to 10 hazardous materials calls. Respond to 7,210 Emergency Medical Services (EMS) calls for service with 6,273 patients transported to hospitals. Having 15 team members complete Advanced Life Support (ALS) internships.

**2. Prevention - Activity Cost: \$431,310**

Conduct 5,650 inspections and 700 public education programs by field personnel achieving an average of 200 inspections per staffed tactical unit and 25 public education programs per staffed tactical unit.

**3. Support and Logistics - Activity Cost: \$332,605**

Provide management oversight for emergency response by career staff; provide system-wide coordination of Emergency Medical Services through the medical director; investigate quality service complaints to maintain a complaint level no greater than two per 1,000 patients transported; provide specialized technical support to 10 HAZMAT incidents.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY 00 Adopted
<b>1. Emergency Response</b>					
- Fire incidents responded to during career hours	1,829	2,021	2,294	2,021	2,425
- Actual fires requiring extinguishment	342	364	271	—	342
- Fires under control within 15 minutes of arrival	87%	85%	92%	85%	90%
- Fire response within 6.5 minutes in high density areas	79%	82%	88%	82%	87%
- Fire response within 8.0 minutes in medium density areas	77%	82%	78%	81%	80%
- Fire response within 11.0 minutes in low density areas	85%	89%	80%	89%	82%
- Complete resp by initial pumper dispatch (ext hrs)	92%	45%	93%	92%	93%
- Pumper dispatches no responses (extended hours)	—	—	—	—	4%
- HAZMAT incidents	3	10	8	10	10
- EMS incidents responded to during career hours	5,799	6,500	6,858	6,500	7,210
- Basic Life Support (BLS) response within 6.5 minutes in high density areas	87%	88%	89%	87%	88%
- BLS response within 8.0 minutes in medium density areas	91%	93%	91%	92%	93%
- BLS response within 11.0 minutes in low density areas	92%	96%	91%	96%	91%

**Operations Division  
Program**

**Strategic Goal**

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

**Goal**

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

**PROGRAM LOCATOR**

**Public Safety**

- Fire and Rescue Department
- Operations Division <
- Fire Marshal's Office
- Community Education
- Office of the Chief
- Training and Personnel
- Disaster and Hazardous Materials Preparedness

**Operations Division  
Program**

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Fire and Rescue Department

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**Service Level Trends Table (continued)**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY 00 Adopted
<b>1. Emergency Response (continued)</b>					
-Advanced Life Support (ALS) response within 8.0 minutes in high density areas	77%	78%	81%	77%	80%
-ALS response within 10.0 minutes in medium density areas	78%	82%	82%	81%	81%
-ALS response within 12.0 minutes in low density areas	66%	77%	62%	77%	60%
-Patients transported	4,937	4,200	5,985	5,138	6,273
-Quality service complaints per 1,000 patients transported	0.4	2	0	2	2
-ALS Internships completed	—	—	—	15	15
<b>2. Prevention</b>					
-Inspections	5,465	5,000	5,614	5,000	5,650
-Public education programs by field personnel	644	2,000	717	660	700
-Inspections per staffed tactical unit	—	220	201	178	200
-Public education programs per staffed tactical unit	—	22	25.6	24	25
<b>3. Support and Logistics</b>					
-HAZMAT incidents	3	10	8	10	10
-Bid Processes Conducted	—	—	—	3	3
-Contracts Executed	—	—	—	36	36
-Volunteer Departments Purchased For	—	—	—	12	12
-Work days courier route completed	—	—	—	80%	80%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 899,318	FY 1999 FTE Positions	13.50
FY 2000 Adopted	\$ 1,186,123	FY 2000 FTE Positions	15.70
Dollar Change	\$ 286,805	FTE Position Change	2.20
Percent Change	31.89%		

**Desired Community Outcomes by 2001**

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Hold fire deaths to 1/100,000
- Reduce arson crimes from 60.7/100,000 to 57/100,000

**Desired Program Outcomes by 2001**

- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%
- Hold the rate of commercial fires per 1,000 commercial occupancies at less than 6/1,000
- Increase sprinkler system success rate to 100%

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY 00 Adopted
-Arson crimes per 100,000 population	—	—	—	59	59
-Fire injuries per 100,000 population	14.8	<=16.1	12.2	<=14	<=13
-Fire deaths	6	<=2	3	<=2	<=2
-Commercial fires per 1,000 commercial occupancies	5	6	3	<6	<6
-Sprinkler system success rate	100%	95%	85.7%	97%	97%
-Citizens satisfied with fire protection and fire prevention	98%	96%	96.8%	97%	97%
-Citizens satisfied with Emergency Medical Services (EMS)	95%	95%	97.8%	95%	98%

**Fiscal 2000 Objectives**

- Maintain citizen satisfaction with fire protection and prevention at 97% and EMS at 98%.
- Sustain annual fire injuries at less than 13/100,000 and reduce annual fire deaths to less than 2/100,000.
- Hold arson crimes at 59/100,000 population.
- Maintain the number of commercial fires per 1,000 commercial occupancies at less than six.
- Increase the sprinkler system success rate to 97%.

**Fire Marshal's Office Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Public Safety**

- Fire and Rescue Department
- Operations Division
- Fire Marshal's Office
- Community Education
- Office of the Chief
- Training and Personnel
- Disaster and Hazardous Materials Preparedness

**Fire Marshal's Office Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Public Safety**

- Fire and Rescue Department
  - Operations Division
  - Fire Marshal's Office
  - Community Education
  - Office of the Chief
  - Training and Personnel
  - Disaster and Hazardous Materials Preparedness

**Activities**

**1. Code Enforcement - Activity Cost: \$684,367**

Conduct 1,500 code-related inspections at a rate of 500 per FTE and issue 430 hazardous use permits; perform 1,500 development related reviews, tests and inspections at a rate of 500 per FTE; conduct 95% inspections on day requested; meet 75% of applicable Public Works plan review deadlines.

**2. Fire and Explosion Investigations - Activity Cost: \$501,756**

Conduct 270 fire and explosion investigations and investigate 165 complaints, 64% within 24 hours.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY 00 Adopted
<b>1. Code Enforcement</b>					
- Code related inspections	1,908	2,500	1,050	2,500	1,500
- Code related inspections per FTE	477	625	350	625	500
- Hazardous use permits issued	430	430	464	430	430
- Development related reviews, tests & inspections	1,394	2,100	1,929	1,500	1,500
- Inspections conducted on day requested	98%	95%	100%	95%	95%
- Applicable Public Works deadlines met for plan review submitted	65%	90%	64%	75%	75%
- Development related reviews, tests, & inspections per FTE	697	1,500	643	750	500
- Inspectable property files maintained per Manassas Fire & Rescue complex clerical FTE	—	1,500	1,490	1,500	1,600
- Plans processed for review per Land Information Systems (LIS) clerical FTE	—	564	636	564	675
- Code enforcement records processed for data entry	—	—	—	—	7,900
<b>2. Fire and Explosion Investigations</b>					
- Investigations	290	264	258	270	270
- Complaints investigated within 24 hours	69%	70%	74.6%	64%	64%
- Complaints investigated	—	165	157	165	165

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 176,532	FY 1999 FTE Positions	2.60
FY 2000 Adopted	\$ 260,195	FY 2000 FTE Positions	4.35
Dollar Change	\$ 83,663	FTE Position Change	1.75
Percent Change	47.39%		

**Desired Community Outcomes by 2001**

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Hold fire deaths to 1/100,000

**Desired Program Outcomes by 2001**

- 68% percent of bicycle riding population report wearing a helmet
- 15% percent of child safety seats inspected will be properly installed

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
-Fire injuries per 100,000 population	14.8	<=16.1	12.2	<=14	<=13
-Fire deaths	6	<=2	3	<=2	<=2
-Bicycle helmet usage	54%	20%	59%	55%	64%
-Child safety seats inspected, properly installed	—	5%	14%	10%	14%

**Fiscal 2000 Objectives**

- Sustain annual fire injuries to less than 13/100,000 and reduce annual fire deaths to less than 2/100,000.
- Increase bicycle helmet usage to 64%.
- Of child seats inspected, maintain the occurrence of seats properly installed at 14%.

**Activities**

**1. Safety and Injury Prevention Education - Activity Cost: \$205,449**

Reduce life and property losses and injuries by offering 1,050 programs to 35,000 participants on such topics as smoke detectors, house fire safety, proper use of 9-1-1, and self-help first aid; organize and coordinate community education and safety coalitions and partnerships including the SAFE Kids Coalition and the Community Risk Reduction Committee performing 800 child safety seat inspections and bicycle safety programs resulting in 64% of bicycle riding population wearing helmets and 14% of child safety seats correctly installed; coordinate the delivery of three educational prevention programs to each third grade classroom at the 42 elementary schools with a 97% satisfaction rate, and with an overall cost of \$4.89 per participant.

**2. Cardio-Pulmonary Resuscitation (CPR) - Activity Cost: \$54,746**

Provide CPR education to the public through 250 CPR classes, training 1,000 participants at a cost of \$31 per participant.

**Community Education Program**

**Strategic Goal**

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**Community Education Program**

**Service Level Trends Table**

**Strategic Goal**

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	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Safety and Injury Prevention Education</b>					
- Public education programs	753	910	1,018	949	1,050
- Public education program participants	—	8,300	33,731	9,000	35,000
- Tax cost per participant	—	\$ 22	\$ 5.61	\$ 20	\$ 4.89
- Tax cost per program	—	\$ 204	\$ 193	\$ 185	\$ 163
- Participants per FTE	—	2,767	11,179	3,460	17,500
- Reported bicycle helmet usage	54%	20%	59%	55%	64%
- Safety seat inspections	—	100	695	100	800
- Safety seats inspected, correctly installed	—	5%	14%	10%	14%
- Elementary schools participating in prevention program	—	—	41	41	42
- Maintain satisfactory teacher evaluation of presenters with an average rating of 3 or better on a 4 point scale	—	95%	100%	95%	97%
<b>2. Cardio-Pulmonary Resuscitation (CPR)</b>					
- Population reporting participation in CPR programs	70%	30%	70%	70%	70%
- CPR classes taught to the public	—	100	253	100	250
- Citizens trained in CPR	—	735	923	735	1,000
- Cost per participant	—	—	\$ 30	\$ 38	\$ 31

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 427,574	FY 1999 FTE Positions	5.00
FY 2000 Adopted	\$ 896,373	FY 2000 FTE Positions	13.25
Dollar Change	\$ 468,799	FTE Position Change	8.25
Percent Change	109.64%		

**Desired Community Outcomes by 2001**

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Hold fire deaths to 1/100,000
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for Fire service by 5%

**Desired Program Outcomes by 2001**

- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 98%

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
- Fire Injuries per 100,000 population	14.8	<=16.1	12.2	<=14	<=13
- Fire deaths	6	<=2	3	<=2	<=2
- Citizens satisfied with fire protection and fire prevention	98%	96%	96.8%	97%	97%
- Citizens satisfied with emergency medical services	95%	95%	97.8%	95%	95%

**Fiscal 2000 Objectives**

- Work towards 2001 response time goals by maintaining the incidence of complete response by initial pumper at 93% and improving response times in Buckhall District during volunteer hours by 8% for fire (from 87% to 95% within 11 minutes) and by 3% for BLS (from 92% to 95% in 11 minutes).
- Maintain citizen satisfaction with fire protection and prevention at 97% and EMS at 95%.
- Sustain annual fire injuries at less than 13/100,000 and reduce annual fire deaths to less than 2/100,000.

**Office of the Chief  
Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

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- Community Education
- Office of the Chief <
- Training and Personnel
- Disaster and Hazardous Materials Preparedness

**Office of the Chief  
Program**

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**PROGRAM LOCATOR**

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- Disaster and Hazardous Materials Preparedness

**Activities**

- 1. Leadership and Management Oversight - Activity Cost: \$309,509**  
Provide leadership and management oversight for disaster response services and for fire and rescue system response to 5,768 fire incidents, 18,797 Emergency Medical Services (EMS) incidents, 10 HAZMAT incidents, and 700 service incidents at a tax cost (department and fire levies) of \$931 per incident and \$85 per capita.
- 2. Public Information - Activity Cost: \$29,436**  
Provide information to the public on fire and rescue services by preparing 75 news releases, conducting five news briefings, and responding to 1,000 news inquiries, 99% before media deadlines.
- 3. Planning and Analysis - Activity Cost: \$134,457**  
Complete 10 management and plan status reports. Plan for service delivery by analyzing and adjusting 19 first-due response areas and projecting response times for 17 fire and rescue stations, keeping all fire and rescue maps current and determining the need for new stations based on geographic location, population and industrial/commercial growth.
- 4. Health and Safety - Activity Cost: \$91,106**  
Safety planning efforts will result in less than 37 injuries per 100 staff, a percent of work hours lost due to injury of .6% and Workers Compensation cost per claim of \$1,700. Vehicle accidents per 100 employees will remain level at .2. A Safety Officer will respond to 80 incidents.
- 5. Volunteer/Association Support - Activity Cost: \$331,865**  
Provide administrative support and coordination for the Fire and Rescue Association and the 12 volunteer companies ensuring compliance with the County's planning, budgeting, agenda and policy processes, and the recruitment and retention of 890 volunteer members.



**Service Level Trends Table**

**Office of the Chief  
Program**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Leadership and Management Oversight</b>					
- Career and Volunteer Fire and Rescue will respond to:					
- Fire incidents	5,089	5,678	5,350	5,678	5,768
- EMS incidents	17,041	17,850	17,398	18,600	18,797
- HAZMAT incidents	7	21	9	15	10
- Service incidents	456	520	643	520	700
- Advanced Life Support (ALS) response within 8.0 minutes in high density areas	71%	71%	73%	70%	73%
- ALS response within 10.0 minutes in medium density areas	65%	64%	69%	65%	65%
- ALS response within 12.0 minutes in low density areas	54%	58%	54%	58%	58%
- Basic Life Support (BLS) response within 6.5 minutes in high density areas	81%	80%	81%	80%	80%
- BLS response within 8.0 minutes in medium density areas	85%	86%	85%	85%	85%
- BLS response within 11.0 minutes in low density areas	85%	87%	85%	85%	85%
- Fire response within 6.5 minutes in high density areas	73%	71%	73%	72%	72%
- Fire response within 8.0 minutes in medium density areas	73%	70%	72%	73%	73%
- Fire response within 11.0 minutes in low density areas	80%	87%	75%	80%	75%
- Tax cost per incident (including levies)	\$ 893	\$ 855	\$ 867	\$ 864	\$ 931
- Cost per capita (including levies)	\$ 79	\$ 78	\$ 79	\$ 84	\$ 85
- Fire Incidents per 1,000 population	—	—	20.3	—	21
- EMS Incidents per 1,000 population	—	—	66.2	—	68.8
- Fire dollar loss	—	—	\$2,292,402	—	\$ <=5m
- Fire dollar loss per Capita	—	—	\$ 8.72	—	\$ <18
- Accounting/Purchasing customers satisfied	94%	96%	97%	96%	96%
- Freedom of Information Act (FOIA) requests and subpoenas	310	270	276	300	280
- Clerical support customers satisfied	98%	95%	99%	95%	95%
- Data reports produced	—	75	100	75	125
- Department of Fire and Rescue purchase orders/requisitions processed	3,862	—	4,663	—	4,810
- Department of Fire and Rescue purchase orders/requisitions processed per accounting FTE	1,288	—	1,555	—	1,603
<b>2. Public Information</b>					
- News releases	—	60	94	60	75

**Strategic Goal**

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

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

**Goal**

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

**PROGRAM LOCATOR**

**Public Safety**

- Fire and Rescue Department
- Operations Division
- Fire Marshal's Office
- Community Education
- Office of the Chief <
- Training and Personnel
- Disaster and Hazardous Materials Preparedness

**Office of the Chief  
Program**

**Strategic Goal**

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**Service Level Trends Table (continued)**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>2. Public Information (continued)</b>					
News briefings	—	3	6	3	5
News inquiries	—	750	420	750	1,000
Inquiry responses by media deadlines	—	97%	100%	97%	99%
<b>3. Planning and Analysis</b>					
Management Plan status reports completed	—	10	17	10	10
Maps produced	—	150	233	150	1,250
Geographic information analysis projects	—	20	68	20	78
Update Fire and Rescue Geographic Information Systems (GIS) data layers	—	9	17	9	20
GIS requests received from career staff	—	—	87	—	94
GIS training hours conducted	—	—	56	—	150
<b>4. Health and Safety</b>					
Work hours lost due to injury	—	—	1,613	—	3,267
Available Work hours lost due to injury	—	—	.3%	—	.6%
Injuries per 100 employees	—	4.1	29.9	4.1	<37
Incidents Safety Officer responds to	—	150	77	150	80
Workers' Compensation cost per claim	—	—	\$ 862	—	\$ 1,700
Workers' Compensation cost per 100 employees	—	—	\$ 25,660	—	\$ 55,000
Vehicle accidents per 100 employees	—	—	.2	—	.2
<b>5. Volunteer/Association Support</b>					
Volunteer members	995	1,044	840	1,044	890
Fire and Rescue Association (FRA) meetings	—	—	103	—	134
Staff hours attending FRA meetings	—	—	747	—	915
GIS requests received from volunteers	—	—	19	—	26
ALS response within 8.0 min. in high density	—	—	66%	—	65%
ALS response within 10.0 min. in medium density	—	—	54%	—	53%
ALS response within 12.0 min. in low density	—	—	45%	—	44%
BLS response within 6.5 min. in high density	—	—	76%	—	75%
BLS response within 8.0 min. in medium density	—	—	81%	—	81%
BLS response within 11.0 min. in low density	—	—	80%	—	79%

**Office of the Chief  
Program**

**Service Level Trends Table (continued)**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>5. Volunteer/Association Support (continued)</b>					
-Fire response within 6.5 min. in high density	—	—	70	—	69
-Fire response within 8.0 min. in medium density	—	—	67	—	68
-Fire response within 11.0 min. in low density	—	—	71	—	69
-Volunteer purchase orders/requisitions processed	12,106	—	13,410	—	13,690
-Volunteer purchase orders/requisitions processed per accounting FTE	4,036	—	4,470	—	4,563
-Volunteer accounting/purchasing customers satisfied	94%	96%	97%	96%	96%

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**PROGRAM LOCATOR**

**Public Safety**

- Fire and Rescue Department
- Operations Division
- Fire Marshal's Office
- Community Education
- Office of the Chief <
- Training and Personnel
- Disaster and Hazardous Materials Preparedness

**Training and Personnel Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Public Safety**

- Fire and Rescue Department
- Operations Division
- Fire Marshal's Office
- Community Education
- Office of the Chief
- > Training and Personnel
- Disaster and Hazardous Materials Preparedness

**Budget Summary**

Total Annual Budget		# of FTE Positions	
FY 1999 Adopted	\$ 1,603,573	FY 1999 FTE Positions	18.65
FY 2000 Adopted	\$ 2,068,665	FY 2000 FTE Positions	23.65
Dollar Change	\$ 465,092	FTE Position Change	5.00
Percent Change	29.00%		

**Desired Community Outcomes by 2001**

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Hold fire deaths to 1/100,000
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for Fire service by 5%

**Desired Program Outcomes by 2001**

- Increase the current Uniform Rank Structure certification rate for staff to 95% compliance
- Increase time the agency fill rate is 95% or greater to 95%

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
Fire injuries per 100,000 population	14.8	<=16.1	12.2	<=14	<=13
Fire deaths	6	<=2	3	<=2	<=2
Career staff certifications current	71%	85%	89%	80%	85%
Time Agency fill rate is 95% or greater	83%	67%	92%	80%	92%

**Fiscal 2000 Objectives**

- Maintain 95% department staffing rate 92% of the time.
- Sustain career staff current certification rate at 85% per the Uniform Rank Structure Policy.
- Sustain annual fire injuries at less than 13/100,000 and reduce annual fire deaths to less than 2/100,000.

**Activities**

**1. Training - Activity Cost: \$1,582,406**

Conduct 180 fire classes, 470 Emergency Medical Services (EMS) classes, and 100 specialty classes for 5,748 career and volunteer students resulting in 96% of the students satisfactorily completing classes, with 98% student satisfaction, 99% supervisor satisfaction with recruit training, at an average cost per student of \$242.00. Maintain training records and computer database of training history for 2,450 career and volunteer personnel.

**2. Personnel Support - Activity Cost: \$308,921**

Manage an average of 21 grievance and disciplinary actions; conduct nine hiring and/or promotion processes by processing 650 employment and/or promotion applications and maintain a pool of 60 qualified Technician I applicants (prior to conditional offer of employment). Perform data entry on 725 personnel records.

**3. Breathing Apparatus Repair - Activity Cost: \$177,338**

Maintain 520 breathing apparatus for career and volunteer departments, at an average cost of \$88 per breathing apparatus.

**Training and Personnel Program**

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**PROGRAM LOCATOR**

**Public Safety**

- Fire and Rescue Department
- Operations Division
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- Community Education
- Office of the Chief
- Training and Personnel <
- Disaster and Hazardous Materials Preparedness

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Training</b>					
- Programs offered	720	700	738	750	784
- Fire classes	—	130	167	180	180
- EMS classes	—	470	491	470	470
- Specialty classes	—	100	80	100	100
- Students trained	4,685	5,000	5,086	5,500	5,748
- Students enrolled satisfactorily completing program	98%	94%	93%	98%	96%
- Students satisfied with training	100%	95%	96%	98%	98%
- Supervisors reporting satisfactory preparedness of recruits	100%	95%	99%	98%	99%
- Cost per student	\$ 320	\$ 396	\$ 249	\$ 252	\$ 242
- Student records maintained	3,200	2,070	2,052	3,300	2,450
- Breathing apparatus maintained	483	400	508	450	520
- Student records maintained per assigned FTE	—	—	684	—	816
<b>2. Personnel Support</b>					
- Grievance/disciplinary actions	26	20	20	23	21
- Hiring/promotion processes conducted	11	5	15	8	9
- Applications received	759	800	584	800	650

**Training and Personnel Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Public Safety**

- Fire and Rescue Department
- Operations Division
- Fire Marshal's Office
- Community Education
- Office of the Chief
- Training and Personnel
- Disaster and Hazardous Materials Preparedness

**Service Level Trends Table (continued)**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>2. Personnel Support (continued)</b>					
- Qualified applicants in Technician I eligibility pool prior to conditional offer of employment	65	50	77	50	60
- Payroll documents processed	10,539	14,500	11,415	11,000	11,864
- Personnel records maintained per assigned clerical FTE	—	44.8	62	44.8	238
- Personnel records processed for data entry	—	—	—	—	725
<b>3. Breathing Apparatus Repair</b>					
- Breathing apparatus maintained	483	400	508	450	520
- Average cost per breathing apparatus repaired	—	—	\$ 89	—	\$ 88
- Occupational Safety and Health Act (OSHA) respiratory protection testing compliance	—	—	0	—	0

**Budget Summary**

Total Annual Budget		# of FTE Positions	
FY 1999 Adopted	\$ 119,754	FY 1999 FTE Positions	1.25
FY 2000 Adopted	\$ 147,392	FY 2000 FTE Positions	1.55
Dollar Change	\$ 27,638	FTE Position Change	0.30
Percent Change	23.08%		

**Desired Program Outcomes by 2001**

- Provide for continuity of government and emergency services during 100% of natural and man-made disasters
- Provide appropriate response to 100% of hazardous materials incidents resulting in minimum economic and operational disruption

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
Time there is an emergency services coordinator on call	—	—	—	100%	100%
HAZMAT incident handled within budgeted resources	—	—	—	90%	90%

**Fiscal 2000 Objectives**

- Review the Hazardous Materials Emergency Response Plan and adjust as needed.
- Inspect 100% of the Extremely Hazardous Substance facilities in the County.
- Update 20% of the County's Emergency Operations Plan.
- Handle 90% of HAZMAT incidents within budgeted resources.

**Activities**

- 1. Field Response - Activity Cost: \$50,797**  
Respond to 50 hazardous materials emergencies, 50% within 10 minutes, and investigate 50 hazardous materials complaints, 70% within 12 hours:
- 2. Regulatory Compliance and Preparedness - Activity Cost: \$96,595**  
Process 150 Superfund Amendment Reauthorization Act (SARA) Tier II reports (facility reports) for regulated facilities and perform 20 inspections of these facilities; coordinate the update of 20% of the Emergency Operations Plan spending 10 staff hours per updated plan section. Conduct one disaster training exercise annually and conduct eight disaster preparedness presentations on an as requested basis.

**Disaster and Hazardous Materials Preparedness Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Public Safety**

- Fire and Rescue Department
- Operations Division
- Fire Marshal's Office
- Community Education
- Office of the Chief
- Training and Personnel
- Disaster and Hazardous Materials Preparedness ◀

**Disaster and Hazardous Materials Preparedness Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Public Safety**

- Fire and Rescue Department
- Operations Division
- Fire Marshal's Office
- Community Education
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- Training and Personnel
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**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Field Response</b>					
- Hazardous materials responses	43	50	74	50	50
- Incidents responded to within 10 minutes	46%	50%	54%	50%	50%
- Complaints investigated	45	50	65	50	50
- Complaints investigated within 12 hours	75%	60%	75%	70%	70%
<b>2. Regulatory Compliance and Preparedness</b>					
- Inspections performed	18	10	14	20	20
- Facility reports processed	146	150	165	150	150
- Exercise conducted	1	1	1	1	1
- Staff hours per updated plan section	34	4	12	10	10
- Disaster preparedness presentations	0	8	4	8	8



BUCKHALL VOLUNTEER FIRE DEPARTMENT

COLES VOLUNTEER FIRE DEPARTMENT AND RESCUE SQUAD

DUMFRIES-TRIANGLE RESCUE DEPARTMENT

DUMFRIES-TRIANGLE VOLUNTEER FIRE DEPARTMENT

EVERGREEN VOLUNTEER FIRE DEPARTMENT AND RESCUE SQUAD

GAINESVILLE VOLUNTEER FIRE DEPARTMENT

LAKE JACKSON VOLUNTEER FIRE DEPARTMENT

NEABSCO (DALE CITY) VOLUNTEER FIRE DEPARTMENT

NOKESVILLE VOLUNTEER FIRE DEPARTMENT

OCCOQUAN-WOODBRIDGE-LORTON VOLUNTEER FIRE DEPARTMENT

STONEWALL JACKSON VOLUNTEER FIRE DEPARTMENT AND RESCUE SQUAD

WELLINGTON LEVY AREA

YORKSHIRE VOLUNTEER FIRE DEPARTMENT

**Mission Statement**

*To ensure the delivery of quality, efficient, and effective fire protection, emergency medical services, and safety education to the community of Prince William County.*

**AGENCY LOCATOR**

**Public Safety**

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

**Mission Statement**

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**AGENCY LOCATOR**

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

**Expenditure and Revenue Summary**

	FY 98	FY98	FY 99	FY 00	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 99/</u> <u>Adopt 00</u>
Nokesville - Station 5	\$285,853	\$284,130	\$289,275	\$299,200	3.43%
Dumfries-Fire - Station 3F, 17	\$1,278,889	\$1,099,276	\$907,758	\$967,110	6.54%
Dumfries-Rescue - Station 3R, 17	\$1,009,900	\$446,230	\$645,200	\$673,588	4.40%
Occoquan - Station 2, 12, 14	\$1,875,843	\$1,809,361	\$1,977,375	\$2,099,893	6.20%
Neabsco - Station 10, 13, 18	\$1,362,280	\$1,254,525	\$1,916,533	\$1,990,030	3.83%
Stonewall Jackson - Station 11	\$1,310,015	\$1,121,185	\$552,500	\$582,500	5.43%
Coles - Station 6	\$518,943	\$519,088	\$453,236	\$499,835	10.28%
Yorkshire - Station 8	\$287,400	\$230,842	\$287,000	\$376,000	31.01%
Lake Jackson - Station 7	\$420,287	\$417,772	\$600,187	\$576,187	-4.00%
Gainesville - Station 4	\$379,230	\$373,196	\$357,635	\$455,900	27.48%
Evergreen - Station 15	\$460,472	\$408,708	\$368,792	\$393,900	6.81%
Buckhall - Station 16	\$377,940	\$291,205	\$565,940	\$420,900	-25.63%
Wellington - N/A	\$35,000	\$35,000	\$35,000	\$35,000	0.00%
<b>Total Expenditure</b>	<b>\$9,602,052</b>	<b>\$8,290,518</b>	<b>\$8,956,431</b>	<b>\$9,370,043</b>	<b>4.62%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$0	\$0	\$0	\$0	-
Fringe Benefits	\$0	\$0	\$0	\$0	-
Contractual Services	\$1,946,101	\$1,806,734	\$1,847,397	\$2,056,669	11.33%
Internal Services	\$1,546	\$4,017	\$500	\$500	-
Other Services	\$3,378,471	\$3,046,475	\$4,005,046	\$4,169,311	4.10%
Debt Maintenance	\$843,871	\$583,717	\$550,251	\$423,629	-23.01%
Capital Outlay	\$3,255,164	\$2,799,432	\$2,392,951	\$2,486,677	3.92%
Leases And Rentals	\$19,850	\$15,143	\$23,520	\$17,750	-24.53%
Reserves And Contingencies	\$122,049	\$0	\$101,766	\$180,507	77.37%
Transfers	\$35,000	\$35,000	\$35,000	\$35,000	-
<b>Total Expenditures</b>	<b>\$9,602,052</b>	<b>\$8,290,518</b>	<b>\$8,956,431</b>	<b>\$9,370,043</b>	<b>4.62%</b>
<b>Funding Sources</b>					
General Property Taxes	\$8,053,605	\$8,536,991	\$9,380,357	\$9,754,125	3.98%
Rev From Use Of Money And Prop	\$0	\$702,348	\$0	\$0	-
Miscellaneous Revenue	\$0	\$0	\$0	\$0	-
Revenue From The Commonwealth	\$0	\$0	\$0	\$0	-
Transfers	\$39,500	\$39,500	\$35,000	\$35,000	-
<b>Total Designated Funding Sources</b>	<b>\$8,093,105</b>	<b>\$9,278,839</b>	<b>\$9,415,357</b>	<b>\$9,789,125</b>	<b>3.97%</b>
Contribution To / (Use Of) Fund Bal	(\$1,508,947)	(\$988,321)	\$458,926	\$419,082	-8.68%

**Budget Summary**

**Total Annual Budget**

FY 1999 Adopted	\$	565,940
FY 2000 Adopted	\$	420,900
Dollar Change	\$	(145,040)
Percent Change		-25.63%

**Desired Community Outcomes by 2001**

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Hold fire deaths to 1/100,000
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
- Fire injuries per 100,000 population	14.8	<=16.1	12.2	<=14	<=13
- Fire deaths	6	<=2	3	<=2	<=2
- Citizens satisfied with fire protection and fire prevention	98%	96%	96.8	97%	97%
- Citizens satisfied with emergency medical services	95%	95%	97.8	95%	95%

**Fiscal 2000 Objectives**

- Improve response times in Buckhall District during volunteer hours by 22% for fire (from 73% in FY 96 to 95%) and by 7% for BLS (from 88% in FY 97 to 95%).
- Improve community awareness through public education.

**Activities**

1. **Fire Emergency Response** - Respond to 200 fire calls, 50 fire incidents within Buckhall's first due area, with a response time within 11 minutes 95% of the time.
2. **Emergency Medical Service Response** - Respond to 300 EMS incidents, 150 EMS incidents within Buckhall's first due area, with a response time to BLS calls within 11 minutes 95% of the time and to ALS incidents within 12 minutes 70% of the time.
3. **Prevention** - Perform the following community education/prevention/awareness activities:
  - Smoke Detector Program
  - Open House
  - Prince William County Fair
  - Home Safety Inspections
  - Manassas Airport D.A.R.E. Show

**Buckhall Volunteer Fire Department**

**Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
- Buckhall ←
- Cales
- 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**

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**PROGRAM LOCATOR**

**Public Safety**

Volunteer Fire and Rescue Companies

- Buckhall
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- Dumfries-Triangle VFD
- Evergreen
- Gainesville
- Lake Jackson
- Neabsco (Dale City)
- Nokesville
- Occoquan-Woodbridge-Lorton
- Stonewall Jackson
- Wellington Levy Area
- Yorkshire

**Activities (continued)**

4. **Training** - Perform training to maintain certifications and skill levels necessary to perform emergency response.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Fire Emergency Response</b>					
- Fire incidents responded to by volunteer department	171	375	180	375	200
- Fires incidents within first due area	44	55	40	55	50
- Fire response within 11.0 minutes in low density areas	94%	84%	87%	95%	95%
- Service incidents responded to by volunteer department	3	5	6	5	5
- HAZMAT incidents	0	0	0	0	0
<b>2. Emergency Medical Service (EMS) Response</b>					
- EMS incidents responded to by volunteer department	255	400	236	400	300
- EMS incidents responded to within first due area	148	125	143	125	150
- Basic Life Support (BLS) response within 11.0 minutes in low density areas	88%	95%	92%	95%	95%
- Advanced Life Support (ALS) response within 12.0 minutes in low density areas	67%	70%	68%	70%	70%

**Major Issues**

- Levy Rate - The FY 2000 levy rate is 9.63 cents (\$0.0963) the same as Adopted FY 1999. At \$50,135 per penny this will generate \$482,800 in FY 2000.
- Expenditure Budget - The Department has an FY 2000 total expenditure budget of \$420,900 a decrease of 25.63% from FY 99. The difference between the revenue and expenditure budget, \$61,900, will be made-up through the use of fund balance. The projected fund balance by June 30,1999 will be \$281,480.
- Fund Raising Efforts - Fund raising at Buckhall consists of chicken barbecues and pancake breakfasts, which have experienced decreased sales revenue due to the realignment of the Prince William Parkway and Yates Ford Road. The Department also sponsors a dance five nights per month. Buckhall rents its hall for meetings, weddings, etc., for additional income. Door to door mail-outs are sent requesting donations. The income from this fund raising is used to offset expenses not covered by Tax Levy funds.
- Capital Replacement - No vehicle replacements/ refurbishments are identified at this time.

**Buckhall Volunteer Fire Department**

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

**Goal**

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

**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
- Buckhall
- Coles
- Dumfries-Triangle Rescue
- Dumfries-Triangle VFD
- Evergreen
- Gainesville
- Lake Jackson
- Neabsco (Dale City)
- Nokesville
- Occoquan-Woodbridge-Lorton
- Stonewall Jackson
- Wellington Levy Area
- Yorkshire

**Coles Volunteer Fire Department and Rescue Squad**

**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**

**Public Safety**

- Volunteer Fire and Rescue Companies
  - Buckhall
  - Coles
  - Dumfries-Triangle Rescue
  - Dumfries-Triangle VFD
  - Evergreen
  - Gainesville
  - Lake Jackson
  - Neabsco (Dale City)
  - Nokesville
  - Occoquan-Woodbridge-Lorton
  - Stonewall Jackson
  - Wellington Levy Area
  - Yorkshire

**Budget Summary**

Total Annual Budget	
FY 1999 Adopted	\$ 453,236
FY 2000 Adopted	\$ 499,835
Dollar Change	\$ 46,599
Percent Change	10.28%

**Desired Community Outcomes by 2001**

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Hold fire deaths to 1/100,000
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
- Fire injuries per 100,000 population	14.8	<=16.1	12.2	<=14	<=13
- Fire deaths	6	<=2	3	<=2	<=2
- Citizens satisfied with fire protection and fire prevention	98%	96%	96.8	97%	97%
- Citizens satisfied with emergency medical services	95%	95%	97.8	95%	95%

**Fiscal 2000 Objectives**

- Incorporate a specialized swiftwater rescue team into the department's operation to serve the citizens countywide.

**Activities**

1. **Fire Emergency Response** - Respond to 250 fire calls, 100 fire incidents within Coles' first due area, with a response time within eight minutes 71% of the time.
2. **Emergency Medical Service Response** - Respond to 450 EMS incidents, 340 EMS incidents within Coles' first due area, with a BLS response time within eight minutes 80% of the time and an ALS response time within 10 minutes 33% of the time.
3. **Training** - Train 85% of the department to the Haz Mat Operations level. Maintain the number of certified driver pump operators at 20.
4. **Prevention** - Perform the following community education/prevention/awareness activities.
  - Smoke Detector Program

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Fire Emergency Response</b>					
- Fire incidents responded to by volunteer department	239	485	177	485	250
- Fires incidents within first due area	92	80	84	80	100
- Fire response within 8.0 minutes in medium density areas	83%	75%	71%	75%	71%
- Service incidents responded to by volunteer department	12	28	12	28	28
- HAZMAT incidents	0	2	0	2	2
<b>2. Emergency Medical Service (EMS) Response</b>					
- EMS incidents responded to by volunteer department	451	1,440	438	1,440	450
- EMS incidents responded to within first due area	292	340	269	340	340
- Basic Life Support (BLS) response within 8.0 minutes in medium density areas	79%	80%	80%	80%	80%
- Advanced Life Support (ALS) response a within 10.0 minutes in medium density areas	25%	20%	33%	20%	33%
<b>3. Training</b>					
- Personnel trained to HAZMAT operations level	—	—	72%	75%	85%
- Certified Pump Operators	—	—	14	17	20

**Coles Volunteer Fire Department and Rescue Squad**

**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**

**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**

**Strategic Goal**

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**Goal**

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

**PROGRAM LOCATOR**

**Public Safety**

Volunteer Fire and Rescue Companies

Buckhall

➤ Coles

Dumfries-Triangle Rescue

Dumfries-Triangle VFD

Evergreen

Gainesville

Lake Jackson

Neabsco (Dale City)

Nokesville

Occoquan-Woodbridge-Lorton

Stonewall Jackson

Wellington Levy Area

Yorkshire

**Major Issues**

• Levy Rate - The FY 2000 levy rate is 9.25 cents (\$0.0925) the same as Adopted FY 1999. At \$58,814 per penny this will generate \$544,029 in FY 2000.

• Expenditure Budget - The Department has an FY 2000 total expenditure budget of \$499,835 an increase of \$46,599 over FY 99. Areas of increase include repairs and maintenance of buildings and the purchase of Fire and Rescue equipment. The station mortgage is \$69,200 per year FY 99 thru FY 03. The difference between revenues and the expenditure budget \$44,194, will be added to the fund balance. The projected fund balance for June 30, 1999 is \$142,953.

• Capital Projects - The department has identified the following capital project issues. The Board of County Supervisors and the Fire and Rescue Association must approve these issues before final action is taken:

- FY 2000: Engine 6 (\$48,000) 1<sup>st</sup> of seven payments. Engine 6 is 15 years old and currently meets the Fire and Rescue Association criteria for replacement. Engine 6 is currently out of service with a bad pump. Due to its age, and depending on the condition of its pump, it is not cost effective to pay a large dollar amount into this piece of apparatus. \$48,000 has been added to the budget for a down payment, if necessary. The remaining amount will be financed using tax exempt procedures.

Ambulance 6-9, \$25,000 and 2<sup>nd</sup> payment of three to roll over for future replacement in FY 02.

- FY 01: Ambulance 6-9 (\$25,000), 3<sup>rd</sup> payment of three to roll over for replacement this year.

Wagon 6, \$55,936 3<sup>rd</sup> of seven payments.

Engine 6, \$48,000 3<sup>rd</sup> of 7 payments in FY 02.

- FY 02: Wagon 6, \$55,936, 4<sup>th</sup> of 7 payments.

Engine 6, \$48,000, 3<sup>rd</sup> of 7 payments.

Ambulance 6-9, \$140,000 1<sup>st</sup> of one payment. This money combined with the previous roll over money will result in a one-time payment.

- FY 03: Wagon 6, \$55,936, 5<sup>th</sup> of 7 payments.

Engine 6, \$48,000, 4<sup>th</sup> of 7 payments.

Rescue Chief 6, \$35,000, 1<sup>st</sup> of one payment. This vehicle is a 1993 Oldsmobile Bravada. It is within the guidelines for replacement under the Fire and Rescue Association apparatus and vehicle policy.

- FY 04: Wagon 6, \$55,936, 6<sup>th</sup> of 7 payments.

Engine 6, \$48,000, 5<sup>th</sup> of 7 payments.

Ambulance 6-8, \$150,000, 1<sup>st</sup> of 1 payment. This is an estimated cost.



**Budget Summary**

Total Annual Budget	
FY 1999 Adopted	\$ 645,200
FY 2000 Adopted	\$ 673,588
Dollar Change	\$ 28,388
Percent Change	4.40%

**Desired Community Outcomes by 2001**

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Hold fire deaths to 1/100,000
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
- Fire injuries per 100,000 population	14.8	<=16.1	12.2	<=14	<=13
- Fire deaths	6	<=2	3	<=2	<=2
- Citizens satisfied with fire protection and fire prevention	98%	96%	96.8	97%	97%
- Citizens satisfied with emergency medical services	95%	95%	97.8	95%	95%

**Fiscal 2000 Objectives**

- Improve data analysis to better differentiate between Rescue Squad and Volunteer Fire Department response performance data.

**Activities**

- 1. Fire Emergency Response** - In conjunction with the Dumfries-Triangle Volunteer Fire Department, respond to 600 fire calls, 450 fire incidents within the Dumfries-Triangle first due area.
- 2. Emergency Medical Service (EMS) Response** - In conjunction with the Dumfries-Triangle Volunteer Fire Department, Respond to 2,500 EMS incidents, 2,000 EMS incidents within the Dumfries-Triangle first due area, with a response time to BLS calls within 6.5 minutes 70% of the time and a response time to ALS calls within eight minutes 45% of the time.
- 3. Staffing** - Promote volunteer recruitment and retention activities.
  - High schools junior program
  - Picnic
  - Installation
  - EMS Expo

**Dumfries-Triangle  
Rescue Squad**

**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**

**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**

**Strategic Goal**

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- Wellington Levy Area
- Yorkshire

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Fire Emergency Response</b>					
- Fire incidents responded to by volunteer department	715	1,700	644	1,700	600
- Fires incidents within first due area	455	485	450	485	450
- Service incidents responded to by volunteer department	54	100	53	100	50
- HAZMAT incidents	4	15	1	15	5
<b>2. Emergency Medical Service (EMS) Response</b>					
- EMS incidents responded to by volunteer department	2,615	5,500	2,443	5,500	2,500
- EMS incidents responded to within first due area	1,972	2,300	1,911	3,000	2,000
- Advanced Life Support (ALS) response within 8.0 minutes in high density areas	40%	46%	38%	46%	45%
- Basic Life Support (BLS) response within 6.5 minutes in high density areas	62%	70%	60%	72%	70%

**Major Issues**

- Levy Rate - The FY 2000 levy rate is 3.00 cents (\$0.0300) the same as Adopted FY 1999. At \$250,191 per penny this will generate \$750,573 in FY 2000.
- Expenditure Budget - The Dumfries - Triangle rescue Squad has an FY 2000 expenditure budget of \$673,588. The difference between revenue and expenditure budget of \$76,985, will be added to the fund balance. The projected fund balance for June 30, 1999 is \$78,265.
- Future Needs - The "build up" over the next few years along Spriggs Road and Cherry Hill Road will result in a greater demand on current resources. Planning was initiated in FY 99 to determine what additional resources will be required to sustain a high level of emergency service to the community.
- Capital Replacement - At this time the Dumfries - Triangle Rescue Squad is debt free. For the procurement of vehicles in FY 2000 and beyond, Dumfries - Triangle Rescue Squad may use a lease/ purchase plan.

**Dumfries-Triangle  
Rescue Squad**

**Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR**

**Public Safety**

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- Nokesville
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- Stonewall Jackson
- Wellington Levy Area
- Yorkshire

**Dumfries-Triangle  
Volunteer Fire  
Department**

**Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
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- Dumfries-Triangle Rescue
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- Stonewall Jackson
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- Yorkshire

**Budget Summary**

**Total Annual Budget**

FY 1999 Adopted	\$	907,758
FY 2000 Adopted	\$	967,110
Dollar Change	\$	59,352
Percent Change		6.54%

**Desired Community Outcomes by 2001**

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Hold fire deaths to 1/100,000
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
- Fire injuries per 100,000 population	14.8	<=16.1	12.2	<=14	<=13
- Fire deaths	6	<=2	3	<=2	<=2
- Citizens satisfied with fire protection and fire prevention	98%	96%	96.8	97%	97%
- Citizens satisfied with emergency medical services	95%	95%	97.8	95%	95%

**Fiscal 2000 Objectives**

- Improve response times for fire services by 2%.
- Improve response times for EMS services by 2%.
- Increase availability of minimum staffing by 5% per year.
- Improve overall training levels of members.

**Activities**

1. **Fire Emergency Response** - In conjunction with the Dumfries-Triangle Rescue Squad, Respond to 644 fire calls, 450 fire incidents within the Dumfries-Triangle first due area, with a response time within 6.5 minutes 55% of the time.
2. **Emergency Medical Service (EMS) Response** - In conjunction with the Dumfries-Triangle Rescue Squad, respond to 2,443 EMS incidents, 1,911 EMS incidents within the Dumfries-Triangle first due area, with a response time to BLS calls within 6.5 minutes 60% of the time.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Fire Emergency Response</b>					
- Fire incidents responded to by volunteer department	715	1,700	644	1,700	644
- Fires incidents within first due area	455	485	450	485	450
- Fire response within 6.5 minutes in high density areas	56%	60%	55%	62%	55%
- Service incidents responded to by volunteer department	54	100	53	100	53
- HAZMAT incidents	4	15	1	15	15
<b>2. Emergency Medical Service (EMS) Response</b>					
- EMS incidents responded to by volunteer department	2,615	5,500	2,443	5,500	2,433
- EMS incidents responded to within first due area	1,972	2,300	1,911	3,000	1,911
- Basic Life Support (BLS) response within 6.5 minutes in high density areas	62%	70%	60%	72%	60%
<b>3. Staffing &amp; Training</b>					
- Membership levels	100	—	—	110	—
- Staffing at minimum requirements	75%	—	—	86%	—
- Members trained at Firefighter I level	40	—	—	60	—
- Members trained at Firefighter II level	20	—	—	30	—
- Members trained at CPR/Basic Life Support	47	—	—	65	—
- Members trained at EMT	25	—	—	35	—

**Dumfries-Triangle  
Volunteer Fire  
Department**

**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**

**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**

**Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
  - Buckhall
  - Coles
  - Dumfries-Triangle Rescue
  - Dumfries-Triangle VFD
  - Evergreen
  - Gainesville
  - Lake Jackson
  - Neabsco (Dale City)
  - Nokesville
  - Occoquan-Woodbridge-Lorton
  - Stonewall Jackson
  - Wellington Levy Area
  - Yorkshire

**Major Issues**

- Levy Rate - The FY 2000 levy rate is 4.00 cents (\$0.0400) the same as Adopted FY 1999. At \$250,191 per penny this will generate \$1,000,764 in FY 2000.
- Expenditure Budget - The Department has an FY 2000 total expenditure budget of \$967,110 an increase of \$59,352 from FY 99. The difference between revenue and expenditure budget \$33,654, will be added to the fund balance. The projected fund balance for June 30, 1999 is \$21,060.
- Capital Replacement - The Department has identified the following capital project issues. The Board of County Supervisors and the Fire and Rescue Association must approve these issues before final action is taken:
  - FY 00: Refurbish Wagon 17 (\$121,000) @ 5.79% replacement cost is approximately 325K.  
Utility 3-1 Ford Van, \$25,000. Utility 3/17 Ford Pickup, \$27,000. Chief 3-1 Bronco, \$32,000.  
Engine 3 (\$306,000), Property expansion (Station 3 Fire) for the bunkroom and storage rooms for a total cost of \$650,000.
  - FY 02: Station 3 Fire (\$6,000) Paint interior and exterior .

**Budget Summary**

Total Annual Budget	
FY 1999 Adopted	\$ 368,792
FY 2000 Adopted	\$ 393,900
Dollar Change	\$ 25,108
Percent Change	6.81%

**Desired Community Outcomes by 2001**

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Hold fire deaths to 1/100,000
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
-Fire injuries per 100,000 population	14.8	<=16.1	12.2	<=14	<=13
-Fire deaths	6	<=2	3	<=2	<=2
-Citizens satisfied with fire protection and fire prevention	98%	96%	96.8	97%	97%
-Citizens satisfied with emergency medical services	95%	95%	97.8	95%	95%

**Fiscal 2000 Objectives**

- Disseminate safety information materials.
- Recruit new members.

**Activities**

1. **Fire Emergency Response** - Respond to 82 fire calls, 46 fire incidents within Evergreen's first due area, with a response time within 11 minutes 51% of the time.
2. **Emergency Medical Service (EMS) Response** - Respond to 263 EMS incidents, 161 EMS incidents within Evergreen's first due area, with a response time to BLS calls within 11 minutes 77% of the time and to ALS incidents within 12 minutes 20% of the time.
3. **Prevention** - Disseminate safety information materials.
4. **Training** - Train for emergency response. Provide fire, emergency medical and specialty training. Maintain training records for fire and EMS personnel.

**Evergreen Volunteer Fire Department and Rescue Squad**

**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**

**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 Service Level Trends Table**

**Strategic Goal**

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

**Goal**

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**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
- Buckhall
- Coles
- Dumfries-Triangle Rescue
- Dumfries-Triangle VFD
- Evergreen
- Gainesville
- Lake Jackson
- Neabsco (Dale City)
- Nokesville
- Occoquan-Woodbridge-Lorton
- Stonewall Jackson
- Wellington Levy Area
- Yorkshire

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Fire Emergency Response</b>					
- Fire incidents responded to by volunteer department	90	250	82	250	82
- Fires incidents within first due area	38	50	46	50	46
- Fire response within 11.0 minutes in low density areas	65%	52%	51%	52%	51%
- Service incidents responded to by volunteer department	6	10	4	10	4
- HAZMAT incidents	0	1	0	1	0
<b>2. Emergency Medical Service (EMS) Response</b>					
- EMS incidents responded to by volunteer department	293	500	263	500	263
- EMS incidents responded to within first due area	157	175	161	175	161
- Basic Life Support (BLS) response within 11.0 minutes in low density areas	68%	77%	77%	77%	77%
- Advanced Life Support (ALS) response within 12.0 minutes in low density areas	30%	30%	19%	30%	20%



**Major Issues**

- Levy Rate - The FY 2000 levy rate is 7.86 cents (\$0.0786) the same as Adopted FY 1999. At \$53,313 per penny this will generate \$419,040 in FY 2000.
- Expenditure Budget - The Department has an FY 2000 total expenditure budget of \$393,900 an increase of \$25,108 from FY 99. The difference between revenue and expenditure budget \$25,140, will be added to the fund balance. The projected fund balance for June 30, 1999 is \$413,645.
- Capital Replacement - The Department has identified the following capital project issues. The Board of County Supervisors and the Fire and Rescue Association must approve these issues before final action is taken:
  - FY 01: Replace Brush 15, \$45,000
  - FY 02: Replace Engine 15 (\$325,000), replace Chase 15 (\$35,000)
  - FY 02: Replace Ambulance 15-7

**Evergreen Volunteer Fire Department and Rescue Squad**

**Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
- Buckhall
- Coles
- Dumfries-Triangle Rescue
- Dumfries-Triangle VFD
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- Gainesville
- Lake Jackson
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- Nokesville
- Occoquan-Woodbridge-Lorton
- Stonewall Jackson
- Wellington Levy Area
- Yorkshire

**Gainesville Volunteer Fire Department**

**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**

**Public Safety**

- Volunteer Fire and Rescue Companies
- Buckhall
- Coles
- Dumfries-Triangle Rescue
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- Gainesville
- Lake Jackson
- Neabsco (Dale City)
- Nokesville
- Occoquan-Woodbridge-Lorton
- Stonewall Jackson
- Wellington Levy Area
- Yorkshire

**Budget Summary**

Total Annual Budget	
FY 1999 Adopted	\$ 357,635
FY 2000 Adopted	\$ 455,900
Dollar Change	\$ 98,265
Percent Change	27.48%

**Desired Community Outcomes by 2001**

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Hold fire deaths to 1/100,000
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
- Fire injuries per 100,000 population	14.8	<=16.1	12.2	<=14	<=13
- Fire deaths	6	<=2	3	<=2	<=2
- Citizens satisfied with fire protection and fire prevention	98%	96%	96.8	97%	97%
- Citizens satisfied with emergency medical services	95%	95%	97.8	95%	95%

**Fiscal 2000 Objectives**

- Implement 24 hour career staffing for Medic 4.
- Continue community awareness and public education activities.

**Activities**

1. **Fire Emergency Response** - Respond to 700 fire calls, 150 fire incidents within Gainesville's first due area, with a response time within eight minutes 80% of the time.
2. **Emergency Medical Service (EMS) Response** - Respond to 1,100 EMS incidents, 500 EMS incidents within Gainesville's first due area, with a response time to BLS calls within eight minutes 85% of the time and to ALS incidents within 10 minutes 80% of the time.
3. **Prevention** - Perform the following community education/prevention/awareness activities.
  - Brownies and Boy Scouts
  - Open House
  - Prince William County Fair
  - Haymarket Day / Safe House
  - Majorette and Drum Corps

**Activities (continued)**

- 4. Training - Perform training to maintain certifications and improve skill levels necessary to perform emergency response.

**Gainesville Volunteer Fire Department**

**Strategic Goal**

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

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Fire Emergency Response</b>					
- Fire incidents responded to by volunteer department	226	515	226	700	700
- Fires incidents within first due area	99	110	119	160	150
- Fire response within 8.0 minutes in medium density areas	58%	60%	63%	80%	80%
- Service incidents responded to by volunteer department	7	20	10	25	25
- HAZMAT incidents	0	8	0	8	8
<b>2. Emergency Medical Service (EMS) Response</b>					
- EMS incidents responded to by volunteer department	576	1,100	552	1,500	1,100
- EMS incidents responded to within first due area	342	365	365	500	500
- Basic Life Support (BLS) response within 8.0 minutes in medium density areas	73%	73%	75%	80%	85%
- Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	26%	35%	18%	70%	80%

**Goal**

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

**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
  - Buckhall
  - Coles
  - Dumfries-Triangle Rescue
  - Dumfries-Triangle VFD
  - Evergreen
  - Gainesville
  - Lake Jackson
  - Neabsco (Dale City)
  - Nokesville
  - Occoquan-Woodbridge-Lorton
  - Stonewall Jackson
  - Wellington Levy Area
  - Yorkshire

**Gainesville Volunteer Fire Department**

**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**

**Public Safety**

- Volunteer Fire and Rescue Companies
  - Buckhall
  - Coles
  - Dumfries-Triangle Rescue
  - Dumfries-Triangle VFD
  - Evergreen
  - Gainesville
  - Lake Jackson
  - Neabsco (Dale City)
  - Nokesville
  - Occoquan-Woodbridge-Lorton
  - Stonewall Jackson
  - Wellington Levy Area
  - Yorkshire

**Major Issues**

- Levy Rate - The FY 99 levy rate is 6.07 cents (\$0.0607) the same as Adopted FY 1999. At \$94,678 per penny this will generate \$574,695 in FY 2000.
- Expenditure Budget - The Department has an FY 00 total expenditure budget of \$455,900. The difference between revenues and the expenditure budget, \$98,265, will be added to the Department's fund balance. The projected fund balance for June 30, 1999 is \$444,276.
- Capital Replacement - The Department has identified the following capital project issues. The Board of County Supervisors and the Fire and Rescue Association must approve these issues before final action is taken:
  - FY 2000: \$94,000 plus \$31,000 carryover from FY 99 for the replacement of Ambulance, 1 payment
  - FY 01: \$50,000, Chief's care replacement, 1 payment  
\$70,000, Brush Truck replacement, 1 payment
  - FY 02: \$60,000, replacement of Pumper, 1 of 7 payments
  - FY 03: \$60,000, replacement of Pumper, 2 of 7 payments
  - FY 04: \$60,000, replacement of Pumper, 3 of 7 payments
- Building Payments:
  - FY 00: \$115,000
  - FY 01: \$115,000
  - FY 02: \$115,000
  - FY 03: \$115,000
  - FY 04: \$115,000

**Budget Summary**

<b>Total Annual Budget</b>	
FY 1999 Adopted	\$ 600,187
FY 2000 Adopted	\$ 576,187
Dollar Change	\$ (24,000)
Percent Change	-4.00%

**Desired Community Outcomes by 2001**

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Hold fire deaths to 1/100,000
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
- Fire injuries per 100,000 population	14.8	<=16.1	12.2	<=14	<=13
- Fire deaths	6	<=2	3	<=2	<=2
- Citizens satisfied with fire protection and fire prevention	98%	96%	96.8	97%	97%
- Citizens satisfied with emergency medical services	95%	95%	97.8	95%	95%

**Fiscal 2000 Objectives**

- Provide training necessary for the 25% increase in members in FY 2000.
- Improve reliability and validity of performance data.

**Activities**

1. **Fire Emergency Response** - Respond to 101 fire calls, 58 fire incidents within Lake Jackson's first due area, with a response time in medium density areas within 8 minutes 47% of the time.
2. **Emergency Medical Service (EMS) Response** - Respond to 411 EMS incidents, 240 EMS incidents within Lake Jackson's first due area, with a response time to BLS calls within eight minutes 69% of the time and to ALS incidents within 10 minutes 31% of the time.
3. **Training** - Perform training to maintain certifications and skill levels necessary to perform emergency response and to provide skills and certifications to new members.

**Lake Jackson Volunteer Fire Department**

**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**

**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**

**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**

**Public Safety**

- Volunteer Fire and Rescue Companies
- Buckhall
- Coles
- Dumfries-Triangle Rescue
- Dumfries-Triangle VFD
- Evergreen
- Gainesville
- Lake Jackson
- Neabsco (Dale City)
- Nokesville
- Occoquan-Woodbridge-Lorton
- Stonewall Jackson
- Wellington Levy Area
- Yorkshire

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Fire Emergency Response</b>					
- Fire incidents responded to by volunteer department	155	347	101	347	101
- Fires incidents within first due area	68	75	58	75	58
- Fire response within 8.0 minutes in medium density areas	57%	49%	47%	49%	47%
- Service incidents responded to by volunteer department	9	22	3	22	3
- HAZMAT incidents	0	0	0	0	0
<b>2. Emergency Medical Service (EMS) Response</b>					
- EMS incidents responded to by volunteer department	457	685	411	685	411
- EMS incidents responded to within first due area	221	290	240	290	240
- Basic Life Support (BLS) response within 8.0 minutes in medium density areas	74%	70%	69%	70%	69%
- Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	31%	45%	31%	45%	31%

**Major Issues**

- Levy Rate - The FY 2000 levy rate is 9.21 cents (\$0.0921) the same as Adopted FY 1999. At \$54,150 per penny this will generate \$498,721 in FY 2000.
- Expenditure Budget - The Department has an FY 2000 total expenditure budget of \$576,187 a decrease of \$24,000 in FY 99. The difference between revenue and expenditure budget will be made up through the use of the fund balance. The projected fund balance for June 30, 1999 is \$159,809.
- Capital Issues - The Department has identified the following capital issues:
  - FY 00: Mortgage, \$164,000  
   Chief - 7 vehicle, \$35,000  
   Wagon vehicle, \$50,000  
   Attack vehicle, \$50,000, savings for building renovation, \$40,000
  - FY 01: Wagon vehicle, \$70,000  
   Attack vehicle, \$24,000, savings for building renovation, \$40,000
  - FY 02 - FY 04: Wagon vehicle, \$70,000  
   Attack vehicle, \$24,000, savings for building renovation, \$40,000

**Lake Jackson Volunteer Fire Department**

**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**

**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**

**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**

**Public Safety**

- Volunteer Fire and Rescue Companies
  - Buckhall
  - Coles
  - Dumfries-Triangle Rescue
  - Dumfries-Triangle VFD
  - Evergreen
  - Gainesville
  - Lake Jackson
  - Neabsco (Dale City)
  - Nokesville
  - Occoquan-Woodbridge-Lorton
  - Stonewall Jackson
  - Wellington Levy Area
  - Yorkshire

**Budget Summary**

Total Annual Budget	
FY 1999 Adopted	\$ 1,916,533
FY 2000 Adopted	\$ 1,990,030
Dollar Change	\$ 73,497
Percent Change	3.83%

**Desired Community Outcomes by 2001**

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Hold fire deaths to 1/100,000
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
- Fire injuries per 100,000 population	14.8	<=16.1	12.2	<=14	<=13
- Fire deaths	6	<=2	3	<=2	<=2
- Citizens satisfied with fire protection and fire prevention	98%	96%	96.8	97%	97%
- Citizens satisfied with emergency medical services	95%	95%	97.8	95%	95%

**Fiscal 2000 Objectives**

- Continue activities necessary for the construction of the Prince William Commons Station.
- Continue vehicle replacement schedule.

**Activities**

1. **Fire Emergency Response** - Respond to 1,300 fire calls, 512 fire incidents within Dale City's first due area, with a response time within eight minutes 74% of the time in the medium density areas and with a response time within 6.5 minutes 74% of the time within high density areas.



2. **Emergency Medical Service (EMS) Response** - Respond to 4,250 EMS incidents, 1,840 EMS incidents within Dale City's first due area, with a Basic Life Support (BLS) response time within eight minutes 80% of the time in medium density areas and within 6.5 minutes 88% of the time in high density areas, and Advanced Life Support (ALS) response time within 10 minutes 55% of the time in medium density areas and within eight minutes 82% of the time in high density areas.
3. **Prevention** - Perform the following community education/prevention/awareness activities.
  - 80 public safety sessions in the community
  - Two major smoke detector safety campaigns
4. **Training** - Conduct training as needed to include such programs as follows:
  - Pump schools
  - Recruit classes
  - Incident Officer
  - EVOC

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Fire Emergency Response</b>					
- Fire incidents responded to by volunteer department	1,364	2,066	1,114	2,066	1,300
- Fires incidents within first due area	535	520	471	520	512
- Fire response within 8.0 minutes in medium density areas	68%	74%	68%	74%	74%
- Fire response within 6.5 minutes in high density areas	71%	73%	75%	73%	74%
- Service incidents responded to by volunteer department	57	58	53	58	60
- Hazmat incidents	4	1	2	1	3
<b>2. Emergency Medical Service Response</b>					
- EMS incidents responded to by volunteer department	4,001	7,866	3,680	7,866	4,250
- EMS incidents responded to within first due area	1,830	2,120	1,720	2,120	1,840
- BLS response within 8.0 minutes in medium density areas	80%	81%	76%	81%	80%
- BLS response within 6.5 minutes in high density areas	84%	86%	84%	86%	88%
- ALS response within 10.0 minutes in medium density areas	66%	69%	63%	69%	55%
- ALS response within 8.0 minutes in high density areas	81%	84%	81%	84%	82%

**Neabsco (Dale City)  
Volunteer Fire  
Department**

**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**

**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)  
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**

**Public Safety**

- Volunteer Fire and Rescue Companies
  - Buckhall
  - Coles
  - Dumfries-Triangle Rescue
  - Dumfries-Triangle VFD
  - Evergreen
  - Gainesville
  - Lake Jackson
  - Neabsco (Dale City)
  - Nokesville
  - Occoquan-Woodbridge-Lorton
  - Stonewall Jackson
  - Wellington Levy Area
  - Yorkshire

**Service Level Trends Table (continued)**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>3. Prevention</b>					
- Community Public Safety sessions	—	—	—	80	80
- Smoke detector safety campaigns	—	—	—	2	2

**Major Issues**

- Levy Rate - The FY 2000 levy rate is 7.41 cents (\$0.0741) the same as Adopted FY 1999. At \$262,211 per penny this will generate \$1,942,983 in FY 2000.
- Expenditure Budget - The Department has an FY 2000 total expenditure budget of \$1,990,030 an increase of \$73,497 from FY 99. The difference between revenue and expenditure budget will be added to the fund balance. The projected fund balance for June 30, 1999 is \$1,021,085.
- Capital Replacement - The Department has identified the following capital project issues. The Board of County Supervisors and the Fire and Rescue Association must approve these issues before final action is taken:
  - FY 00:
    - Two Ambulances (\$130,000) each
    - One Pumper (\$310,000)
    - One Training Van (\$40,000)

**Budget Summary**

Total Annual Budget	
FY 1999 Adopted	\$ 289,275
FY 2000 Adopted	\$ 299,200
Dollar Change	\$ 9,925
Percent Change	3.43%

**Desired Community Outcomes by 2001**

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Hold fire deaths to 1/100,000
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
-Fire injuries per 100,000 population	14.8	<=16.1	12.2	<=14	<=13
-Fire deaths	6	<=2	3	<=2	<=2
-Citizens satisfied with fire protection and fire prevention	98%	96%	96.8	97%	97%
-Citizens satisfied with emergency medical services	95%	95%	97.8	95%	95%

**Fiscal 2000 Objectives**

- Provide a 100% increase in volunteer staffing of Medic 5-9; at least 20% of volunteer hours will include a fully staffed medic unit. This should result in a 5% improvement in ALS response times in Nokesville's first due area during volunteer hours.
- Replace the 1982 ambulance.

**Activities**

1. **Fire Emergency Response** - Respond to 110 fire calls, 55 fire incidents within Nokesville's first due area, with a fire response time within 11 minutes 75% of the time.
2. **Emergency Medical Service (EMS) Response** - Respond to 240 EMS incidents, 182 EMS incidents within Nokesville's first due area, with a response time to BLS calls within 11 minutes 74% of the time and to ALS incidents within 12 minutes 50% of the time.
3. **Prevention** - Perform community education/prevention/awareness activities that focus on child safety.
4. **Training** - Perform on-the-job training to maintain certifications and skill levels necessary to perform emergency response and public education.

**Nokesville Volunteer Fire Department**

**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**

**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 Service Level Trends Table**

**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**

- 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

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Fire Emergency Response</b>					
- Fire incidents responded to by volunteer department	147	312	110	221	110
- Fires incidents within first due area	50	61	55	61	55
- Fire response within 11.0 minutes in low density areas	72%	73%	75%	73%	75%
- Service incidents responded to by volunteer department	6	15	4	10	4
- HAZMAT incidents	1	4	0	2	0
<b>2. Emergency Medical Service (EMS) Response</b>					
- EMS incidents responded to by volunteer department	280	576	240	335	240
- EMS incidents responded to within first due area	198	221	182	221	182
- Basic Life Support (BLS) response within 11.0 minutes in low density areas	83%	85%	74%	85%	74%
- Advanced Life Support (ALS) response within 12.0 minutes in low density areas	40%	40%	50%	45%	50%

**Major Issues**

- Levy Rate - The FY 2000 levy rate is 9.84 cents (\$0.0984) the same as Adopted FY 1999. At \$36,473 per penny this will generate \$358,894 in FY 2000. In addition to this revenue, Nokesville will use \$35,000 of Wellington funds each year for four years (start year FY 98) for a total of \$140,000. This was approved by the Fire and Rescue Association.
- Expenditure Budget - The Department has an FY 2000 total expenditure budget of \$299,200 an increase of \$9,925 over FY99. The difference between revenue and expenditures, \$59,694, will be added to the Department's fund balance. The projected fund balance for June 30, 1999 is \$145,175.
- Capital Issues - The Department has identified the following capital project issues. The Board of County Supervisors and the Fire and Rescue Association must approve these issues before final action is taken:
  - FY 00: Replace Ambulance 5, \$110,000
  - FY 01: Replace Chief 5's vehicle, \$45,000  
Refurbish Brush 5, \$75,000
  - FY 03: Replace Ambulance 5-9, \$130,000
  - FY 04: Replace Deputy Chief 5's vehicle, \$45,000  
Replace utility 5, \$45,000
  - FY 05: Replace SERV 5, \$50,000

**Nokesville Volunteer Fire Department**

**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**

**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**

**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**

**Public Safety**

Volunteer Fire and Rescue Companies

Buckhall

Cales

Dumfries-Triangle Rescue

Dumfries-Triangle VFD

Evergreen

Gainesville

Lake Jackson

Neabsco (Dale City)

Nokesville

➤ Occoquan-Woodbridge-Lorton

Stonewall Jackson

Wellington Levy Area

Yorkshire

**Budget Summary**

**Total Annual Budget**

FY 1999 Adopted	\$	1,977,375
FY 2000 Adopted	\$	2,099,893
Dollar Change	\$	122,518
Percent Change		6.20%

**Desired Community Outcomes by 2001**

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Hold fire deaths to 1/100,000
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
- Fire injuries per 100,000 population	14.8	<=16.1	12.2	<=14	<=13
- Fire deaths	6	<=2	3	<=2	<=2
- Citizens satisfied with fire protection and fire prevention	98%	96%	96.8	97%	97%
- Citizens satisfied with emergency medical services	95%	95%	97.8	95%	95%

**Fiscal 2000 Objectives**

- Continue activities necessary for the construction of the Neabsco Road/Newport Station.
- Continue vehicle replacement schedule.

**Activities**

1. **Fire Emergency Response** - Respond to 1,509 fire calls, 838 fire incidents within Occoquan-Woodbridge-Lorton's (OWLs) first due area, with a response time within 6.5 minutes 76% of the time within high density areas.
2. **Emergency Medical Service Response** - Respond to 4,487 EMS incidents, 2,644 EMS incidents within OWLs first due area, with a BLS response time within 6.5 minutes 80% of the time in high density areas, and an ALS response within eight minutes 66% of the time in high density areas.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Fire Emergency Response</b>					
- Fire incidents responded to by volunteer department	1,705	3,300	1,509	3,300	1,509
- Fires incidents within first due area	829	900	838	900	838
- Fire response within 6.5 minutes in high density areas	75%	75%	76%	75%	76%
- Service incidents responded to by volunteer department	86	100	145	100	145
- HAZMAT incidents	3	20	3	30	3
<b>2. Emergency Medical Service (EMS) Response</b>					
- EMS incidents responded to by volunteer department	4,897	9,000	4,487	9,003	4,487
- EMS incidents responded to within first due area	2,794	3,000	2,644	3,000	2,644
- Basic Life Support (BLS) response within 6.5 minutes in high density areas	81%	80%	80%	80%	80%
- Advanced Life Support (ALS) response within 8.0 minutes in high density areas	65%	68%	66%	68%	66%
<b>3. Staffing and Training</b>					
- Volunteer members	295	310	—	310	—
- Fire classes offered	—	—	—	3	—
- EMS classes offered	—	—	—	60	—
- Specialty classes offered	—	—	—	2	—
- Students trained	—	—	—	295	—
- Department computers supported	—	—	—	17	—
- Breathing apparatus maintained	—	—	—	190	—

**Occoquan-Woodbridge-Lorton Volunteer Fire Department**

**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**

**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**

**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**

**Public Safety**

Volunteer Fire and Rescue Companies

Buckhall

Coles

Dumfries-Triangle Rescue

Dumfries-Triangle VFD

Evergreen

Gainesville

Lake Jackson

Neabsco (Dale City)

Nokesville

➤ Occoquan-Woodbridge-Lorton

Stonewall Jackson

Wellington Levy Area

Yorkshire

**Major Issues**

- Levy Rate - The FY 2000 levy rate is 5.77 cents (\$0.0577) the same as Adopted FY 1999. At \$374,282 per penny this will generate \$2,159,607 in FY 2000.
- Expenditure Budget - The Department has an FY 00 total expenditure budget of \$2,099,893. The difference between revenues and expenditures \$122,518, will be added to the Department's fund balance. The projected fund balance for June 30, 1999 is \$797,874.
- Capital Issues - The Department has identified the following capital project issues. The Board of County Supervisors and the Fire and Rescue Association must approve these issues before final action is taken:

<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
Pumper	Pumper	Pumper	Pumper
EMS Car	Pumper	Refurbish Truck	Rescue Squad
Boat	Truck	Refurbish Brush	Brush
Utility	Ambulance	Refurbish Brush	Ambulance
Training Van	Air/Light Unit	Refurbish Brush	Chief's Car
Ambulance	Chief's Car	Boat	
Chief's Car		Ambulance	
Collapse Van		Chief's Car	

- Construction of the Neabsco Road/Newport Station is scheduled for FY 03.
- Base numbers and actuals for the staffing and training program were never received.
- Long term debt service components are as follows:

Mortgage on Station 12	\$195,000 (annual payment)
Mortgage on Station 12	\$150,000 (annual payment)
Apparatus (Truck 14)	\$135,000 (payment due in FY 00 - FY 04)
Apparatus (Engine 2)	\$175,000 (payment due in FY 00 - FY 01)



**Budget Summary**

Total Annual Budget	
FY 1999 Adopted	\$ 552,500
FY 2000 Adopted	\$ 582,500
Dollar Change	\$ 30,000
Percent Change	5.43%

**Desired Community Outcomes by 2001**

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Hold fire deaths to 1/100,000
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
- Fire injuries per 100,000 population	14.8	<=16.1	12.2	<=14	<=13
- Fire deaths	6	<=2	3	<=2	<=2
- Citizens satisfied with fire protection and fire prevention	98%	96%	96.8	97%	97%
- Citizens satisfied with emergency medical services	95%	95%	97.8	95%	95%

**Fiscal 2000 Objectives**

- Increase membership to 120 (recruit 2 new members per month).
- Maintain station staffing at or above 95%.
- Participate in at least 12 public education events (3 per quarter), reaching approximately 3,600 people in an effort to promote fire and safety awareness.

**Activities**

1. **Fire Emergency Response** - Respond to 605 fire calls, 385 fire incidents within Stonewall Jackson's first due area, with a response time within 6.5 minutes 68% of the time within high density areas.
2. **Emergency Medical Service Response** - Respond to 1,700 EMS incidents, 1,350 EMS incidents within Stonewall Jackson's first due area, with a BLS response time within 6.5 minutes 85% of the time in high density areas, and an ALS response within eight minutes 90% of the time in high density areas.

**Stonewall Jackson  
Volunteer Fire and  
Rescue Squad**

**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**

**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**

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- Wellington Levy Area
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**Activities (continued)**

- 3. **Staffing & Training** - Recruit 12 new members (two per month). Conduct in-house training programs and promote effective learning environments.
- 4. **Public Education** - Participate in three public education events per quarter, reaching a total of 300 people per event average.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Fire Emergency Response</b>					
- Fire incidents responded to by volunteer department	603	1,200	603	1,000	605
- Fires incidents within first due area	437	450	382	450	385
- Fire response within 6.5 minutes in high density areas	64%	65%	69%	67%	68%
- Service incidents responded to by volunteer department	21	60	29	30	30
- HAZMAT incidents	0	5	0	5	5
<b>2. Emergency Medical Service (EMS) Response</b>					
- EMS incidents responded to by volunteer department	1,687	2,800	1,689	1,976	1,700
- EMS incidents responded to within first due area	1,362	1,388	1,329	1,388	1,350
- Basic Life Support (BLS) response within 6.5 minutes in high density areas	83%	86%	83%	87%	85%
- Advanced Life Support (ALS) response within 8.0 minutes in medium density areas	89%	90%	89%	91%	90%
<b>3. Staffing and Training</b>					
- Volunteer members	85	120	79	120	90
- Staffing level (ambulance, medic & pumper)	—	—	94%	96%	95%
<b>4. Public Education</b>					
- Public education events	10	12	9	12	10
- Public education participants	3,000	3,600	2,400	3,600	3,000

**Major Issues**

- Levy Rate - The FY 2000 levy rate is 3.87 cents (\$0.0387) the same as Adopted FY 1999. At \$163,820 per penny this will generate \$633,983 in FY 2000.
- Expenditure Budget - The Department has an FY 2000 total expenditure budget of \$582,500 an increase of \$30,000 from FY 99. Increases can be attributed to Medical and Dental to come into compliance with the Fire and Rescue Association Drug Screening Policy for new members, and to comply with the Insurance Policy under the Heart and Lung coverage which requires all members to have a chest x-ray in order to be compensated if they are diagnosed with a heart or lung ailment. The difference between revenues and expenditure budget, \$51,483, will be added to the Departments fund balance. The projected fund balance for June 30, 1999 is \$625,443.
- Capital Issues - The department has identified the following capital project issues. The Board of County Supervisors and the Fire and Rescue Association must approve these issues before final action is taken:
  - FY 01: Replace W11, \$360,000, 1 payment  
 Replace 10 MSA cylinders, \$15,000, 1 payment  
 Wellington Station design, \$192,654
  - FY 02: Replace 10 MSA cylinders, \$18,000  
 Wellington Station construction cost, 1,931,150
  - FY 03: Wellington Station/ furniture, equipment and project contingency,  
 \$1,734,654

**Stonewall Jackson  
Volunteer Fire and  
Rescue Squad**

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**PROGRAM LOCATOR**

**Public Safety**

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- Yorkshire

**Wellington Levy Area Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
  - Buckhall
  - Coles
  - Dumfries-Triangle Rescue
  - Dumfries-Triangle VFD
  - Evergreen
  - Gainesville
  - Lake Jackson
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  - Nokesville
  - Occoquan-Woodbridge-Lorton
  - Stonewall Jackson
  - Wellington Levy Area
  - Yorkshire

**Major Issues**

- Wellington Fire Levy District was created in order to collect necessary funding to construct a fire station. This station is scheduled for construction in FY 01 for opening in FY 03. The FY 2000 levy rate is 9.80 cents (\$0.0980). At \$7,720 per penny this will generate \$75,656 in FY 2000. There is currently no expenditure budget for the Wellington Department.

**Budget Summary**

Total Annual Budget	
FY 1999 Adopted	\$ 287,000
FY 2000 Adopted	\$ 376,000
Dollar Change	\$ 89,000
Percent Change	31.01%

**Desired Community Outcomes by 2001**

- Reduce fire injuries from 14.8/100,000 to 13/100,000
- Hold fire deaths to 1/100,000
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%
- Improve response time for Advanced Life Support (ALS) service by 4%
- Improve response time for Basic Life Support (BLS) service by 5%
- Improve response time for fire service by 5%

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
-Fire injuries per 100,000 population	14.8	<=16.1	12.2	<=14	<=13
-Fire deaths	6	<=2	3	<=2	<=2
-Citizens satisfied with fire protection and fire prevention	98%	96%	96.8	97%	97%
-Citizens satisfied with emergency medical services	95%	95%	97.8	95%	95%

**Fiscal 2000 Objectives**

- Conduct membership drives to increase membership with a goal of ultimately improving response times.
- Perform training to maintain certifications and skill levels necessary to perform emergency response.
- Participate in community education/awareness events.

**Activities**

1. **Fire Emergency Response** - Respond to 291 fire calls, 70 fire incidents within Yorkshire's first due area, with a response time within eight minutes 90% of the time.
2. **Emergency Medical Service Response** - Respond to 721 EMS incidents, 463 EMS incidents within Yorkshire's first due area, with a BLS response time within eight minutes 94% of the time and an ALS response time within 10 minutes 86% of the time.

**Yorkshire Volunteer Fire Department**

**Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
- Buckhall
- Coles
- Dumfries-Triangle Rescue
- Dumfries-Triangle VFD
- Evergreen
- Gainesville
- Lake Jackson
- Neabsco (Dale City)
- Nokesville
- Occoquan-Woodbridge-Lorton
- Stonewall Jackson
- Wellington Levy Area
- Yorkshire

**Yorkshire Volunteer Fire Department**

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**Public Safety**

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- Dumfries-Triangle VFD
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- Gainesville
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- Stonewall Jackson
- Wellington Levy Area
- Yorkshire

**Activities (continued)**

3. **Prevention** - Perform the following community education/prevention/awareness activities.

- Smoke Detector Program
- Open House
- County Fair
- National Night Out at JC Reading Park
- Local Churches

4. **Training** - Perform training to maintain certifications and skill levels necessary to perform emergency response.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Fire Emergency Response</b>					
- Fire incidents responded to by volunteer department	247	664	269	691	291
- Fires incidents within first due area	74	133	65	138	70
- Fire response within 8.0 minutes in medium density areas	86%	95%	90%	95%	90%
- Service incidents responded to by volunteer department	8	29	10	30	12
- HAZMAT incidents	1	6	0	6	1
<b>2. Emergency Medical Service (EMS) Response</b>					
- EMS incidents responded to by volunteer department	699	1,199	710	1,247	721
- EMS incidents responded to within first due area	471	490	455	510	463
- Basic Life Support (BLS) response within 8.0 minutes in medium density areas	90%	97%	94%	97%	94%
- Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	86%	90%	86%	90%	86%

**Major Issues**

- Levy Rate - The FY 2000 levy rate is 10.00 cents (\$.1000) the same as Adopted FY 1999. At \$31,238 per penny this will generate \$312,380 in FY 2000.
- Expenditure Budget - The Department has an FY 2000 total expenditure budget of \$376,000 an increase of \$89,000 from FY 99. This increase can be attributed to the start of the construction of the new station. The difference between revenues and expenditure budget will be made up through the use of fund balance. The projected fund balance as of June 30, 1999 is \$203,679.
- Capital Issues - The Department has identified the following capital project issues. The Board of County Supervisors and the Fire and Rescue Association must approve these issues before final action is taken:
  - FY 2000: Pumper/ attack, 80,000, 2 of 7 payments  
Construction of new station, \$50,000
  - FY 01: Pumper/ attack, 80,000, 3 of 7 payments  
Replace 1991 Blazer, \$20,000, 1 of 2 payments  
Mortgage, \$50,000
  - FY 02: Pumper/ attack, 80,000, 4 of 7 payments  
Replace 1991 Blazer, \$20,000, 2 of 2 payments  
Mortgage, \$50,000
  - FY 03: Pumper/ attack, 80,000, 5 of 7 payments  
Refurbish ambulance, \$15,000, 1 of 3 payments  
Mortgage, \$50,000
  - FY 04: Pumper/ attack, 80,000, 6 of 7 payments  
Refurbish ambulance, \$15,000, 2 of 3 payments  
Mortgage, \$50,000
- Fund Raising - Several fund raisers are conducted yearly. The profits from alternate funding sources are utilized to help with the expense of constructing a new Fire Station. The following fund raisers are listed:
  - Annual Spring Yard Sale
  - Annual Christmas Day Pancake Breakfast
  - Miscellaneous Raffles during the year
  - Open House - donations and door prizes
  - Annual Spring Door to Door & Fall Mail fund raisers

**Yorkshire Volunteer Fire Department**

**Strategic Goal**

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**Goal**

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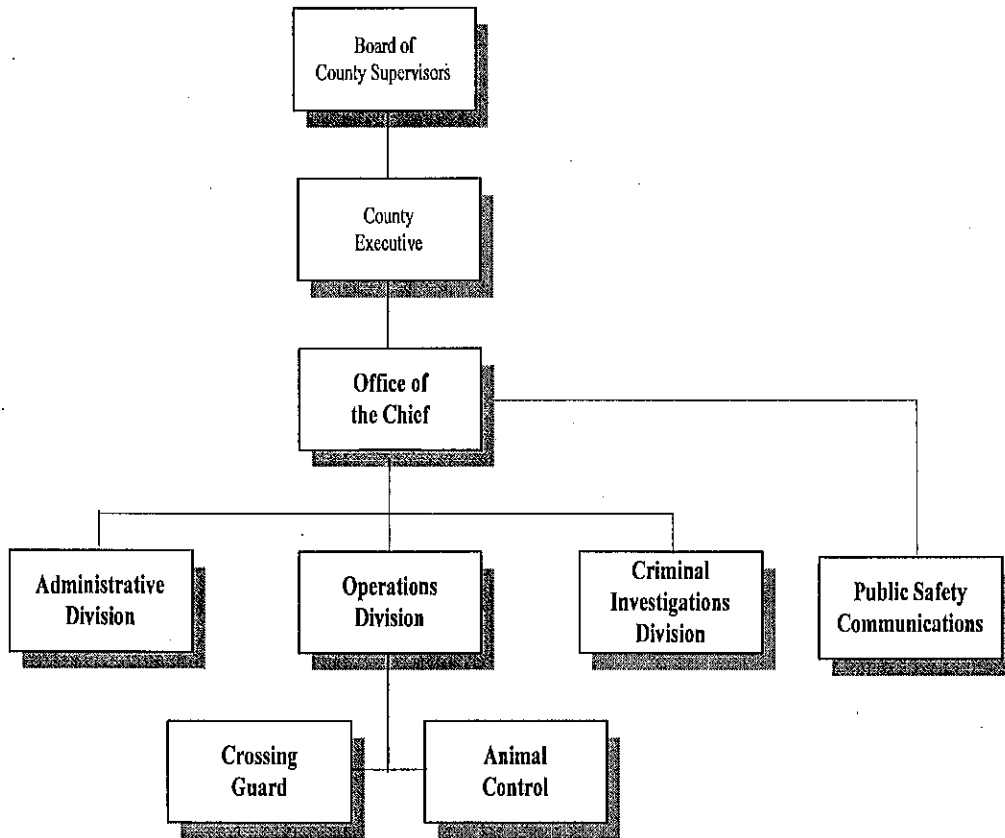
**PROGRAM LOCATOR**

**Public Safety**

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**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

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**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	FY 98	FY 98	FY 99	% Change	
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt 99/</u>	<u>Adopt 00</u>
Office Of The Chief	\$4,292,193	\$4,414,582	\$4,666,616	\$1,659,011	-64.45%
Administrative	\$3,453,451	\$3,642,119	\$3,994,941	\$5,789,516	44.92%
Operations	\$13,992,730	\$14,008,878	\$15,481,475	\$17,472,205	12.86%
Criminal Investigations	\$5,133,770	\$4,747,373	\$4,294,568	\$6,182,480	43.96%
Animal Control	\$899,989	\$854,445	\$925,742	\$944,107	1.98%
Crossing Guards	\$949,368	\$869,872	\$963,605	\$1,109,896	15.18%
<b>Total Expenditures</b>	<b>\$28,721,501</b>	<b>\$28,537,269</b>	<b>\$30,326,947</b>	<b>\$33,157,215</b>	<b>9.33%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$20,344,835	\$20,235,168	\$22,520,686	\$23,622,039	4.89%
Fringe Benefits	\$4,525,985	\$4,505,808	\$5,027,189	\$5,700,858	13.40%
Contractual Services	\$284,044	\$271,928	\$278,486	\$279,310	0.30%
Internal Services	\$1,882,687	\$1,882,687	\$1,163,677	\$1,929,098	65.78%
Other Services	\$1,188,725	\$1,151,888	\$1,042,848	\$1,167,562	11.96%
Capital Outlay	\$368,228	\$368,228	\$182,800	\$345,388	88.94%
Leases And Rentals	\$108,664	\$103,229	\$111,261	\$112,960	1.53%
Transfers	\$18,333	\$18,333	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$28,721,501</b>	<b>\$28,537,269</b>	<b>\$30,326,947</b>	<b>\$33,157,215</b>	<b>9.33%</b>
<b>Funding Sources</b>					
Permits, Priv Fees & Reg Lic	\$56,500	\$99,486	\$71,500	\$71,500	0.00%
Fines And Forfeitures	\$310,888	\$421,742	\$415,000	\$415,000	0.00%
Rev. Fr Use Of Money And Prop	\$0	\$12,047	\$0	\$0	—
Charges For Services	\$166,790	\$182,530	\$169,350	\$169,350	0.00%
Miscellaneous Revenue	\$43,200	\$105,397	\$46,200	\$46,200	0.00%
Revenue From The Commonwealth	\$2,009,655	\$2,000,125	\$1,996,048	\$6,292,962	215.27%
Revenue From The Fed. Govt	\$282,721	\$323,181	\$25,200	\$0	-100.00%
Transfers	\$19,219	\$19,219	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$2,888,973</b>	<b>\$3,163,727</b>	<b>\$2,723,298</b>	<b>\$6,995,012</b>	<b>156.86%</b>
<b>Net General Tax Support</b>	<b>\$25,832,528</b>	<b>\$25,373,542</b>	<b>\$27,603,649</b>	<b>\$26,162,203</b>	<b>-5.22%</b>

**Major Issues**

- Support Cost Distribution- The costs for Police Department programs have changed from FY 1999 to FY 2000 due to the distribution of support costs from the Office of the Chief to the various department programs. These support costs include such items as: equipment, supplies, travel, data processing expenses and fleet expenses.
- FY 1999 Midyear Positions- Additional salary and benefit funds (\$131,671) are added to the Police FY 2000 budget to cover the full year cost for six FY 1999 midyear funded positions.
- Full-Year Cost of One-Time Cost Reductions - A total of \$294,444 is removed from the FY 2000 Police budget for one-time non-recurring items purchased in FY 1999. This includes the items listed below:

-Equipment and supplies	\$153,730
-Vehicles	\$140,714

- Geographic Information Services (GIS) Analyst Position- A GIS Analyst position (\$53,541) is shifted from the Office of Information Technology to the Police Department to support police planning, operations and analysis.
- Federal Government Revenue - The Cops Ahead Grant will decrease from an FY 1999 amount of \$25,200 to \$0 for FY 2000. This grant money was used to expedite the Police staffing plan. The decrease was projected when the Cops Ahead grant was accepted by the County. General Fund money will replace this reduced Federal grant.

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**AGENCY LOCATOR**

**Public Safety**

- Adult Detention Center
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- Volunteer Fire and Rescue Department
- Police Department <
- Public Safety Communications
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**FY 2000 Budget Additions**

- Police Staffing Plan - A total of \$1,318,252 has been added to the Police budget to support the Police Staffing Plan additions for Fiscal 2000.
- 1. FY98-FY04 Police Staffing Plan – FY 2000 is year three of the Police Staffing Plan which adds eighteen sworn and three civilian positions. The positions added in FY2000 include:
  - A. Operations Program (\$879,105) – Fourteen of the eighteen sworn positions are added to the Operations Program. These positions will support the activities in that program including: patrol services, education and prevention, and special operations, traffic safety and accident investigation. One sworn position is added to the Crime Prevention Bureau to add programs such as:
    - Inn Watch – A watch program identified because of the increased number of hotels in the County.
    - SALT (Seniors and Law Enforcement Together) – This will establish watch programs in senior assisted-living communities.
    - TRIAD – A cooperative agreement among Prince William County Police Department, Prince William County Sheriff's Office, City of Manassas Police Department and Virginia State Police to work with organizations that represent older Americans to assist them with education, information, protection and service.

**Service Impacts**

Continuation of the FY 2000 staffing additions will have the following impact:

	FY 2000 Base	FY 2000 Adopted
•Average emergency response time	7.0 minutes	6.5 minutes
•Crime rate per 1,000 population	≤32	≤32
•Major Crime (Part I) closure rate	22.5	≥22.5
•Citizens who feel safe in their neighborhoods during the day	≥91%	≥91%
•Citizens who feel safe in their neighborhoods at nighttime	≥78%	≥78%
•Officers per 1,000 residents	1.29	1.35
•Criminal arrests	10,200	11,200
•Calls per officer requiring response	409	386
•Traffic arrests made	24,500	26,000
•Hours monitoring high risk intersections	700	700
•Business watch programs	7	15
•Crime prevention programs conducted	262	270

- B. Criminal Investigations Program (\$175,410) – Two sworn positions are added to this program including:
  - Juvenile Resource Officer is added in anticipation of a new middle school and new high school opening in FY 2000.

**FY 2000 Budget Additions (continued)**

- Detective for the Juvenile Resource Bureau Gang Unit to expand the unit's activities to investigate crimes committed by or believed to be committed by gang members.

**Service Impacts**

Continuation of the FY 2000 staffing additions will have the following impact:

	FY 2000 Base	FY 2000 Adopted
·Juvenile crime arrests as a percent of all arrests	14%	14%
·Juvenile violent crime arrests as a percent of all violent crime arrests	≤32%	≤30%
·Hours logged by officers in middle and high schools	1,500	2,000

C. Administrative Program (\$222,828)- Two sworn and two civilian positions are added as follows:

- Academy Instructors – Two sworn positions are added because the basic recruit class size is increasing from 24 to 32 and to handle increased demands for in-service training.
- Firearms Instructor – Currently a civilian firearms instructor is underfilling a sworn police position. This addition will provide a dedicated position for a civilian firearms instructor which means the sworn officer position can be filled by a Police Officer. This increases the number of filled sworn positions in the department by one.
- Fingerprint Technician – This addition will increase the number of identifications made from fingerprints and assure a timely turnaround on fingerprint registration to the Virginia Regional Identification System.

**Service Impacts**

Continuation of the FY 2000 staffing additions will have the following impact:

	FY 2000 Base	FY 2000 Adopted
·Supervisors and Field Training Officers reporting satisfactory preparedness of recruits	90%	95%
·Students satisfied with in-service training	90%	≤95%
·Total hours of basic recruit training conducted	27,290	37,200
·Total number of identifications made from fingerprint technicians	125	160

D. Office of the Chief (\$40,909) – An Accounting Technician is added to the Office of the Chief to provide support for:

- Grants - Accounting support for local, State and large Federal grants. For FY 2000, there is approximately \$762,701 of grants to be managed. New rounds of law enforcement technology, block grants, and community policing grants are expected to continue over the next several years.

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**FY 2000 Budget Additions (continued)**

- Cash Accounts - Auditing/monitoring/reporting on a regular basis many cash accounts throughout the Dept.
- Reporting - Assist in preparing monthly/quarterly reports on personnel/equipment expenditures, revenues for police programs and statistical crime data. Also assists in preparation of the budget, Service Efforts and Accomplishments (SEA) Report, and Efficiency Report.
- Staff Inspections - Provides statistical and accounting support in conducting monthly/quarterly staff inspections of police units, activities and programs to ensure quality of operations, goals/strategies are being achieved, identifying need for additional resources. Inspections include evaluation of facilities, vehicles, records, personnel, investigative procedures, crime reporting practices and incident reports.

**Service Impacts**

Continuation of the FY 2000 staffing additions will have the following impact:

	FY 2000 <u>Adopted</u>
·Police programs analyzed	6
·Police activities analyzed	19
·Grant dollars managed	\$762,701
·Reports prepared	57
·Annual staff inspections	10
·New Grant dollars received	≥\$100,000

2. Strategic Plan Impact – These additions help to achieve the Public Safety Strategic Goal and specifically Strategy 2 – “Match public safety resources to ongoing needs of the County.” The following are objectives under that strategy:
  - “Develop a staffing plan addressing appropriate staffing of sworn personnel to support various public safety program areas such as operations, criminal investigations and fire marshal.”
  - “Develop a staffing plan addressing appropriate staffing of non-sworn personnel to support various program areas such as management services, administration, communications and animal control.”
3. Five-Year Plan Impact – The projected staffing plan requirements in the Five-Year Budget Plan are shown below:

**FY 2000 Budget Additions (continued)**

**Police Staffing Plan**

<u>Fiscal Year</u>	<u>Sworn Additions</u>	<u>Civilian Additions</u>	<u>Projected Cost</u>
FY 1998	25	6	\$1,871,203
FY 1999	10	6	\$786,852
FY 2000	18	3	\$1,318,252
FY 2001	19	5	\$1,465,537
FY 2002	17	4	\$1,328,603
FY 2003	10	4	\$850,027
FY 2004	<u>12</u>	<u>4</u>	<u>\$1,078,917</u>
<b>TOTAL</b>	<b>111</b>	<b>32</b>	<b>\$8,699,391</b>

**Desired Community & Program Outcomes by 2001**

- Prince William County will rank in the lowest third of the Council of Government Region Crime Rate Index with a crime rate of less than 37 per 1,000 population.
- Improve Emergency Response Time from 8.3 to 7.3 minutes
- Improve Police closure rate from 19.3% to 20.5%
- Juvenile crime arrests as a percent of all arrests will decrease by 2%
- Violent Juvenile crime arrests as a percent of all violent arrests will decrease by 2%
- Citizen satisfaction with Police Department services maintained at 90% or greater
- Prince William County citizens who feel safe in their neighborhoods during the day maintained at 91%
- Prince William County citizens who feel safe in their neighborhoods at nighttime maintained at 79%

**Mission Statement**

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

**AGENCY LOCATOR**

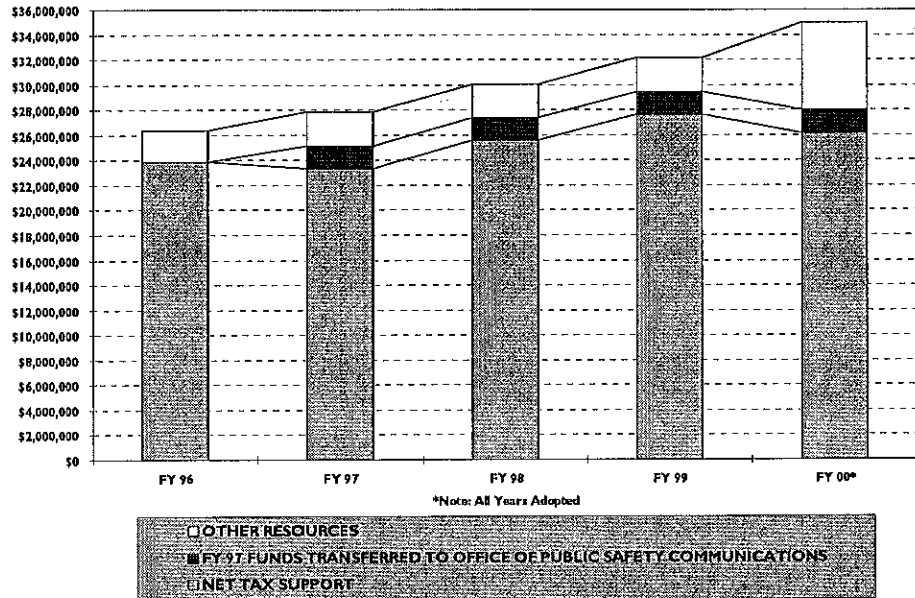
**Public Safety**

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

**Mission Statement**

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

**Expenditure Budget History**



**AGENCY LOCATOR**

**Public Safety**

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



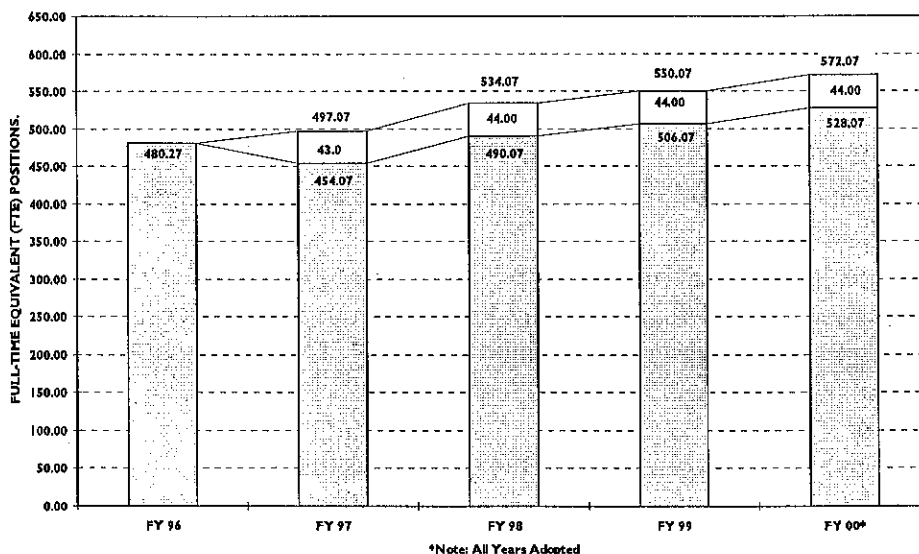
**Agency Staff**

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Office of the Chief Program (FTE)	10.67	18.00	22.67
Administrative Program (FTE)	78.00	75.67	79.00
Operations Program (FTE)	253.00	264.00	279.00
Criminal Investigations Program (FTE)	85.00	85.00	84.00
Animal Control Program (FTE)	20.00	20.00	20.00
Crossing Guard Program (FTE)	43.40	43.40	43.40
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>490.07</b>	<b>506.07</b>	<b>528.07</b>
Positions Transferred To The Office Of Public Safety Communications	44.00	44.00	44.00
<b>Total Full-Time Equivalent (FTE) Positions Including Positions Transferred To The Office Of Public Safety Communications For FY 97</b>	<b>534.07</b>	<b>550.07</b>	<b>572.07</b>
Authorized Sworn Strength (FTE)	354.00	364.00	382.00

**Mission Statement**

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

**Staff History**



POSITIONS TRANSFERRED TO OFFICE OF PUBLIC SAFETY COMMUNICATIONS  
 TOTAL POLICE DEPARTMENT POSITIONS

**AGENCY LOCATOR**

**Public Safety**

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

**Office of the Chief  
Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
  - Office of the Chief
    - Administrative
    - Operations
    - Criminal Investigations
    - Animal Control
    - Crossing Guards

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 4,666,616	FY 1999 FTE Positions	18.00
FY 2000 Adopted	\$ 1,659,011	FY 2000 FTE Positions	22.67
Dollar Change	\$ (3,007,605)	FTE Position Change	4.67
Percent Change	-64.45%		

**Desired Community Outcomes by 2001**

- Prince William County will rank in the lowest third of the Council of Governments (COG) Regional Crime Rate Index with a crime rate of less than 37 per 1,000 population
- Improve Emergency Response Time from 8.3 to 7.3 minutes
- Improve the Police closure rate from 19.3% to 20.5%

**Desired Program Outcomes by 2001**

- Citizen satisfaction with Police Department services maintained at 90% or greater
- Prince William County citizens who feel safe in their neighborhoods during the day maintained at 91%
- Prince William County citizens who feel safe in their neighborhoods at nighttime maintained at 79%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Crime Rate per 1,000 population	32	39.0	30.0	32.0	≤32.0
Average Emergency Response Time	5.8	8.5	7.0	5.8	6.5
Major Crime (Part I) Closure Rate	21%	21%	22.5%	22.5%	≥22.5%
Citizen satisfaction with Police Department Services	90.9%	≥90%	92.2%	91%	≥91%
Citizens who feel safe in their neighborhoods during the day	90.1%	≥90%	91.7%	91%	≥91%
Citizens who feel safe in their neighborhoods at nighttime	78.3%	≥79%	82.8%	78%	≥78%

**Fiscal 2000 Objectives**

- Citizen satisfaction with Police Services will be greater than or equal to 91%.
- Accreditation standards adopted by the Commission on Accreditation of Law Enforcement Agencies complied with 100%.

**Activities**

**1. Leadership and Management - Activity Cost: \$646,581**

Provide leadership and management oversight for the Police Department responding to 224,318 citizen calls for service at a ratio of 1.35 officers per 1,000 residents, all with a greater than or equal to 91% citizen satisfaction rate and a cost of \$109 per capita.

**Office of the Chief  
Program**

**Strategic Goal**

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

**Activities (continued)**

**2. Planning and Budget - Activity Cost: \$857,174**

Develop and oversee the agency's budget conforming with County policies and fiscal guidelines. Assure 100% compliance with required standards as set forth by the Commission on Accreditation of Law Enforcement Agencies. Manage, develop, and distribute the Department's administrative and operational policies and procedures. Oversee Board reports and Board Agenda items, administer grant activities and coordinate all major projects. Direct the Police Department Management Information service. Support all automation efforts, equipment and training. Provide technical support to over 500 department employees with 100% having office automation access capabilities.

**3. Public Information - Activity Cost: \$155,256**

Provide 60 news releases to the media concerning Department activities and criminal incidents, supervises the Crime Solvers program resulting in 125 calls being reviewed, distribute 375 Annual Reports and coordinate the Chaplain program.

**Service Level Trends Table**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
<b>1. Leadership and Management</b>					
-Calls for Services Handled	204,550	196,242	209,403	223,374	224,318
-Officers per 1,000 residents	1.29	1.33	1.33	1.36	1.35
-Law enforcement expenditures per capita	\$ 103	\$ 99	\$ 104	\$ 106	\$ 109
-Citizen Complaints investigated	85	84	63	89	≤75
-Citizen complaint per 1,000 Police contacts	0.42	0.35	0.37	0.40	≤0.33
-Overall Attrition rate	8%	4%	7%	7%	≤8%
-Police programs analyzed	—	—	—	—	6
-Police activities analyzed	—	—	—	—	19
-Grant dollars managed	—	—	—	—	\$762,701
-Reports proposed	—	—	—	—	57
-Annual Staff Inspections	—	—	—	—	10
-New Grant dollars received	—	—	—	—	≥\$100,000
<b>2. Planning and Budget</b>					
-Required accreditation standards in compliance	100%	100%	100%	100%	100%
-Department Employee with Office Automation access capabilities	86%	—	95%	100%	100%
<b>3. Public Information</b>					
-Annual reports distributed	350	—	360	375	375
-Written News Releases	48	—	56	55	60
-Crime Solver calls investigated	184	—	106	200	125

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief <
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard

**Administrative Program**

**Budget Summary**

**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.*

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 3,994,941	FY 1999 FTE Positions	75.67
FY 2000 Adopted	\$ 5,789,516	FY 2000 FTE Positions	79.00
Dollar Change	\$ 1,794,575	FTE Position Change	3.33
Percent Change	44.92%		

**Desired Community Outcomes by 2001**

- Prince William County will rank in the lowest third of the Council of Government Region Crime Rate Index with a crime rate of less than 37 per 1,000 population
- Improve Emergency Response Time from 8.3 to 7.3 minutes
- Improve the Police closure rate from 19.3% to 20.5%

**Desired Program Outcomes by 2001**

- Citizen satisfaction with Police Department services maintained at 90% or greater

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Crime Rate per 1,000 population	32	39.0	30.0	32.0	≤32.0
-Average Emergency Response Time	5.8	8.5	7.0	5.8	6.5
-Major Crime (Part I) Closure Rate	21%	21%	22.5%	21.5%	≥22.5%
-Citizen satisfaction with Police Department Service	90.9%	≥90%	92.2%	91%	≥91%
-Submit all reports taken from citizens to Police Records (days)	—	—	—	90	60

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
  - Office of the Chief
  - Administrative
  - Operations
  - Criminal Investigations
  - Animal Control
  - Crossing Guards

**Fiscal 2000 Objectives**

- Submit all violent crime reports, property crime reports and other serious offense reports to the Records Systems within 60 days providing current data for use in criminal investigations, prosecutions and crime prevention and working toward holding the crime rate to the lowest third in the COG region and maintaining a closure rate of greater than or equal to 22.5%.
- Uniform Crime Report mandated by the State is submitted on time 100% of the time.
- Citizen satisfaction with Police Department services will be greater than or equal to 91%.

**Activities**

**1. Administrative Services - Activity Cost: \$1,666,545**

Review 500 applications for various Solicitor and Business permits and Concealed Weapon Licenses in addition to overseeing the County's vehicle towing policy which requires annual inspection and permits for the 100 tow trucks involved. Issue 100 taxicab licenses and inspect 250 taxicabs to include meter checks. Routine surplus requests will be completed within 10 days 91% of the time. Property received will be entered into the system within 48 hours 100% of the time. Zero discrepancies will be found from audit of property evidence material.

**Administrative Program**

**Strategic Goal**

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

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

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard

**Activities (continued)**

**2. Records Bureau - Activity Cost: \$1,039,519**

Enter all offense and accident reports taken by Police Officers and produce State Uniform Crime Report within reporting period. Produce Calls for Services Reports within reporting period while providing service to 16,000 walk-in records requests. The Tel-Serve Unit responds to 7,300 citizen calls for service that do not require police officer response.

**3. Identification Bureau - Activity Cost: \$637,723**

Process 30,000 fingerprint cards and 1,650 latent fingerprint packages making 160 identifications from fingerprint impressions. Develop 28,500 photographs annually.

**4. Recruitment and Selection - Activity Cost: \$660,454**

Recruit, process and select applicants to the Police Department spending 700 staff hours on recruitment. Coordinate 4,500 hours of volunteer work.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Administrative Services</b>					
-Discrepancies found from audit of property evidence material	0	0	0	0	0
-Routine Supply requests completed within 10 days of receipt	95%	95%	95%	92%	91%
-Property received entered into systems within 48 hours	100%	80%	100%	79%	100%
-Permits and Licenses reviewed	923	—	1,742	500	500
-Total Taxicab Licenses applications reviewed	103	—	100	110	100
<b>2. Records Bureau</b>					
-Records Bureau Walk-in requests	11,767	3,900	14,948	9,600	16,000
-Uniform Crime Reports completed on-time	0%	—	0%	0%	100%
-Calls for Service reports completed on-time	42%	—	100%	—	100%
-Calls handled by Tel-Serve	7,361	7,894	7,010	7,070	7,300
-Quarterly Statistical Reports completed on-time	75%	—	50%	—	100%
<b>3. Identification Bureau</b>					
-Fingerprints cards processed	10,195	—	29,461	11,500	30,000
-Latent packages processed	1,381	—	1,519	1,400	1,650
-Photographs developed	27,992	—	28,132	25,000	28,500
-Total number of identifications made from fingerprint impressions	135	75	125	75	160
<b>4. Recruitment and Selection</b>					
-Sworn employees who leave within first two years of service.	26%	—	24%	26%	25%
-Hours Volunteer provide service	4,386	—	5,216	4,500	4,500
-Staff hours spent on recruitment	154	144	240	192	700

**Administrative Program**

**Strategic Goal**

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

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

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guards

**Fiscal 2000 Objectives**

- Achieve a 95% satisfaction with recruit training and less than or equal to 95% satisfaction with in-service training while providing 70,250 hours of effective training.

**Activities**

1. **Criminal Justice Academy In-Service Training - Activity Cost: \$856,183**  
 Improve the performance level and capabilities of department personnel. Conduct 33,050 hours of training for department personnel with a student satisfaction rating of less than or equal to 95%. Assure that 100% of staff are in compliance with VA mandatory training standards.
2. **Criminal Justice Academy Basic Recruit Training - Activity Cost: \$929,092**  
 Conduct 37,200 hours of recruit training with 95% of Supervisors and Field Training Officers reporting satisfactory preparedness of recruits.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Criminal Justice Academy In-Service Training</b>					
-Total Hours of In-Service Training Conducted	27,316	22,000	31,959	28,000	33,050
-Students satisfied with In-Service Training	93%	83%	93%	80%	≤95%
-Assure 100% of staff in compliance with VA mandatory training standards	—	—	100%	100%	100%
<b>2. Criminal Justice Academy Basic Recruit Training</b>					
-Total Hours of Basic Recruit Training Conducted	15,096	30,000	29,505	30,880	37,200
-Supervisors and Field Training Officers reporting satisfactorily preparedness of recruits	91%	90%	93%	90%	95%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 15,481,475	FY 1999 FTE Positions	264.00
FY 2000 Adopted	\$ 17,472,205	FY 2000 FTE Positions	279.00
Dollar Change	\$ 1,990,730	FTE Position Change	15.00
Percent Change	12.86%		

**Desired Community Outcomes by 2001**

- Prince William County will rank in the lowest third of the Council of Government Region Crime Rate Index with a crime rate of less than 37 per 1,000 population
- Improve Emergency Response Time from 8.3 to 7.3 minutes
- Improve the Police closure rate from 19.3% to 20.5%

**Desired Program Outcomes by 2001**

- Citizen satisfaction with Police Department services maintained at 90% or greater
- Prince William County citizens who feel safe in the Neighborhoods during the day will equal 91% or more
- Prince William County citizens who feel safe in the Neighborhoods during the nighttime will equal 78% or more

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Crime Rate per 1,000 population	32	39.0	30.0	32.0	≤32.0
-Average Emergency Response Time	5.8	8.5	7.0	5.8	6.5
-Major Crime (Part I) Closure Rate	21%	21%	22.5%	21.5%	≥22.5%
-Citizens who feel safe in their neighborhoods during the day	90.1%	≥90%	91.7%	91%	≥91%
-Citizens who feel safe in their neighborhoods at nighttime	78.3%	≥79%	82.8%	78%	≥78%
-Citizens satisfied with Police Department Services	90.9%	≥90%	92.2%	91%	≥91%

**Fiscal 2000 Objectives**

- Hold the crime rate to the lowest third of the Council of Government Region Crime Rate Index with a crime rate of less than 32 per 1,000 population, while responding to approximately 7,562 more calls for service at an average emergency response time of 6.5 minutes.
- Major Crime closure rate changes from 22.5% to ≥22.5%.

**Operations Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard

**Operations Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
  - Office of the Chief
  - Administrative
    - Operations
    - Criminal Investigations
    - Animal Control
    - Crossing Guards

**Activities**

**1. Patrol Services - Activity Cost: \$14,429,395**

Respond to 98,884 calls for service, emergency calls within 6.5 minutes of receipt, and process 11,200 criminal arrests. This activity is performed while maintaining the over 91% citizen satisfaction with Police Department performance.

**2. Education and Prevention - Activity Cost: \$751,129**

Coordinate and maintain 180 Neighborhood Watch programs, with 75% of watch coordinators feeling crime is at the same level or decreasing in their neighborhoods. Coordinate the Business Watch programs involving 15 programs and oversee the Prince William County Fleet Watch program with 22 local government and business participants vehicles. Conduct 270 crime prevention programs with over 85% citizen satisfaction rate.

**3. Special Operations, Traffic Safety and Accident Investigation - Activity Cost: \$2,291,681**

Process 26,000 traffic arrests, conduct 5,122 hours of radar activity and spend 700 hours monitoring high risk intersections. Coordinate all SWAT activities, Special Teams and K-9 activities and provide tactical support to the department.

**Service Level Trends Table**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
<b>1. Patrol Services</b>					
-Calls for Service handled	204,550	196,242	209,403	223,374	224,318
-Direct Officer response to calls for service	92,359	94,700	91,322	98,937	98,884
-Criminal Arrests made	9,648	11,000	10,081	10,400	11,200
-Calls per Patrol Officers requiring response	434	—	393	409	386
<b>2. Education and Prevention</b>					
-Neighborhood Watch programs	179	—	170	185	180
-Business Watch programs	7	—	7	7	15
-Crime Prevention programs conducted	320	300	262	300	270
-Citizens satisfied with Crime Prevention programs	82.5%	85%	83.0%	85%	≥85%
-Neighborhood Watch coordinators who feel crime is at previous year's level or decreasing in their neighborhood	70%	70%	78%	70%	75%
-Fleet Watch programs	22	—	22	22	22
<b>3. Special Operations, Traffic Safety and Accident Investigation</b>					
-Traffic Accidents investigated	4,139	—	3,954	2,220	4,000
-Traffic Arrests made	22,757	—	24,957	24,000	26,000
-Hours of Radar Activity	2,333	—	5,122	2,650	5,122
-Hours monitoring high risk intersections	598	—	580	700	700



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 4,294,568	FY 1999 FTE Positions	85.00
FY 2000 Adopted	\$ 6,182,480	FY 2000 FTE Positions	84.00
Dollar Change	\$ 1,887,912	FTE Position Change	-1.00
Percent Change	43.96%		

**Desired Community Outcomes by 2001**

- Prince William County will rank in the lowest third of the Council of Government Region Crime Rate Index with a crime rate of less than 37 per 1,000 population
- Improve the Police closure rate from 19.3% to 20.5%
- Juvenile crime arrests as a percent of all arrests will decrease by 2%
- Violent Juvenile Crime arrests as a percent of all violent crimes will decrease by 2%

**Desired Program Outcomes by 2001**

- Citizen satisfaction with Police Department services maintained at 90% or greater
- Citizen satisfaction with efforts to reduce the use of illegal drugs will be greater than or equal to 80%.

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Crime Rate per 1,000 population	32	39.0	30.0	32.0	≤32.0
-Major Crimes (Part I) Closure Rate	21%	21%	22.5%	21.5%	≥22.5%
-Citizen satisfaction with Police Department Service	90.9	≥90%	92.2%	91%	≥91%
-Juvenile arrests as a percent of all arrests	12.1%	—	13%	11.6%	14%
-Juvenile Violent Crime arrests as a percentage of all violent crime arrests	33%	35%	27%	32%	≤30%
-Citizen satisfaction efforts to reduce the use of illegal drugs	81.8%	≥75%	84.5%	82%	≥80%

**Fiscal 2000 Objectives**

- Major Crime closure rate changes to ≥22.5% while holding the Crime Rate to the lowest third of the Council of Government Region Crime Rate Index of 32 or less per 1,000 population.
- Citizen satisfaction with the efforts to reduce the use of illegal drugs will be greater than or equal to 80%.

**Criminal Investigations Program**

**Strategic Goal**

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

**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.*

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guards

**Activities**

**1. Crime Investigations - Activity Cost: \$3,011,006**

Investigate 8,000 violent and property crimes at a staffing level of 45.5 officers per thousand major crimes resolving 22.5% or more of these crimes including 500 Violent Crimes (Homicide, Rape, Aggravated Assault and Robbery), of which 62% or more are resolved and 7,500 Property Crimes (Burglary, Larceny and Motor Vehicle Theft) of which 20% or more are resolved. Identify and track Gang activity to prevent Gang related crimes from occurring.

**2. Vice & Narcotics - Activity Cost: \$1,077,676**

Investigate illegal drug activity processing 725 drug arrests annually. Participate in Regional Drug Enforcement Task Forces and conduct investigations into illegal gambling and prostitution activities.

**3. Juvenile Resource Officers - Activity Cost: \$2,093,798**

Conduct Drug Abuse Resistance Education (DARE) training in 5<sup>th</sup> grade classrooms in 44 elementary schools. Provide officer presence at each of the County's seven Public High Schools and at each of the County's 12 Middle Schools and operate the summer Bike Patrol program. Investigate all crimes committed against children.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Crime Investigations</b>					
-Major Crimes Reported	8,402	9,692	8,134	8,650	8,000
-Violent Crimes Reported	571	668	637	580	500
-Property Crimes Reported	7,831	9,024	7,497	8,070	7,500
-Major Crime Cases closed	1,762	1,782	1,834	1,860	1,860
-Violent Crime Cases closed	58%	60%	62%	59%	≥62%
-Property Crime Cases closed	18%	19%	19%	20%	≥20%
-Officers per thousand Major Crimes	42.13	36.52	44.93	42.08	45.5
<b>2. Vice and Narcotics</b>					
-Drug Arrests processed	653	590	678	700	725
<b>3. Juvenile Resource Officers</b>					
-Juvenile criminal arrests	1,169	—	1,352	1,179	1,500
-Criminal arrests	9,648	11,000	10,081	10,200	10,200
-Hours logged by Officers in Middle/High schools	—	—	—	—	2,000

**Animal Control Program**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 925,742	FY 1999 FTE Positions	20.00
FY 2000 Adopted	\$ 944,107	FY 2000 FTE Positions	20.00
Dollar Change	\$ 18,365	FTE Position Change	0.00
Percent Change	1.98%		

**Strategic Goal**

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

**Desired Community Outcomes by 2001**

- Maintain a zero rate for Human Rabies

**Desired Program Outcomes by 2001**

- Achieve a greater than or equal to 87% citizen satisfaction with Animal Control Services
- Increase Redeemed and Adopted Animals that are Spay/Neutered from 35% to 40%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Adopted Animals that are Spay/Neutered	32%	—	35%	36%	36%
-Citizens satisfied with Animal Control Services	87%	≥80%	85.2%	87%	≥85%
-Human Rabies Cases	0	—	0	0	0

**Fiscal 2000 Objectives**

- Maintain citizen satisfaction level with Animal Control services at greater than or equal to 85%.
- Spay/neuter procedures completed will increase by 1%, from 623 to 630.

**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 Guards

**Activities**

**1. Animal Control Enforcement - Activity Cost: \$505,427**

Respond to 14,000 citizen calls for services regarding animal related issues, transport 8,000 animals to the County Shelter and investigate 750 animal bites while achieving a citizen satisfaction rate of greater than or equal to 85% with Animal Control Services. Conduct 60 animal educational programs annually.

**2. Animal Shelter Maintenance - Activity Cost: \$438,680**

Provide a clean, safe and healthy environment for 8,000 animals received in the shelter at a cost of \$106 per animal, of these animals, 20% are adopted, 19% are redeemed, 1% are returned to nature and 50% are euthanized in a humane manner. Recommend spay/neuter procedures for each adoption resulting in 630 procedures completed. Provide customer service to 12,000 walk-in customers and answer 23,040 phone calls regarding Animal Shelter Service. Provide 7,800 dog licenses.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Animal Control Enforcement</b>					
-Total Calls for Animal Control Services	13,335	14,500	13,218	14,500	14,000
-Calls for Animal Control Services handled by Animal Control Personnel	11,486	12,800	11,540	12,800	11,750
-Animal Bites Reported	750	750	707	775	750
-Animal Educational Programs conducted	36	60	58	40	60
-Animals Transported to Shelter	8,970	9,450	8,435	9,500	8,000
<b>2. Animal Shelter Maintenance</b>					
-Animals Redeemed	19%	17%	18%	19%	19%
-Animal Adopted	22%	25%	21%	20%	20%
-Animals Euthanized	58%	56%	51%	60%	50%
-Animals Returned to Nature	1%	2%	1%	1%	1%
-Animals Entering Shelter	8,970	9,450	8,435	9,500	8,000
-Spay/Neuter procedures completed	625	750	623	684	630
-Cost per animal for shelter, food and medical care	\$98	\$95	\$101	\$99	\$106
-Telephone calls	—	—	—	—	23,040
-Animal Control walk-in requests	—	—	—	—	12,000
-Dog licence processed	—	—	7,299	—	7,800

**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 1999 Adopted	\$ 963,605	FY 1999 FTE Positions	43.40
FY 2000 Adopted	\$ 1,109,896	FY 2000 FTE Positions	43.40
Dollar Change	\$ 146,291	FTE Position Change	0.00
Percent Change	15.18%		

**Desired Community Outcomes by 2001**

- Provide 100% Safe School Crossings

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-School Crossings that are safe	100%	100%	100%	100%	100%

**Fiscal 2000 Objectives**

- Provide 100% safe school crossings.

**Activities**

**1. School Crossing - Activity Cost: \$1,001,049**

Assure the safety and welfare of school children at 97 roadway crossings by providing 248 educational programs and enforcement of safety procedures with zero injuries occurring at school crossings and a citizen satisfaction of greater than or equal to 90% with crossing guard services.

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard <

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>Adopted School Crossing</b>					
-Safety Programs Conducted	240	240	240	256	248
-Citizen/School Satisfaction with Crossing Guard Services	96%	≥90%	93%	≥90%	≥90%
-Crossing Guard Services cost per crossing	\$8,524	\$9,000	\$8,968	\$8,900	\$9,000
-Children Served per Guard	117	120	106	123	110

**Crossing Guard Program**

**Strategic Goal**

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

**Fiscal 2000 Objectives**

- Improve efficiency of the Parking Enforcement activity by increasing collection automation from 61% to 70%.

**Activities**

**1. Parking Enforcement - Activity Cost: \$108,847**

Issues 14,000 parking tickets using an automated ticketing and collection system generating \$290,000 in annual revenue.

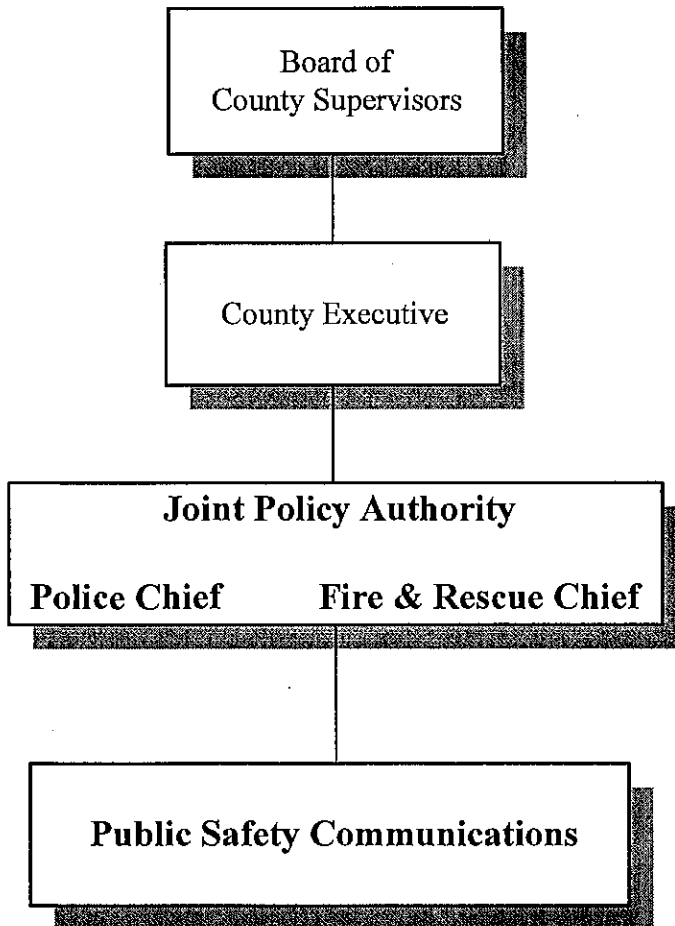
**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Parking Enforcement</b>					
-Amount of Parking Fines Collected	\$339,726	\$218,238	\$290,287	\$290,000	\$290,000
-Parking Tickets issued	15,309	16,000	14,526	15,500	14,000
-Handicap Parking Tickets Issued	502	—	424	500	420
-Tickets issued per Guard	1,094	1,150	1,037	1,100	970
-Parking Tickets that are Issued through the Automated System	50%	—	61%	55%	70%

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
  - Office of the Chief
  - Administrative
  - Operations
  - Criminal Investigations
  - Animal Control
  - Crossing Guard



**Mission Statement**

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

**AGENCY LOCATOR**

**Public Safety**

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

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- Volunteer Fire and Rescue Department
- Police Department
- Public Safety Communications
- Sheriff's Office

**Expenditure and Revenue Summary**

<b><u>Expenditure By Program</u></b>	<b>FY 98</b>	<b>FY 98</b>	<b>FY 99</b>	<b>FY 00</b>	<b>% Change</b>
	<b><u>Approp</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>	<b><u>Adopt 00</u></b>
Public Safety Communications	\$4,381,585	\$4,344,642	\$4,432,257	\$4,897,925	10.51%
<b>Total Expenditures</b>	<b>\$4,381,585</b>	<b>\$4,344,642</b>	<b>\$4,432,257</b>	<b>\$4,897,925</b>	<b>10.51%</b>

**Expenditure By Classification**

Personal Services	\$2,860,025	\$2,859,986	\$2,907,007	\$3,278,820	12.79%
Fringe Benefits	\$651,748	\$627,719	\$710,952	\$773,895	8.85%
Contractual Services	\$16,231	\$15,411	\$16,560	\$16,560	0.00%
Internal Services	\$161,511	\$161,513	\$116,265	\$116,265	0.00%
Other Services	\$58,500	\$54,145	\$14,525	\$14,525	0.00%
Leases And Rentals	\$619,267	\$611,565	\$666,948	\$697,860	4.63%
Transfers	\$14,303	\$14,303	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$4,381,585</b>	<b>\$4,344,642</b>	<b>\$4,432,257</b>	<b>\$4,897,925</b>	<b>10.51%</b>

**Funding Sources**

Rev from use of Money and Prop	\$0	\$0	\$0	\$0	—
Charges For Services	\$1,548,043	\$1,604,569	\$1,710,840	\$1,849,986	8.13%
Transfers	\$2,756,896	\$2,756,896	\$0	\$0	—
Revenue From the Commonwealth	\$0	\$0	\$0	\$196,173	100.00%
<b>Total Designated Funding Sources</b>	<b>\$4,304,939</b>	<b>\$4,361,465</b>	<b>\$1,710,840</b>	<b>\$2,046,159</b>	<b>19.60%</b>
<b>Net General Tax Support</b>	<b>\$76,646</b>	<b>(\$16,823)</b>	<b>\$2,721,417</b>	<b>\$2,851,766</b>	<b>4.79%</b>



**Major Issues**

- Wireless E-911 - In 1998 the Virginia Legislature passed a \$0.75 Statewide wireless E 9-1-1 surcharge. Under the new law, jurisdictions may seek reasonable funding for personnel and equipment needed for "direct" support of wireless E 9-1-1. The increase for wireless E 9-1-1 funding is \$196,173.
- Wireline E-911 Funding Increase - GTE collects and remits to the County \$1.18 surcharge (minus a 3% administrative fee) for each nongovernmental telephone line in the County. Due to the normal increase in telephone subscribers each year, the revenue will increase by \$139,146 in FY 2000.
- Administrative Calls - The FY 2000 base dropped to 405,000 administrative calls answered. This is due to the new data provided by the new phone system. The old system tracked everytime a phone line was accessed. This means if a call was answered, placed on hold, and removed from hold this counted as two calls. Under the new phone system, there is no double counting of administrative calls answered, thus giving a more accurate count of calls.

**FY 2000 Budget Additions**

- 24-Hour Teletype Activity - \$114,463.
  1. Teletype Activity - Processes record requests, criminal history requests and towed vehicle records.
  2. Current Staffing - The Teletype Activity is currently staffed by two FTE's and is supplemented by telecommunicators from the call-taking activity, taking staff away from that function.
  3. Workload - The Teletype workload has grown to the point where it will support a 24-hour position. Four additional FTEs (teletype operators) are needed to handle the workload 24 hours per day, seven days a week.
  4. Strategic Plan Impact - This funding helps achieve Public Safety Strategic Goal, Strategy 1, Objective 2 which calls for "Developing staffing plans addressing appropriate staffing of non-sworn personnel to support various program areas such as: management services, administration, communications and animal control."
  5. Funding Source - This addition is funded with increased revenues from the E-911 fee which is earmarked for public safety communications.

**Desired Community & Program Outcomes by 2001**

- Improve percent of non-emergency calls answered in 30 seconds from 95% to 98%

**Service Level Impacts**

	FY2000 Base	FY 2000 Adopted
Non-emergency calls answered in 30 seconds	92%	95%

**Mission Statement**

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**AGENCY LOCATOR**

**Public Safety**

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

**FY 2000 Budget Additions (continued)**

- Increased 911 Expenses - \$30,912.
  1. 9-1-1 Expenses - The cost of 911 telephone lines coming into the County has increased.
  2. Strategic Plan Impact - This funding helps achieve Public Safety Strategic Goal, Strategy 4 "Design and procure a reliable, accurate and timely integrated information and communications public safety network which keeps pace with emerging technologies."
  3. Funding Source - The increased cost of 911 telephone lines coming into the County is supported by an increase in 911 revenues due to the growth in the number of commercial and residential lines in the County.

**Desired Community & Program Outcomes by 2001**

- Improve fire and rescue emergency received through 911 dispatched within 60 seconds to 70%

**Service Level Impacts**

This request has no direct service level impact but supports the agency's continued achievement of its base service levels.

- Shift Differential Increase - \$18,980.
  1. Evening and Night Shifts - Public Safety Communications has three shifts. The evening shift runs from 4:00 p.m. until 12:00 a.m. and the night shift runs from 12:00 a.m. until 8:00 a.m. Although shift hours vary slightly at times, the above hours highlight the difference between the evening and night shifts.
  2. Shift Differential Increase - This addition raises the Public Safety Communications shift differential from \$.10 to \$.40 for the evening shift and from \$.20 to \$.40 for the night shift. The rate is consistent with an increase received by the Police Department two years ago.

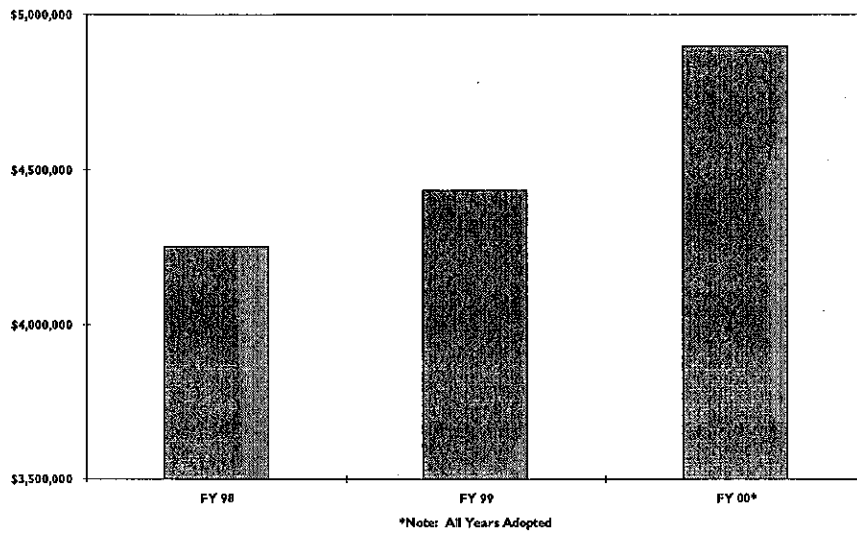
**Desired Community & Program Outcomes by 2001**

- Improve percent of emergency calls answered in 10 seconds from 97.6% to 99.9%
- Improve percent of emergency calls answered in 30 seconds from 90% to 98%

**Service Level Impacts**

This request has no direct service level impact, but will assist in attracting and retaining qualified employees particularly for the evening and night shifts.

### Expenditure Budget History



**Mission Statement**

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**AGENCY LOCATOR**

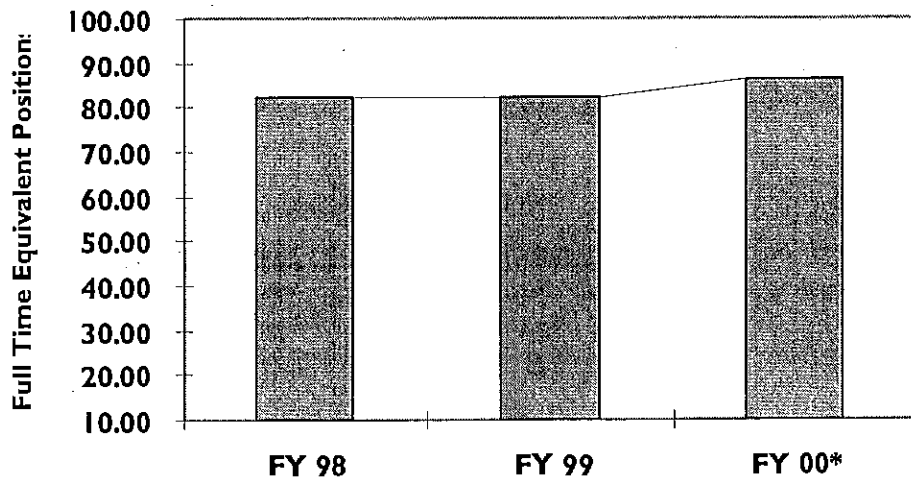
**Public Safety**

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

**Agency Staff**

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Positions Transferred to Comm. from Fire & Police Public Safety Communications	6.00	0.00	0.00
	76.20	82.20	86.20
Total Communications Full-time Equivalent (FTE) Positions	82.20	82.20	86.20

**Staff History**



\*Note: All Years Adopted

**Budget Summary**

Total Annual Budget			# of FTE positions	
FY 1999 Adopted	\$	4,432,257	FY 1999 FTE Positions	82.20
FY 2000 Adopted	\$	4,897,925	FY 2000 FTE Positions	86.20
Dollar Change	\$	465,668	FTE Position Change	4.00
Percent Change		10.51%		

**Desired Community Outcomes by 2001**

- Improve response time for Fire service by 5%
- Improve response time for Advanced Life Support by 4%
- Improve response time for Basic Life Support by 5%
- Improve Emergency Response Time from 8.3 minutes to 7.3 minutes

**Desired Program Outcomes by 2001**

- Improve fire and rescue emergency calls received through 9-1-1 dispatched within 60 seconds from 16% to 70%
- Improve police emergency calls received through 9-1-1 dispatched within 120 seconds from 52% to 80%
- Improve percent of emergency calls answered in 10 seconds from 97.6% to 99.9%
- Improve percent of non-emergency calls answered in 30 seconds from 90% to 98%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
- Fire and rescue emergency calls received through 9-1-1 dispatched within 60 seconds	25%	35%	16%	45%	35%
- Police emergency calls received through 9-1-1 dispatched within 120 seconds	55%	35%	52%	65%	65%
- Emergency calls answered in 10 seconds	95.30%	99%	97.6%	99%	99%
- Non-emergency calls answered in 30 seconds	—	95%	90%	95%	95%
- Average Police Emergency Response Time in minutes	5.8	8.5	6.5	5.8	5.8

**Fiscal 2000 Objectives**

- Improve the percent of fire and rescue emergency calls processed in 60 seconds from 16% to 35%, and the percent of police emergency calls processed in 120 seconds from 52% to 65%.
- Increase the percent of cross trained staff from 20% to 35%.
- Increase the percent of emergency calls answered in 10 seconds from 97.6% to 99%.
- Increase non-emergency calls answered in 30 seconds from 90% to 95%.

**Communications Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Public Safety**

Public Safety  
Communications  
Communications

**Communications Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Public Safety**

Public Safety  
 Communications  
 > Communications

**Activities**

**1. Telephone Call Processing - Activity Cost: \$2,631,270**

Answer and process 113,000 calls to 9-1-1 with fewer than one complaint per 1,000 calls answered. Answer and process 405,000 calls to other telephone lines in the Center. Provide emergency medical instructions to callers as needed. Increase citizen satisfaction with E-911 service to 95% or better.

**2. Police and Fire and Rescue Dispatch Services - Activity Cost: \$1,843,660**

Dispatch 110,000 police incidents. Dispatch 25,277 fire and rescue incidents. Achieve a public safety agency satisfaction with service from Center of 80%. Cross train 35% of dispatch personnel to allow for more efficient resource usage.

**3. Teletype Processing - Activity Cost: \$422,995**

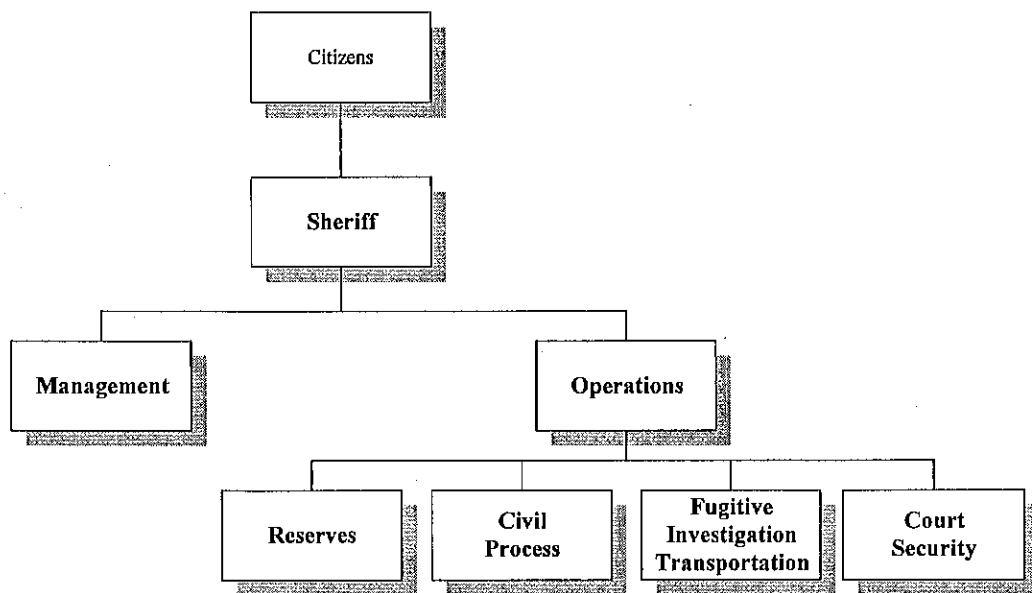
Process 12,000 Record requests; process 2,000 Criminal History requests; transmit 4,500 VCIN/NCIC messages; process 7,300 towed vehicle records.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Telephone Call Processing</b>					
-E-911 Calls Answered	113,126	100,000	107,380	125,000	113,000
-Administrative Calls Answered	824,676	800,000	787,706	875,000	405,000
-Calls where medical instructions were provided	—	8,000	9,648	9,000	15,000
-Average E-911 call length	1.16 min *	<=2 min	1.28	<=2 min	<=2 min
-Citizens satisfied with the E-911 Service	96%	90%	94%	95%	95%
-Complaints per 1,000 E-911 calls answered	0.3	1	.12	<1	<1
-E-911 calls answered per telecommunicator	1,740	1,538	1,918	1,953	1,738
-All calls answered per telecommunicator	14,428	13,846	15,984	15,625	13,276
-Attrition rate	14%	12%	6%	10%	10%
<b>2. Police and Fire and Rescue Dispatch Services</b>					
-Police Incidents Dispatched	106,973	108,000	104,344	111,000	110,000
-Fire and Rescue Incidents Dispatched	23,065	23,500	23,333	24,000	25,277
-Public Safety Agency Satisfaction with Service	52%	45%	82%	65%	80%
-Cross-trained Dispatch Personnel	2%	20%	20.3%	30%	35%
-Cost per incident dispatched	\$27	\$32	\$34	\$32	\$33
-Calls dispatched per telecommunicator	3,172	2,922	3,192	2,700	2,862
<b>3. Teletype Processing</b>					
-Record Requests processed	—	—	—	—	12,000
-Criminal History requests processed	—	—	—	—	2,000
-VCIN/NCIC messages transmitted	—	—	—	—	4,500
-Towed vehicle records processed	—	—	—	—	7,300
*Represents 6 months of data.					

**Mission Statement**

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**AGENCY LOCATOR**

**Public Safety**

- Adult Detention Center
- Fire and Rescue Department
- Volunteer Fire and Rescue Department
- Police Department
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**Expenditure and Revenue Summary**

	FY 98	FY 98	FY 99	FY 00	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 00</u>
Management	\$754,741	\$905,093	\$741,759	\$733,321	-1.14%
Operations	\$2,664,524	\$2,538,458	\$2,724,562	\$3,139,975	15.25%
<b>Total Expenditures</b>	<b>\$3,419,265</b>	<b>\$3,443,551</b>	<b>\$3,466,321</b>	<b>\$3,873,296</b>	<b>11.74%</b>
<u>Expenditure By Classification</u>					
Personal Services	\$2,393,921	\$2,461,008	\$2,534,658	\$2,760,930	8.93%
Fringe Benefits	\$578,654	\$552,173	\$599,244	\$680,825	13.61%
Contractual Services	\$54,102	\$52,338	\$49,144	\$49,144	0.00%
Internal Services	\$246,669	\$246,668	\$146,746	\$146,746	0.00%
Other Services	\$135,725	\$128,341	\$131,829	\$144,215	9.40%
Capital Outlay	\$6,808	\$0	\$0	\$86,736	—
Leases and Rentals	\$2,750	\$2,387	\$4,700	\$4,700	0.00%
Transfers	\$636	\$636	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$3,419,265</b>	<b>\$3,443,551</b>	<b>\$3,466,321</b>	<b>\$3,873,296</b>	<b>11.74%</b>
<u>Funding Sources</u>					
Charges For Services	\$18,500	\$17,413	\$16,563	\$16,563	0.00%
Miscellaneous Revenue	\$0	\$1	\$0	\$0	—
Revenue From Other Localities	\$305,641	\$305,641	\$289,089	\$372,181	28.74%
Revenue From The Commonwealth	\$1,233,259	\$1,404,827	\$1,277,081	\$1,453,420	13.81%
<b>Total Designated Funding Sources</b>	<b>\$1,557,400</b>	<b>\$1,727,882</b>	<b>\$1,582,733</b>	<b>\$1,842,164</b>	<b>16.39%</b>
Net General Tax Support	\$1,861,865	\$1,715,669	\$1,883,588	\$2,031,132	7.83%



**FY 2000 Budget Additions**

- Three Additional Cruisers - A total of \$86,736 is added to purchase three cruisers for Reserve Deputies. The cruisers will be used to transport prisoners and traffic control.
- Two Sheriff Deputies for Warrant Service (\$77,114) are added.
  1. Warrant Executive - The Sheriff's Office is responsible for executing pre-trial warrants, warrants for probation and parole violations and warrants for delinquent child support.
  2. Workload Increase - The number of warrants executed by the Sheriff's Office has increased significantly over the years. From FY 97 to FY 98, there was a 16% increase or 205 warrants. These additional positions will support the increased workload in executing warrants.
  3. Strategic Plan Impact - This position will support the achievement of Public Safety Strategic Goal, Strategy 2 - "Ensure both adult and juvenile offenders are held accountable for their actions."

**Service Level Impacts**

	FY2000 Base	FY2000 Adopted
-Criminal Warrants cleared	1,500	1,800

- One Management Analyst Position (\$38,869) is added.
  1. Management Analyst - This position will plan and organize data analyses to develop statistical profiles for use in performance measures, Service Efforts and Accomplishments (SEA) Report, fiscal management and personnel allocation, develop monthly budget reports and assist in the planning and development of State and County budgets.
  2. Strategic Plan Impact - This addition works towards Effective Government Goal, Strategy I: "Establish measurements and benchmarks for all County, School Board, independent authorities, and Administrative Boards and commissions' programs which use tax money or user fee generated income."

**Desired Community & Program Outcomes by 2001**

- 100% State law enforcement accreditation for the Sheriff's office

**Service Level Impacts**

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

**Mission Statement**

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**AGENCY LOCATOR**

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- Police Department
- Public Safety Communications
- > Sheriff's Office

**FY 2000 Budget Additions (continued)**

- One Deputy Sheriff Training Instructor (\$38,557) is added.
  1. Criminal Justice Academy Agreement - As a member of the Prince William County Justice Academy, the Sheriff's Office is required to provide a Deputy Sheriff to act as a full-time Instructor.
  2. Academy Instructor - Since FY 97, the Sheriff's Office has shifted a Deputy Sheriff from courtroom security to the Criminal Justice Academy. The addition of this full-time Instructor at the Academy frees up this Deputy to return to courtroom security or serve warrants.
  3. Strategic Plan Impact - This addition helps to achieve Public Safety Strategic Goal, Strategy 6, Objective 2: "Develop a plan to enhance public safety personnel and ability to provide effective services to the community through state-of-the-art training."

**Desired Program Outcomes by 2001**

- 100% State law enforcement accreditation maintained
- 38% participation in the Sheriff's Master Deputy Program

**Service Level Impacts**

This addition will assist the Sheriff's Office in achieving the base 2000 training service levels.

- Two Half-Time Court Security Deputies (\$34,824) are added.

1. Court Security - One of the prime missions of the Sheriff's Office is to provide security at the Judicial Center. This includes the daily operation of 14 courtrooms and related court security activities and the operation of metal detectors and x-ray scanners at the two main entrances to the Judicial Center.
2. Staffing Requirements - Court security requires a minimum of 27 deputies. Currently there are 25 deputies assigned. This addition adds two part-time deputies to bring the number of deputies assigned to courtroom security to the necessary 27.

**Desired Program Outcomes by 2001**

- Reduce waiting for daily access to the Judicial Center by five minutes
- 96% courthouse safe days without incidence

**Service Level Impacts**

	FY2000 Base	FY2000 Adopted
-Average waiting time for daily access to the Judicial Center	5 minutes	4 minutes
-Judges satisfaction with court security	100%	100%

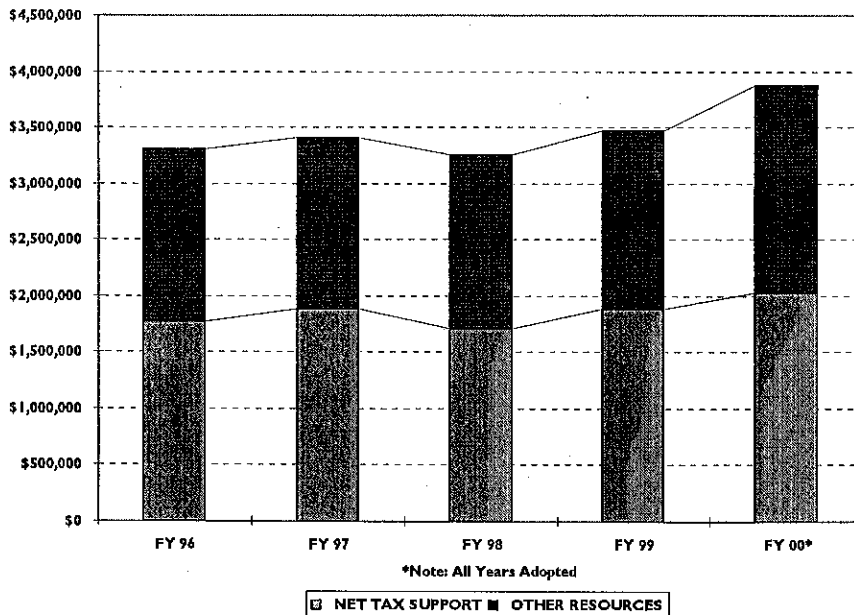
**FY 2000 Budget Additions (continued)**

- Sheriff Deputy Compensation Increase - Sheriff Deputy positions are increased by one grade at a total projected cost of \$22,347 for all Deputy positions.
- Sheriff's Compensation Increase - Each year the State Compensation Board, sets salary levels and local reimbursements for constitutional officers. During Fiscal 2000, \$3,185 of additional revenue is projected to come from the State for the Sheriff's salary.

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**Expenditure Budget History**



**AGENCY LOCATOR**

**Public Safety**

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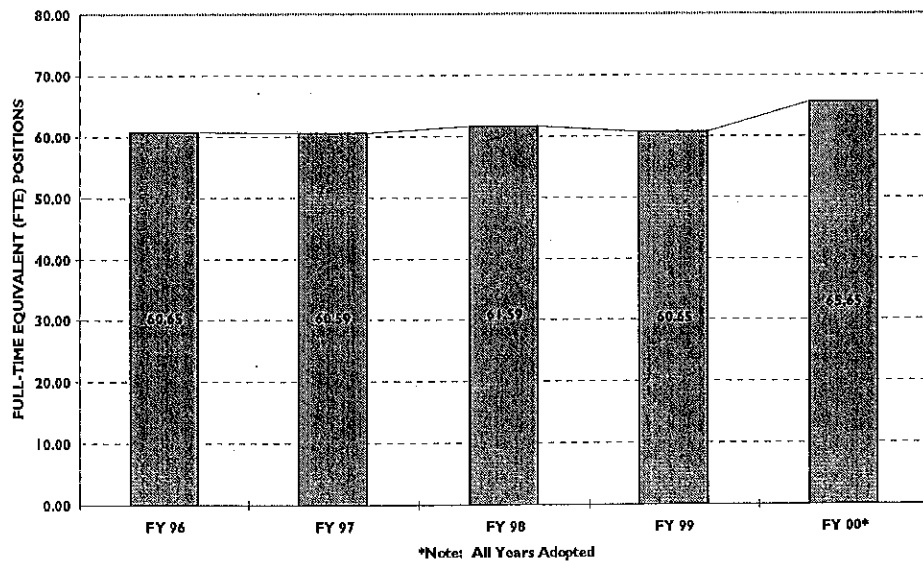
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**Agency Staff**

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Management Program (FTE)	11.00	11.00	13.00
Operations Program (FTE)	50.59	49.65	52.65
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>61.59</b>	<b>60.65</b>	<b>65.65</b>

**Staff History**



**Sheriff Management Program**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 741,759	FY 1999 FTE Positions	11.00
FY 2000 Adopted	\$ 733,321	FY 2000 FTE Positions	13.00
Dollar Change	\$ (8,438)	FTE Position Change	2.00
Percent Change	-1.14%		

**Strategic Goal**

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

**Desired Program Outcomes by 2001**

- 100% State law enforcement accreditation for the Sheriff's Office
- 38% participation in the Sheriff's Master Deputy program

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
- State law enforcement accreditation maintained	—	100%	100%	100%	100%
- Uniform employee participation in the Sheriff's Master Deputy Program	37%	37%	38%	38%	38%

**Fiscal 2000 Objectives**

- 48% of policy reviews require changes to Sheriff general orders.
- 88% of civil papers are returned within one day after service.

**Activities**

**1. Sheriff's Executive Management Services - Activity Cost: \$402,141**

Establishes orders, rules, regulations and policies for the agency; 48% of policy change reviews will result in actual changes to general orders (standard operating procedures). Takes action on 10,000 verbal and written actions annually requiring executive management action at a cost of \$32.47 per action.

**2. Sheriff's Professional Development and Training Support - Activity Cost: \$104,845**

Provide training and development with 100% of the staff completing State mandated training; continue to maintain 100% State law enforcement certification with 38% of uniformed employees participating in Sheriff's Master Deputy Program. Processes and administers 1,000 actions involving sheriff professional development and training support at a cost of \$104.84 per training and professional development action annually.

**3. Reserve Deputy Services - Activity Cost: \$17,742**

Reserve Sheriff's Deputies will serve 16,000 hours performing primary functions for the Sheriff's Office; estimated FTE positions saved by use of Reserve Deputies is 7.7 FTE.

**PROGRAM LOCATOR**

**Public Safety**

Sheriff's Office

Sheriff Management <  
Operations

**Sheriff Management Program**

**Strategic Goal**

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

**Activities (continued)**

**4. Civil Process Administration - Activity Cost: \$155,340**

Manage, log and disburse 95,000 civil papers encompassing legal notices and summonses; 88% of which are returned within one day after service; 19,000 civil papers are processed per FTE at a cost of \$2.95 per civil paper processed.

**5. Financial Management Services - Activity Cost: \$53,253**

Performs 712 total financial services including 109 payroll documents annually; 462 accounting documents processed; 21 financial and management actions in preparation of State budget; 120 financial actions in support of County budget; the average financial management cost as a percent of total agency budget is 3%. The cost per financial management process completed is \$72.82.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Sheriff's Executive Management</b>					
-Policies reviews which require changes to general orders	48%	50%	48%	48%	48%
-Average number of agency wide actions (verbal and written) requiring executive management action annually	—	—	—	—	10,000
-Cost per executive management action completed	—	—	—	—	\$ 32.47
<b>2. Sheriff's Professional Development and Training Support</b>					
-Staff who complete State mandated training	100%	100%	100%	100%	100%
-Accreditation from Va. Law Enforcement Standards Commission	—	100%	100%	100%	100%
-Participation in Sheriffs' Master Deputy Program	—	37%	38%	38%	38%
-Professional development and training support actions	—	—	—	—	1,000
-Cost per professional development and training support actions completed	—	—	—	—	\$ 104.84
<b>3. Reserve Deputy Services</b>					
-Total hours contributed by reserve deputies	15,714	6,500	13,935	16,000	16,000
-FTE positions saved by the use of reserve deputies	7.6	4	6.8	7.7	7.7
-Total Agency hours contributed by reserve deputies	13%	8%	12%	13%	13%
-Admin Support cost per reserve deputy action completed	—	—	—	—	\$ 1.09

**PROGRAM LOCATOR**

**Public Safety**  
 Sheriff's Office  
 > Sheriff Management Operations

**Service Level Trends Table (continued)**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>4. Civil Process Administration</b>					
-Civil papers logged and disbursed	91,941	94,000	94,304	94,500	95,000
-Civil papers returned in one day after service	88%	88%	85%	88%	88%
-Civil papers processed per FTE	18,388	18,600	18,600	18,713	19,000
-Cost per Civil paper processed	\$ 1.63	\$ 1.55	\$ 1.81	\$ 1.55	\$ 2.95
<b>5. Financial Management Services</b>					
-Financial services processed	—	—	—	—	712
-Accounting documents processed	—	462	460	462	462
-Payroll documents processed on time	—	109	118	109	109
-State budget actions completed	—	21	21	21	21
-County budget actions completed	—	120	125	120	120
-Financial management cost as a percent of total budget	—	—	4.7%	4%	3%
-Cost per financial management process completed	—	—	—	—	\$ 72.82

**Sheriff Management Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Public Safety**

Sheriff's Office

Sheriff Management <

Operations

**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**

Sheriff's Office  
 Sheriff Management  
 > Operations

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 2,724,562	FY 1999 FTE Positions	49.65
FY 2000 Adopted	\$ 3,139,975	FY 2000 FTE Positions	52.65
Dollar Change	\$ 415,413	FTE Position Change	3.00
Percent Change	15.25%		

**Desired Program Outcomes by 2001**

- Reduce waiting time for daily access to the Judicial Center by five minutes
- Tax seizure warrants executed involving delinquent taxes as a percent of total tax levies remains at 6%
- 96% courthouse safe days without incident

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
- Courthouse safe days without incident	95%	96%	96%	96%	96%
- Average waiting time for daily access to the Judicial Center	—	10	8	5	4
- Sheriff delinquent tax seizure warrants executed that assist County staff in reducing delinquent taxes	—	11%	9.6%	6%	6%

**Fiscal 2000 Objectives**

- 8% of courthouse checks result in criminal charges, confiscated items, or refused entry.
- 88% of civil papers are served within three days.
- 15% reduction in delinquent child support owed.
- 98% of all prisoner extraditions completed within five days.

**Activities**

1. **Security Services – Activity Cost: \$1,741,097**  
 Provide a safe and secure environment in 14 courtrooms. Maintain 24 hour security and control access to the judicial center. Operate security surveillance devices and complete 836,000 courthouse physical security checks annually. The cost per physical security check is \$2.08.
2. **Civil Process Services - Activity Cost: \$559,062**  
 Sheriff personnel serve both civil and personal service papers; executing 95,000 civil and personal papers; 88% of these papers are executed within three days; provide 602 funeral escorts annually; and perform law enforcement support duties for delinquent tax collection. The cost per civil process action is \$6.50.



**Activities(continued)**

**3. Fugitive Investigations - Activity Cost: \$420,936**

Clear 1,800 criminal warrants; this includes all arrest and extradition of violators of probation, parole and pretrial release; and provides enforcement support in delinquent child support cases resulting in a 15% reduction in child support owed. The cost per warrant investigated is \$187.81.

**4. Transportation Services - Activity Cost: \$418,880**

Provide 3,000 transports to and from other jail facilities; to and from hospitals and mental institutions; 98% of prisoner extradition transports are completed within five days of notification. The cost per transport completed is \$114.43.

**Operations Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Public Safety**

Sheriff's Office

Sheriff Management

Operations <

**Strategic Goal**

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Security Services</b>					
- Times Judges are satisfied with security	100%	100%	100%	100%	100%
- Physical security checks annually	211,040	218,000	278,687	218,000	836,000
- Percentage of physical security checks resulting in action	6%	7%	8%	7%	8%
- Cost per physical security check	—	—	—	—	\$ 2.08
<b>2. Civil Process Services</b>					
- Civil and personal papers executed	90,212	94,000	94,304	94,500	95,000
- Funerals escorted annually	602	500	539	602	602
- Civil and personal service papers executed in three days	88%	88%	85%	88%	88%
- Cost per Civil process action	\$ 7.96	\$ 7.80	\$ 7.83	\$ 8.19	\$ 6.50
<b>3. Fugitive Investigations</b>					
- Criminal warrants cleared	1,304	1,300	1,509	1,304	1,800
- Maintain delinquent child support collections (child support custody case violators) at 15%	—	15%	15%	15%	15%
- Cost per warrant investigated	—	—	—	—	\$ 187.81
<b>4. Transportation Services</b>					
- Transports completed	3,328	3,150	2,933	3,328	3,000
- Prisoner extradition's completed within five days	100%	100%	98%	100%	98%
- Cost per transport completed	\$ 32.33	\$ 32.33	\$ 32.33	\$ 32.33	\$ 114.43

**PROGRAM LOCATOR**

***FY2000  
Fiscal Plan***

**Summary Information**

**General Government**

**Administration**

**Judicial Administration**

**Planning & Development**

**Public Safety**

**Human Services**

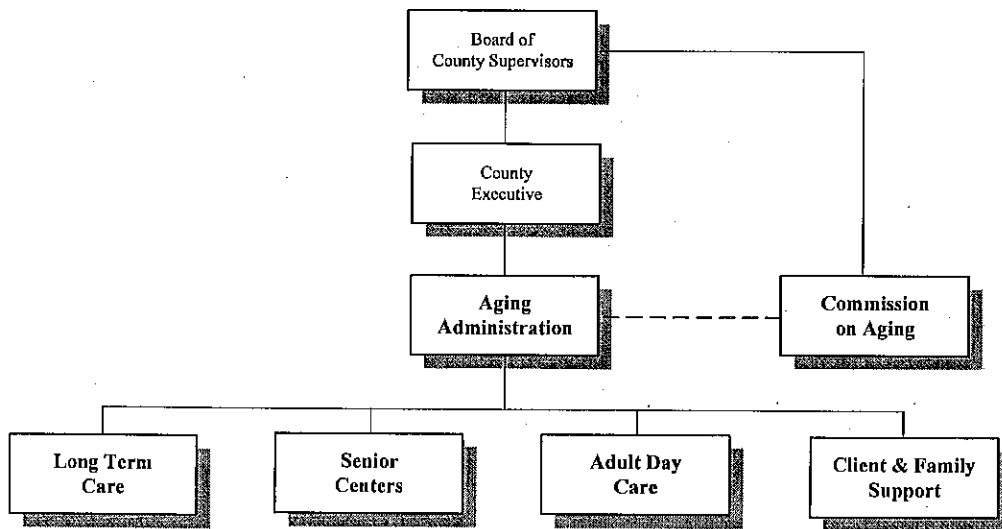
**Parks & Library**

**Debt/Capital  
Improvements Program**

**Non-Departmental**

**Schools**





**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.*

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  - Community Services Board
  - Cooperative Extension Service
  - Office for Women
  - Office on Youth
  - Public Health
  - School Age Care
  - Social Services, Department of

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**Expenditure and Revenue Summary**

	FY 98	FY 98	FY 99	% Change	
	Approp	Actual	Adopted	FY 00 Adopt 99/	Adopt 00
<b><u>Expenditure By Program</u></b>					
Long Term Care	\$301,980	\$295,987	\$332,799	\$552,427	65.99%
Senior Centers	\$286,490	\$280,868	\$293,789	\$298,294	1.53%
Adult Day Care	\$384,897	\$375,574	\$417,610	\$507,101	21.43%
Nutrition	\$225,795	\$221,792	\$225,024	\$241,422	7.29%
Client and Family Support	\$175,061	\$168,432	\$165,988	\$184,068	10.89%
Administrative Services	\$310,399	\$304,140	\$283,236	\$264,839	-6.50%
<b>Total Expenditures</b>	<b>\$1,684,622</b>	<b>\$1,646,793</b>	<b>\$1,718,446</b>	<b>\$2,048,151</b>	<b>19.19%</b>
<b><u>Expenditure By Classification</u></b>					
Personal Services	\$1,004,100	\$1,034,193	\$1,088,401	\$1,194,315	9.73%
Fringe Benefits	\$218,244	\$174,375	\$226,879	\$229,518	1.16%
Contractual Services	\$107,221	\$96,261	\$119,190	\$197,798	65.95%
Internal Services	\$84,716	\$84,713	\$48,354	\$63,634	31.60%
Other Services	\$239,335	\$227,697	\$206,522	\$289,886	40.37%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases And Rentals	\$31,006	\$29,554	\$29,100	\$73,000	150.86%
<b>Total Expenditures</b>	<b>\$1,684,622</b>	<b>\$1,646,793</b>	<b>\$1,718,446</b>	<b>\$2,048,151</b>	<b>19.19%</b>
<b><u>Funding Sources</u></b>					
Charges For Services	\$149,234	\$147,468	\$161,462	\$170,062	5.33%
Miscellaneous Revenue	\$71,939	\$75,200	\$84,564	\$107,564	27.20%
Revenue From Other Localities	\$203,856	\$203,845	\$203,055	\$229,993	13.27%
Rev From The Commonwealth	\$205,334	\$193,619	\$211,335	\$212,910	0.75%
Revenue From The Federal Govt	\$192,601	\$200,927	\$192,888	\$204,635	6.09%
<b>Total Designated Funding Sources</b>	<b>\$822,964</b>	<b>\$821,059</b>	<b>\$853,304</b>	<b>\$925,164</b>	<b>8.42%</b>
<b>Net General Tax Support</b>	<b>\$861,658</b>	<b>\$825,734</b>	<b>\$865,142</b>	<b>\$1,122,987</b>	<b>29.80%</b>

**FY 2000 Budget Additions**

- Long-Term Care Unit (\$139,094) - This budget addition will establish a one-stop long term care service delivery unit, co-locating staff from three agencies - Aging, Social Services and Public Health.

1. Service Delivery Improvements - Elements of the new streamlined system include :

- One well publicized phone number for access to services
- One client screening process, eliminating duplicated screenings
- Case conferencing and team support for best service plan development
- Sliding scale fees based on the Public Health scale for in-home and case management services when State and Federal regulations permit
- New staff include:
  - .47 FTE to increase existing part-time intake worker to full-time
  - 1.00 FTE Social Worker II

2. Aging/Social Services Partnership - The problem of abused and neglected older adults has received much recent local attention. In response, Aging and Social Services created a task force which, over the past year, has examined customer service needs and service delivery improvements for frail, vulnerable older adults and their families. Creation of the Long Term Care unit is the highest priority recommendation resulting from the work of the interagency task force.

3. Five-Year Plan Impact - The five-year plan allocates an additional \$110,906 for the Long Term Care Unit in FY 01 for a cumulative new investment of \$250,000. The FY 01 funding increase will improve upon the FY 2000 outcome and service levels noted below and assist in the achievement of FY 2001 desired community and program outcomes.

**Desired Community & Program Outcomes by 2001**

- Substantiated Adult Protective Services cases per 1,000 adult population reduced from .39 to .31
- Clients whose level of independence has been maintained or improved for three months or more will be 93%
- Case management clients who become Adult Protective Services clients reduced to 30%
- Clients who enter a long term care facility while in case management reduced to 25%
- Case management plans successfully completed increased to 62%

**Mission Statement**

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**AGENCY LOCATOR**

- Human Services**
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**FY 2000 Budget Additions (continued)**

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
-APS cases per 1,000 adult population	.33	.32
-Clients whose level of independence has been maintained or improved for three months or more	90%	91%
-Case management clients who become APS clients	35%	33%
-Clients who enter long term care facility while in case management	30%	29%
-Case management plans successfully completed	60%	62%
-Assessment and information and assistance clients	650	725
-Appropriate referrals made to other agencies	90%	92%
-Assessments completed within 10 days of initial inquiry	90%	92%
-Case management clients	250	300

• In-Home Care Services (\$49,000) -

1. Services Provided - In-home care services provided by the Area Agency on Aging include personal care, companion, and homemaker services for the frail elderly with little or no means to obtain those services from the private sector.
2. Service Enhancement - This budget addition will support in-home care services at the existing FY 99 client level as well as increase the number of service hours provided for some clients. The intent of this service enhancement is to reduce inappropriate nursing home placements, reduce inappropriate use of hospital emergency rooms and reduce family caregiver stress. The number of service hours is increased by 64%.

**Desired Community & Program Outcomes by 2001**

- Substantiated Adult Protective Services cases per 1,000 adult population reduced from .39 to .31
- Clients whose level of independence has been maintained or improved for three months or more will be 93%

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
-Hours of in-home care services	5,466	8,966
-In-home care service clients	50	60
-Service hours per in-home care service client	109	149

- Western Area Adult Day Care Site Relocation (\$42,900) - This budget addition supports the relocation of the western area adult day care facility from its current leased space to more suitable leased space.



**FY 2000 Budget Additions (continued)**

1. Existing Facility Inadequacies - The existing western area adult day care site has been located in low cost church space for two years and has proven to be inadequate to meet the needs of program clients. These inadequacies include the lack of:
  - accessible running water and food preparation space
  - secure doors and hallways
  - privacy space
  - storage space to safely secure clients' walkers and other belongings
  - accessible restrooms
  
2. Improved Service Quality - The western area adult day care activity will serve 54 participants in FY 2000. This budget addition will not increase clients served but will provide more adequate space for this function and improve family care-giver satisfaction with services delivered.

**Desired Community & Program Outcomes by 2001**

- Participants remaining at home for more than three months increased from 91% to 96%
- Family care-givers who are able to meet work and other family obligations increased from 92% to 98%
- 95% of family care-givers report relief from stress and burnout

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
Adult Day Care - Manassas: -Family care-givers who rate service good or excellent	95%	98%

- Adult Day Care Extended Hours (\$26,550) - This budget addition will increase service availability by one hour per day for both the eastern area and western area adult day care sites.
  1. Service Availability - During FY 99, the adult day care centers were open from 8:00 a.m. until 6:00 p.m., Monday through Friday. Most family members caring for a frail older adult and using adult day care services commute out of the area. Growing traffic congestion causes them to leave for work earlier and return home later than these hours of operation. This budget addition will address the problem by enabling the centers to be open from 7:30 a.m. until 6:30 p.m., Monday through Friday.
  2. Transportation - In FY 99, transportation was denied to some individuals because of the limited hours of part-time van drivers. This budget addition will increase the morning and evening van driver shifts by one-half hour each, Monday through Friday. The program will charge fees to the clients using the transportation service thereby generating revenue to partially offset the cost of the service.

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**FY 2000 Budget Additions (continued)**

**Desired Community & Program Outcomes by 2001**

- Participants remaining at home for more than three months increased from 91% to 96%
- Family care-givers who are able to meet work and other family obligations increased from 92% to 98%
- 95% of family care-givers report relief from stress and burnout

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
-Family care-givers who report they are better able to meet work and other family obligations	90%	98%
-Family care-givers who report relief from stress and burnout	85%	91%
Adult Day Care - Manassas:		
-Clients served	50	54
-Client days of service	3,800	4,100
-One-way trips provided	2,300	2,700
-Family care-givers who rate service good or excellent	95%	97%
Adult Day Care - Woodbridge:		
-Clients served	55	59
-Client days of service	4,600	4,900
-One-way trips provided	3,200	3,700
-Family care-givers who rate service good or excellent	95%	97%

• Donations for Low Income Older Adult Needs (\$20,000) -

1. Solicitation for Donations - Additional agency revenue will be generated by donations solicited for low income older adult needs. Other funding sources presently do not exist to address these needs. Agency staff will solicit donations from community groups and businesses through an annual fund-raising letter, announcements in the agency's newsletter, and/or during speaking engagements.
2. Use of Donations - Donated funds will support the purchase of medications, eyeglasses, and hearing aids for low income older adults without the means to provide these necessities for themselves.

**Desired Community & Program Outcomes by 2001**

- Clients whose level of independence has been maintained or improved for three months or more will be 93%

**Service Level Impacts**

Existing service levels will not be affected. This budget increase will provide additional resources to support and enhance present levels of service.

**FY 2000 Budget Additions (continued)**

- Revenue Supported Budget Additions (\$16,722) - Increased grant and donations revenue will support budget increases for the following items:
  1. Congregate and Home Delivered Meal Services - Covers increased food costs associated with existing levels of congregate and home-delivered meal services. Total is \$14,389.
  2. Volunteer Insurance Counseling - Increases the hours of staff support for the service. Total is \$933.
  3. Senior Center Supplies and Transportation - Increased participation will generate additional donations of \$1,400 to support increases in expenditures.

**Desired Community & Program Outcomes by 2001**

- Senior center visits per capita senior citizen increased to 2.0
- Senior Center participants who have an increased understanding of health and life-style issues increased from 91% to 97%
- Participants who report the senior centers have reduced their isolation increased to 80%
- Congregate meals clients who report an increased understanding of healthy eating increased to 80%
- Home-delivered meals clients who report that meals have helped them remain in their homes increased to 55%
- Nutrition program clients who are economically needy or socially isolated increased from 73% to 80%
- 92% of clients/families indicate that information provided by Area Agency on Aging was useful in resolving problems or issues

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
-Cost per congregate meal	\$3.79	\$3.85
-Cost per home-delivered meal	\$4.28	\$4.40

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**AGENCY LOCATOR**

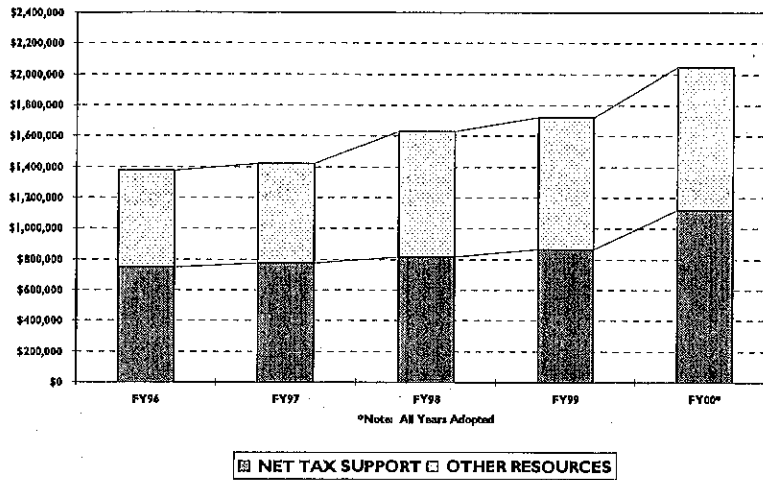
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**Expenditure Budget History**



**AGENCY LOCATOR**

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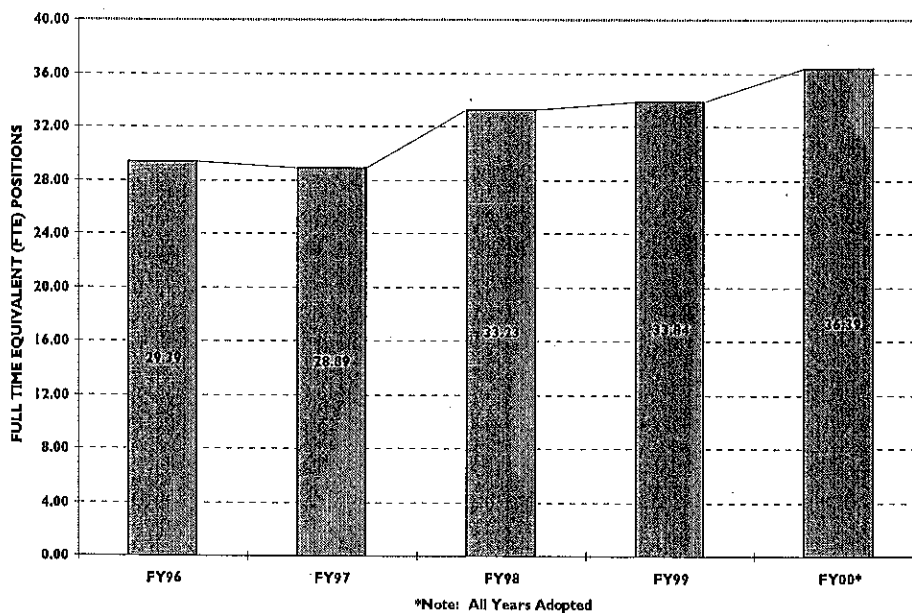
**Agency Staff**

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Long Term Care Program (FTE)	4.75	4.59	6.06
Senior Centers Program (FTE)	6.00	6.00	6.00
Adult Day Care Program (FTE)	11.83	11.83	12.89
Nutrition Program (FTE)	4.05	4.05	4.05
Client and Family Support Program (FTE)	2.27	3.04	3.06
Administrative Services Program (FTE)	4.33	4.33	4.33
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>33.23</b>	<b>33.84</b>	<b>36.39</b>

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**Staff History**



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**Long Term Care Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

**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**

- 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 1999 Adopted	\$ 332,799	FY 1999 FTE Positions	4.59
FY 2000 Adopted	\$ 552,427	FY 2000 FTE Positions	6.06
Dollar Change	\$ 219,628	FTE Position Change	1.47
Percent Change	65.99%		

**Desired Community Outcomes by 2001**

- Substantiated Adult Protective Services cases per 1,000 adult population reduced from .39 to .31

**Desired Program Outcomes by 2001**

- Clients whose level of independence has been maintained or improved for three months or more will be 93%
- Case management clients who become Adult Protective Services clients reduced to 30%
- Clients who enter a long term care facility while in case management reduced to 25%
- 90% of clients served are economically and/or socially needy
- Case management plans successfully completed increased to 62%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
- Substantiated Adult Protective Services (APS) cases per 1,000 adult population	0.40	0.33	0.39	0.33	0.32
- Substantiated APS cases with another substantiated complaint within the prior 12 months	22%	—	13%	—	20%
- Clients whose level of independence has been maintained or improved for three months or more	90%	90%	100%	90%	91%
- Case management clients who become Adult Protective Services clients	—	—	—	35%	33%
- Clients who enter long term care facility while in case management	—	—	—	30%	29%
- Clients served who are economically and/or socially needy	96%	90%	99%	96%	96%
- Case management plans successfully completed	—	—	—	60%	62%

**Fiscal 2000 Objectives**

- Clients whose level of independence has been maintained or improved for three months will be 91%.
- Clients served who are economically and/or socially needy will be 96%.
- Increase hours of in-home services from 4,157 to 8,966.
- Increase client assessments completed within 10 days from 75% to 92%.

**Activities**

1. **Assessment and Assistance - Activity Cost: \$103,826**  
Provide efficient long term care assessment and information and assistance services to 725 older people at a cost of \$143 per client, with 92% of referrals to other agencies deemed appropriate and 92% of assessments provided within 10 days of initial inquiry.
2. **Case Management - Activity Cost: \$214,322**  
Provide effective case management services for 300 health impaired older people at a cost of \$714 per client, with a caseload of 32 cases per FTE per month.
3. **Support Services - Activity Cost: \$234,279**  
Provide 8,966 hours of in-home care service at a cost of \$14.00 per hour; provide dental care to 60 clients; legal advice to 100 cases, and ombudsman assistance to 1,200 families who have concerns about nursing home and assisted living care for their older relatives.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Assessment and Assistance</b>					
Assessment and information and assistance clients	731	—	608	735	725
Appropriate referrals made to other agencies	90%	90%	92%	90%	92%
Assessments completed within 10 days of initial inquiry	99%	90%	75%	96%	92%
Cost for each client to receive assessment and assistance services	—	—	—	\$ 132	\$ 143
County cost as percent of total cost	—	—	—	64%	71%
<b>2. Case Management</b>					
Case management clients	—	—	—	250	300
Case management cases per FTE per month	—	—	—	32	32
Cost for each client to receive case management services	—	—	—	\$ 313	\$ 714
County cost as percent of total cost	—	—	—	48%	80%
<b>3. Support Services</b>					
Hours of in-home care services	4,292	3,500	4,157	5,886	8,966
In-home care service clients	67	—	69	—	60
Service hours per in-home care service client	64	—	60	—	149
Clients receiving medical/dental care	40	30	101	35	60
Legal services cases	122	230	98	125	100
Families receiving Ombudsman services	1,090	1,200	1,488	1,100	1,200
Cost per hour of in-home care service	\$ 11.50	\$ 12.00	\$ 12.00	\$ 13.00	\$ 14.00

**Long Term Care Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

**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**

- Area Agency on Aging
- Long Term Care <
- Senior Centers
- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services

**Senior Centers Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

**Goal**

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**PROGRAM LOCATOR**

**Human Services**

Area Agency on Aging

Long Term Care

➤ Senior Centers

Adult Day Care

Nutrition

Client and Family Support

Administrative Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 293,789	FY 1999 FTE Positions	6.00
FY 2000 Adopted	\$ 298,294	FY 2000 FTE Positions	6.00
Dollar Change	\$ 4,505	FTE Position Change	0.00
Percent Change	1.53%		

**Desired Program Outcomes by 2001**

- Senior center visits per capita senior citizen increased to 2.0
- Senior center participants who have an increased understanding of health and life-style issues increased from 91% to 97%
- Participants who report the senior centers have reduced their isolation increased to 80%

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
-Center visits per capita senior citizen	—	—	—	1.9	1.9
-Senior center participants who have an increased understanding of health and lifestyle issues	97%	90%	91%	97%	90%
-Participants who report the senior centers have reduced their isolation	—	—	—	75%	75%

**Fiscal 2000 Objectives**

- Have 90% of senior center participants report an increased understanding of health and life-style issues by providing 220 health screenings and health educational opportunities at the Manassas senior center and 200 health screenings and health educational opportunities at the Woodbridge senior center.
- 75% of participants report that the senior centers have reduced their isolation.
- 92% of participants rate Manassas senior center programs as good or excellent.
- 92% of participants rate Woodbridge senior center programs as good or excellent.

**Activities**

**1. Prince William Senior Center at Manassas - Activity Cost: \$142,820**

Provide educational, recreational and health activities to 800 older adults in the Manassas area visiting the center 19,500 times and provide 7,500 one-way trips to and from the center at a cost of \$7.32 per participant visit including transportation.

**2. Prince William Senior Center at Woodbridge - Activity Cost: \$155,474**

Provide educational, recreational and health activities to 850 older adults in the Woodbridge area visiting the center 19,000 times and provide 14,000 one-way trips to and from the center at a cost of \$8.18 per participant visit including transportation.



**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Prince William Senior Center at Manassas</b>					
-Participants at Manassas senior center	847	—	728	850	800
-Participant visits	20,165	—	18,962	20,200	19,500
-One-way trips provided	9,894	—	7,280	9,900	7,500
-Health screenings and health education opportunities	240	—	213	240	220
-Participants who rate center programs as good or excellent	—	—	—	92%	92%
-Cost per participant visit including transportation	—	—	—	\$ 7.03	\$ 7.32
-County cost as a percent of total cost	—	—	—	58%	83%
<b>2. Prince William Senior Center at Woodbridge</b>					
-Participants at Woodbridge senior center	781	—	836	785	850
-Participant visits	19,465	—	18,104	19,500	19,000
-One-way trips provided	14,618	—	14,023	14,620	14,000
-Health screenings and health education opportunities	182	—	194	185	200
-Participants who rate center programs as good or excellent	—	—	—	92%	92%
-Cost per participant visit including transportation	—	—	—	\$ 7.66	\$ 8.18
-County cost as a percent of total cost	—	—	—	85%	84%

**Senior Centers Program**

**Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care
- Senior Centers
- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services

**Adult Day Care Program Budget Summary**

**Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care
- Senior Centers
- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 417,610	FY 1999 FTE Positions	11.83
FY 2000 Adopted	\$ 507,101	FY 2000 FTE Positions	12.89
Dollar Change	\$ 89,491	FTE Position Change	1.06
Percent Change	21.43%		

**Desired Program Outcomes by 2001**

- Participants remaining at home for more than 3 months increased from 91% to 96%
- Family care-givers who are able to meet work and other family obligations increased from 92% to 98%
- 95% of family care-givers report relief from stress and burnout

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
Participants who remain in the community more than 3 months	99%	95%	91%	96%	96%
Family care-givers who report they are better able to meet work and other family obligations	100%	95%	92%	95%	98%
Family care-givers who report relief from stress and burnout	75%	95%	100%	85%	91%

**Fiscal 2000 Objectives**

- Increase participants remaining in the community more than 3 months from 91% to 96%.
- Increase family-care-givers who report they are better able to meet work and other family obligations from 92% to 98%.
- Increase clients served at the Manassas program site from 49 to 54.
- Increase clients served at the Woodbridge program site from 58 to 59.
- 91% of family care-givers will report relief from stress and burnout.

**Activities**

1. **Adult Day Care - Manassas - Activity Cost: \$274,763**  
Provide care-giver support and a therapeutic and rehabilitative program of activities to 54 frail older adults, with a 100% satisfaction rating from family care-givers, at a cost of \$5,088 per client served with 49% funding from the County. Client fee collection for this activity will equal 95% of fees charged. Provide 2,700 one-way trips to and from the program at a cost of \$9.69 per one way trip.
2. **Adult Day Care - Woodbridge - Activity Cost: \$232,338**  
Provide care-giver support and a therapeutic and rehabilitative program of activities to 59 frail older adults, with a 97% satisfaction rating from family care-givers, at a cost of \$3,938 per client served with 52% funding from the County. Client fee collection for this activity will equal 95% of fees charged. Provide 3,700 one-way trips to and from the program at a cost of \$7.90 per trip.

**Service Level Trends Table**

**Adult Day Care Program**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Adult Day Care - Manassas</b>					
-Clients served	31	—	49	42	54
-Client days of service	2,049	—	3,899	3,600	4,100
-One-way trips provided	2,065	—	—	2,200	2,700
-Family care-givers who rate service good or excellent	—	—	—	95%	100%
-Cost per client served	\$ 4,745	—	\$ 4,011	\$ 4,820	\$ 5,088
-Cost per client day	\$ 72	—	\$ 50	\$ 56	\$ 67
-Cost per one way trip	\$ 8.61	—	—	\$ 7.90	\$ 9.69
-Client fees collected	—	—	—	95%	95%
-County cost as percent of total cost	—	—	—	9%	49%
<b>2. Adult Day Care - Woodbridge</b>					
-Clients served	48	—	58	50	59
-Client days of service	4,272	—	4,802	4,300	4,900
-One-way trips provided	3,000	—	—	3,000	3,700
-Family care-givers who rate service good or excellent	—	—	—	95%	97%
-Cost per client served	\$ 3,895	—	\$ 3,442	\$ 4,085	\$ 3,938
-Cost per client day of service	\$ 44	—	\$ 42	\$ 48	\$ 47
-Cost per one way trip	\$ 6.23	—	—	\$ 6.53	\$ 7.90
-Client fees collected	—	—	—	95%	95%
-County cost as percent of total cost	—	—	—	46%	52%

**Strategic Goal**

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**Goal**

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

**PROGRAM LOCATOR**

- Human Services**  
 Area Agency on Aging  
 Long Term Care  
 Senior Centers  
 Adult Day Care     <  
 Nutrition  
 Client and Family Support  
 Administrative Services

**Nutrition Program**

**Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care
- Senior Centers
- Adult Day Care
- > Nutrition
- Client and Family Support
- Administrative Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 225,024	FY 1999 FTE Positions	4.05
FY 2000 adopted	\$ 241,422	FY 2000 FTE Positions	4.05
Dollar Change	\$ 16,398	FTE Position Change	0.00
Percent Change	7.29%		

**Desired Program Outcomes by 2001**

- Congregate meals clients who report an increased understanding of healthy eating increased to 80%
- Nutrition Program clients served who are economically needy or socially isolated increased from 73% to 80%
- Home-delivered meals clients who report that meals have helped them remain in their homes increased to 55%

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
-Congregate meals clients who report an increased understanding of healthy eating	—	—	—	75%	75%
-Nutrition Program clients who are economically needy or socially isolated	80%	60%	73%	80%	75%
-Home-delivered meals clients who report that meals have helped them remain in their homes	—	—	—	50%	60%

**Fiscal 2000 Objectives**

- Increase Nutrition Program clients who are economically needy or socially isolated from 73% to 75%.
- 60% of senior center congregate meal clients report that meals have reduced their isolation.
- 70% of home-delivered meals clients report that meals have helped maintain their nutrition.
- Increase home-delivered meals clients who receive meals within 3 working days of referral from 90% to 95%.

**Activities**

1. **Congregate Meals - Activity Cost: \$124,735**  
Prepare and serve 32,000 group meals at the senior centers and adult day care centers at a cost of \$3.90 per meal, with 60% of senior center participants reporting that congregate meals have reduced their isolation.
2. **Home Delivered Meals - Activity Cost: \$116,687**  
Prepare and use volunteers to deliver 24,000 meals to home-bound elderly citizens, 95% of whom will receive meals within three working days of referral, at a cost of \$4.86 per meal, with 70% reporting that meals have helped maintain their nutrition.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Congregate Meals</b>					
-Congregate meals served	29,708	28,000	32,136	30,000	32,000
-Congregate meals clients	665	—	652	—	680
-Congregate meals served per client	45	—	49	—	47
-Senior center congregate meals participants who report that meals have reduced their isolation	—	—	—	60%	60%
-Cost per congregate meal	\$ 4.09	—	\$ 3.87	\$ 4.14	\$ 3.90
<b>2. Home Delivered Meals</b>					
-Home-delivered meals served	23,273	23,380	25,802	23,390	24,000
-Home-delivered meals clients	194	—	221	—	184
-Home-delivered meals served per client	120	—	117	—	130
-Home-delivered meals clients who receive meals within three working days of referral	100%	95%	90%	98%	95%
-Clients who report that home-delivered meals have helped maintain their nutrition	—	—	—	70%	70%
-Cost per home-delivered meal	\$ 3.95	—	\$ 3.53	\$ 4.24	\$ 4.86

**Nutrition Program**

**Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care
- Senior Centers
- Adult Day Care
- Nutrition ←
- Client and Family Support
- Administrative Services

**Client and Family Support Program**

**Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care
- Senior Centers
- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 165,988	FY 1999 FTE Positions	3.04
FY 2000 Adopted	\$ 184,068	FY 2000 FTE Positions	3.06
Dollar Change	\$ 18,080	FTE Position Change	0.02
Percent Change	10.89%		

**Desired Program Outcomes by 2001**

- 92% of clients/families indicate that information provided by the Area Agency on Aging was useful in resolving problems or issues
- Clients in unsubsidized employment who remain in the job 3 months increased from 75% to 80%

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
-Clients/families who indicate that information was useful in resolving problems or issues	100%	80%	100%	90%	95%
-Clients placed in unsubsidized employment who remained in the job three months	100%	80%	75%	80%	75%

**Fiscal 2000 Objectives**

- 95% of clients/families indicate that information received from the Area Agency on Aging was useful in resolving problems or issues.
- Fill 80% of seats on each recreational bus trip conducted by senior tour program.
- Provide 8,000 clients and families with information and support.
- Maintain clients placed in unsubsidized employment who remain in the job three months at 75%.
- Develop 8 new partnerships with outside organizations in support of programs or services.
- Deliver 21,000 hours of volunteer service to clients.

**Activities**

**1. Information and Support - Activity Cost: \$29,013**

Provide information and support to 8,000 clients and families by distributing 12,000 pieces of informational material to help keep older persons independent and in the community.

**2. Senior Tour Program - Activity Cost: \$50,558**

Provide recreational bus tours for 550 participants at an average County cost of \$40 per tour participant, with 80% of the seats filled on each trip.

**3. Senior Employment - Activity Cost: \$49,027**

Provide job counseling and training for 160 clients at a cost of \$306 per participant.

**4. Private Sector and Volunteer Program Development - Activity Cost: \$55,470**

Generate eight new partnerships with outside organizations for support of programs and services, serve 260 long term care clients through volunteer support, and provide 21,000 hours of volunteer service in all agency programs.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Information and Support</b>					
-Materials distributed	—	—	—	12,000	12,000
-Clients and families receiving information and support	5,448	6,500	9,008	6,000	8,000
<b>2. Senior Tour Program</b>					
-Tour participants	539	450	644	500	550
-Seats filled on each recreational bus trip	80%	75%	89%	80%	80%
-Average County cost per tour participant	\$ 64	\$ 75	\$ 49	\$ 26	\$ 40
<b>3. Senior Employment</b>					
-Senior employment clients	139	125	167	139	160
-Cost per employment participant	\$ 307	\$ 250	\$ 272	\$ 291	\$ 306
<b>4. Private Sector and Volunteer Program Development</b>					
-New partnerships with outside organizations	—	—	—	8	8
-Long term care clients who receive volunteer service	497	1,400	260	500	260
-Programs/services supported by outside organizations	—	—	—	8	8
-Volunteers who provide service to older adults	—	—	—	490	380
-Hours of volunteer service provided to all agency clients	23,210	19,000	21,003	23,210	21,000
-Repair and safety projects completed by project Mend-a-House	—	—	—	—	275
-Project Mend-a-House repairs meeting building code and standards set by clients and staff	—	—	—	—	90%
-Project Mend-a-House minor repairs and phase I of major projects completed within 60 days of project approval	—	—	—	—	85%

**Client and Family Support Program**

**Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care
- Senior Centers
- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services

**Administrative Services Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

**Goal**

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

**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 1999 Adopted	\$ 283,236	FY 1999 FTE Positions	4.33
FY 2000 Adopted	\$ 264,839	FY 2000 FTE Positions	4.33
Dollar Change	\$ (18,397)	FTE Position Change	0.00
Percent Change	-6.50%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

- 84% of citizens in the County survey are satisfied with the County's programs to help the elderly population
- Agency performance measurement targets met increased from 71% to 78%
- Compliance with Virginia Department for the Aging fiscal and program audits maintained at 100%

**Outcome Trends**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
-Citizens who trust County government	69.7%	—	69.8%	70.0%	70.0%
-Citizens satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89.0%	89.0%
-Citizens satisfied with the value of County tax dollars for services received	75.8%	75.0%	80.6%	76.0%	80.0%
-Citizens in County-wide survey satisfied with the County's programs to help the elderly population	81.4%	70.0%	84.9%	82.0%	82.0%
-Agency performance targets met	77%	—	71%	78%	78%
-Compliance in Virginia Department for the Aging fiscal and program audits	100%	100%	100%	100%	100%

**Fiscal 2000 Objectives**

- 82% of citizens in County-wide survey will be satisfied with the County's programs to help the elderly population.
- Maintain 2,400 client records in the agency's computerized data base.



**Activities**

**1. Director's Office and Data Management - Activity Cost: \$126,601**

Provide leadership and management oversight to serve 9,500 citizens through all agency programs and services, provide technical computer support to agency staff, volunteers, and senior learning lab computer stations with 70% of agency staff reporting computer support is adequate, and maintain client records on 2,400 long term care, adult day care and senior center clients.

**2. Administrative and Fiscal Management - Activity Cost: \$138,238**

Administer 26 contracts, collect 95% of budgeted non-County revenues and prepare 150 fiscal reports.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Director's Office and Data Management</b>					
-Total clients and customers served					
by the agency	7,732	8,500	11,848	8,000	9,500
-Client records maintained	—	—	—	2,400	2,400
-Agency staff reporting computer support is adequate	—	—	—	70%	70%
<b>2. Administrative and Fiscal Management</b>					
-Contracts administered	22	28	28	28	26
-Invoices sent to Finance within 3 days of receipt	96%	96%	96%	97%	97%
-Fiscal reports prepared	—	—	—	150	150
-Budgeted non-County revenues collected	96%	95%	99%	95%	95%
-Administrative costs as percent of total agency costs	17%	23%	18%	16%	13%

**Administrative Services Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

**Goal**

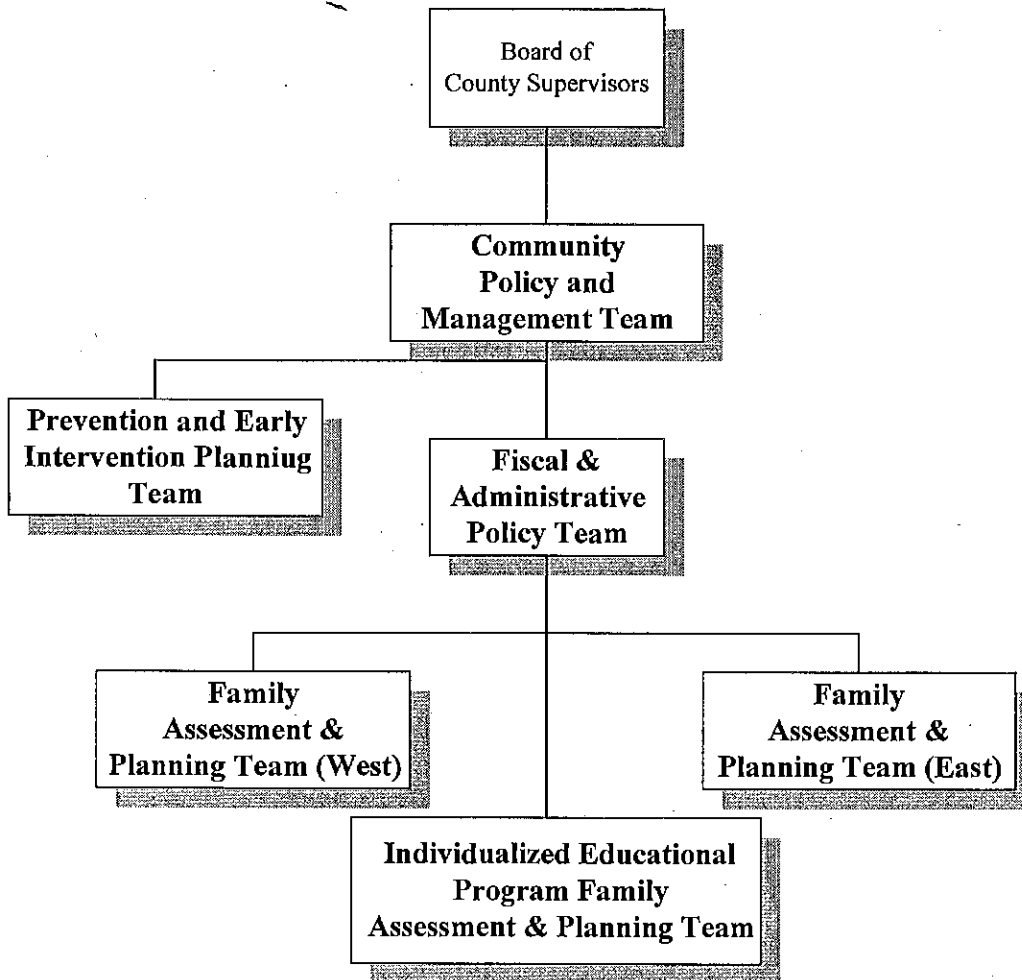
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**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care
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- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services <





**Mission Statement**

*To provide a community-based continuum of service that safely meets the needs of at-risk youth and their families, and which is accessed at the earliest possible level, emphasizes prevention, and encourages parent and community involvement.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At-Risk Youth and Family Services ←
- Community Services Board
- Cooperative Extension Service
- Office for Women
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

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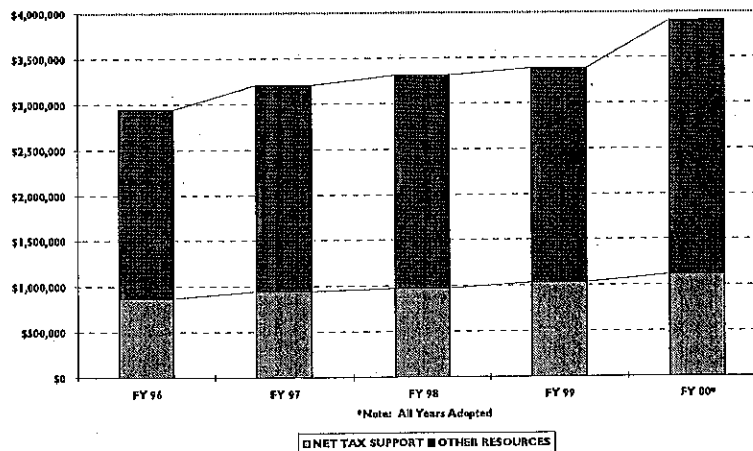
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**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	<u>FY 98</u>	<u>FY 98</u>	<u>FY 99</u>	<u>% Change</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt 99/</u>	<u>Adopt 00</u>
At-Risk Youth and Family Services	\$3,571,716	\$3,491,557	\$3,242,344	\$3,766,923	16.18%
Family Preserv & Support Services	\$138,213	\$138,213	\$142,363	\$142,363	0.00%
<b>Total Expenditures</b>	<b>\$3,709,929</b>	<b>\$3,629,770</b>	<b>\$3,384,707</b>	<b>\$3,909,286</b>	<b>15.50%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$0	\$0	\$0	\$0	—
Fringe Benefits	\$0	\$0	\$0	\$0	—
Contractual Services	\$178,392	\$146,705	\$254,651	\$82,343	-67.66%
Internal Services	\$0	\$0	\$0	\$0	—
Other Services	\$3,462,709	\$3,414,237	\$3,062,831	\$3,759,718	22.75%
Capital Outlays	\$0	\$0	\$0	\$0	—
Leases and Rentals	\$0	\$0	\$0	\$0	—
Transfers Out	\$68,828	\$68,828	\$67,225	\$67,225	0.00%
<b>Total Expenditures</b>	<b>\$3,709,929</b>	<b>\$3,629,770</b>	<b>\$3,384,707</b>	<b>\$3,909,286</b>	<b>15.50%</b>
<b>Funding Sources</b>					
Charges for Services	\$0	\$0	\$0	\$0	—
Rev From the Commonwealth	\$2,241,670	\$2,195,792	\$2,037,670	\$2,478,180	21.62%
Transfers In	\$308,663	\$308,663	\$317,613	\$317,613	0.00%
<b>Total Designated Funding Sources</b>	<b>\$2,550,333</b>	<b>\$2,504,455</b>	<b>\$2,355,283</b>	<b>\$2,795,793</b>	<b>18.70%</b>
<b>Net General Tax Support</b>	<b>\$1,159,596</b>	<b>\$1,125,315</b>	<b>\$1,029,424</b>	<b>\$1,113,493</b>	<b>8.17%</b>

**Expenditure Budget History**



**Major Issues**

- Resource Shift from Community-Based Services to Residential Services and Foster Care  
 - The FY 2000 Adopted Budget shifts \$180,101 from Community-Based Services to Residential Services and \$90,038 from Community-Based Services to Foster Care to support existing levels of service among the three activities. These FY 2000 adopted service levels reflect the realities of greater numbers of residential placements and higher unit costs for foster care than were targeted in previous fiscal years.

**FY 2000 Budget Additions**

- Additional State Funding for Purchased Services (\$278,333) - Increased State funding of \$278,333 is available to support additional expenditures for the purchase of foster care, residential services and community-based services as authorized by the State's Comprehensive Services Act for At-Risk Youth and Families.
  1. Foster Care - Services, including therapeutic foster care, will be increased to existing FY 99 levels.
  2. Residential Services - Services provided by out-of-home residential treatment facilities will be increased to existing FY 99 levels.
  3. Community-Based Services - Services provided by local service providers will be increased to existing FY 99 levels.
  4. Local Match - No additional local funding is required for the increased State funds because the local match rate was reduced for Prince William County and the County has unmatched local funds in the FY 99 Adopted Budget. Together, the local match rate decrease and unmatched funds enable the County to receive the \$278,333 in additional State funding for needed services.

**Desired Community & Program Outcomes by 2001**

- Juvenile crime arrests as a percent of all arrests will decrease by 2%
- Substantiated Child Protective Services (CPS) cases per 1,000 child population decreased from 2.11 to 2.00
- Four out of every thousand youth enter juvenile correctional facilities, State psychiatric hospitals or out-of-County residential facilities each year

**Service Level Impacts**

	FY2000 Base	FY2000 Adopted
At-Risk youth served by community-based services	264	284
At-Risk youth served by residential facilities	44	48
At-Risk youth served by foster care services	170	185
Total at-Risk youth served	357	387

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- Social Services, Department of

**FY 2000 Budget Additions (continued)**

- **Additional Local Match Funding (\$246,246)** - This budget addition provides \$84,069 in County funds to match \$162,177 in State funds for increased service levels.
  1. **At-Risk Youth Services Enhancement** - The additional funding will enhance services for the following activities:
    - **Foster Care** - Services provided to children entrusted to the Department of Social Services, including room and board and therapeutic foster care, or services intended to prevent a foster care placement.
    - **Residential Services** - Therapeutic services to at-risk youth in a residential facility.
    - **Community-Based Services** - Therapeutic services provided to at-risk youth and families in their homes or elsewhere within the community.
  2. **Funding Sources** - This budget increase is funded according to the present State and County matching rates for expenditures incurred under the State's Comprehensive Services Act. The present match rate is 65.86% State/34.14% County.

**Desired Community & Program Outcomes by 2001**

- Juvenile crime arrests as a percent of all arrests will decrease by 2%.
- Substantiated Child Protective Services (CPS) cases per 1,000 child population decreased from 2.11 to 2.00.
- Four out of every thousand youth enter juvenile correctional facilities, State psychiatric hospitals or out-of-County residential facilities each year.

**Service Level Impacts**

	FY2000 Base	FY 2000 Adopted
At-Risk youth served by community-based services	264	284
At-Risk youth served by residential facilities	44	47
At-Risk youth served by foster care services	170	183
Total at-Risk youth served	357	383

**Agency Staff**

	FY 98 Adopted	FY 99 Adopted	FY 00 Adopted
At-Risk Youth and Family Services (FTE)	0.00	0.00	0.00
Family Preservation and Support Services (FTE)	0.00	0.00	0.00
Total Full-Time Equivalent (FTE) Positions	0.00	0.00	0.00

Note: Administrative support for At-Risk Youth and Family Services is provided through a contract with Social Services. Service planning and delivery and case management staff resources are provided by Social Services, Public Health, the Cooperative Extension Service, the Juvenile Court Services Unit, the Community Services Board, the Office on Youth and the Public Schools.

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 3,242,344	FY 1999 FTE Positions	0.00
FY 2000 Adopted	\$ 3,766,923	FY 2000 FTE Positions	0.00
Dollar Change	\$ 524,579	FTE Position Change	0.00
Percent Change	16.18%		

**Desired Community Outcomes by 2001**

- Four out of every thousand youth will enter juvenile correctional facilities, State psychiatric hospitals or out-of-County residential facilities each year
- Juvenile crime arrests as a percent of all arrests will decrease by 2%
- Substantiated Child Protective Services (CPS) cases per 1,000 child population decreased from 2.11 to 2.00

**Desired Program Outcomes by 2001**

- Children avoiding placement in secure facilities will be 98%
- Children treated in the community increased from 88% to 95%
- Children not suspended from school due to substance abuse for at least two years after case closure increased to 95%
- Children not suspended from school due to violent behavior for at least two years after case closure increased to 95%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Children not entering secure facilities	94%	95%	99%	95%	96%
-Children not convicted of criminal offenses within two years after case closure	57%	75%	90%	65%	90%
-Children treated in the community	87%	89%	88%	89%	88%
-Inter-agency involved youth without substance abuse violations in school within two years after case closure	—	90%	N/R	90%	90%
-Inter-agency involved youth without reports of physical or verbal violence in school within two years after case closure	—	90%	N/R	90%	90%
-Juvenile crime arrests as a percent of all arrests	12.1%	—	13%	11.6%	14%
-Youth entering State juvenile correctional facilities, State psychiatric hospitals, or out-of-County residential facilities per 1,000 youth of middle school and high school age	—	—	—	4.20	4.10
-Substantiated CPS cases per 1,000 child population	2.49	3.25	2.11	2.25	2.00

**At-Risk Youth and Family Services Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

**Goal**

*Prince William 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**

- At-Risk Youth and Family Services
- At-Risk Youth and Family Services
- Family Preservation and Support Services

**At-Risk Youth and Family Services Program**

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**PROGRAM LOCATOR**

**Human Services**

At-Risk Youth and Family Services

➤ At-Risk Youth and Family Services

Family Preservation and Support Services

**Fiscal 2000 Objectives**

- 96% of children served by the program will not enter secure facilities.
- Maintain children treated in the community at 88%.
- 90% of at-risk youth are not involved in substance violations in school within two years after case closure.
- 90% of at-risk youth are not involved in physical or verbal violence in school within two years after case closure.
- 85% of parents will be satisfied with service delivery.
- Increase at-risk youth cases presented for approval within 30 days of the initial staff request for a Family Assessment and Planning Team (FAPT) meeting from 46% to 75%.

**Activities**

**1. Community-based Services - Activity Cost: \$894,911**

Maximize use of local programs and services to treat 304 at-risk youths. Contain direct costs of purchased community-based services to \$2,943 per youth served.

**2. Residential Services - Activity Cost: \$1,709,289**

Minimize use of residential services so that no more than 51 at-risk youths are institutionalized while returning 70% of them to the community within nine months of entering the facility. Contain direct costs of residential services to \$33,515 per youth served.

**3. Foster Care - Activity Cost: \$1,137,723**

Serve 198 youth in foster homes, including therapeutic foster care homes. Minimize use of residential services so that 90% of foster care youth are served with community-based services and contain direct costs to \$5,746 per youth served.

**4. Administration - Activity Cost: \$25,000**

All At-Risk Youth and Family Services activities (community-based, residential, and foster care) will provide a total of 413 youths with quality service planning and comprehensive treatment. The program will achieve an 85% rate of parental/guardian satisfaction with program services while providing required treatment services at a total direct cost of \$9,060 per youth served.



**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Community-based Services</b>					
- At-Risk Youth served by community-based services	105	—	289	—	304
- Direct cost per youth for all youth served by community-based services	\$ 5,343	—	\$ 2,879	—	\$ 2,943
<b>2. Residential Services</b>					
- At-Risk Youth served by residential facilities	38	34	48	34	51
- Residential treatment services completed within nine months	42%	83%	74%	65%	70%
- Direct cost per youth for all youth served by community-based services	\$ 29,833	—	\$ 32,655	—	\$ 33,515
<b>3. Foster Care</b>					
- Youth served by foster care services	225	—	185	—	198
- Foster care youth served without use of residential services	—	—	95%	—	90%
- Direct cost per youth served by foster care services	\$ 4,228	—	\$ 5,650	\$ —	\$ 5,746
<b>4. Administration</b>					
- Total number of at-risk youth served	297	309	392	315	413
- Inter-agency at-risk youth cases presented to Family Assessment and Planning Team (FAPT) within 30 days of initial staff request for a FAPT meeting	—	75%	46%	75%	75%
- Parent/guardians participating in inter-agency meetings who are satisfied with service delivery	90%	83%	86%	85%	85%
- Total direct cost per youth served	\$ 8,909	\$ 10,218	\$ 8,788	\$ 10,214	\$ 9,060
- Collection of parental co-payments as percentage of total direct costs	—	—	—	0.63%	0.63%
- FAPT service plans using community-based services	73%	—	86%	—	90%

**At-Risk Youth and Family Services Program**

**Strategic Goal**

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**Family Preservation and Support Services Program**

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**PROGRAM LOCATOR**

**Human Services**

At-Risk Youth and Family Services

At-Risk Youth and Family Services

➤ Family Preservation and Support Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 142,363	FY 1999 FTE Positions	0.00
FY 2000 Adopted	\$ 142,363	FY 2000 FTE Positions	0.00
Dollar Change	\$ -	FTE Position Change	0.00
Percent Change	0.00%		

**Desired Community Outcomes by 2001**

- Substantiated Child Protective Services (CPS) cases per 1,000 child population decreased from 2.11 to 2.00
- Juvenile crime arrests as a percent of all arrests will decrease by 2%

**Desired Program Outcomes by 2001**

- Healthy Families participants without substantiated reports of child abuse or neglect will be 95%
- 90% of Early Intervention Alternative Program (EIAP) students advance to next grade level
- Parent education participants who adopt recommended parenting skills will be 95%
- Family-to-Family project enrollees achieving established goals increased from 82% to 90%
- Family Health Connection youth patients receiving up-to-date immunizations will be 95%
- 33% of businesses and organizations contacted in the community through Project Parent will implement family-friendly policies

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
- Healthy Families enrolled children with no confirmed developmental delays attributed to inadequate nurturing by age 3	100%	80%	93%	80%	80%
- Healthy Families participants without substantiated reports of child abuse or neglect	100%	95%	100%	95%	95%
- Healthy Families mothers experiencing no repeat pregnancies within one year of birth of their last child	93%	85%	88%	85%	—
- EIAP participants improving their cooperative classroom behaviors	—	75%	N/R	75%	—
- EIAP participants achieving one year's academic growth for each year in the program	—	—	—	80%	85%
- EIAP participants who demonstrate appropriate decision-making	—	—	—	85%	—
- Parent education participants who adopt recommended parenting skills	93%	90%	96%	90%	93%

**Outcome Trends (continued)**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Family-to-Family project enrollees achieving established goals	—	—	82%	80%	85%
-Family Health Connection youth patients receiving up-to-date immunizations	—	—	97%	95%	95%
-Project Parent contacts implementing Family-to-Family policies	—	—	—	—	25%
-Juvenile crime arrests as a percent of all arrests	12.1%	—	13%	11.6%	14%
-Pre-school children with developmental delays per 1,000 pre-school children	—	—	1.00	1.50	1.00
-Substantiated Child Protective Services (CPS) cases per 1,000 child population	2.49	—	2.11	2.25	2.00
-Elementary school children suspended or expelled per 1,000 elementary school children	—	—	—	1.50	—

**Fiscal 2000 Objectives**

- Increase families served per month in Healthy Families from 45 to 50.
- Serve 20 families in EIAP.
- 93% of parent education participants will adopt effective parenting practices.
- Serve 160 parents in parent education classes.
- 85% of Family-to-Family project enrollees will achieve goals established to improve their quality of life.
- 95% of Family Health Connection youth patients will follow through with completing required immunizations.
- Contact 40 additional businesses and organizations in the community (over FY 98 Service Level) to implement family-friendly policies through Project Parent.

**Activities**

**1. Prevention Services - Activity Cost: \$113,720**

- Serve an average of 50 families per month in the Healthy Families program, which provides in-home mentoring, role modeling and parenting education to at-risk first time parents for the purpose of eliminating potential child neglect and abuse situations. The direct cost per family served per month will be \$1,060.
- Serve 160 parents with general effective Parent Education classes at a direct cost of \$264 per participant.
- Serve 750 uninsured patients in the Woodbridge/Dumfries area with primary health care services through the Family Health Connection mobile clinic to ensure childhood immunizations are up-to-date. The direct cost will be \$8 per patient served.
- Expand contacts with local businesses and organizations to a total of 60 through Project Parent to increase implementation of family-friendly personnel policies. Encourage development of such policies by recognizing five additional businesses with the Family Friendly Practices award. The direct cost per contact will be \$208.

**Family Preservation and Support Services Program**

**Strategic Goal**

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At-Risk Youth and Family Services

At-Risk Youth and Family Services

Family Preservation and Support Services <

**Family Preservation and Support Services Program**

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At-Risk Youth and Family Services

➤ Family Preservation and Support Services

**Activities(continued)**

**2. Early Intervention Services - Activity Cost: \$28,643**

- Serve 20 families with Early Intervention Alternative Program (EIAP) services, the parenting component of an elementary school program for students whose behavior interferes with their academic performance, at a direct cost of \$265 per family served.
- Match 15 customer families with mentor families through the Family-to-Family project to assist families in their quest to achieve financial independence. The direct cost will be \$551 per family served.
- Award mini-grants for small, time-limited expenditures to programs that help to support families in need of services.

**Service Level Trends Table**

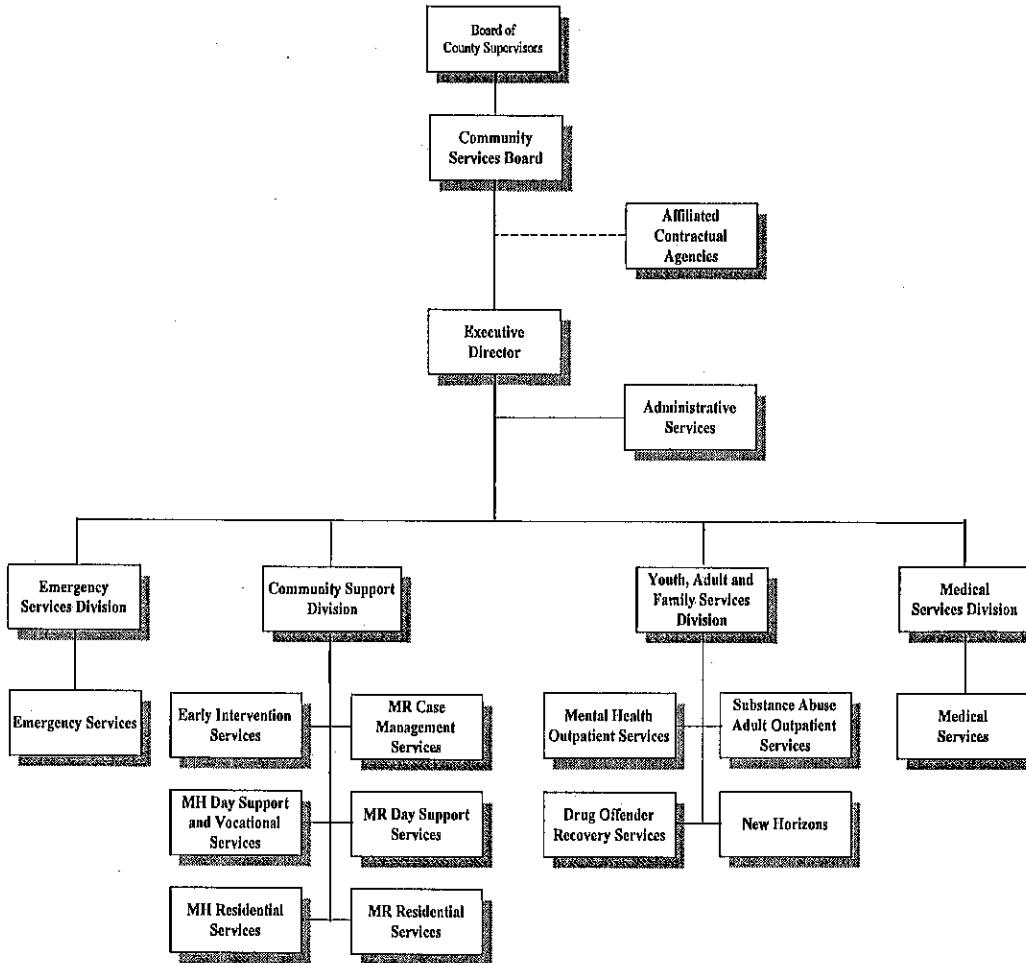
	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Prevention Services</b>					
Healthy Families:					
-Families served per month	38	34	45	44	50
-Direct cost per family served per month	\$ 1,270	\$ 1,419	\$ 1,083	\$ 1,097	\$ 1,060
-Families completing Healthy Families infant parenting course					
-Families completing Healthy Families parent education course	100%	85%	97%	85%	—
-Families completing Healthy Families parent education course	—	85%	92%	85%	—
Parent Education Classes:					
- Parents served	161	128	161	128	160
- Direct cost per family served	\$ 253	\$ 333	\$ 254	\$ 333	\$ 264
-Parent education participants reporting timely, competent, courteous service	96%	85%	95%	85%	—
Family Health Connection:					
-Patients served	—	—	360	500	750
-Direct cost per patient served	—	—	\$ 9	\$ 8	\$ 8
Project Parent:					
-Businesses/organizations contacted	—	—	20	25	60
-Direct cost per contact	—	—	\$ 345	\$ 436	\$ 208
<b>2. Early Intervention Services</b>					
Early Intervention Alternative Program (EIAP):					
-Families served	24	17	22	17	20
-Direct cost per family served	\$ 306	\$ 547	\$ 241	\$ 547	\$ 265
-Participants reporting timely, competent and courteous service	—	85%	N/R	85%	—
Family-to-Family:					
- Families served	—	—	6	15	15
- Direct cost per family served	—	\$ 1,337	\$ 551	\$ 551	\$ 551

**Mission Statement**

*We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community.*

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**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	FY 98	FY 98	FY 99	% Change	
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt 99/</u>	<u>Adopt 00</u>
Emergency Services	\$1,270,582	\$1,261,113	\$1,215,419	\$1,345,569	10.71%
MR Residential Services	\$1,790,822	\$1,774,184	\$1,497,705	\$1,270,132	-15.19%
MH Residential Services	\$665,681	\$607,703	\$839,136	\$969,247	15.51%
MH Day Support & Voc Services	\$662,944	\$576,892	\$638,182	\$700,276	9.73%
MR Early Intervention Services	\$889,900	\$788,451	\$890,838	\$963,576	8.17%
SA New Horizons	\$738,518	\$801,420	\$612,153	\$899,597	46.96%
MR Case Management Services	\$530,270	\$535,009	\$528,733	\$636,077	20.30%
MR Day Support Services	\$1,956,527	\$1,830,021	\$1,599,337	\$1,929,822	20.66%
MH Outpatient Services	\$2,206,284	\$2,081,955	\$2,140,782	\$1,860,952	-13.07%
SA Adult Outpatient Services	\$1,291,040	\$1,167,160	\$1,428,717	\$1,346,595	-5.75%
Prevention Services	\$0	(\$9,850)	\$0	\$0	—
SA Drug Offender Recovery Serv	\$593,406	\$553,556	\$459,655	\$531,255	15.58%
Office of Executive Director	\$1,173,130	\$1,141,786	\$1,063,232	\$372,253	-64.99%
Administrative Services	\$885,956	\$868,984	\$779,360	\$1,024,629	31.47%
Medical Services	\$0	\$0	\$0	\$394,390	—
<b>Total Expenditures</b>	<b>\$14,655,060</b>	<b>\$13,978,384</b>	<b>\$13,693,249</b>	<b>\$14,244,370</b>	<b>4.02%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$7,825,706	\$7,883,129	\$7,960,616	\$8,412,158	5.67%
Fringe Benefits	\$1,825,333	\$1,656,248	\$1,977,716	\$2,056,214	3.97%
Contractual Services	\$3,888,464	\$3,449,374	\$2,960,538	\$2,972,581	0.41%
Internal Services	\$250,843	\$250,842	\$203,964	\$240,322	17.83%
Other Services	\$738,285	\$625,683	\$480,295	\$523,319	8.96%
Capital Outlay	\$31,217	\$26,731	\$1,340	\$1,340	0.00%
Leases And Rentals	\$95,212	\$86,377	\$108,780	\$38,436	-64.67%
<b>Total Expenditures</b>	<b>\$14,655,060</b>	<b>\$13,978,384</b>	<b>\$13,693,249</b>	<b>\$14,244,370</b>	<b>4.02%</b>
<b>Funding Sources</b>					
Charges For Services	\$344,926	\$478,925	\$433,454	\$416,447	-3.92%
Miscellaneous Revenue	\$765,868	\$779,822	\$18,773	\$26,273	39.95%
Revenue From Other Localities	\$1,196,431	\$1,196,421	\$1,197,644	\$1,303,256	8.82%
Rev From The Commonwealth	\$5,300,816	\$4,528,701	\$5,170,599	\$5,487,996	6.14%
Rev From The Federal Govt	\$1,654,801	\$1,623,199	\$1,457,527	\$1,531,463	5.07%
<b>Total Designated Funding Sources</b>	<b>\$9,262,842</b>	<b>\$8,607,068</b>	<b>\$8,277,997</b>	<b>\$8,765,435</b>	<b>5.89%</b>
<b>Net General Tax Support</b>	<b>\$5,392,218</b>	<b>\$5,371,316</b>	<b>\$5,415,252</b>	<b>\$5,478,935</b>	<b>1.18%</b>

**Major Issues**

A. Annual Budget Reconciliation – During each fiscal year, the Community Services Board (CSB) brings forward a budget reconciliation to the Board of County Supervisors. This budget reconciliation budgets and appropriates increased State, Federal and charges for services revenue unknown at the time the annual County budget is adopted. This additional revenue consists of both categorical funding granted for a specific purpose as well as discretionary revenue available for more general purposes. In past years, additional discretionary revenue has freed-up local funding which has either supported increased service levels or reduced County tax support to the agency. The Board has reallocated this County tax support reduction as part of the annual budget process.

B. FY 99 Budget Reconciliation Increases - During FY 99, the Community Services Board (CSB) received budget adjustments approved by the Board of County Supervisors due to the availability of revenues different than the amounts approved in the FY 98 Adopted Budget. The FY 2000 Adopted Budget roll-forward effect of these funding adjustments is a net increase of \$254,704 in increased revenues and expenditures and 8.66 FTE in additional positions. This net funding increase will support the following service delivery improvements:

1. Mental Health Residential Services - \$110,342 and 2.25 FTE positions are included in the budget to increase service levels in the Supported Town Home Services and the Independent Living Services activities as follows:

	FY 98 <u>Actual</u>	FY 00 <u>Adopted</u>
-Clients served (Supported Town Home Services)	19	26
-Clients Served (Independent Living Services)	95	100

2. New Horizons In-Home Substance Abuse Treatment Services - \$79,895 and 2.00 FTE positions are added to the budget to continue the previously grant-funded In-Home Treatment Substance Abuse Treatment Services activity in the New Horizons Program. This activity will serve 60 clients with 3,000 treatment hours.

3. High Intensity Drug Trafficking Area (HIDTA) Services - \$33,602 in increased Federal grant funding is included in the budget to support 1.00 FTE position to increase this activity's service level as follows:

	FY 98 <u>Actual</u>	FY 00 <u>Adopted</u>
-Clients served in the HIDTA continuum of care	68	75

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**Major Issues (continued)**

4. Contractor Agencies – The budgets for contractor agencies have been adjusted to reflect anticipated expenditures based on FY 99 contracts for services. Together, these adjustments increase the budget by a net of \$40,692. FY 2000 service levels are not affected.
5. New Therapist Position for Seriously Mentally Ill Adult and Family Services - \$39,948 is included in the budget to support the addition of 1.00 FTE CSB Therapist II position for the Seriously Mentally Ill Adult and Family Services activity. This position will support existing FY 2000 service levels.
6. Substance Abuse Residential Services - \$28,453 is added to increase the budget for the purchase of substance abuse residential services. Service levels will not be affected because these funds will support the purchase of detoxification and/or residential treatment for clients already projected to receive treatment under the Adult Substance Abuse Services activity.
7. Urinalysis for Substance Abuse Clients - \$12,825 has been added to the budget for the provision of urinalysis testing for treatment and outcome measuring purposes. The cost of urinalysis will be fully reimbursed by client fees.
8. Clerical Staffing Increase – Two part-time positions totaling .59 FTE have been replaced by a full-time position for a net budget increase of \$12,667 and .41 FTE. This staffing increase is required to provide reception coverage for the Community Information/Referral and CSB Intake, Mental Retardation Case Management Services, Community-Based Youth, Family and Adult Mental Health Services and Adult Substance Abuse Services activities. Service levels will not be affected by this budget addition.
9. Mental Retardation Family Support Services - \$11,651 has been added to the Mental Retardation Case Management services activity budget for the purchase of goods and services for clients and their families. Service levels will not be affected by this budget addition.
10. New Therapist Position for Adult Detention Center Services – A net increase of \$6,946 is included in the budget to support the addition of 1.00 FTE CSB Therapist II position for the Adult Detention Center Services activity. The full cost of this position is also supported by expenditure budget shifts totaling \$33,002 from consultant services and office supplies. Service levels will not be affected because this position will deliver services previously provided by contractors.
11. Mental Retardation Residential Services Staffing Expansion – A net increase of \$1,361 and 1.00 FTE is included in the budget to expand staffing hours for the Mental Retardation Residential Services activity. A full-time CSB Therapist III position and .48 FTE CSB Therapist II position are replaced by a full-time CSB Therapist I position, full-time Human Services Aide I position and .48 FTE Human Services Aide I position. An expenditure budget shift of \$12,825 reduces the net budget increase to \$1,361. Service levels will not be affected by this staffing adjustment.



**Major Issues (continued)**

12. Salary Lapse Increase for Community-Based Youth, Family and Adult Mental Health Services – The budgeted salary lapse amount for the Community-Based Youth, Family and Adult Mental Health Services activity is increased by \$40,619 to partially support the expenditure increases outlined above. Service levels will not be affected by this expenditure budget decrease.
  13. WINTEX/DADS State Grant Funding Adjustments – Special State funding streams through the Northern Virginia Mental Health Institute, intended to divert and discharge mental health patients from institutional care at State facilities, are adjusted and reallocated among the Supported Town Homes Services, Independent Living Services, Day Support Services and Seriously Mentally Ill Adult and Family Services activities for a net budget decrease of \$82,844. Service levels will not be affected by this funding decrease.
  14. Mentoring Services for the City of Manassas- \$5,000 in funding from the City of Manassas is included in the budget for mentoring services provided through the New Horizons Prevention Services activity. Service levels will not be affected by this budget addition.
  15. Elimination of State Regional Training Funds for Case Management Services - The Northern Virginia Training Center has assumed responsibility for administering State regional training funds. This shift of responsibility will cause a budget decrease of \$5,000 in revenues and expenditures for FY 2000. Service levels will not be affected by this funding reduction.
- C. Agency Service Delivery Reorganization – The FY 2000 Adopted Budget reflects a major agency reorganization that is presented in the County's new activity budget format. (See agency organization chart for new divisional structure and relationship to agency programs). The existing Western Services Center/Eastern Services Center organizational arrangement is replaced by four new divisions: Emergency Services, Community Support, Medical Services and Youth, Adult, and Family Services. The reorganization also results in the creation of a separate Medical Services program and activity.
1. Division Staffing - The four divisions are each led by a Division Manager (or Medical Director in the case of Medical Services). Within each division, except Medical Services, agency programs are further organized under the supervision of Program Manager and/or CSB Therapist IV positions. All existing Center Director, Program Coordinator III and Program Coordinator II positions (16.00 FTE) will be replaced by 3.00 FTE Division Manager positions, 7.00 FTE Program Manager positions, 2.00 CSB Therapist IV positions, 1.47 FTE CSB Therapist II positions, 1.00 Nurse position and 1.53 FTE Quality Assurance positions (to be located in the Office of Executive Director). General clerical support will be supervised by the Senior Administrative Officer. Secretary positions will be assigned to Division Managers and Program Managers. The Human Resources Management activity is shifted from the Office of Executive Director to Administrative Services.

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**Major Issues (continued)**

2. Classification Plan Amendments - The Board of County Supervisors approved amendments to the County's Position Classification Plan to implement the reorganization.
3. Service Impact - Although the net budget impact of the reorganization is \$0 and 0.00 FTE, the reorganization will result in increased service delivery capacity for the agency because additional direct service delivery positions are created. Service level impacts are as follows:

	FY 98 <u>Actual</u>	FY 00 <u>Adopted</u>
Mental Retardation Case Management Services:		
-Clients served	419	445
-Treatment hours delivered	9,256	9,850
Community-Based Youth, Family, and Adult Mental Health Services:		
-New clients served	1,010	1,183
-Total clients served	1,500	1,683
-Treatment hours delivered	19,986	21,590
Medical Services:		
-Treatment hours delivered	—	2,000

D. Administrative Services Reorganization - The FY 2000 Adopted Budget includes the Administrative Services program staffing changes approved by the Board of County Supervisors during FY 99. This reorganization responds to recommendations issued as part of a recent diagnostic study of the Community Services Board.

1. Staffing Adjustments - The reorganization revises agency staffing as follows:
  - Reclassifies a full-time Program Coordinator II position to Management Information Systems Coordinator and transfers that position to the County's Office of Information Technology (OIT); the Community Services Board will contract with OIT for information technology support, focused on program applications, through OIT's technical supervision of the position.
  - Adds a full-time Accountant II position to assist with the agency's budgeting, accounting, purchasing and accounts payable functions.
  - Adds a full-time Account Clerk III position to manage third party payer claims for the agency as well as assume lead reimbursement functions on a day-to-day basis.
  - Adds a full-time Account Clerk I position to provide data entry and claims processing support.
  - Eliminates another full-time Program Coordinator II position, full-time Senior Secretary position, and .53 FTE Account Clerk II to shift sufficient resources to support the costs of the new positions.

**Major Issues (continued)**

2. Service Impacts - The agency-wide net budget impact of the Administrative Services reorganization is .47 FTE and \$0. Service delivery impacts include:
- Increased ability to complete budgeting and accounting tasks in a timely and accurate manner for both the County and State.
  - Increased ability to ensure accountability for the provision of quality services to consumers through additional technical assistance with the agency's Management Information System.
  - Increased ability to collect fees from individuals and third party payers in a timely manner.
  - No impact on client service levels because the Program Coordinator positions had only managerial and supervisor responsibilities and did not provide direct services.
- E. Day Care Services - \$7,500 is included in the budget to support the full year contractual funding requirement for the Association for Retarded Citizens' new day care center lease. The lease was funded for nine months in FY 99. This budget addition was identified as part of the FY 99 - 03 Five Year Plan and the Fiscal 2000 agency budget target for the Community Services Board. The budget increase will maintain existing levels of day care services.
- F. Transfer of Residential Facilities' Lease and Utilities Budgets to Public Works - \$96,731 in funding for residential facility lease and utility payments is shifted from the Community Services Board to Public Works. Public Works will assume responsibility for managing these aspects of Community Services Board residential facilities. Lease and utility budgets supported by WINTEX/DADS State funding remain in the Community Services Board's budget for FY 2000. Operations and maintenance functions were not addressed by this shift of resources and responsibilities; therefore, funds for those items also remain in the Community Services Board's budget. Service levels will not be affected by this resource shift.
- G. Agency Outcome and Service Levels -
1. Extensive Revisions - FY 2000 Adopted and FY 99 Adopted outcome and service level targets are extensively revised from the FY 99 Fiscal Plan document to more completely and accurately represent agency outcome and service levels and present information consistently between these two fiscal years as well as FY 98. FY 99 Adopted outcome and service levels were formally revised by the Board of County Supervisors on December 15, 1998 when the Board approved the Community Services Board FY 99 budget reconciliation. These changes also improve the consistency of agency performance information reported to the County and to the State.

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**Major Issues (continued)**

2. Early Intervention Services – The FY 2000 outcome target of 20% for “children evidencing developmental concerns at entry who do not require special education preschool programs at discharge” is significantly lower than the 63% last reported for FY 97. The decrease is caused by the mandates of the Federal Individuals with Disabilities Education Act (Part C). These mandates have changed the target population of the program to one that is predominantly comprised of children with more severe disabilities. These developmental concerns cannot be entirely alleviated through the provision of early intervention services by the time the children enter preschool.

**FY 2000 Budget Additions**

- Therapeutic Foster Care Treatment Services for City of Manassas (\$50,000) -
  1. Manassas Community Policy and Management Team (CPMT) - The CPMT for the City of Manassas is responsible for administering the State’s mandated Comprehensive Services Act (CSA) for At-Risk Youth and families.
  2. Therapeutic Foster Care - The CPMT will contract with the Community Services Board to provide intensive treatment services to therapeutic foster care children, foster parents and biological parents through the Mental Health Outpatient Services Program.
  3. Manassas City Funding - This budget increase will be supported entirely by funding from the City of Manassas.

**Desired Community & Program Outcomes by 2001**

- Other program clients completing treatment who improve in functioning will be 70%

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
New clients served	30	36
Total clients served	40	46

**FY 2000 Budget Additions (continued)**

- Western State Hospital Discharge Project (\$47,691) -
  1. New State funding is available to support the discharge of one client from Western State Hospital. This funding is sufficient to support the operation of an additional supported town home.
  2. The new town home can serve two clients living elsewhere in the community in addition to the client from Western State Hospital.

**Desired Community & Program Outcomes by 2001**

- Mental health client admissions to State facilities decreased from 59 to 43 per 100,000 population
- Mental health client admissions decreased from 52 to 38 per 1,000 clients served
- 97% of clients maintained in the community
- Seriously mentally ill clients will live in the community an average of 200 days per year

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
Mental Health Supported Town Home Services: -Clients served	26	29
Mental Health Day Support Services: -Prince William Club clients served	100	101
Medical Services: -Total clients served	1,000	1,001

- Contract Agency Funding Increase (\$45,139) - This budget addition provides additional County funding to support a two percent increase for all contract agencies.

**Desired Community & Program Outcomes by 2001**

- Juvenile crime arrests as a percent of all arrests will decrease by 2%
- Mental health client admissions to State facilities decreased from 59 to 43 per 100,000 population
- Mental health client admissions to State facilities decreased from 52 to 38 per 1,000 clients served
- Mental retardation clients residing in State facilities decreased from 13 to 12 per 100,000 population
- Mental retardation clients residing in State facilities decreased from 47 to 41 per 1,000 clients served

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**FY 2000 Budget Additions (continued)**

**Mental Retardation Residential Services:**

- Program clients successfully maintained in the community will be 97%
- Program clients who remain stable or improve in functioning will be 90%

**Mental Retardation Day Support Services:**

- Program clients who remain stable or improve in functioning will be 85%
- Program clients whose wages remain stable or improve will be 85%
- Individual service plan goals met increased from 82% to 85%

**Service Level Impacts**

This budget addition will support existing service levels.

- High Intensity Drug Trafficking Area (HIDTA) Prevention Services (\$34,292) - Increased Federal grant funding will support improvements in service levels.

**Desired Community & Program Outcomes by 2001**

- Juvenile crime arrests as a percent of all arrests will decrease by 2%
- School age children who demonstrate health-enhancing behaviors will be 50%

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
Prevention education presentations delivered to HIDTA participants	30	45
Referrals to treatment plans or other community resources (HIDTA participants)	10	20
Prevention service customers satisfied with services	90%	95%

**FY 2000 Budget Additions (continued)**

- ACTS Domestic Violence Counseling for Spanish Speaking Citizens (\$14,000) - New County funding was added to the Community Services Board budget for ACTS to continue providing domestic violence counseling for Spanish speaking citizens.
  1. Action in the Community Through Service (ACTS) is a community non-profit organization providing a range of human services to County citizens in need.
  2. Domestic Violence Counseling - ACTS currently provides telephone counseling services to Spanish speaking citizens through the use of volunteers. The growth in the Spanish speaking community has generated an increased number of calls for domestic violence services from citizens who need Spanish speaking counseling services.
  3. Spanish-Speaking Counselor - This budget increase will enable ACTS to hire a paid staff counselor to provide backup support for the volunteers to continue domestic violence counseling services for Spanish speaking citizens. Funding will be provided to ACTS through a contract with the Community Services Board.

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
Domestic violence counseling calls from Spanish speaking citizens	0	684

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**Mission Statement**

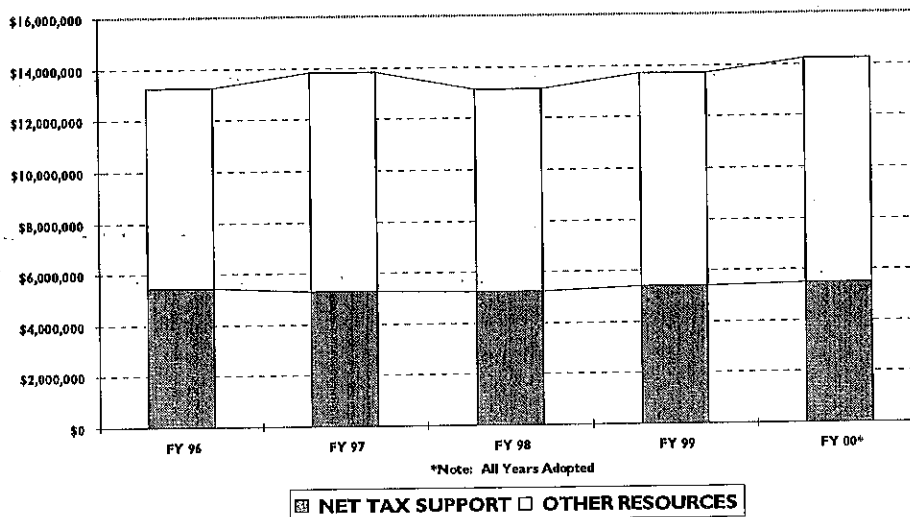
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**Expenditure Budget History**





**Agency Staff**

	FY 98 Adopted	FY 99 Adopted	FY 00 Adopted
Emergency Services (FTE)	18.84	18.84	22.44
Mental Retardation Residential Services (FTE)	20.95	20.95	22.40
Mental Health Residential Services (FTE)	12.00	14.75	17.20
Mental Health Day Support and Voc Serv (FTE)	10.00	11.00	11.80
Early Intervention Services (FTE)	16.00	16.00	16.20
New Horizons (FTE)	10.00	11.00	16.40
Mental Retardation Case Mgt Services (FTE)	9.00	9.00	10.75
Mental Retardation Day Support Services (FTE)	0.00	0.00	0.20
Mental Health Outpatient Services (FTE)	32.06	33.76	32.18
Substance Abuse Adult Outpatient Serv (FTE)	22.15	21.95	20.29
Drug Offender Recovery Services (FTE)	6.00	6.00	8.70
Office of Executive Director (FTE)	17.59	17.59	5.38
Administrative Services (FTE)	13.53	13.53	16.15
Medical Services (FTE)	0.00	0.00	3.91
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>188.12</b>	<b>194.37</b>	<b>204.00</b>

**Mission Statement**

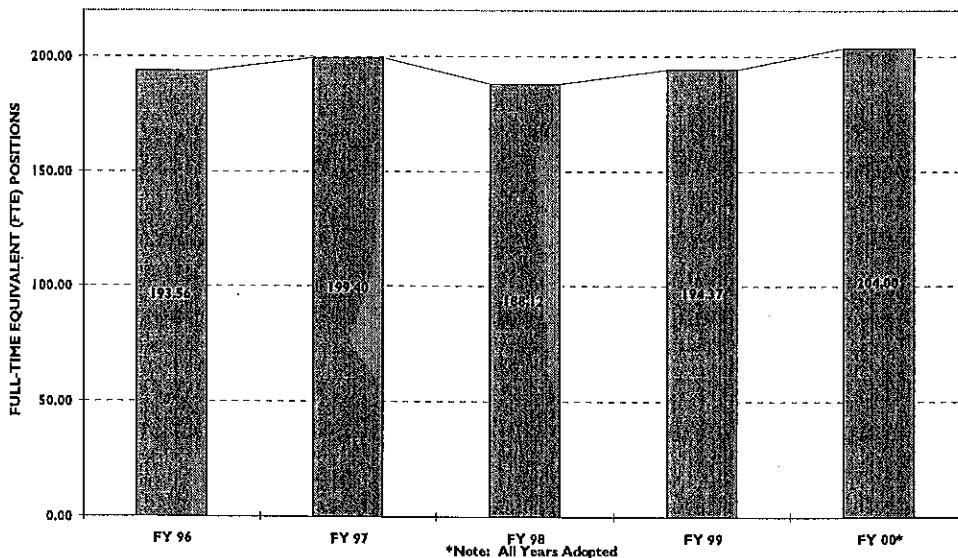
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**Staff History**



**Emergency Services Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

**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**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health
- Residential Services
- Mental Health Day Support and Vocational Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- New Horizons
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director
- Administrative Services
- Medical Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,215,419	FY 1999 FTE Positions	18.84
FY 2000 Adopted	\$ 1,345,569	FY 2000 FTE Positions	22.44
Dollar Change	\$ 130,150	FTE Position Change	3.60
Percent Change	10.71%		

**Desired Community Outcomes by 2001**

- Mental health client admissions to State facilities decreased from 59 to 43 per 100,000 population
- Mental health client admissions to State facilities decreased from 52 to 38 per 1,000 clients served

**Desired Program Outcomes by 2001**

- Program clients diverted from State-funded hospital placements will be 80%
- Emergency response time during on-site coverage will be 15 minutes
- Emergency response time during on-call coverage will be 60 minutes

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Mental health client admissions to State facilities per 100,000 population	37	68	59	93	43
Mental health client admissions to State facilities per 1,000 clients served	33	20	52	30	38
Mental health client admissions to State facilities	110	—	180	—	140
Program clients who are diverted from State-funded hospital placements	93%	90%	88%	80%	80%
Emergency response time during on-site coverage (minutes)	—	—	—	15	15
Emergency response time during on-call coverage (minutes)	—	—	—	60	60

**Fiscal 2000 Objectives**

- Decrease mental health client admissions to State facilities from 59 to 43 per 100,000 population.
- 80% of program clients will be diverted from State funded hospital placements.
- Emergency response time during on-site coverage will be 15 minutes.
- Emergency response time during on-call coverage will be 60 minutes.

**Activities**

1. **Community Information/Referral and Community Services Board (CSB) Intake - Activity Cost: \$346,433**  
Process 1,100 information and referral calls and 1,400 CSB intake calls.

**Activities (continued)**

**2. Crisis Intervention Services - Activity Cost: \$999,136**

Provide mental health and substance abuse crisis intervention services to 1,000 emergency clients during 2,000 emergency events, and provide 700 urgent care follow-up appointments to 550 urgent care clients, while achieving an 85% customer service satisfaction rate.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Community Information/Referral and Community Services Board (CSB) Intake</b>					
Information and referral calls processed	—	—	—	1,100	1,100
CSB intake calls processed	—	—	—	1,400	1,400
<b>2. Crisis Intervention Services</b>					
Emergency clients	—	—	—	900	1,000
Emergency events	—	—	—	1,200	2,000
Customers satisfied with services received	85%	90%	91%	85%	85%
Urgent care clients	—	—	—	550	550
Urgent care follow-up appointments	—	—	—	700	700
Domestic violence counseling calls from Spanish speaking citizens	—	—	—	—	684

**Emergency Services Program**

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- Mental Retardation
- Residential Services
- Mental Health
- Residential Services
- Mental Health Day Support and Vocational Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- New Horizons
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director
- Administrative Services
- Medical Services

**Mental Retardation Residential Services Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

**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**

- Community Services Board
- Emergency Services
- Mental Retardation Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Vocational Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- New Horizons
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director Administrative Services
- Medical Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,497,705	FY 1999 FTE Positions	20.95
FY 2000 Adopted	\$ 1,270,132	FY 2000 FTE Positions	22.40
Dollar Change	\$ (227,573)	FTE Position Change	1.45
Percent Change	-15.19%		

**Desired Community Outcomes by 2001**

- Mental retardation clients residing in State facilities decreased from 13 to 12 per 100,000 population
- Mental retardation clients residing in State facilities decreased from 47 to 41 per 1,000 clients served

**Desired Program Outcomes by 2001**

- Program clients successfully maintained in the community will be 97%
- Program clients who remain stable or improve in functioning will be 90%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Mental retardation clients residing in State facilities per 100,000 population	13	—	13	10	12
Mental retardation clients residing in State facilities per 1,000 clients served	54	—	47	.02	41
Mental retardation clients residing in State facilities	38	—	38	—	39
Program clients successfully maintained in the community	100%	95%	100%	97%	97%
Clients who remain stable or improve in functioning	—	90%	92%	90%	90%

**Fiscal 2000 Objectives**

- Ensure that 97% of program clients are maintained in the community and not discharged to a more restrictive environment.
- Stabilize or improve the functioning of 90% of program clients.

**Activities**

1. **Residential Services - Activity Cost: \$1,170,170**  
Provide 22,265 bed days of residential services to 61 group home clients at a direct cost per bed day of \$39.60; provide 22,428 hours of service to 32 supported living clients at a direct cost per service hour of \$12.86.
2. **Job Coach Services - Activity Cost: \$99,962**  
Provide 2,500 hours of job coach services to six clients, meeting 75% of all client objectives, at a direct cost per service hour of \$39.98.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Residential Services</b>					
-Service hours provided in independent living	2,927	3,000	2,459	2,460	—
-Service hours provided in supported living	—	—	—	—	22,428
-Bed days provided - group homes	17,079	16,790	12,946	22,265	22,265
-Clients served in group homes	43	46	43	61	61
-Clients served in independent living	17	16	17	16	—
-Clients served in supervised living	7	16	6	16	—
-Clients served in supported living	24	32	23	32	32
-Direct cost per bed day in group homes	\$ 100.23	\$ 94.20	\$ 135.56	TBD	\$ 39.60
-Direct cost per service hour in independent living	\$ 40.99	\$ 37.73	\$ 48.06	\$ 37.05	\$ —
-Direct cost per hour in supported living	—	—	—	—	\$ 12.86
<b>2. Job Coach Services</b>					
-Service hours provided by job coaches	1,200	2,500	2,366	2,500	2,500
-Clients served by job coach services	8	6	7	6	6
-Client objectives met	72%	80%	75%	80%	75%
-Direct cost per job coach service hour	\$ 91.71	\$ 41.93	\$ 50.41	\$ 41.77	\$ 39.98

**Mental Retardation Residential Services Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

**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**

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**Mental Health Residential Services Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

**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**

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- Drug Offender Recovery Services
- Office of Executive Director Administrative Services.
- Medical Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 839,136	FY 1999 FTE Positions	14.75
FY 2000 Adopted	\$ 969,247	FY 2000 FTE Positions	17.20
Dollar Change	\$ 130,111	FTE Position Change	2.45
Percent Change	15.51%		

**Desired Community Outcomes by 2001**

- Mental health client admissions to State facilities decreased from 59 to 43 per 100,000 population
- Mental health client admissions to State facilities decreased from 52 to 38 per 1,000 clients served

**Desired Program Outcomes by 2001**

- Program clients successfully maintained in the community will be 97%
- Customer satisfaction with services provided will be 90%
- Program clients who maintain or improve functioning in the community will be 90%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Mental health client admissions to State facilities per 100,000 population	37	68	59	93	43
Mental health client admissions to State facilities per 1,000 clients served	33	20	52	30	38
Mental health client admissions to State facilities	110	—	180	—	140
Program clients successfully maintained in the community	100%	90%	100%	97%	97%
Program customers expressing satisfaction with services provided	96%	90%	96%	90%	90%
Program clients who maintain or improve functioning level	—	—	—	90%	90%

**Fiscal 2000 Objectives**

- Decrease mental health client admissions to State facilities from 59 to 43 per 100,000 population.
- 97% of program clients successfully maintained in the community.
- 90% of program customers will be satisfied with services provided.
- 90% of program clients will maintain or improve their functioning level.

**Activities**

1. **Supported Town Home Services - Activity Cost: \$546,274**  
Provide services to 29 adults with serious mental illness in the community, with 85% of available clinical hours spent on the delivery of direct and client related services.
2. **Independent Living Services - Activity Cost: \$422,973**  
Provide services to 100 adults with serious mental illness in the community, with 85% of available clinical hours spent on the delivery of direct and client related services.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Supported Town Home Services</b>					
- Clients served	—	15	19	22	29
- Available clinical hours spent on the delivery of direct and client related services	—	—	83%	85%	85%
<b>2. Independent Living Services</b>					
- Clients served	—	73	95	78	100
- Available clinical hours spent on the delivery of direct and client related services	—	—	86%	85%	85%

**Mental Health Residential Services Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

**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**

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**Mental Health Day Support and Vocational Services Program**

**Strategic Goal**

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**Goal**

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- Medical Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 638,182	FY 1999 FTE Positions	11.00
FY 2000 Adopted	\$ 700,276	FY 2000 FTE Positions	11.80
Dollar Change	\$ 62,094	FTE Position Change	0.80
Percent Change	9.73%		

**Desired Community Outcomes by 2001**

- Mental health client admissions decreased from 59 to 43 per 100,000 population
- Mental health client admissions decreased from 52 to 38 per 1,000 clients served

**Desired Program Outcomes by 2001**

- Prince William Club clients demonstrating progress on life skills goals increased from 88% to 90%
- 60% of clients will secure employment
- 85% of clients will maintain employment for more than 90 days

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Mental health client admissions to State facilities per 100,000 population	37	68	59	93	43
Mental health client admissions to State facilities per 1,000 clients served	33	20	52	30	38
Mental health client admissions to State facilities	110	—	180	—	140
Prince William Club clients demonstrating progress on life skills goals	90%	90%	88%	90%	90%
Prince William Club clients successfully maintained in the program	—	80%	N/R	80%	—
Clients who secure employment	—	—	65%	55%	60%
Clients who maintain employment for more than 90 days	—	—	89%	85%	85%

**Fiscal 2000 Objectives**

- Decrease mental health client admissions to State facilities from 59 to 43 per 100,000 population.
- Increase Prince William Club clients demonstrating progress on life skills goals from 88% to 90%.
- Secure employment for 60% of clients.
- Maintain employment for more than 90 days for 85% of clients.

**Activities**

**1. Day Support Services - Activity Cost: \$451,236**

Provide services to 101 Prince William Club clients at a direct cost per client of \$3,050, with 95% of referrals to the Prince William Club served within six months, 85% of clients satisfied with the time necessary to receive services and 85% of clients satisfied with the services; provide education/recreation services to 65 clients.



**Activities (continued)**

**2. Vocational Services - Activity Cost: \$249,040**

Provide vocational services to 80 supported employment clients at a direct cost per client of \$2,859.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Day Support Services</b>					
Prince William Club clients served	101	90	97	101	101
Education/recreation clients served	60	65	69	60	65
Prince William Club clients satisfied with services	98%	85%	95%	85%	85%
Professional staff customers satisfied with Prince William Club services	—	—	—	—	85%
Referrals to Prince William Club served within six months of referral	100%	80%	100%	95%	95%
Prince William Club clients accessing services who receive Medicaid	—	55%	59%	55%	55%
Clients satisfied with time necessary to receive services	—	90%	92%	80%	85%
Direct cost per Prince William Club client	\$ 3,312	\$ 2,988	\$ 3,051	\$ 3,021	\$ 3,050
<b>2. Vocational Services</b>					
Supported employment clients served	96	100	84	80	80
Direct cost per supported employment client	—	—	\$ 2,481	\$ 2,711	\$ 2,859

**Mental Health Day Support and Vocational Services Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

**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**

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**Early Intervention Services for Infants and Toddlers with Disabilities Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

**Goal**

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**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
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- Mental Retardation Day Support Services
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- Medical Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 890,838	FY 1999 FTE Positions	16.00
FY 2000 Adopted	\$ 963,576	FY 2000 FTE Positions	16.20
Dollar Change	\$ 72,738	FTE Position Change	0.20
Percent Change	8.17%		

**Desired Program Outcomes by 2001**

- 20% of children evidencing developmental concerns at entry will not require special education at discharge
- 83% of families will feel that program services helped them with their child's disability
- 80% of children will show developmental progress at time of discharge

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
- Children evidencing developmental concerns at entry who do not require special education preschool programs at discharge	63%	—	—	20%	20%
- Families who report that program services helped them with their child's disability	—	—	—	83%	80%
- Children who show developmental progress at time of discharge	—	—	—	80%	80%

**Fiscal 2000 Objectives**

- 20% of children evidencing developmental concerns at entry will not require special education preschool programs at discharge.
- 80% of families will feel that program services helped them with their child's disability.
- 80% of children will show developmental progress at time of discharge .

**Activities**

1. **Assessment and Service Coordination - Activity Cost: \$352,486**  
Conduct 90 screenings and 400 assessments for 340 families and develop Individual Family Service Plans within an average of 45 days from the date of referral.
2. **Therapeutic and Educational Services - Activity Cost: \$611,090**  
Provide 3,400 hours of treatment services to 275 families.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Assessment and Service Coordination</b>					
- Infants and toddlers (and their families) served	390	340	362	340	340
- Average turnaround time from date of referral to development of Individual Family Service Plan (days)	—	45	32	45	45
- Screenings completed	—	—	—	90	90
- Assessments completed	—	—	—	400	400
<b>2. Therapeutic and Educational Services</b>					
- Infants and toddlers (and their families) served	—	—	—	275	275
- Treatment hours provided	—	—	—	3,400	3,400

**Early Intervention Services for Infants and Toddlers with Disabilities Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

**Goal**

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

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**New Horizons Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

**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**

- Community Services Board
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  - Administrative Services
  - Medical Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 612,153	FY 1999 FTE Positions	11.00
FY 2000 Adopted	\$ 899,597	FY 2000 FTE Positions	16.40
Dollar Change	\$ 287,444	FTE Position Change	5.40
Percent Change	46.96%		

**Desired Community Outcomes by 2001**

- Juvenile crime arrests as a percent of all arrests will decrease by 2%
- Juvenile arrests related to alcohol will be 65
- Juvenile arrests related to drugs will be 70

**Desired Program Outcomes by 2001**

- 50% of teen clients stop using illegal drugs
- 50% of teen clients stop using alcohol
- Teen clients completing their treatment who improve in functioning will be 80%
- Teen clients who complete their treatment services increased from 64% to 70%
- School age children who demonstrate health-enhancing behaviors will be 50%
- Clients satisfied with services will be 95%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Juvenile crime arrests as a percent of all arrests	12.1%	—	13%	11.6%	14%
Juvenile arrests related to alcohol	72	—	—	65	65
Juvenile arrests related to drugs	28	—	—	70	70
Teen clients who stop using illegal drugs	—	—	—	50%	50%
Teen clients who stop using alcohol	—	—	—	50%	50%
Teen clients completing treatment who improve in functioning	83%	70%	82%	80%	80%
Teen clients completing treatment	—	70%	64%	70%	70%
School age children who demonstrate health-enhancing behaviors	—	40%	58%	50%	50%
Clients satisfied with services	96%	90%	97%	90%	95%

**Fiscal 2000 Objectives**

- Juvenile arrests related to alcohol will be 65.
- Juvenile arrests related to drugs will be 70.
- 50% of teen clients will stop using illegal drugs.
- 50% of teen clients will stop using alcohol.
- 80% of teen clients who complete their treatment will improve in functioning.
- Increase teen clients completing treatment from 64% to 70%.
- 50% of school age children will demonstrate health enhancing behaviors.

**Activities**

1. **In-School Substance Abuse Treatment Services - Activity Cost: \$230,599**  
Deliver 6,400 treatment hours to 1,000 clients in school settings.
2. **Clinic-Based Substance Abuse Treatment Services - Activity Cost: \$282,648**  
Deliver 6,200 treatment hours to 650 clients in clinic settings.
3. **In-Home Substance Abuse Treatment Services - Activity Cost: \$104,372**  
Deliver 3,000 treatment hours to 60 clients in their homes.
4. **Services for Children of Substance Abusing Parents - Activity Cost: \$127,685**  
Serve 200 children in 13 support groups.
5. **Prevention Services - Activity Cost: \$154,293**  
Provide substance abuse prevention services to 55 students and parents as well as 50 youth participating in the High Intensity Drug Trafficking Area (HIDTA) program; deliver 100 prevention education presentations to students and parents and 45 prevention education presentations to HIDTA participants; offer 150 referrals to treatment plans or other community resources for students and parents and offer 20 such referrals for youth participating in the HIDTA program.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. In-School Substance Abuse Treatment Services</b>					
Clients served	—	800	1,074	1,000	1,000
Treatment hours delivered	—	—	6,389	6,400	6,400
<b>2. Clinic-Based Substance Abuse Treatment Services</b>					
Clients served	—	—	649	650	650
Treatment hours delivered	—	—	6,143	6,200	6,200
<b>3. In-Home Substance Abuse Treatment Services</b>					
Clients served	—	—	64	60	60
Treatment hours delivered	—	—	3,064	900	3,000
<b>4. Services for Children of Substance Abusing Parents</b>					
Clients served	—	—	—	200	200
Support groups	—	—	—	13	13
<b>5. Prevention Services</b>					
Prevention service program participants (students and parents)	—	—	—	55	55
Prevention education presentations delivered to students and parents	—	—	—	100	100
Referrals to treatment plans or other community resources (students and parents)	—	—	—	150	150
Prevention service program participants (HIDTA)	—	—	—	50	50

**New Horizons Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

**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**

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**New Horizons Program**

**Strategic Goal**

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**Service Level Trends Table (continued)**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>5. Prevention Services (continued)</b>					
Prevention education presentations delivered to HIDTA participants	—	—	—	30	45
Referrals to treatment plans or other community resources (HIDTA participants)	—	—	—	10	20
Prevention service customers satisfied with services	—	—	—	90%	95%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 528,733	FY 1999 FTE Positions	9.00
FY 2000 Adopted	\$ 636,077	FY 2000 FTE Positions	10.75
Dollar Change	\$ 107,344	FTE Position Change	1.75
Percent Change	20.30%		

**Desired Community Outcomes by 2001**

- Mental retardation clients residing in State facilities decreased from 13 to 12 per 100,000 population
- Mental retardation clients residing in State facilities decreased from 47 to 41 per 1,000 clients served

**Desired Program Outcomes by 2001**

- Program clients successfully maintained in the community will be 95%
- Program clients who remain stable or improve in functioning will be 85%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Mental retardation clients residing in State facilities per 100,000 population	13	—	13	10	12
Mental retardation clients residing in State facilities per 1,000 clients served	54	—	47	.02	41
Mental retardation clients residing in State facilities	38	—	38	—	39
Program clients successfully maintained in the community	—	90%	100%	90%	95%
Program clients who remain stable or improve in functioning	—	90%	94%	85%	85%

**Fiscal 2000 Objectives**

- Decrease mental retardation clients residing in State facilities from 13 to 12 per 100,000 population.
- Decrease mental retardation clients residing in State facilities from 47 to 41 per 1,000 clients served.
- Successfully maintain 95% of program clients in the community.
- 85% of program clients will remain stable or improve in functioning.

**Activities**

**1. Case Management Services - Activity Cost: \$636,077**

Deliver 9,850 treatment hours of case management services to 445 citizens with mental retardation at a direct cost per treatment hour of \$64.58. The program will respond to 80% of clients within 72 hours of request for service and 85% of clients and family members will be satisfied with services.

**Mental Retardation Case Management Services Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

**Goal**

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**PROGRAM LOCATOR**

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- New Horizons
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director
- Administrative Services
- Medical Services

**Mental Retardation Case Management Services Program** **Service Level Trends Table**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

**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**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health
- Residential Services
- Mental Health Day Support and Vocational Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- New Horizons
- Mental Retardation Case Management Services
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- Administrative Services
- Medical Services

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Case Management Services</b>					
Treatment hours delivered	8,659	7,500	9,256	9,200	9,850
Clients served	383	312	419	420	445
Clients and family members satisfied with services	88%	80%	86%	85%	85%
Clients responded to within 72 hours regarding service needs	—	95%	75%	80%	80%
Consumers/families/advocates who participate in treatment decisions	—	95%	100%	95%	95%
Client records in compliance with case management quality indicators	—	90%	99%	90%	90%
Direct cost per treatment hour	\$60.75	\$74.36	\$64.99	\$70.50	\$64.58



**Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,599,337	FY 1999 FTE Positions	0.00
FY 2000 Adopted	\$ 1,929,822	FY 2000 FTE Positions	0.20
Dollar Change	\$ 330,485	FTE Position Change	0.20
Percent Change	20.66%		

**Desired Community Outcomes by 2001**

- Mental retardation clients residing in State facilities decreased from 13 to 12 per 100,000 population
- Mental retardation clients residing in State facilities decreased from 47 to 41 per 1,000 clients served

**Desired Program Outcomes by 2001**

- Program clients who remain stable or improve in functioning will be 85%
- Program clients whose wages remain stable or improve will be 85%
- Individual service plan goals met increased from 82% to 85%
- Clients who are satisfied with program services increased from 86% to 90%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Mental retardation clients residing in State facilities per 100,000 citizens	13	—	13	15	12
-Mental retardation clients residing in State facilities per 1,000 clients served	54	—	47	.02	41
-Mental retardation clients residing in State facilities	38	—	38	—	39
-Clients who remain stable or improve in functioning	—	90%	94%	85%	85%
-Individual service plan goals met	—	95%	82%	85%	85%
-Clients whose wages remain stable or improve	—	80%	100%	80%	85%
-Clients who are satisfied with program services	88%	85%	86%	90%	90%

**Fiscal 2000 Objectives**

- Decrease mental retardation clients residing in State facilities from 13 to 12 per 100,000 population.
- Decrease mental retardation clients residing in State facilities from 47 to 41 per 1,000 clients served.
- 85% of program clients will remain stable or improve in functioning.
- 85% of program clients who receive wages will have their wages remain stable or improve.
- Improve client satisfaction with program services from 86% to 90%.
- Increase the achievement of individual service plan goals from 82% to 85%.

**Mental Retardation Day Support Services Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

**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**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health
- Residential Services
- Mental Health Day Support and Vocational Services
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- Mental Health Outpatient Services
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- Drug Offender Recovery Services
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- Administrative Services
- Medical Services

**Mental Retardation Day Support Services Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

**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**

- Community Services Board
- Emergency Services
- Mental Retardation Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Vocational Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- New Horizons
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- Mental Retardation Day Support Services
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- Office of Executive Director Administrative Services
- Medical Services

**Activities**

1. **Day Care Services - Activity Cost: \$465,983**  
Deliver 10,000 service days to 70 clients.
2. **Day Support Services - Activity Cost: \$207,844**  
Deliver 88,986 service hours to 65 clients.
3. **Sheltered Employment Services - Activity Cost: \$749,086**  
Deliver 9,080 service days to 50 clients.
4. **Supported Employment Services - Activity Cost: \$506,909**  
Deliver 6,800 service hours to 100 day care clients.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Day Care Services</b>					
- Service days delivered	—	—	9,648	12,000	10,000
- Clients served	56	70	79	70	70
<b>2. Day Support Services</b>					
- Service hours delivered	—	—	79,536	88,986	88,986
- Clients served	71	65	68	65	65
<b>3. Sheltered Employment Services</b>					
- Service days provided	—	—	8,625	9,080	9,080
- Clients served	48	45	46	50	50
<b>4. Supported Employment Services</b>					
- Service hours provided	—	—	5,616	6,800	6,800
- Clients served	76	50	83	100	100

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 2,140,782	FY 1999 FTE Positions	33.76
FY 2000 Adopted	\$ 1,860,952	FY 2000 FTE Positions	32.18
Dollar Change	\$ (279,830)	FTE Position Change	-1.58
Percent Change	-13.07%		

**Desired Community Outcomes by 2001**

- Mental health client admissions to State facilities decreased from 59 to 43 per 100,000 population
- Mental health client admissions to State facilities decreased from 52 to 38 per 1,000 clients served
- Juvenile crime arrests as a percent of all arrests will decrease by 2%

**Desired Program Outcomes by 2001**

- Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning maintained at 65%
- Other program clients completing treatment who improve in functioning will be 70%
- Seriously mentally ill clients will live in the community an average of 200 days per year
- 85% of customers will be satisfied with services received

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Mental health client admissions to State facilities per 100,000 citizens	37	68	59	93	43
-Mental health clients admissions per 1,000 clients served	33	20	52	30	38
- Mental health client admissions to State facilities	110	—	180	—	140
-Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	—	75%	65%	65%	65%
-Other program clients completing treatment who improve in functioning	—	60%	71%	60%	70%
-Average number of days per year seriously mentally ill clients live in the community	—	150	275	200	200
-Customers satisfied with services received	92%	90%	91%	85%	85%
-Juvenile crime arrests as a % of all arrests	12.1%	—	13%	11.6%	14%

**Fiscal 2000 Objectives**

- Decrease mental health client admissions to State facilities from 59 to 43 per 100,000 population.
- Decrease mental health client admissions to State facilities from 52 to 38 per 1,000 clients served.
- Maintain seriously mentally ill and seriously emotionally disturbed clients who improve in functioning at 65%.
- 70% of other program clients will improve in functioning.
- Seriously mentally ill clients will live in the community an average of 200 days per year.

**Mental Health  
Outpatient Services  
Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

**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**

- Community Services Board
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**Mental Health  
Outpatient Services  
Program**

**Strategic Goal**

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- Medical Services

**Activities**

1. **Seriously Mentally Ill Adult and Family Services - Activity Cost: \$875,703**  
Deliver 17,900 treatment hours of specialized services to 1,000 total clients; serve 300 new clients, 70% of whom are offered their first appointment within 14 calendar days.
2. **Community-Based Youth, Family and Adult Mental Health Services - Activity Cost: \$826,964**  
Deliver 21,590 treatment hours of outpatient services to 1,683 total clients; serve 1,183 new clients, 70% of whom are offered their first appointment within 14 calendar days.
3. **Home-Based Youth and Family Mental Health Services - Activity Cost: \$158,285**  
Deliver 2,300 treatment hours of intensive services to a total of 46 at-risk youth and family clients at a direct cost of \$3,441 per client served; serve 36 new clients, 70% of whom are offered their first appointment within 14 calendar days.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Seriously Mentally Ill Adult and Family Services</b>					
- New clients served	—	—	278	225	300
- Total clients served	—	—	1,034	1,000	1,000
- Clients completing services	—	—	71%	70%	70%
- Treatment hours delivered	—	—	17,938	17,900	17,900
- Clients offered first appointment within 14 calendar days	—	—	—	70%	70%
<b>2. Community-Based Youth, Family and Adult Mental Health Services</b>					
- New clients served	—	—	1,010	1,000	1,183
- Total clients served	—	—	1,535	1,500	1,683
- Clients completing services	—	—	76%	70%	70%
- Treatment hours delivered	—	—	19,986	19,900	21,590
- Clients offered first appointment within 14 calendar days	—	—	69%	70%	70%
<b>3. Home-Based Youth and Family Mental Health Services</b>					
- New clients served	—	—	28	30	36
- Total clients served	—	—	121	40	46
- Clients completing services	—	—	81%	70%	70%
- Treatment hours delivered	—	—	2,925	2,300	2,300
- Clients offered first appointment within 14 calendar days	—	—	100%	70%	70%
- Direct cost per client served	—	—	—	\$3,502	\$3,441

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,428,717	FY 1999 FTE Positions	21.95
FY 2000 Adopted	\$ 1,346,595	FY 2000 FTE Positions	20.29
Dollar Change	\$ (82,122)	FTE Position Change	-1.66
Percent Change	-5.75%		

**Desired Community Outcomes by 2001**

- Drug arrests reported by the County Police will be 540
- Alcohol related arrests reported by the County Police will be 1,815

**Desired Program Outcomes by 2001**

- 50% of program clients stop using drugs
- 50% of program clients stop abusing alcohol
- 80% of clients completing treatment improve in functioning
- 90% of senior citizens demonstrate health-enhancing behaviors
- 90% of customers will be satisfied with services received

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
- Drug arrests reported by the County Police	653	—	—	540	540
- Alcohol related arrests reported by the County Police	1,557	—	—	1,815	1,815
- Program clients who stop using drugs	—	—	—	50%	50%
- Program clients who stop abusing alcohol	—	—	—	50%	50%
- Clients completing treatment who improve in functioning	—	70%	89%	80%	80%
- Senior citizens who demonstrate health-enhancing behaviors	—	40%	100%	90%	90%
- Prenatal parents who demonstrate health-enhancing behaviors	—	35%	67%	35%	—
- Customers satisfied with services received	—	70%	94%	90%	90%

**Fiscal 2000 Objectives**

- 50% of clients will stop using drugs.
- 50% of clients will stop abusing alcohol.
- 80% of clients completing treatment will improve in functioning.
- 90% of senior citizens will demonstrate health-enhancing behaviors.
- 90% of customers will be satisfied with services received.

**Substance Abuse Adult Outpatient Services Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

**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**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health
- Residential Services
- Mental Health Day Support and Vocational Services
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- New Horizons
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- Mental Retardation Day Support Service
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
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- Administrative Services
- Medical Services

**Substance Abuse Adult  
Outpatient Services  
Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
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- Mental Retardation
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- Residential Services
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- Drug Offender Recovery Services
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- Administrative Services
- Medical Services

**Activities**

**1. Adult Substance Abuse Services - Activity Cost: \$942,129**

Deliver 18,000 outpatient treatment hours to a total of 1,700 clients; serve 900 new clients, 75% of whom are offered their first appointment within 14 calendar days; 70% of total clients served will complete their treatment and 90% of closed clients will be referred to other community supports.

**2. Pregnant and Postpartum Substance Abuse Services - Activity Cost: \$255,280**

Deliver 4,125 outpatient treatment hours of specialized services to a total of 235 clients at a direct cost of \$1,086 per client served; serve 100 new clients, 70% of whom are offered their first appointment within 14 calendar days; 70% of total clients served will complete their treatment and 90% of closed clients will be referred to other community supports.

**3. Prevention Services - Activity Cost: \$149,186**

Provide prevention services to 5,400 program participants, 90% of whom will be satisfied with services received; services will include 200 prevention education presentations and 100 referrals to treatment plans or other community resources.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Adult Substance Abuse Services</b>					
New clients served	—	—	915	900	900
Total clients served	—	—	1,771	1,700	1,700
Outpatient treatment hours delivered	—	—	18,558	18,000	18,000
Closed clients referred to other community supports	—	—	90%	90%	90%
Clients completing services	—	—	67%	70%	70%
Clients offered first appointment within 14 calendar days	—	—	87%	70%	75%
<b>2. Pregnant and Postpartum Substance Abuse Services</b>					
New clients served	—	—	114	100	100
Total clients served	—	—	299	310	235
Closed clients referred to other community supports	—	—	95%	90%	90%
Clients completing services	—	—	79%	70%	70%
Clients offered first appointment within 14 calendar days	—	—	83%	70%	70%
Outpatient treatment hours delivered	—	—	4,926	2,500	4,125
Direct cost per client served	—	—	—	\$654	\$1,086
<b>3. Prevention Services</b>					
Prevention services program participants	—	5,400	—	5,400	5,400
Prevention education presentations provided	—	—	—	200	200
Referrals to treatment plans or other community resources	—	—	—	100	100
Prevention service customers satisfied with services received	—	90%	—	90%	90%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 459,655	FY 1999 FTE Positions	6.00
FY 2000 Adopted	\$ 531,255	FY 2000 FTE Positions	8.70
Dollar Change	\$ 71,600	FTE Position Change	2.70
Percent Change	15.58%		

**Desired Community Outcomes by 2001**

- Drug arrests reported by the County Police will be 540
- Alcohol related arrests reported by the County Police will be 1,815

**Desired Program Outcomes by 2001**

- 50% of program clients stop using drugs
- Clients released from the Drug Offender Rehabilitation Module (DORM) to the community who do not return to the Adult Detention Center within 90 days will be 75%
- DORM inmates re-incarcerated at the Adult Detention Center will be 45%
- Inmates released from the DORM who continue treatment will be 65%
- Inmates successfully discharged from the chronic offenders program will be 50%
- Clients successfully completing treatment in the High Intensity Drug Trafficking Area (HIDTA) initiative will be 50%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Drug arrests reported by the County Police	653	—	—	540	540
-Alcohol related arrests reported by the County Police	1,557	—	—	1,815	1,815
-Program clients who stop using drugs	—	—	—	50%	50%
-Clients released from the DORM to the community who do not return to the Adult Detention Center within 90 days	—	65%	86%	75%	75%
-DORM inmates reincarcerated at the Adult Detention Center	—	—	—	45%	45%
-Inmates released from Adult Detention Center dormitory who continue treatment	72%	80%	67%	75%	65%
-Inmates successfully discharged from the chronic offenders program	—	50%	52%	50%	50%
-Clients successfully completing treatment in the High Intensity Drug Trafficking Area (HIDTA) initiative	—	50%	55%	50%	50%

**Fiscal 2000 Objectives**

- 75% of clients released from the DORM will not return to the Adult Detention Center within 90 days.
- DORM inmates re-incarcerated at the Adult Detention Center will be 45%.
- Inmates released from Adult Detention Center dormitory who continue treatment will be 65%.
- 50% of participating inmates will be discharged from the chronic offenders program.
- 50% of HIDTA clients will successfully complete treatment.

**Drug Offender Recovery Services Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

**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**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health
- Residential Services
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- Drug Offender Recovery Services
- Office of Executive Director
- Administrative Services
- Medical Services

**Drug Offender Recovery Services Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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**Goal**

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**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
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**Activities**

1. **Adult Detention Center Services – Activity Cost: \$254,789**

Treat 120 inmates in the male and female dormitories at the Adult Detention Center with 70% of dormitory beds occupied, 60% of DORM clients staying in treatment 60 days or longer and 90% of DORM clients satisfied with services offered; provide treatment services to 140 inmates from the general inmate population and 60 inmates participating in the chronic offenders program with 50% of the chronic offenders inmates successfully discharged.

2. **High Intensity Drug Trafficking Area (HIDTA) Services – Activity Cost: \$276,466**

Provide comprehensive services to 75 clients served in the HIDTA continuum of care at a cost of \$3,686 per client treated.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Adult Detention Center Services</b>					
-Inmates treated in male and female dormitories	—	180	136	120	120
-DORM clients who stay in treatment 60 days or longer	—	50%	69%	60%	60%
-Dormitory beds occupied	73%	65%	77%	80%	70%
-Clients satisfied with DORM services	96%	90%	100%	90%	90%
-Inmates treated from general inmate population	—	70	140	140	140
-Ex-offenders participating in the chronic offenders program	—	30	81	60	60
<b>2. High Intensity Drug Trafficking Area (HIDTA) Services</b>					
-Clients served in the HIDTA continuum of care	—	60	68	60	75
-Direct cost per client treated	—	—	—	\$3,153	\$3,686



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,063,232	FY 1999 FTE Positions	17.59
FY 2000 Adopted	\$ 372,253	FY 2000 FTE Positions	5.38
Dollar Change	\$ (690,979)	FTE Position Change	-12.21
Percent Change	-64.99%		

**Desired Community Outcomes by 2001**

- 70% of citizens trust County Government
- 80% of citizens are satisfied with the value of County tax dollars for services received
- 89% of citizens are satisfied with the efficiency and effectiveness of County government
- Mental health client admissions decreased from 59 to 43 per 100,000 population
- Mental retardation clients residing in State facilities decreased from 13 to 12 per 100,000 population
- Juvenile crime arrests as a percent of all arrests will decrease by 2%

**Desired Program Outcomes by 2001**

- Citizens satisfied with the agency's services increased from 78.9% to 80.0%
- Performance contract service goals met increased from 73% to 80%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens who trust County Government	69.7%	—	70%	70%	70%
-Citizens satisfied with the value of tax dollar for services received	75.8%	75%	80.6%	76%	81%
-Citizens satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89%	91%
-Mental health client admissions to State facilities per 100,000 population	37	68	59	93	43
-Mental health client admits per 1,000 clients served	33	20	52	30	38
-Mental health client admissions to State facilities	110	—	180	—	140
-Mental retardation clients residing in State facilities per 100,000 population	13	—	13	10	12
-Mental retardation clients residing in State facilities per 1,000 clients served	54	—	47	.02	41
-Mental retardation clients residing in State facilities	38	—	38	—	39
-Juvenile crime arrests as a percent of all arrests	12.1%	—	11.4%	11.6%	14%
-Citizens in County-wide survey satisfied with the agency's services	84.8%	80.0%	78.9%	80.0%	80.0%
-State Department of Mental Health, Mental Retardation and Substance Abuse Services performance contract service goals met	63%	90%	73%	80%	80%

**Office of Executive Director Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

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

**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**

- Community Services Board
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- Medical Services

**Office of Executive Director Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

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

**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**

Community Services Board

Emergency Services

Mental Retardation

Residential Services

Mental Health

Residential Services

Mental Health Day Support and Vocational Services

Early Intervention Services

For Infants and Toddlers

With Disabilities

New Horizons

Mental Retardation Case

Management Services

Mental Retardation Day

Support Services

Mental Health Outpatient

Services

Substance Abuse Adult

Outpatient Services

Drug Offender Recovery

Services

➤ Office of Executive Director

Administrative Services

Medical Services

**Fiscal 2000 Objectives**

- Decrease mental health client admissions to State facilities from 59 to 43 per 100,000 population.
- Decrease mental health client admissions to State facilities from 52 to 38 per 1,000 clients served.
- Decrease mental retardation clients residing in State facilities from 13 to 12 per 100,000 population.
- Decrease mental retardation clients residing in State facilities from 47 to 41 per 1,000 clients served.
- Increase citizens surveyed who are satisfied with the agency's services from 78.9% to 80.0%.
- Improve performance contract service goals met from 73% to 80%.

**Activities**

**1. Leadership and Management Oversight - Activity Cost: \$307,272**

Provide leadership and management oversight for Community Services Board (CSB) services delivered to 7,300 total clients at a rate of 35.8 clients served per full time equivalent (FTE) and at total agency cost of \$1,951.28 per client served.

**2. Support to CSB Board - Activity Cost: \$64,981**

Produce 30 CSB Board packages and provide 95% of them to Board members five days prior to the meeting.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Leadership and Management Oversight</b>					
- Total clients served	—	8,600	7,261	7,300	7,300
- Total agency cost per client served	—	\$1,608.21	\$1,870.18	\$1,875.79	\$1,951.28
- Total clients served per total agency FTEs	—	44.7	38.6	37.6	35.8
- CSB clients served per 100,000 citizens	—	3,370	2,539	2,350	2,263
- Direct administrative cost as a percent of the CSB budget	—	15%	10%	13%	10%
<b>2. Support to CSB Board</b>					
- CSB Board packages distributed to the Board members 5 days prior to the meeting	100%	95%	100%	95%	95%
- CSB Board packages produced	38	42	30	42	30

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 779,360	FY 1999 FTE Positions	13.53
FY 2000 Adopted	\$ 1,024,629	FY 2000 FTE Positions	16.15
Dollar Change	\$ 245,269	FTE Position Change	2.62
Percent Change	31.47%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

- Fee accounts receivable collected improved from 36% to 70%
- Change in third party payer reimbursement revenue improved from 1.89% to 4.00%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
- Citizens satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89%	91%
- Citizens satisfied with the value of County tax dollars for services received	75.8%	75.0%	80.6%	76.0%	81.0%
- Fee accounts receivable collected	39%	70%	36%	70%	70%
- Change in third party payer reimbursement revenue	1.38%	4.00%	1.89%	17.48%	4.00%

**Fiscal 2000 Objectives**

- Improve fee accounts receivable collected from 36% to 70%.
- 81% of citizens will be satisfied with the value of County tax dollars for services received.
- 91% of citizens will be satisfied with the efficiency and effectiveness of County Government.

**Activities**

- 1. Accounting and Procurement - Activity Cost: \$531,369**  
Process 3,500 invoices for payment to vendors, 90% within three working days of receipt, and collect \$2.48 million in fees for services rendered.
- 2. Management Information Systems - Activity Cost: \$386,649**  
Process 1,200 personal computer trouble calls, with 90% answered within two hours; agency data base will be available 85% of business hours.
- 3. Human Resources Management - Activity Cost: \$106,611**  
Provide recruitment, selection and training of CSB employees with a 10% agency staff attrition rate, 150 resumes received and 90 certifications held by CSB employees.

**Administrative Services Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

**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**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health
- Residential Services
- Mental Health Day Support and Vocational Services
- Early Intervention Services For Infants and Toddlers With Disabilities
- New Horizons
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director
- Administrative Services
- Medical Services

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**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Accounting and Procurement</b>					
Invoices for payment produced	3,564	3,700	3,217	3,500	3,500
Fees collected	\$ 2.81m	\$ 2.11m	\$ 1.95m	\$ 2.48m	\$ 2.48m
Invoices for payment completed and sent to County Finance Department within three working days of receipt	96%	90%	85%	90%	90%
<b>2. Management Information Systems</b>					
Trouble calls received	—	—	—	1,200	1,200
Personal computer trouble calls answered within two hours	—	—	—	90%	90%
Data base availability during business hours	—	—	—	85%	85%
<b>3. Human Resources Management</b>					
Staff attrition rate	—	—	11%	10%	10%
Certifications held by CSB employees	—	—	94	90	90
Resumes received	—	—	197	150	150

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ -	FY 1999 FTE Positions	0.00
FY 2000 Adopted	\$ 394,390	FY 2000 FTE Positions	3.91
Dollar Change	\$ 394,390	FTE Position Change	3.91
Percent Change	—		

**Desired Community Outcomes by 2001**

- Mental health client admissions to State facilities decreased from 59 to 43 per 100,000 population
- Mental health client admissions to State facilities decreased from 52 to 38 per 1,000 clients served
- Mental health client admissions to State facilities decreased from 180 to 140

**Desired Program Outcomes By 2001**

- Seriously mentally ill clients and seriously emotionally disturbed clients completing treatment who improve in functioning maintained at 65%
- Seriously mentally ill clients will live in the community an average of 200 days per year

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Mental health client admissions to State facilities per 100,000 citizens	37	68	59	93	43
Metal health clients admissions per 1,000 clients served	33	20	52	30	38
Mental health client admissions to State facilities	110	—	180	—	140
Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	—	75%	65%	65%	65%
Average number of days per year seriously mentally ill clients live in the community	—	150	275	200	200

**Fiscal 2000 Objectives**

- Decrease mental health client admissions to State facilities from 59 to 43 per 100,000 population.
- Decrease mental health client admissions to State facilities from 52 to 38 per 1,000 clients served.
- Maintain seriously mentally ill and seriously emotionally disturbed clients who improve in functioning at 65%.
- Seriously mentally ill clients will live in the community an average of 200 days per year.

**Activities**

**1. Medical Services - Activity Cost: \$394,390**

Deliver 2,000 treatment hours of specialized services to 1,001 total clients, 70% of whom are offered their first appointment within 14 calendar days.

**Medical Services Program**

**Strategic Goal**

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**Medical Services**

**Program**

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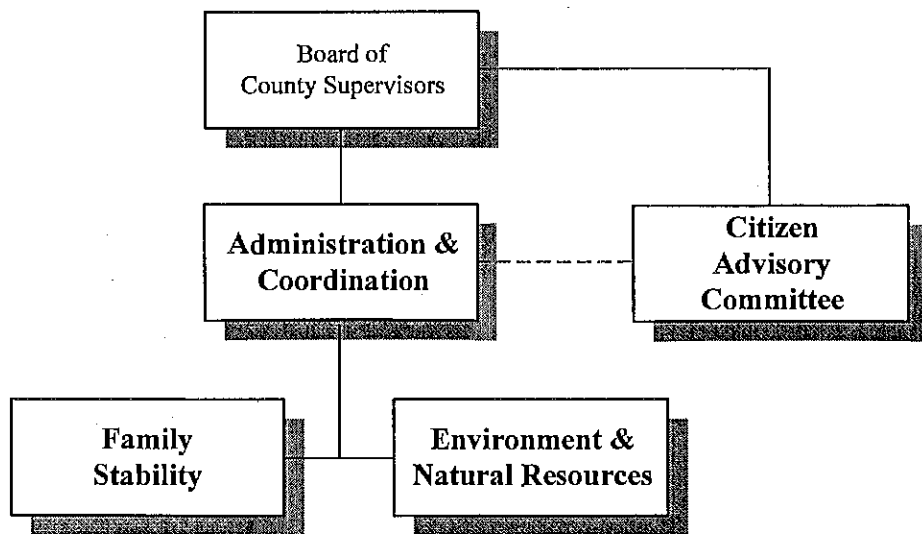
**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Medical Services</b>					
- Total clients served	—	—	—	—	1,001
- Treatment hours delivered	—	—	—	—	2,000
- Clients offered first appointment within 14 calendar days	—	—	—	—	70%
- Customers satisfied with services received	—	—	—	—	80%

**Mission Statement**

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**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service <
- Office for Women
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

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**Expenditure and Revenue Summary**

	FY 98	FY 98	FY 99	% Change	
	FY 98	FY 98	FY 99	FY 00 Adopt 99/	FY 00 Adopt 00
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 00</u>
Administration & Coordination	\$122,001	\$122,140	\$103,352	\$74,632	-27.79%
Family Stability	\$320,737	\$313,988	\$272,485	\$353,453	29.71%
Environment & Natural Resources	\$66,523	\$65,171	\$66,970	\$92,428	38.01%
Contributions	\$211,959	\$211,959	\$212,086	\$212,978	0.42%
Total Expenditure	\$721,220	\$713,258	\$654,893	\$733,491	12.00%
<u>Expenditure By Classification</u>					
Personal Services	\$348,663	\$343,306	\$332,430	\$391,311	17.71%
Fringe Benefits	\$63,181	\$61,183	\$60,210	\$73,864	22.68%
Contractual Services	\$15,097	\$14,963	\$375	\$375	0.00%
Internal Services	\$43,796	\$43,796	\$25,431	\$25,451	0.08%
Other Services	\$249,483	\$250,010	\$236,447	\$242,490	2.56%
Capital Outlay	\$0	\$0	\$0	\$0	—
Debt Maintenance	\$1,000	\$0	\$0	\$0	—
Leases And Rentals	\$0	\$0	\$0	\$0	—
Transfers	\$0	\$0	\$0	\$0	—
Total Expenditures	\$721,220	\$713,258	\$654,893	\$733,491	12.00%
<u>Funding Sources</u>					
Charges For Services	\$12,540	\$5,425	\$19,380	\$18,880	-2.58%
Rev From Use Of Money/Prop	\$0	(\$681)	\$0	\$0	—
Rev From Other Localities	\$106,757	\$106,752	\$75,953	\$116,027	52.76%
Rev From The Commonwealth	\$400	\$0	\$400	\$0	-100.00%
Rev From The Federal Govt	\$65,207	\$65,201	\$0	\$20,000	—
General Property Tax	\$0	\$0	\$0	\$0	—
Transfers	\$154,330	\$154,330	\$160,526	\$172,929	7.73%
Total Designated Funding Sources	\$339,234	\$331,027	\$256,259	\$327,836	27.93%
Net General Tax Support	\$381,986	\$382,231	\$398,634	\$405,655	1.76%



**Major Issues**

- Financial Management Education - This is the second year of increased Community Development Block Grant (CDBG) funding (\$5,000) from Housing and Community Development to support financial management education. \$5,000 of funding is based on a formula from Manassas Housing Trust Fund; no General Fund money is included. This revenue source should remain stable over the life of the Five Year Plan requiring no General Fund match.
- Parent Education Program - The City of Manassas Department of Social Services approved a Memorandum of Agreement which provides \$10,000 for Cooperative Extension to deliver the Juvenile Justice Parenting Program. This program helps participants improve their parenting skills, communication skills, and discipline of their children so that youth will improve behavior in the community and school, as well as at home. This new revenue source expands the Parent Education Program from 135 to 160 participants.
- PEACE Program - The PEACE Program gained .61 FTE's which are regular part-time County employees, .13 FTE is a Personal Finance Educator in Financial Management Education, and .48 is a Parent Education Instructor in Parent Education. These positions will remain for the life of the PEACE Grant and support.
- Full-Time Secretarial Position - During FY 99, a part-time Secretarial position was increased to full-time in the Environmental and Natural Resources program. This position helps to provide support for this program.

**FY 2000 Budget Additions**

- Environmental and Natural Resources Program - \$12,204.
  1. Environmental Education - Cooperative Extension provides environmental education in such programs as urban nutrient management, integrated pest management and stormwater education. These courses are provided to County residents and homeowners.
  2. Federal Funding - In the past, this program has been funded in part, by a Federal grant. That grant ended in FY 99.
  3. Stormwater Management Fund Contribution - This addition is funded by a one-time contribution from the Stormwater Management Fund Balance and replaces lost Federal funding. An alternate source of outside funding will be sought for FY 2001.

**Desired Community & Program Outcomes by 2001**

- Maintain 100% of water and air quality standards set by the Virginia Department of Environmental Quality

**Service Level Impacts**

	FY2000 Base	FY 2000 Adopted
Water Quality Program Participants	0	230
Homeowner/Water Quality client contacts	2,500	5,000

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**FY 2000 Budget Additions (continued)**

• Funding for Housing Counseling Program - \$20,000.

1. Housing Counseling- This addition funds the salary and benefits for one full-time employee, plus training and supplies for education and counseling. This program provides counseling to clients who are in danger of losing their homes to foreclosure.
2. Federal Funding - In FY 99, Housing and Urban Development (HUD) reduced the Housing Counseling grant from \$40,000 to \$20,000. This addition, which replaces the cut in HUD funding, provides funds to continue the Housing Counseling Program.

**Desired Community & Program Outcomes by 2001**

- 81% of citizens are satisfied with the value of County tax dollars for services received

**Service Level Impacts**

	FY2000 Base	FY 2000 Adopted
Mortgage default clients not losing their home to foreclosure	0%	70%
Housing Counseling participants	0	200

• Required Contribution for the Northern Virginia Community College - \$892.

1. Community College Contribution Requirement - Prince William County has a required contribution to the Northern Virginia Community College. The County's portion is determined per an agreement signed between Prince William County and Northern Virginia Community College.
2. FY 2000 Increase - The College has projected an \$892 increase in the County's contribution in FY 2000.

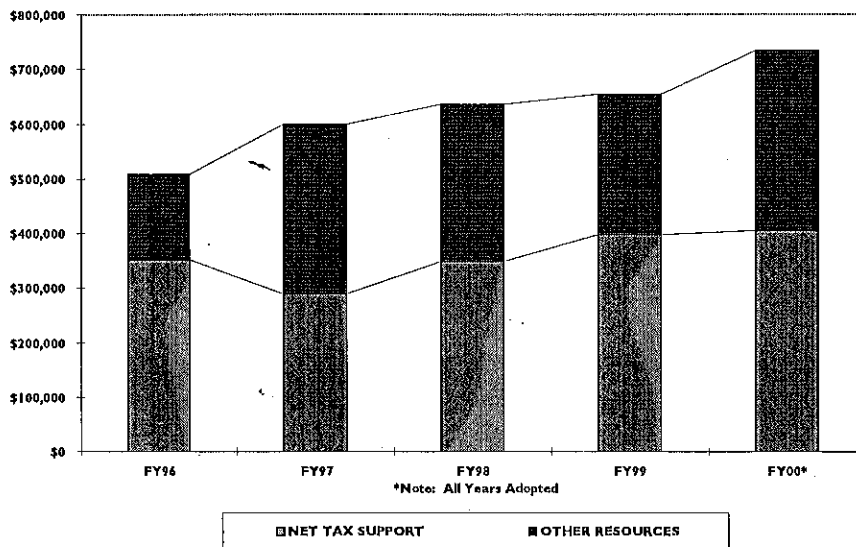
**Desired Community & Program Outcomes by 2001**

- Improve opportunities for healthy, responsible and productive citizens through life long learning opportunities

**Service Level Impacts**

	FY2000 Base	FY 2000 Adopted
PWC Students Enrolled in Northern Virginia Community College	8,500	8,500

### Expenditure Budget History



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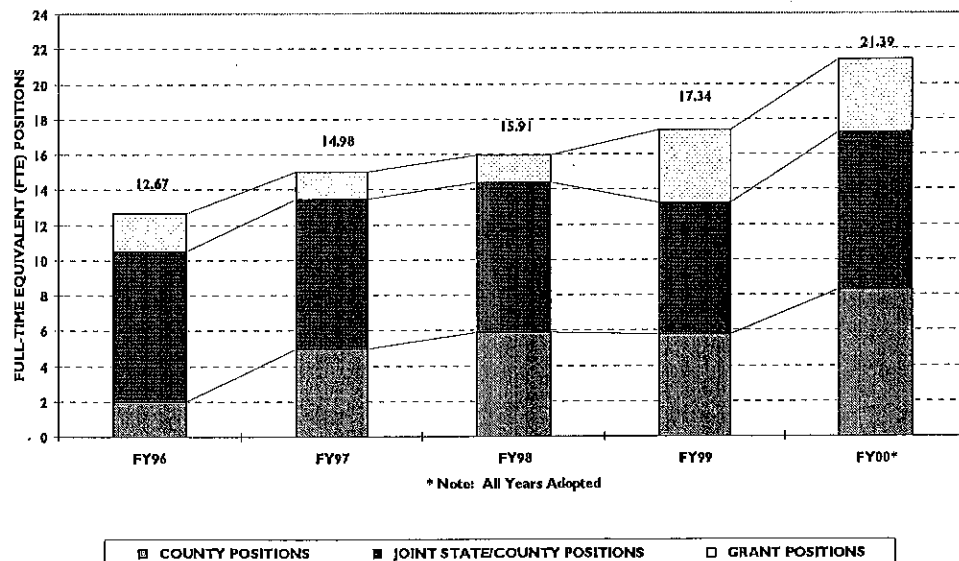
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**Agency Staff**

	FY98 Adopted	FY 99 Adopted	FY 00 Adopted
County (FTE)	3.72	3.59	5.53
Joint State/County (FTE)	5.50	4.40	4.98
Grant (FTE)	0.00	3.00	3.00
Family Stability Program	9.22	10.99	13.51
County (FTE)	1.19	1.19	1.77
Joint State/County (FTE)	2.00	2.00	2.95
Grant (FTE)	1.50	1.16	1.16
Environment & Natural Resources Program	4.69	4.35	5.88
County (FTE)	1.00	1.00	1.00
Joint State/County (FTE)	1.00	1.00	1.00
Grant (FTE)	0.00	0.00	0.00
Administration and Coordination Program	2.00	2.00	2.00
Total County (FTE)	5.91	5.78	8.30
Total Joint State/County (FTE)	8.50	7.40	8.93
Total Grant (FTE)	1.50	4.16	4.16
Total Agency (FTE)	15.91	17.34	21.39

**Staff History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 272,485	FY 1999 FTE Positions.	10.99
FY 2000 Adopted	\$ 353,453	FY 2000 FTE Positions	13.51
Dollar Change	\$ 80,968	FTE Position Change	2.52
Percent Change	29.71%		

**Desired Community Outcomes by 2001**

- Juvenile Crime will decrease as measured by a 2% reduction in Juvenile Arrests

**Desired Program Outcomes by 2001**

- Parents who report 4-H youth acquiring life skills that lead to becoming productive and contributing citizens increased from 82% to 90%
- Maintain participants adopting recommended nutrition and food management practices at 90%
- 75% of financial management participants will maintain economic stability
- First time juvenile offenders who do not repeat offend will increase to 77%
- Smart Choices Nutrition Education Program participants who improve their nutritional intake maintained at 90%
- Increase the percentage of participants who adopt recommended parenting skills to 94%
- 75% of participants adopting a financially-sound spending plan
- Maintain families completing Home Ownership Seminar Series purchasing home within one year at 60%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Participants adopting recommended nutrition and food management practices	89%	85%	93%	85%	90%
Smart Choices Nutrition Education Program (SCNEP) participants improving nutritional intake	—	85%	98%	85%	90%
Parents reporting 4-H Youth acquiring life skills that lead to becoming productive and contributing citizens	84%	80%	82%	84%	82%
Participants adopting a financially-sound spending plan	82%	60%	100%	60%	75%
Financial management participants maintaining economic stability	—	50%	100%	50%	75%
Families completing Home Ownership Seminar Series purchasing home within one year	—	50%	74%	50%	60%
Participants adopting recommended parenting practices	93%	90%	94%	93%	93%
1 <sup>st</sup> time juvenile offenders (in parenting program) who do not commit repeat offenses	87%	75%	77%	75%	75%
Juvenile crime arrests as a percent of all arrests	2.1%	—	13%	11.6%	14%

**Family Stability Program**

**Strategic Goal**

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

**Goal**

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

**PROGRAM LOCATOR**

**Human Services**

- Cooperative Extension Service
- Family Stability
- Environment & Natural Resources
- Executive Management & Administration
- Contributions

**Family Stability Program**

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**PROGRAM LOCATOR**

**Human Services**

Cooperative Extension Service

➤ Family Stability

Environment & Natural Resources

Executive Management & Administration

Contributions

**Fiscal 2000 Objectives**

- 90% of participants will adopt recommended nutrition and food management practices.
- 90% of Smart Choices Nutrition Education Program (SCNEP) participants will improve nutritional intake.
- 82% of parents will report 4-H Youth acquiring life skills that lead to becoming productive and contributing citizens.
- 75% of participants will adopt a financially-sound spending plan.
- 75% of financial management participants will maintain economic stability.
- 60% of the families in Home Ownership Seminar Series will purchase a home within one year.
- 93% of participants attending parenting education programs will adopt recommended parenting practices.
- Maintain 75% of 1<sup>st</sup> time juvenile offenders, whose parents have completed the Juvenile Justice Parenting Program, who will not commit repeat offenses.

**Activities**

**1. Nutrition Education - Activity Cost: \$4,659**

Conduct small groups and one-on-one nutrition education sessions for 160 Smart Choices Nutrition participants, and conduct small group sessions on food buying and nutrition for 230 individuals.

**2. 4-H Youth Education - Activity Cost: \$47,151**

Administer the 4-H program for 500 youth in clubs organized and led by trained volunteer adults which focus on teaching six life skills such as: Understanding Self, Communicating and Relating to Others, Acquiring, Analyzing and Using Information, Problem Solving and Decision Making, Managing Resources; and, enroll 3,300 youth in 4-H Special Interest programs such as: Strong Families: Competent kids, 4-H Guide Dog program.

**3. Financial Management Education - Activity Cost: \$109,107**

Conduct Financial Management education for 215 participants with 75% adopting a financially-sound spending plan. 80 families successfully complete the Home Ownership Seminar series with 60% buying a home within one year.

**4. Parent Education - Activity Cost: \$151,795**

Conduct parent education classes and have 272 parents successfully complete the program, and have 160 parents of court involved youths to complete the Juvenile Justice Parenting Program.

**5. Housing Counseling - Activity Cost: \$40,741**

Conduct Housing Counseling for 200 participants, while helping 70% of mortgage default clients from losing their homes to foreclosure.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Nutrition Education</b>					
-Food and Home Management participants enrolled	352	175	299	175	230
-Smart Choices Nutrition Education Program participants enrolled in program	—	150	193	150	160
-Client contacts	—	—	7,078	4,000	5,500
<b>2. 4-H Youth Education</b>					
-Youth enrolled in 4-H	538	400	666	450	500
-Youth enrolled in 4-H Special Interest Programs	3,931	3,650	4,031	3,650	3,300
-Client Contacts	—	—	13,134	8,000	10,000
<b>3. Financial Management Education</b>					
-Financial Management Participants	177	175	220	215	215
-Families completing Home Ownership Seminar Series	—	25	160	25	80
-Client Contacts	—	—	7,065	—	5,200
<b>4. Parent Education</b>					
-Participants completing parent education classes	235	240	251	272	272
-Parents of court involved youths Juvenile Justice Parenting Program	109	135	130	135	160
-Client Contacts	—	—	8,175	4,400	7,000
<b>5. Housing Counseling</b>					
-Mortgage default clients not losing their home to foreclosure	—	—	—	—	70%
-Housing counseling participants	—	—	—	—	200

**Family Stability Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

**Goal**

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

**PROGRAM LOCATOR**

**Human Services**

Cooperative Extension Service

- Family Stability ←
- Environment & Natural Resources
- Executive Management & Administration
- Contributions

**Environment & Natural Resources 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 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 1999 Adopted	\$ 66,970	FY 1999 FTE Positions	4.35
FY 2000 Adopted	\$ 92,428	FY 2000 FTE Positions	5.88
Dollar Change	\$ 25457.50	FTE Position Change	1.53
Percent Change	38.01%		

**Desired Community Outcomes by 2001**

- Maintain 100% of Water and Air Quality standards set by the Virginia Department of Environmental Quality

**Desired Program Outcomes by 2001**

- Participants adopting recommended practices for water quality protection increased to 93%
- Participants gaining knowledge about environmentally sound lawn and landscape management practices will increase to 96%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
- Participants adopting recommended practices for Water Quality protection	84%	95%	95%	85%	90%
- Air & Water Quality standard levels met	—	—	—	100%	100%
- Participants gaining knowledge about environmental/horticulture practices	—	—	96%	90%	92%

**Fiscal 2000 Objectives**

- 90% of participants will adopt recommended practices for water quality protection.
- 92% of clients will gain knowledge about environmental horticulture practices.

**Activities**

**1. Environmental Education - Activity Cost: \$92,428**

Conduct programs including urban nutrient management, integrated pest management and storm water education, for 430 homeowner/water quality participants, 5,000 contacts and 40 businesses or non-profit organizations.



**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Environmental Education</b>					
-Water quality program participants	229	225	274	225	230
-Homeowner participants	121	200	210	200	200
-Homeowner/water quality client contacts	—	—	9,509	5,000	5,000
-Business/non-profitstorm water education participants	40	40	40	40	40

**Environment & Natural Resources 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 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

**Executive Management & Administration Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

**Goal**

*The County will 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 1999 Adopted	\$ 103,352	FY 1999 FTE Positions	2.00
FY 2000 Adopted	\$ 74,632	FY 2000 FTE Positions	2.00
Dollar Change	\$ (28,720)	FTE Position Change	0.00
Percent Change	-27.79%		

**Desired Community Outcomes by 2001**

- 91% of citizens are satisfied with the efficiency and effectiveness of County government
- 81% of citizens are satisfied with the value of County tax dollars for services received

**Desired Program Outcomes by 2001**

- 93% of participants will learn new skills and/or implement practices

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens are satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89%	91%
-Citizens satisfied with value of County tax dollar	75.8%	75%	80.6%	76%	81%
-Participants will learn new skills and/or implement practices	90%	90%	95%	82%	82%

**Fiscal 2000 Objectives**

- 82% of participants will learn new skills and/or implement practices.

**Activities**

**1. Executive Management and Administration - Activity Cost: \$74,632**

Provide competent and courteous service for 5,500 agency participants, and 38,000 agency contacts handled with 93% of clients reporting competent and courteous service, and 93% of clients reporting timely service.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Executive Management and Administration</b>					
- Agency participants	—	5,260	6,003	5,260	5,500
- Administrative client contacts	4,644	2,500	2,934	2,500	2,500
- Agency client contacts	38,942	30,000	51,728	30,000	38,000
- Clients surveyed reporting competent and courteous service	95%	90%	95%	90%	93%
- Clients surveyed reporting timely service	96%	90%	96%	90%	93%

**Executive Management & Administration Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

**Goal**

*The County will 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**

**Goal**

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

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 212,086	FY 1999 FTE Positions	0.00
FY 2000 Adopted	\$ 212,978	FY 2000 FTE Positions	0.00
Dollar Change	\$ 892	FTE Position Change	0.00
Percent Change	0.42%		

**Desired Program Outcomes by 2001**

- Maintain the percentage of participants in the Rainbow Riding program who demonstrate therapeutic progress at 90%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
- Rainbow students will demonstrate therapeutic progress	—	—	100%	90%	90%

**Fiscal 2000 Objectives**

- 90% of participants involved in Rainbow Riding will demonstrate therapeutic progress.

**Activities**

- 1. Northern Virginia Community College - Activity Cost: \$191,978**  
Provide service for students or program users so that 8,500 Prince William residents will enroll at Northern Virginia Community College.
- 2. 4-H Education Center - Activity Cost: \$4,000**  
3,000 individuals will utilize the Northern Virginia 4-H Educational Center.
- 3. Rainbow Riding - Activity Cost: \$17,000**  
50 students will enroll in the Rainbow Therapeutic Riding Program.

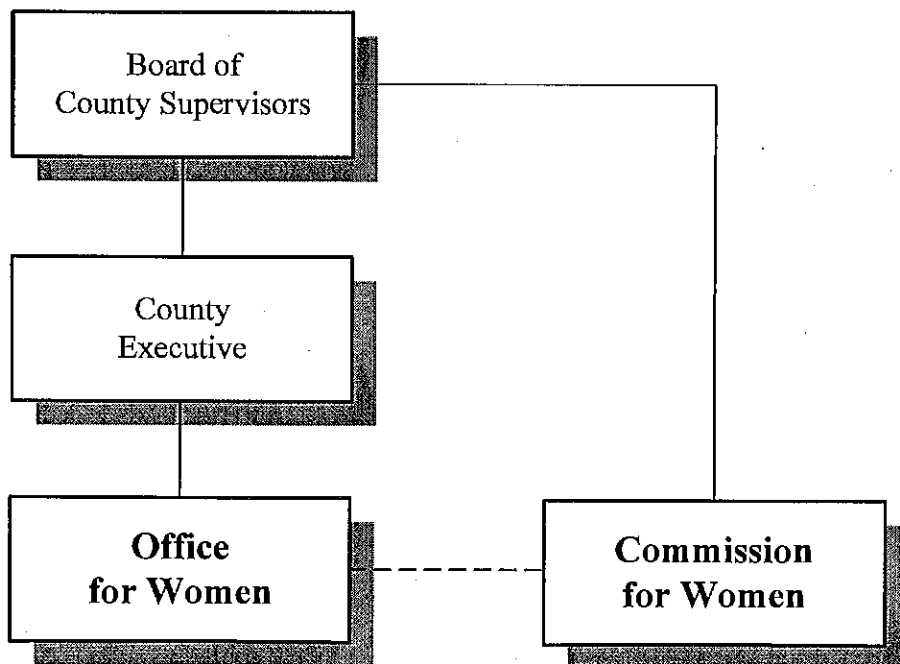
**PROGRAM LOCATOR**

**Human Services**

- Cooperative Extension Service
- Family Stability
- Environment & Natural Resources
- Executive Management & Administration
- Contributions

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Contribution Activities</b>					
-Prince William County students enrolled in Northern Virginia Community College	—	—	8,708	6,200	8,500
<b>2. 4-H Education Center</b>					
-Prince William County residents who use the 4-H Educational Center	—	—	3,100	3,000	3,000
<b>3. Rainbow Riding</b>					
-Students enrolled in the Rainbow Therapeutic Riding Program	—	—	49	50	50



**Mission Statement**

*To promote the fair and equal treatment of women by staffing the Commission for Women, advising the County Executive on issues pertinent to women and their families, sponsoring educational forums, and developing resources to heighten the awareness of women's issues throughout Prince William County.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office for Women <
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**Mission Statement**

*To promote the fair and equal treatment of women by staffing the Commission for Women, advising the County Executive on issues pertinent to women and their families, sponsoring educational forums, and developing resources to heighten the awareness of women's issues throughout Prince William County.*

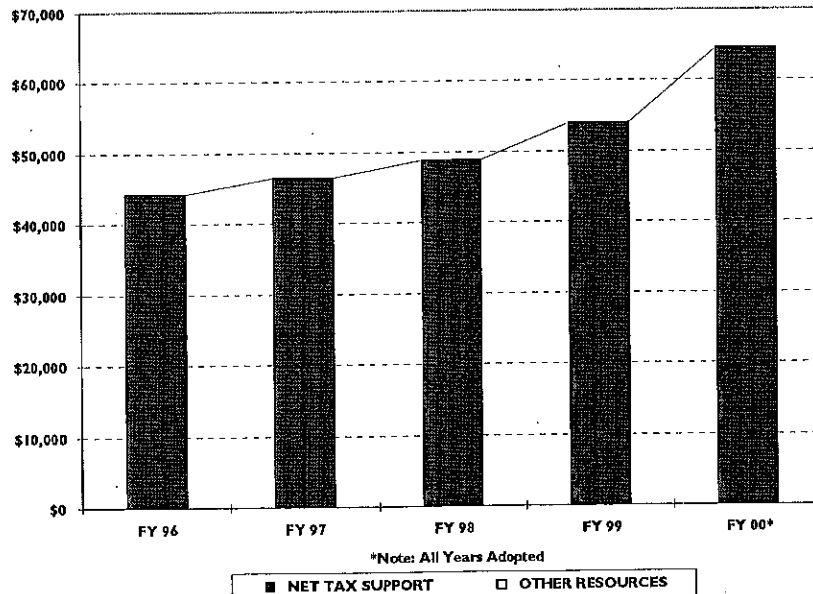
**AGENCY LOCATOR**

- Human Services**  
 Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension Service  
 Office for Women  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	FY 98		FY 99	% Change	
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt</u>	<u>Adopt 99/Adopt 00</u>
Office For Women	\$47,464	\$47,178	\$53,962	\$64,508	19.54%
<b>Total Expenditures</b>	<b>\$47,464</b>	<b>\$47,178</b>	<b>\$53,962</b>	<b>\$64,508</b>	<b>19.54%</b>
<u>Expenditures By Classification</u>					
Personal Services	\$33,324	\$31,110	\$33,172	\$40,957	23.47%
Fringe Benefits	\$2,506	\$4,678	\$6,557	\$9,319	42.12%
Contractual Services	\$95	\$95	\$400	\$400	0.00%
Internal Services	\$5,806	\$5,806	\$7,567	\$7,567	0.00%
Other Services	\$5,631	\$5,390	\$3,866	\$3,866	0.00%
Leases And Rentals	\$102	\$99	\$2,400	\$2,400	0.00%
<b>Total Expenditures</b>	<b>\$47,464</b>	<b>\$47,178</b>	<b>\$53,962</b>	<b>\$64,508</b>	<b>19.54%</b>
<u>Funding Sources</u>					
Total Designated Funding Sources	\$0	\$0	\$0	\$0	\$0
<b>Net General Tax Support</b>	<b>\$47,464</b>	<b>\$47,178</b>	<b>\$53,962</b>	<b>\$64,508</b>	<b>19.54%</b>

**Expenditure Budget History**



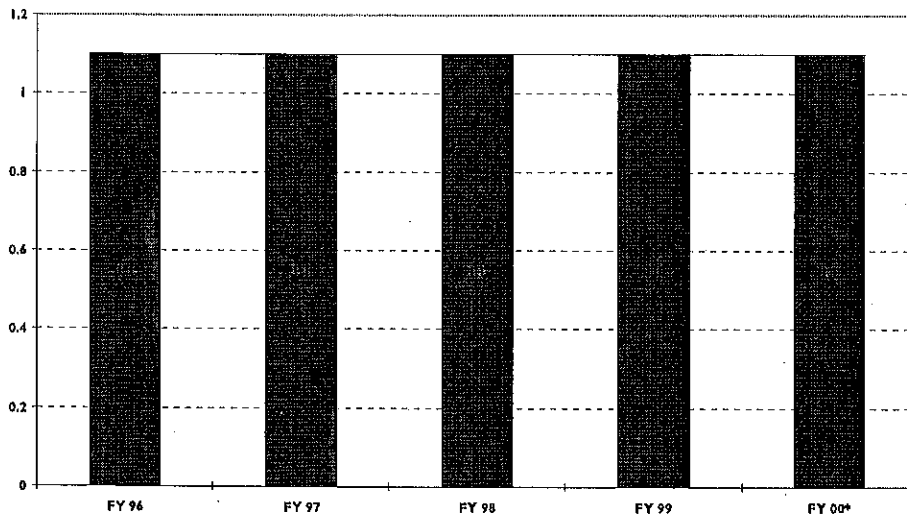
**Agency Staff**

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Office for Women (FTE)	1.1	1.1	1.1
Total Full-Time Equivalent (FTE) Positions	1.1	1.1	1.1

**Mission Statement**

*To promote the fair and equal treatment of women by staffing the Commission for Women, advising the County Executive on issues pertinent to women and their families, sponsoring educational forums, and developing resources to heighten the awareness of women's issues throughout Prince William County.*

**Staff History**



\*Note: All Years Adopted

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office for Women <
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**Women Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

**Goal**

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

**PROGRAM LOCATOR**

**Human Services**

Office for Women

➤ Women

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 53,962	FY 1999 FTE Positions	1.10
FY 2000 Adopted	\$ 64,508	FY 2000 FTE Positions	1.10
Dollar Change	\$ 10,546	FTE Position Change	0.00
Percent Change	19.54%		

**Desired Program Outcomes by 2001**

- Reach 40% of women through programs, information and services

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Women reached through programs, information and services	—	—	28%	30%	35%

**Fiscal 2000 Objectives**

- Reach 35% of women through programs, information and services.
- Maintain the percent of returned evaluations rating services as "useful" at 95%.

**Activities**

**1. Educational Services - Activity Cost: \$53,582**

Offer 24 educational workshops and seminars for 500 attendees. Publish and distribute 30,000 informational brochures at a cost of 70 cents per copy and prepare two statistical reports. Address and implement two equity issues. Provide job announcements to 300 women entering or returning to the job market. Provide entry-level computer training opportunities to 300 women entering or returning to the job market. Coordinate the activities of 30 or more volunteers providing 500 hours or more of service.

**2. Staff Support to the Commission for Women - Activity Cost: \$ 10,926**

Provide 20% of staff time dedicated as support to the Commission for Women. Provide staff support to Commission for Women for 14 meetings and activities.



**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Educational Services</b>					
-Requests for Information and referral, workshops and/or publications	15,402	—	18,525	10,000	12,000
-Resource publications distributed	75,000	55,000	32,903	55,000	30,000
-Citizens attending workshops	680	500	650	500	500
-Cost per publication distributed	\$ 0.62	\$ 0.70	\$ 0.67	\$ 0.70	\$ 0.70
-Visits to the Service Center	1,134	1,100	490	1,100	600
-Volunteer hours	750	500	682	500	500
-Volunteers	11	—	36	10	30
-Equity issues addressed	4	2	3	2	2
-Equity issues implemented	2	2	2	2	2
-Number of resources and statistical reports developed	—	—	—	—	2
-Returned evaluations rating service as "useful"	90%	95%	95%	95%	95%
<b>2. Staff Support to the Commission for Women</b>					
-Number of Commission Activities	—	—	—	—	14
-Staff time dedicated as support to the Commission for Women	—	—	—	—	20%

**Women Program****Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

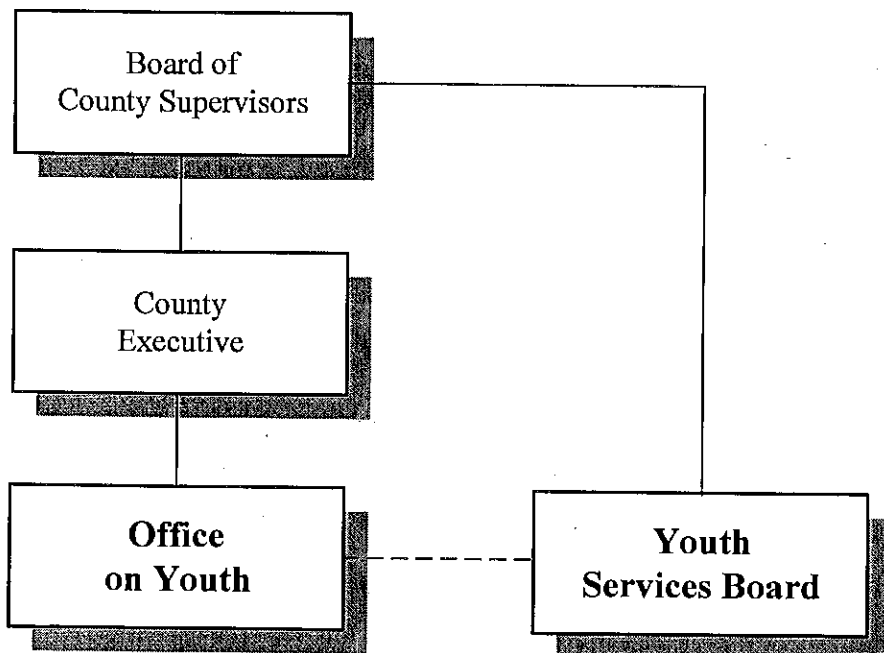
**Goal**

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

**PROGRAM LOCATOR****Human Services**

Office for Women  
Women <





**Mission Statement**

*To promote positive youth development by providing citizens, administrators, and organizations with information on youth-related issues and adopting a Youth Development and Delinquency Prevention Plan; and coordinating and supporting youth services.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office for Women
- Office on Youth <
- Public Health
- School Age Care
- Social Services, Department of

**Mission Statement**

*To promote positive youth development by providing citizens, administrators, and organizations with information on youth-related issues and adopting a Youth Development and Delinquency Prevention Plan; and coordinating and supporting youth services.*

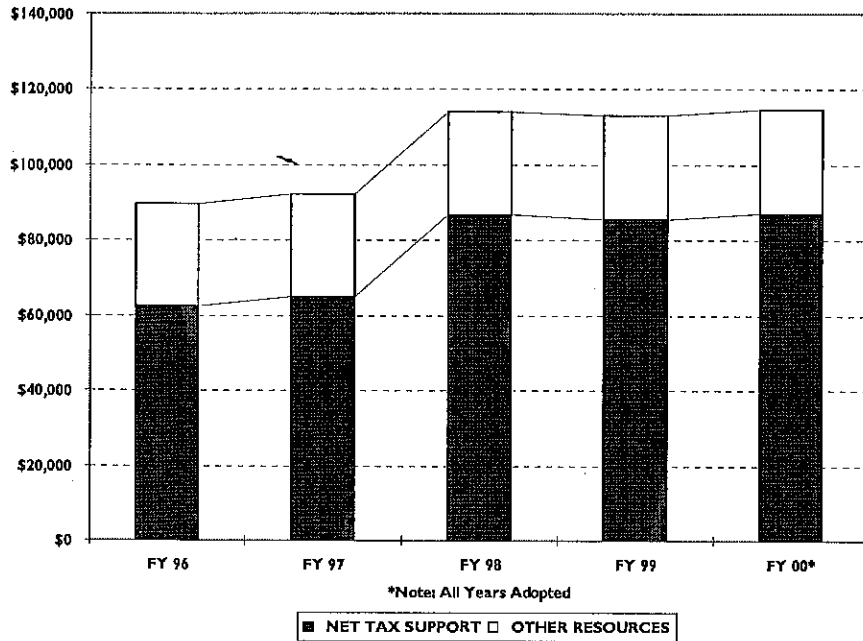
**AGENCY LOCATOR****Human Services**

Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension Service  
 Office for Women  
 ➤ Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	<u>FY 98</u>	<u>FY 98</u>	<u>FY 99</u>	<u>% Change</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt 99/</u>	<u>Adopt 00</u>
Office On Youth	\$132,727	\$130,192	\$113,022	\$114,624	1.42%
Total Expenditures	\$132,727	\$130,192	\$113,022	\$114,624	1.42%
<u>Expenditures By Classification</u>					
Personal Services	\$73,601	\$75,185	\$75,073	\$76,397	1.76%
Fringe Benefits	\$18,287	\$17,251	\$19,371	\$19,649	1.44%
Contractual Services	\$11,846	\$8,853	\$4,132	\$4,132	0.00%
Internal Services	\$3,012	\$3,012	\$7,894	\$7,894	0.00%
Other Services	\$13,786	\$13,696	\$6,452	\$6,452	0.00%
Leases And Rentals	\$0	\$0	\$100	\$100	0.00%
Transfers	\$12,195	\$12,195	\$0	\$0	-
Total Expenditures	\$132,727	\$130,192	\$113,022	\$114,624	1.42%
<u>Funding Sources</u>					
Revenue From The Commonwealth	\$38,158	\$38,158	\$27,410	\$27,410	0.00%
Total Designated Funding Sources	\$38,158	\$38,158	\$27,410	\$27,410	0.00%
Net General Tax Support	\$94,569	\$92,034	\$85,612	\$87,214	1.87%

**Expenditure Budget History**



**Mission Statement**

*To promote positive youth development by providing citizens, administrators, and organizations with information on youth-related issues and adopting a Youth Development and Delinquency Prevention Plan; and coordinating and supporting youth services.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office for Women
- Office on Youth ←
- Public Health
- School Age Care
- Social Services, Department of

**Agency Staff**

**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.*

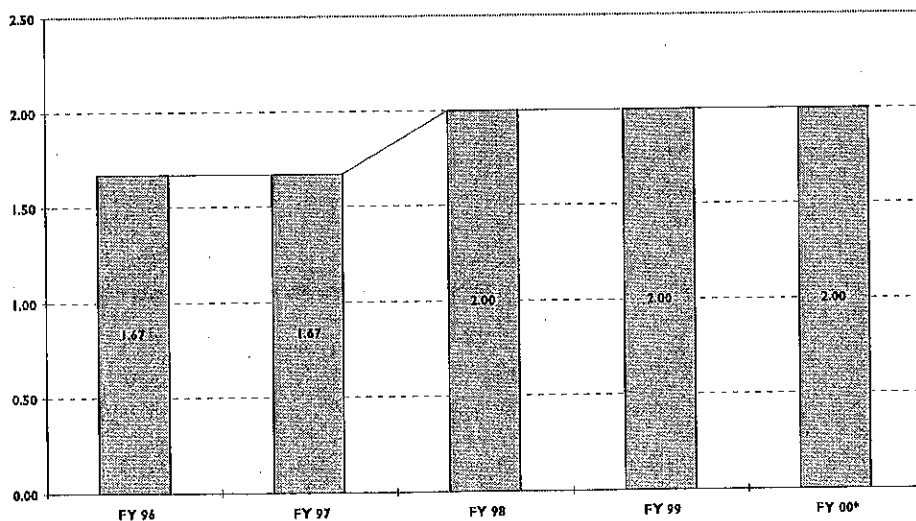
	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Office on Youth (FTE)	2.00	2.00	2.00
Total Full-Time Equivalent (FTE) Positions	2.00	2.00	2.00

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office for Women
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**Staff History**



\*Note: All Years Adopted

## Youth Program

## Budget Summary

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 113,022	FY 1999 FTE Positions	2.00
FY 2000 Adopted	\$ 114,624	FY 2000 FTE Positions	2.00
Dollar Change	\$1,602	FTE Position Change	0.00
Percent Change	1.42%		

## Desired Community Outcomes by 2001

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

## Desired Program Outcomes by 2001

- Reach 25% of youth through Office on Youth programs
- Reach 75% of the youth through Office on Youth publications
- Achieve 100% of annual workplan program activities
- Comply with 100% of Department of Juvenile Justice ratings

## Outcome Trends

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Youths reached through Office on Youth Programs	20%	13%	17%	13%	13%
Youth reached through Office on Youth Publications	70%	70%	70%	70%	67%
Annual workplan program activities achieved	100%	100%	100%	100%	100%
Department of Youth and Family Services' rating compliance	100%	100%	100%	100%	100%
Juvenile crime arrests as a percent of all arrests	12.1%	—	13%	11.6%	14%

## Fiscal 2000 Objectives

- Reach 13% of youths through Office on Youth programs.
- Achieve 100% of annual workplan program activities.
- Reach 67% of youths through Office on Youth publications.
- Comply with 100% of Department of Juvenile Justice's ratings.
- Juvenile crime arrests as a percent of all arrests at 14%.

## Activities

## 1. Planning and Administration - Activity Cost: \$88,879

Identify and prioritize youth needs as articulated through public forums and surveys by youths, youth-serving professionals and the community at-large. Develop and adopt the Delinquency Prevention and Youth Development Plan accordingly. Provide operational support to the Youth Services Board. Prepare and respond to Prince William County and Department of Juvenile Justice directives. Manage 4,000 volunteer hours per full-time equivalent employee. Provide opportunities for youth to become involved in prevention activities. Sponsor the Annual Youth Volunteer Reception and the Youth Advisory Council. Provide leadership opportunities to teens. Coordinate and support youth services through round tables, inter-agency and community initiatives, and programs.

## Strategic Goal

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

## Goal

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

## PROGRAM LOCATOR

## Human Services

Office on Youth

Youth



**Youth Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

**Goal**

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

**PROGRAM LOCATOR**

**Human Services**

Office on Youth

➤ Youth

**Activities(continued)**

**2. Information and Referrals - Activity Cost: \$13,580**

Publish and distribute 2,500 Youth Services Guides, 45,000 copies of Summer Suggestions, 20,000 Teen Resource Directories, and 5,000 other youth related brochures at a cost of \$.37 cents per publication distributed. Maintain a 90% customer satisfaction rate. Respond to 3,600 requests for information and referrals, 95% within two days.

**3. Youth Programming - Activity Cost:\$12,165**

Sponsor 55 workshops, seminars and other functions at a rate of 27.5 per FTE attended by 12,000 citizens at an 90% customer satisfaction rate. Programs include the Red Ribbon Campaign against substance abuse, the state mandated Future Leading Youth (FLY) Girls after school program for at-risk elementary age girls, the Youth Services Roundtable inter-agency discussion panel, and other programs dealing with violence prevention and HIV/AIDS awareness. Provide staff support to the Self-Directed Employment Center. Serve as issuing agent for work permits.

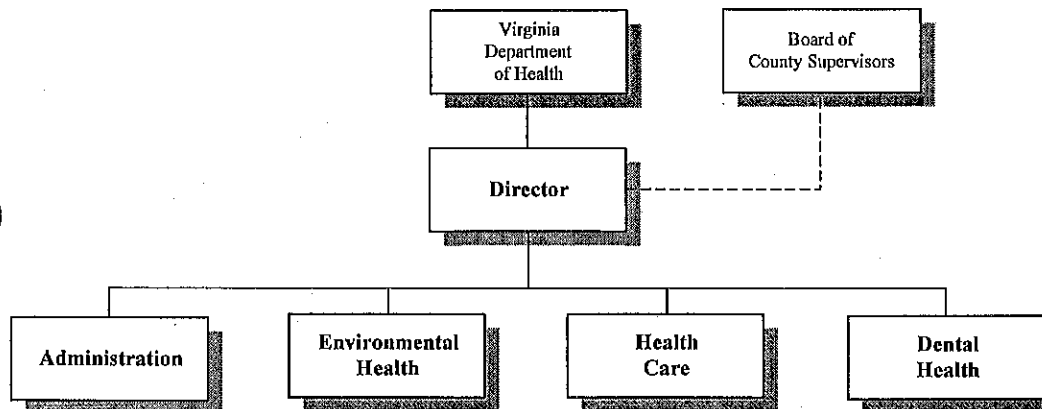
**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Planning and Administration</b>					
-Volunteer hours supervised per FTE	5,500	3,243	4,168	3,243	4,000
<b>2. Information and Referrals</b>					
-Publications distributed	141,579	98,500	179,352	58,500	72,500
Youth Services Guides	3,990	2,500	2,500	2,500	2,500
Summer Suggestions	45,865	45,000	45,000	45,000	45,000
Teen Resource Directories	22,625	8,000	22,375	8,000	20,000
Curfew related publications	50,000	40,000	45,000	0	0
Other	19,099	3,000	64,477	3,000	5,000
-Requests for information	3,423	3,275	3,665	3,300	3,600
-Requests for information disposed satisfactorily in two days	95%	85%	95%	85%	95%
-Publications rated satisfactory	92%	90%	95%	90%	90%
-Average cost per publication distributed	\$ 0.15	\$ 0.42	\$ 0.37	\$ 0.42	\$ 0.37
<b>3. Youth Programming</b>					
-Citizens attending programs	22,546	12,000	24,369	12,000	12,000
-Participants satisfied with program	90%	85%	90%	85%	90%
-Sponsored/cosponsored programs per FTE	56	25	45	27.5	27.5



**Mission Statement**

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**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office for Women
- Office on Youth
- Public Health ←
- School Age Care
- Social Services, Department

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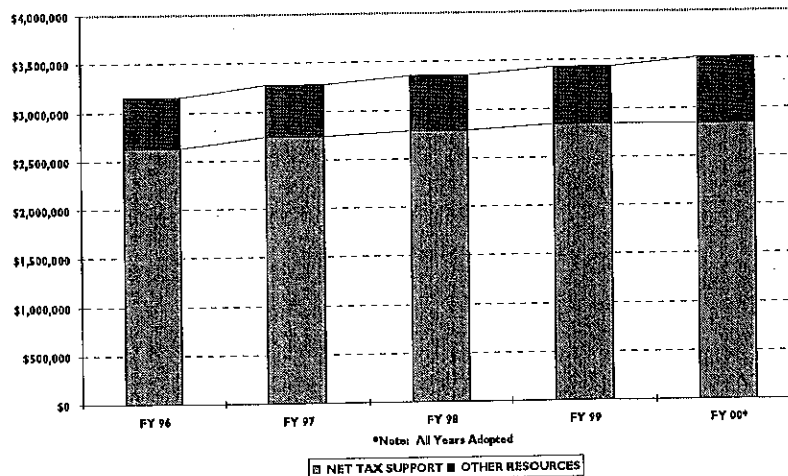
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**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	FY 98	FY 98	FY 99	% Change	
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt 99/</u>	<u>Adopt 00</u>
Maternal And Child Health	\$853,684	\$858,308	\$872,601	\$1,247,239	42.93%
General Medicine	\$366,882	\$321,478	\$378,462	\$937,302	147.66%
Dental Health	\$32,264	\$32,264	\$35,865	\$233,313	550.53%
Environmental Health	\$180,355	\$167,366	\$186,317	\$683,469	266.83%
Administration	\$1,936,851	\$1,920,020	\$1,959,484	\$416,543	-78.74%
<b>Total Expenditures</b>	<b>\$3,370,036</b>	<b>\$3,299,436</b>	<b>\$3,432,729</b>	<b>\$3,517,866</b>	<b>2.48%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$492,166	\$483,632	\$523,842	\$552,119	5.40%
Fringe Benefits	\$119,570	\$95,348	\$127,545	\$132,537	3.91%
Contractual Services	\$162,458	\$151,858	\$158,111	\$163,111	3.16%
Internal Services	\$49,309	\$49,309	\$20,063	\$20,063	0.00%
Other Services	\$2,458,889	\$2,433,229	\$2,519,568	\$2,646,536	5.04%
Capital Outlay	\$1,000	\$0	\$1,000	\$1,000	0.00%
Leases And Rentals	\$86,644	\$86,060	\$82,600	\$2,500	-96.97%
<b>Total Expenditures</b>	<b>\$3,370,036</b>	<b>\$3,299,436</b>	<b>\$3,432,729</b>	<b>\$3,517,866</b>	<b>2.48%</b>
<b>Funding Sources</b>					
Permits, Priv Fees & Reg Lic	\$120,035	\$180,993	\$130,035	\$183,035	40.76%
Charges for Services	\$9,700	\$8,643	\$9,700	\$9,700	0.00%
Miscellaneous Revenue	\$0	\$896	\$0	\$0	—
Rev From Other Localities	\$31,419	\$31,417	\$29,226	\$35,405	21.14%
Rev From Commonwealth	\$107,894	\$109,851	\$87,981	\$94,981	7.96%
Transfers In	\$319,443	\$319,443	\$339,421	\$355,004	4.59%
<b>Total Designated Funding Sources</b>	<b>\$588,491</b>	<b>\$651,243</b>	<b>\$596,363</b>	<b>\$678,125</b>	<b>13.71%</b>
<b>Net General Tax Support</b>	<b>\$2,781,545</b>	<b>\$2,648,193</b>	<b>\$2,836,366</b>	<b>\$2,839,741</b>	<b>0.12%</b>

**Expenditure Budget History**



## Major Issues

- Targeted County Revenue Increase - The FY 2000 adopted budget for Public Health targets a \$60,000 increase in County revenue generated by Public Health. The local economic recovery in the development industry is continuing to generate increases in Environmental Health fee revenue and an increase of \$53,000 in these fees is included in the budget. The remaining \$7,000 in increased revenue is anticipated from the State's annual return of unexpended County funds from the State-held co-op budget at the end of FY 99. These increased revenues will decrease County tax support for Public Health by \$60,000.
- Targeted State Revenue Increase - Fee revenues for the State-held co-op budget are targeted to remain close to their FY 98 actual level which exceeded the FY 98 revenue target by \$161,146. Public Health continues to generate State fee revenues at amounts higher than those estimated for FY 98 and FY 99. Consequently, the FY 2000 Adopted Budget targets State fee collections at \$450,000, a \$90,000 increase over the FY 99 Adopted target. This targeted State fee revenue increase will more than allow the County to reduce its transfer payment to the State co-op budget by \$25,000. This targeted County expenditure budget reduction will decrease County tax support for Public Health by \$25,000.
- Employee Health Staffing Increase - The Adopted Budget includes a resource shift which increases a .53 FTE Clerk Typist position in the Employee Health activity to full-time. The staffing adjustment is required to provide adequate clerical support for the activity without more expensive overtime payroll expenditures. This staffing increase was approved by the Board of County Supervisors during FY 99 and is supported by a shift of \$13,758 from Employee Health contingency funds.
- Sudley North Clinic Lease Funds - The existing expenditure budget of \$80,100 for the lease of the Sudley North Clinic was transferred to Public Works beginning in FY 2000. Public Works will now manage all clinic facility requirements.
- Septic Tank Pump-Out Program Outcome Target - Program outcome targets are reduced for the percent of septic tank owners in compliance with the State Chesapeake Bay Preservation Act. This outcome target is decreased from 80% to 70% for FY 2000 and from 95% to 70% in FY 2001. The outcome targets are lower than originally projected due to a local public policy decision not to have strong means of enforcement of the County's septic system pump-out ordinance. In FY 98, only 41% of septic tank owners complied with the requirements of the law in comparison to the FY 98 Adopted outcome target of 75%.

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## AGENCY LOCATOR

### Human Services

Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension Service  
 Office for Women  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department

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**Major Issues (continued)**

- Activity Budget for Public Health – This document presents the FY 2000 Adopted Budget for Public Health in an activity budget format consistent with the requirements for all County agencies. The activity budget reflects only those expenditures and revenues budgeted and appropriated by the Board of County Supervisors for Public Health as part of the County’s annual budget process. State-held co-op budget expenditures and revenues are not included in the activity budget. Also, the agency’s County expenditure budget amounts by program change significantly between FY 1999 and FY 2000. These changes are due to the previous practice of “lump summing” most of the County’s transfer payment to the State co-op budget under the Administration Program. For FY 2000, the transfer payment expenditure budgets have been allocated to the agency’s programs and activities.

- State Co-op Budget Resources for FY 2000 – In addition to the County Adopted Budget amount of \$3,517,866, Public Health estimates that the agency will receive \$3,249,814 in State co-op budget funding in FY 2000. This amount is comprised of the following:

<u>Funding Source</u>	<u>Amount</u>
-State	\$1,876,394
-Manassas	256,341
-Manassas Park	107,914
-Federal	559,165
-State Fees	<u>450,000</u>
Total	\$3,249,814

Total State co-op budget funding is 6.3% more than the \$3,057,070 estimated for the FY 99 budget.

**FY 2000 Budget Additions**

- Red Cross Contribution (\$5,000) – A budget increase of \$5,000 is included in the FY 00 Adopted Budget for the Administration Program to support the services of the Prince William chapter of the Red Cross, a non-profit health and emergency services organization.

**Agency Staff**

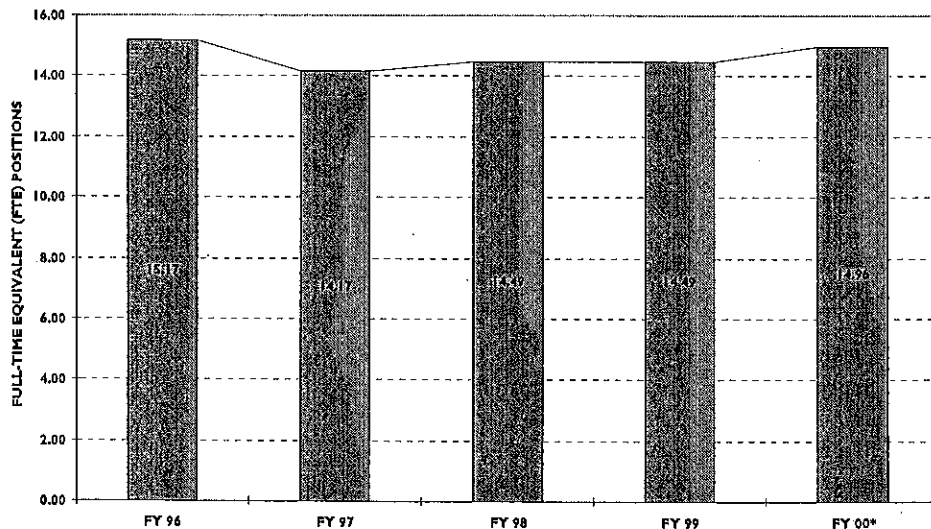
	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Maternal and Child Health (FTE)	7.00	7.00	9.85
General Medicine (FTE)	4.49	4.49	4.11
Dental Health (FTE)	0.00	0.00	0.00
Environmental Health (FTE)	1.00	1.00	1.00
Administration (FTE)	2.00	2.00	0.00
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>14.49</b>	<b>14.49</b>	<b>14.96</b>

Note: Figures are for County positions only and do not include State positions totaling 90.00 FTE.

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**Staff History**



\*Notes: All Years Adopted

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
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**Maternal and Child Health Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

**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**

Public Health

- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health Administration

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 872,601	FY 1999 FTE Positions	7.00
FY 2000 Adopted	\$ 1,247,239	FY 2000 FTE Positions	9.85
Dollar Change	\$ 374,638	FTE Position Change	2.85
Percent Change	42.93%		

**Desired Community Outcomes by 2001**

- Infant death rate per 1,000 live births decreased from 9.2 to 6.0
- Infants born who are low birth weight decreased from 7.8% to 6.5%
- Pregnancy rate per 1,000 females age 15-17 decreased from 41 to 40
- Pregnancy rate per 1,000 females age 15-19 will be 80
- Child Protective Services (CPS) cases per 1,000 child population decreased from 2.11 to 2.00

**Desired Program Outcomes by 2001**

- Infants who are low birth weight born to women receiving prenatal care agency clinics decreased from 6.5% to 3.0%
- First trimester entrance into prenatal care for agency clients increased from 19% to 30%
- Children receiving Women, Infants and Children (WIC) services who are low height for weight maintained at 4.0%
- WIC mothers who breastfeed upon birth increased from 22% to 50%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Infant deaths per 1,000 live births	9.1	6.0	9.2	6.0	6.0
-Infants born who are low birth weight	6.1%	6.5%	7.8%	6.0%	6.5%
-Teen pregnancy rate per 1,000 females age 15-17	42	40	41	40	40
-Teen pregnancy rate per 1,000 females age 15-19	70	80	64	80	80
-Women receiving prenatal care who enter care in the first trimester of pregnancy	26%	30%	19%	30%	30%
-Infants who are low birth weight born to women receiving prenatal care	2.7%	4.0%	6.5%	3.0%	3.0%
-Children receiving WIC services who are low height for weight	7.5%	10.0%	4.0%	10.0%	4.0%
-Mothers receiving WIC services who breastfeed upon birth	23%	30%	22%	30%	50%
-Children enrolled in Healthy Families experiencing no developmental delays by age 3	100%	80%	93%	80%	80%
-Families enrolled in Healthy Families experiencing no repeat pregnancies within one year	93%	85%	88%	90%	90%
-Healthy Family participants without substantiated reports of child abuse or neglect	100%	95%	100%	95%	95%
-Substantiated Child Protective Services cases per 1,000 child population	2.49	3.25	2.11	2.25	2.00

**Fiscal 2000 Objectives**

- Increase first trimester entrance into care for agency clients from 19% to 30%.
- Maintain children on Women, Infants and Children (WIC) who are low height for weight at 4.0%.
- Increase WIC mothers who breastfeed upon birth from 22% to 50%.
- Reduce infants born to women receiving prenatal care at agency clinics who are low birth weight from 6.5% to 3.0%.
- Increase WIC applicants served within Federally mandated timeframes from 82% to 85%.
- Maintain family planning patients seen within three weeks at 100%.
- Maintain children seen in well child clinics within four weeks at 100%.
- Maintain women applying for prenatal care seen within three weeks at 100%.
- 80% of children enrolled in Healthy Families will experience no developmental delays by age 3.
- Increase families enrolled in Healthy Families experiencing no repeat pregnancies within one year of birth from 88% to 90%.
- Maintain businesses/organizations receiving "Family-Friendly" award at 5.
- Conduct 10,000 one-to-one counseling contacts between school nurses and students.

**Activities**

1. **Prenatal Care – Activity Cost: \$194,188**  
Serve 300 women admitted for prenatal care, 100% of whom will be seen within three weeks of request for service.
2. **Well Child Care – Activity Cost: \$224,249**  
Serve 200 children in well child clinics, 100% of whom will be seen within four weeks of request for service.
3. **Family Planning – Activity Cost: \$215,743**  
Serve 1,975 women in family planning clinics, 100% of whom are seen within three weeks of request for service.
4. **School Health – Activity Cost: \$493,045**  
Deliver school health services to public school students at all grade levels, including 10,000 one-to-one counseling contacts with high school students.
5. **Women, Infants and Children (WIC) – Activity Cost: \$25,329**  
Serve a year-end caseload of 4,600 WIC participants, 85% of whom will be served within the Federally mandated time frame.
6. **Healthy Families – Activity Cost: \$82,674**  
Assess 200 at-risk families for the Healthy Families and Early Head Start projects.
7. **Project Parent – Activity Cost: \$12,011**  
Encourage five businesses and organizations to implement family-friendly policies and practices, thereby qualifying them to receive the "Family-Friendly" award.

**Maternal and Child Health Program****Strategic Goal**

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**Goal**

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**PROGRAM LOCATOR****Human Services**

Public Health

Maternal and Child Health &lt;

General Medicine

Dental Health

Environmental Health

Administration

**Maternal and Child Health Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Human Services**

- Public Health
- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health Administration

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Prenatal Care</b>					
- Women admitted for prenatal care	482	300	361	300	300
- Women applying for prenatal care seen within three weeks	100%	100%	100%	100%	100%
<b>2. Well Child Care</b>					
- Children served in well child clinics	588	399	246	300	200
- Visits to well child clinics	837	500	281	400	250
- Children seen in child clinics within four weeks	100%	100%	100%	100%	100%
<b>3. Family Planning</b>					
- Women served in family planning clinics	2,155	1,975	2,018	2,300	1,975
- Visits to family planning clinics	3,918	3,500	3,629	3,700	3,700
- Family planning patients seen within three weeks	100%	100%	100%	100%	100%
<b>4. School Health</b>					
- School health one-to-one counseling contacts	4,555	10,000	10,666	8,500	10,000
<b>5. Women, Infants and Children Program (WIC)</b>					
- Participants in the WIC program at the end of the fiscal year	3,953	4,500	4,364	4,700	4,600
- WIC applicants served within Federally mandated time frame	80%	75%	82%	85%	85%
<b>6. Healthy Families/ Early Headstart</b>					
- Families assessed in Healthy Families/ Early Head Start	—	—	157	185	200
<b>7. Project Parent</b>					
- Businesses/organizations receiving "Family-Friendly Award"	—	—	0	5	5



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 378,462	FY 1999 FTE Positions	4.49
FY 2000 Adopted	\$ 937,302	FY 2000 FTE Positions	4.11
Dollar Change	\$ 558,840	FTE Position Change	-0.38
Percent Change	147.66%		

**Desired Community Outcomes by 2001**

- New syphilis cases will be 3.0 per 100,000 residents
- New tuberculosis cases will be 6.0 per 100,000 residents
- Vaccine-preventable childhood disease cases per 100,000 population maintained at 0

**Desired Program Outcomes by 2001**

- Two year olds served who complete basic immunization series increased from 42% to 80%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
- New syphilis cases per 100,000 residents	1.8	3.0	2.5	3.0	3.0
- New tuberculosis cases per 100,000 residents	1.4	8.0	3.5	8.0	6.0
- Two year olds who complete basic immunization series	58%	80%	42%	80%	80%
- Vaccine-preventable childhood disease cases per 100,000 population	—	—	0	0	0

**Fiscal 2000 Objectives**

- New syphilis cases per 100,000 residents will be 3.0.
- New tuberculosis cases per 100,000 residents will be 6.0.
- Increase two year olds completing immunizations from 42% to 80%.
- Maintain HIV-infected persons successfully linked with source of medical care at 100%.
- 90% of eligible County employees served will complete the Hepatitis B vaccine series.

**Activities**

- 1. Sexually Transmitted Disease and AIDS Services – Activity Cost: \$183,794**  
Provide sexually transmitted disease services to 1,200 persons, following up five new syphilis cases. Admit 30 persons for HIV/AIDS case management services, 100% of whom will be successfully linked with medical care.
- 2. Other Communicable Disease Services – Activity Cost: \$348,993**  
Provide service for 8,500 immunization clinic visits and follow up 30 suspected cases of tuberculosis.

**General Medicine Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Human Services**

- Public Health
- Maternal and Child Health
- General Medicine
- Dental Health
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**General Medicine Program**

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**Human Services**

- Public Health
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**Activities (continued)**

3. **Employee Health Services – Activity Cost: \$354,867**  
Perform 550 physical examinations, 100% of which are performed within three weeks, primarily for County employees of the Police Department, Fire and Rescue Department and the Sheriff's Office. Administer a completed Hepatitis B vaccine series to 50 County employees representing 90% of employees initiating the vaccine series. Follow up 100% of blood borne pathogen exposures within one day of exposure incident.
4. **Chronic Disease Services – Activity Cost: \$49,648**  
Attend 10 health fairs and conduct 75 presentations concerning chronic diseases.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Sexually Transmitted Disease and AIDS Services</b>					
- New syphilis case follow ups	5	5	7	5	5
- Persons seen for sexually transmitted disease services	1,349	1,500	1,229	1,600	1,200
- Persons admitted for HIV/AIDS case management services	47	35	29	35	30
- Persons referred for HIV/AIDS case management services successfully linked with medical care	100%	100%	100%	100%	100%
<b>2. Other Communicable Disease Services</b>					
- Immunization clinic visits	10,455	8,500	8,509	10,000	8,500
- Suspected tuberculosis follow-ups	41	50	24	50	30
<b>3. Employee Health Services</b>					
- County employee physical examinations performed	351	506	511	545	550
- County employees referred for physical examinations seen within three weeks	100%	100%	100%	100%	100%
- Exposures to blood borne pathogens followed up within one day of exposure incident	100%	100%	100%	100%	100%
- County employees served who complete Hepatitis B vaccine series	160	274	52	150	50
- Eligible County employees served who complete Hepatitis B vaccine series	—	—	—	90%	90%
<b>4. Chronic Disease Services</b>					
- Health fairs attended	—	—	8	10	10
- Educational presentations conducted	—	—	61	10	75

**Budget Summary**

Total Annual Budget			# of FTE positions	
FY 1999 Adopted	\$	35,865	FY 1999 FTE Positions	0.00
FY 2000 Adopted	\$	233,313	FY 2000 FTE Positions	0.00
Dollar Change	\$	197,448	FTE Position Change	0.00
Percent Change		550.53%		

**Desired Community Outcomes by 2001**

- The need for treatment services due to dental disease in the indigent population decreased from 36% to 32%
- Medicaid eligible children who receive dental care increased to 32%

**Desired Program Outcomes by 2001**

- Increase diagnostic and preventive services as a percent of total services from 64% to 68%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Treatment services as a percent of total services	36%	—	36%	32%	34%
Diagnosis and preventive services as a percent of total services	64%	—	64%	68%	66%
Medicaid eligible children who receive dental care	—	—	—	30%	31%

**Fiscal 2000 Objectives**

- Decrease treatment services as a percent of total services from 36% to 34%.
- Increase diagnostic and preventative services as a percent of total services from 64% to 66%.
- Increase Medicaid eligible children who receive dental care to 31%.

**Activities**

**1. Dental Care - Activity Cost: \$233,313**

Provide a comprehensive dental care program by performing 6,500 treatment services and 12,500 diagnostic and preventive services, including sealants and preventive dentistry education.

**Dental Health Program**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Human Services**

- Public Health
- Maternal and Child Health
- General Medicine
- Dental Health ←
- Environmental Health Administration

**Dental Health Program Service Level Trends Table**

**Strategic Goal**

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**PROGRAM LOCATOR**

**Human Services**

- Public Health
  - Maternal and Child Health
  - General Medicine
  - Dental Health
  - Environmental Health
  - Administration

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Dental Care</b>					
-Value of services delivered	\$546,438	\$428,000	\$514,360	\$468,000	\$520,000
-Value of services delivered as percent of total program cost	176%	144%	140%	150%	150%
-Treatment services	7,213	6,000	6,756	5,440	6,500
-Diagnostic and preventive services	12,600	9,000	12,269	11,560	12,500
-Total services	19,813	15,000	19,025	17,000	19,000
-Total patient visits	3,738	3,200	3,720	3,500	3,700
-Senior citizen patients visits	317	300	298	300	300
-Appointment wait times (days)	20	14	22	10	20

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 186,317	FY 1999 FTE Positions	1.00
FY 2000 Adopted	\$ 683,469	FY 2000 FTE Positions	1.00
Dollar Change	\$ 497,152	FTE Position Change	0.00
Percent Change	266.83%		

**Desired Community Outcomes by 2001**

- Foodborne illness rate will be 80 per year
- Increase food establishments operating without complaint or report of foodborne illness from 87% to 95%
- Maintain cases of human rabies at zero
- Maintain wells sampled without contaminating bacteria at 90%

**Desired Program Outcomes by 2001**

- Increase compliance rate for septic tank pump-outs from 41% to 70%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
- Foodborne illnesses reported	77	72	51	80	80
- Food establishments operating without complaint or foodborne illness report	92%	95%	87%	95%	95%
- Cases of human rabies	0	—	0	0	0
- Wells sampled with no contaminating bacteria	72%	90%	90%	90%	90%
- Septic tank owners in compliance with State Chesapeake Bay Preservation Act	22%	75%	41%	80%	70%

**Fiscal 2000 Objectives**

- Foodborne illness rate will be 80 per year.
- Teach 120 hours of environmental health education.
- Increase compliance rate for septic tank pump-outs from 41% to 70%.
- Reduce environmental complaint response time from 9 days to 6 days while investigating 1,300 complaints.

**Activities**

- 1. Septic Tank Permitting and Maintenance - Activity Cost: \$274,022**  
Evaluate 326 new drainfield sites and issue 295 sewage disposal permits. Confirm that 3,935 septic tank systems are pumped out.
- 2. Water Supply Protection - Activity Cost: \$43,878**  
Collect 400 well water samples at a cost of \$42 each.

**Environmental Health Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

**Goal**

*The County will 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**

- Public Health
- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health <
- Administration

**Environmental Health Program**

**Strategic Goal**

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- Public Health
  - Maternal and Child Health
  - General Medicine
  - Dental Health
  - Environmental Health Administration

**Activities(continued)**

3. **Inspection Services - Activity Cost: \$217,357**  
Conduct 2,000 sanitary inspections of food service facilities (restaurants, school cafeterias, and day care center kitchens) and other institutions while increasing the percentage of restaurants operating without complaint or report of foodborne illness to 95%.
4. **Education and Prevention - Activity Cost: \$18,779**  
Conduct 75 environmental health education presentations on safe food-handling, rodent control, rabies and other environmental concerns to industry, schools and civic groups. Publish eight periodic newspaper articles on various aspects of environmental health. Produce and distribute 2,000 pamphlets on food safety, rabies, rodent control, and general sanitation.
5. **Environmental Complaint Investigations - Activity Cost: \$86,384**  
Investigate 1,300 citizen environmental complaints with an average response time of six days.
6. **Animal Bite Reports Investigations/Quarantines - Activity Cost: \$43,049**  
Process 1,000 animal bite reports and quarantine animals suspected of having rabies.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Septic Tank Permitting and Maintenance</b>					
- Sewage disposal permits issued	276	250	295	250	295
- Drainfield sites evaluated	216	150	326	150	326
- Septic tank systems pumped out	1,705	3,750	2,666	5,301	3,935
<b>2. Water Supply Protection</b>					
- Well samples collected for contaminating bacteria	459	550	371	550	400
- Cost per water sample evaluated \$	42	\$ 42	\$ 42	\$ 42	\$ 42
<b>3. Inspection Services</b>					
- Food establishments regulated	761	710	809	750	800
- Food establishment inspections	2,384	2,000	1,454	2,000	2,000
- Cost per establishment regulated \$	100	\$ 130	\$ 61	\$ 130	\$ 130
<b>4. Education and Prevention</b>					
- Environmental health presentations	—	—	105	75	75
- Hours of environmental health education taught	101	—	143	120	120
- Newspaper articles published	—	—	0	8	8
- Pamphlets distributed	—	—	3,380	1,000	2,000
<b>5. Environmental Complaint Investigations</b>					
- Complaints investigated	1,269	—	1,047	1,300	1,300
- Complaint response time (work days)	5	6	9	6	6
- Cost per complaint abated \$	\$ 50	\$ 45	\$ 39	\$ 55	\$ 65
<b>6. Animal Bite Reports Investigations/Quarantines</b>					
- Animal quarantines completed	978	—	1,058	975	1,000

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,959,484	FY 1999 FTE Positions	2.00
FY 2000 Adopted	\$ 416,543	FY 2000 FTE Positions	0.00
Dollar Change	\$ (1,542,941)	FTE Position Change	-2.00
Percent Change	-78.74%		

**Desired Community Outcomes by 2001**

- 80% of citizens are satisfied with the value of County tax dollars for services received
- 70% of citizens trust County government
- 89% of citizens are satisfied with the efficiency and effectiveness of County government
- Infant death rate per 1,000 live births decreased from 9.2 to 6.0
- Infants born who are low birth weight decreased from 7.8% to 6.5%.
- New tuberculosis cases will be 6.0 per 100,000 residents
- Foodborne illness rate will be 80 per year
- Increase food establishments operating without complaint or report of foodborne illness from 87% to 95%
- Maintain wells sampled without contaminating bacteria at 90%

**Desired Program Outcomes by 2001**

- Infants who are low birth weight born to women receiving prenatal care at agency clinics decreased from 6.5% to 3.0%
- Two year olds served who complete basic immunization series increased from 42% to 80%
- Increase compliance rate for septic tank pump-outs from 41% to 70%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfied with value of County tax dollar for services received	75.8%	75.0%	80.6%	76.0%	81.0%
-Citizens who trust County government	69.7%	—	69.8%	70.0%	70.0%
-Citizens satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89.0%	91.0%
-Citizen's in County-wide survey satisfied with the agency's services	—	86.0%	91.9%	—	91.9%
-Infant deaths per 1,000 live births	9.1	6.0	9.2	6.0	6.0
-Infants born who are low birth weight	6.1%	6.5%	7.8%	6.0%	6.5%
-Infants who are low birth weight born to women receiving prenatal care at the agency	2.7%	4.0%	6.5%	3.0%	3.0%
-New tuberculosis cases per 100,000 residents	1.4	8.0	3.5	8.0	6.0
-Two year olds who complete basic immunization series	58%	80%	42%	80%	80%
-Foodborne illnesses reported	77	72	51	80	80
-Food establishments operating without complaint or foodborne illness report	92%	95%	87%	95%	95%
-Wells sampled with no contaminating bacteria	72%	90%	90%	90%	90%
-Septic tank owners in compliance with State Chesapeake Bay Preservation Act	22%	75%	41%	80%	70%

**Administration Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

**Goal**

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

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**PROGRAM LOCATOR**

**Human Services**

Public Health

- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health
- Administration

**Administration Program**

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**PROGRAM LOCATOR**

**Human Services**

Public Health

Maternal and Child Health

General Medicine

Dental Health

Environmental Health

> Administration

**Fiscal 2000 Objectives**

- Reduce infants born to women receiving prenatal care at agency clinics who are low birth weight from 6.5% to 3.0%.
- Increase Women, Infants and Children (WIC) applicants served within Federally mandated time frames from 82% to 85%.
- New tuberculosis cases will be 6.0 per 100,000 residents.
- Increase two year olds completing immunizations from 42% to 80%.
- Foodborne illness rate will be 80 per year.

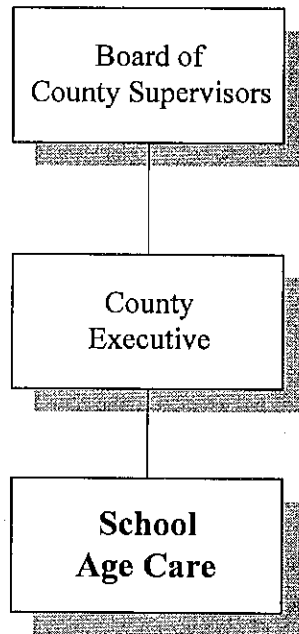
**Activities**

1. **Leadership and Management Oversight – Activity Cost: \$416,543**  
Provide leadership and management oversight for Public Health services.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Leadership and Management Oversight</b>					
Immunization clinic visits	10,455	8,500	8,509	10,000	8,500
Suspected tuberculosis follow-ups	41	50	24	50	30
County revenue collected	\$532,900	\$537,159	\$619,826	\$547,159	\$642,720
State fees collected	\$510,538	\$300,000	\$461,146	\$360,000	\$450,000
Public health expenditures per capita	\$ 21.40	\$ 21.88	\$ 20.94	\$ 20.89	\$ 20.98
Public health co-op budget expenditures per capita	\$ 16.67	\$ 16.62	\$ 16.21	\$ 17.70	\$ 18.07
Women, Infants and Children (WIC) applicants served within federally mandated time frame	80%	75%	82%	90%	85%
Septic tank systems pumped out	1,705	3,750	2,666	5,301	3,935
Well samples collected for contaminating bacteria	459	550	371	550	400
Food establishment inspections	2,384	2,000	1,454	2,000	2,000





**Mission Statement**

*To enhance the economic stability of County families by offering affordable, high quality, developmentally appropriate before and after school and vacation child care at County elementary schools.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office for Women
- Office on Youth
- Public Health
- School Age Care <
- Social Services, Department

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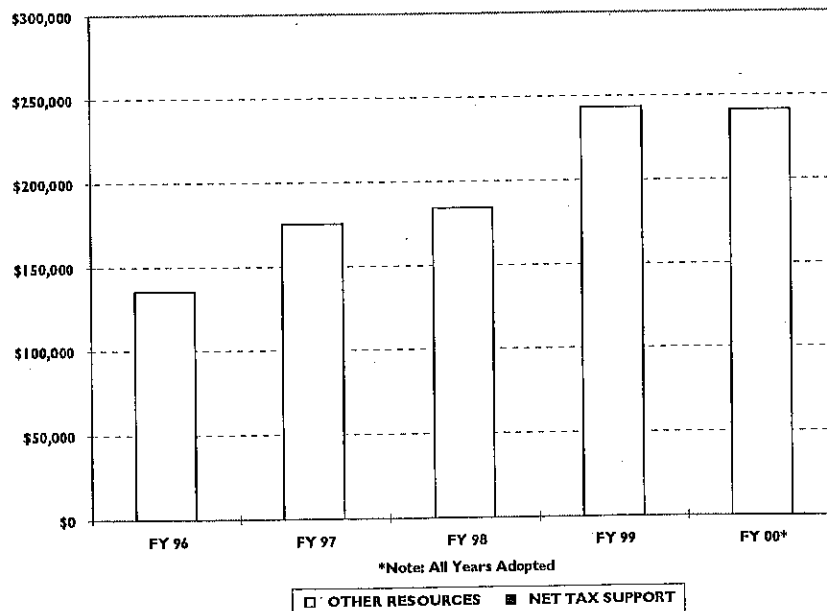
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**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	FY 98		FY 99	% Change	
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt</u>	<u>Adopt 99/Adopt 00</u>
School Age Care	\$171,757	\$170,608	\$243,001	\$241,300	-0.70%
Total Expenditures	\$171,757	\$170,608	\$243,001	\$241,300	-0.70%
<b>Expenditures By Classification</b>					
Personal Services	\$103,696	\$103,609	\$147,680	\$153,448	3.91%
Fringe Benefits	\$20,638	\$20,226	\$36,510	\$45,932	25.81%
Contractual Services	\$4,250	\$3,608	\$2,450	\$2,450	0.00%
Internal Services	\$7,245	\$7,245	\$8,324	\$8,324	0.00%
Other Services	\$15,295	\$15,287	\$22,095	\$22,095	0.00%
Capital Outlay	\$0	\$0	\$10,600	\$5,600	-47.17%
Leases and Rentals	\$4,140	\$4,140	\$3,450	\$3,450	-
Transfers	\$16,493	\$16,493	\$11,892	\$0	-100.00%
Total Expenditures	\$171,757	\$170,608	\$243,001	\$241,300	-0.70%
<b>Funding Sources</b>					
Charges For Services	\$182,600	\$184,104	\$222,818	\$241,818	8.53%
Miscellaneous Revenue	\$0	\$207	\$0	\$0	-
Transfers	\$2,359	\$2,359	\$0	\$0	-
Total Designated Funding Sources	\$184,959	\$186,670	\$222,818	\$241,818	8.53%
Use of/(cont. to) Fund Balance	(\$13,202)	(\$16,062)	\$20,183	(\$518)	-102.57%

**Expenditure Budget History**



**Major Issues**

- Program Revenue Increase – The School Age Care revenue budget is increased by \$19,000 from \$222,818 in the FY 99 Adopted Budget to \$241,818 in the Fiscal 2000 Budget due to increased enrollment at existing sites and the addition of one new site.
- General Fund Transfer – The transfer to the General Fund for indirect costs was eliminated. This transfer was in the amount of \$11,892 in Fiscal 1999.

**Fiscal 2000 Budget Additions**

- Operations Support, Addition of One New Program Site – (\$19,000)
  1. Additional School Age Care (SAC) Sites- In FY 2000 one additional site will be opened in County schools to provide safe, quality, before and after school care for County school children.
  2. Staffing Requirements - An existing part-time secretary was increased to full-time to handle the additional workload generated by the program, a .20 FTE increase.
  3. Travel Budget - The travel budget increased by \$2,000 for the Director to serve on the Board of Directors of the National School Age Care Association.
  4. Site Furniture - A total of \$8,000 was adopted for furniture and storage equipment for one new site opening in Fall 1999.
  5. SAC Funding - The SAC program is entirely self-supporting, funded by parent fees. The increases to this program will be funded with increased revenues.

**Desired Program Outcomes by 2001**

- 80% of Prince William County Elementary Schools will host SAC programs
- 95% of parents will rate SAC satisfactory or better
- 90% of the SAC programs will have active Conflict Resolution programs
- 50% of the before school enrollment slots will be filled
- 80% of the after school enrollment slots will be filled

**Service Level Impacts**

	FY2000 Base	FY 2000 Adopted
PWC elementary schools served by SAC	67%	67%
PWC elementary schools served by SAC	29	30
Weekly child care slots available	101,790	105,300
New program sites opened	0	1
Children served in the before and after school program	1,600	1,640
Meetings with elementary school principals and/or school planning councils	0	1
Surveys of school communities	0	1
Administrative cost per weekly child slot	\$2.19	\$2.19
Administrative cost per child served	\$139.26	\$139.26
Process school year applications	1,700	1,763

**Mission Statement**

*To enhance the economic stability of County families by offering affordable, high quality, developmentally appropriate before and after school and vacation child care at County elementary schools.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office for Women
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department

# School Age Care

## Mission Statement

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## AGENCY LOCATOR

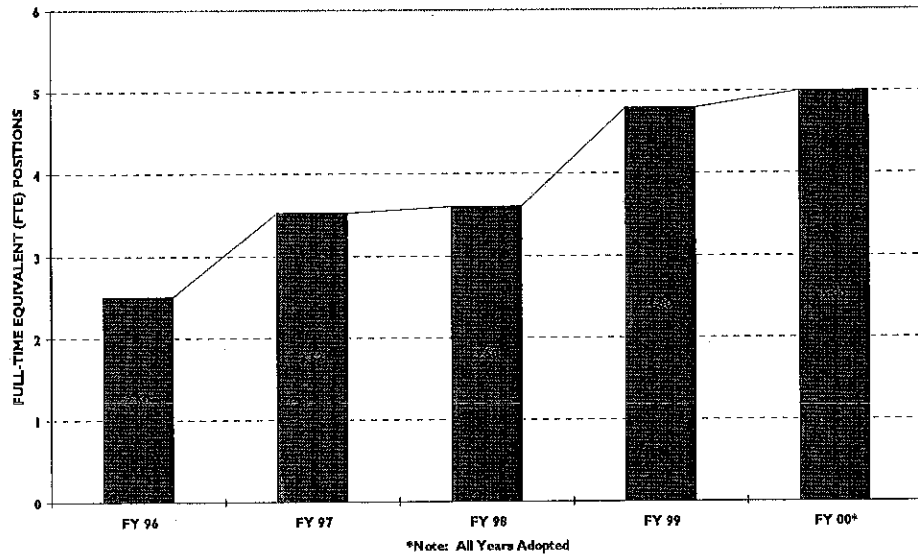
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## Agency Staff

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
School Age Care (FTE)	3.60	4.80	5.00
Total Full-Time Equivalent (FTE) Positions	3.60	4.80	5.00

## Staff History



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 243,001	FY 1999 FTE Positions	4.80
FY 2000 Adopted	\$ 241,300	FY 2000 FTE Positions	5.00
Dollar Change	\$ (1,701)	FTE Position Change	0.20
Percent Change	-0.70%		

**Desired Program Outcomes by 2001**

- 80% of Prince William County Elementary School will host School Age Care (SAC) programs
- 95% of parents rate the School Age Care programs as satisfactory or better
- 90% of the SAC programs will have active Conflict Resolution programs
- 65% of the before school enrollment slots will be filled
- 80% of the after school enrollment slots will be filled

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
- Prince William County elementary schools served by Office of School Age Care	61%	60%	61%	67%	67%
- Parents who rate the SAC program as satisfactory or better	98%	85%	98%	95%	95%
- School Age Care programs with active Conflict Resolution programs	28%	80%	40%	40%	40%
- Before school slots utilized	59%	—	65%	50%	65%
- After school slots utilized	76%	—	78%	70%	78%

**Fiscal 2000 Objectives**

- 67% of Prince William County elementary schools will host a SAC program.
- 95% of parents rate the SAC program as satisfactory or better.
- 40% of SAC programs will have an active Conflict Resolution program.
- 65% of before school slots will be utilized.
- 78% of after school slots will be utilized.

**Activities**

**1. Contract Administration - Activity Cost: \$65,605**

Provide 30 Prince William County elementary schools with 105,300 weekly before and after school slots and 3,800 weekly vacation slots. Spend seven hours per week with contractor contacts. Process 23 vendor invoices for application fees and 12 vendor invoices for administrative fees.

**School Age Care Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

**Goal**

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

**PROGRAM LOCATOR**

**Human Services**

School Age Care

School Age Care



# School Age Care

## School Age Care Program

### Strategic Goal

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### Goal

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### PROGRAM LOCATOR

#### Human Services

School Age Care

➤ School Age Care

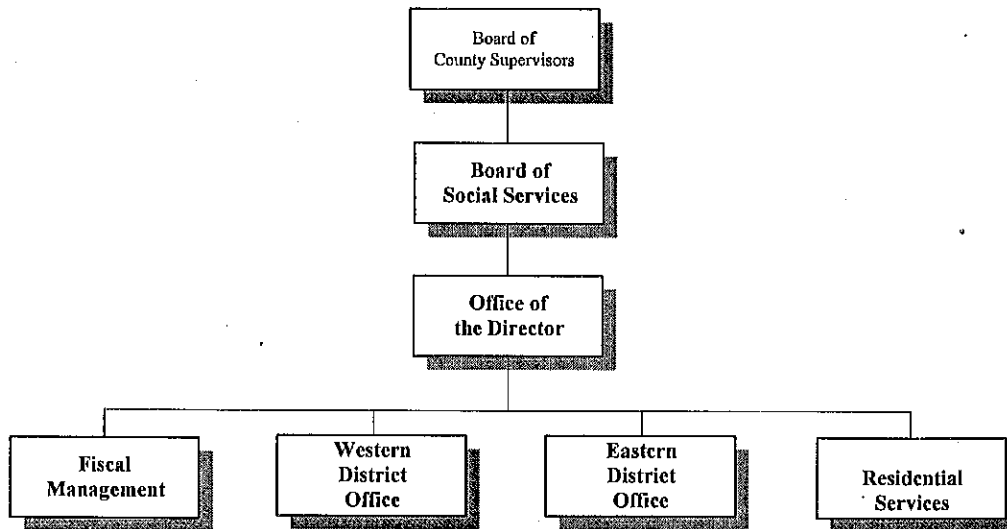
### Activities(continued)

#### 2. Planning and Administration - Activity Cost: \$175,695

Increase the number of children served from 1,429 to 1,640 by expanding enrollment at current elementary schools through the production of six press releases and coverage on two Prince William Editions. Continue enrollment of current students and initiate enrollment for new students by processing 1,763 school year applications, 600 vacation applications and 900 enrollment changes. Maintain program quality by implementing conflict resolution programs at 40% of School Age Care (SAC) programs through staff training. Measure parents and students level of satisfaction with the SAC program by distributing surveys at the end of the school year.

### Service Level Trends Table

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>I. Contract Administration</b>					
-Prince William County elementary schools served	25	—	25	29	30
-Weekly child care slots available	87,750	87,750	87,750	101,790	105,300
-Weekly vacation slots available	—	—	3,795	2,865	3,800
-Children served in the before and after school program	1,455	1,149	1,429	1,600	1,640
-Administrative cost per weekly child slot	\$ 1.92	\$ 2.08	\$ 1.76	\$ 2.19	\$ 2.19
-Administrative cost per child served	\$ 112.30	\$ 158.78	\$ 107.91	\$ 139.26	\$ 139.26
-Direct costs recovered	104%	100%	108%	100%	100%
-Invoices to contractor for application fees	28	—	21	24	23
-Invoices to Contractor for administrative fees	24	—	12	12	12
-Hours of Contractor contacts per week	—	—	—	—	7
<b>2. Planning and Administration</b>					
-Press releases prepared for the media	3	—	4	6	6
-Participation in Prince William Editions	2	—	2	2	2
-Meetings with Elementary School principals and/or school planning councils	0	—	4	4	1
-Surveys of school communities	0	—	4	4	1
-New program sites opened	4	0	0	4	1
-Process school year applications	1,455	—	1,530	2,000	1,763
-Vacation applications processed	459	—	539	600	600
-Enrollment changes processed	701	—	814	900	900
-Conflict resolution training sessions presented to SAC staff	3	—	2	1	1



**Mission Statement**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

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**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	FY 98	FY 98	FY 99	% Change	
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>FY 00 Adopt 99/</u>	<u>Adopt 00</u>
Child Welfare	\$3,047,229	\$3,153,491	\$3,202,803	\$4,385,451	36.93%
Pre-Dispos Youth Res Care	\$2,806,763	\$2,746,854	\$2,514,761	\$2,671,295	6.22%
Employment and Supportive Services	\$10,828,394	\$10,313,143	\$10,688,149	\$11,889,814	11.24%
Post-Dispos Youth Res Care	\$1,153,961	\$1,110,109	\$1,156,573	\$983,673	-14.95%
Hmlss Emrg Shelt/Ovrnght Cr	\$1,365,273	\$1,324,735	\$831,586	\$823,859	-0.93%
Adult Services	\$446,135	\$465,111	\$425,756	\$732,702	72.09%
Agency Administration	\$2,836,602	\$2,712,442	\$2,914,999	\$2,603,268	-10.69%
<b>Total Expenditures</b>	<b>\$22,484,357</b>	<b>\$21,825,885</b>	<b>\$21,734,627</b>	<b>\$24,090,062</b>	<b>10.84%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$9,378,226	\$9,237,990	\$9,878,663	\$10,407,196	5.35%
Fringe Benefits	\$2,225,090	\$2,036,771	\$2,513,195	\$2,578,912	2.61%
Contractual Services	\$1,851,529	\$1,770,287	\$1,267,470	\$1,478,418	16.64%
Internal Services	\$353,577	\$353,570	\$198,100	\$191,160	-3.50%
Other Services	\$8,062,037	\$7,817,440	\$7,593,645	\$9,155,991	20.57%
Capital Outlay	\$48,170	\$48,170	\$5,470	\$0	-100.00%
Leases And Rentals	\$67,222	\$63,151	\$74,956	\$75,257	0.40%
Transfers Out	\$498,506	\$498,506	\$203,128	\$203,128	0.00%
<b>Total Expenditures</b>	<b>\$22,484,357</b>	<b>\$21,825,885</b>	<b>\$21,734,627</b>	<b>\$24,090,062</b>	<b>10.84%</b>
<b>Funding Sources</b>					
Charges For Services	\$378,647	\$431,465	\$346,742	\$428,036	23.45%
Miscellaneous Revenue	\$26,039	\$25,390	\$1,702	\$21,702	1175.09%
Revenue From Other Localities	\$5,625	\$5,628	\$5,005	\$6,993	39.72%
Revenue From The Commonwealth	\$5,491,589	\$5,699,952	\$6,110,713	\$6,482,490	6.08%
Revenue From The Federal Government	\$9,804,766	\$9,548,269	\$8,699,440	\$10,338,055	18.84%
Transfers In	\$25,000	\$25,000	\$25,000	\$25,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$15,731,666</b>	<b>\$15,735,704</b>	<b>\$15,188,602</b>	<b>\$17,302,276</b>	<b>13.92%</b>
<b>Net General Tax Support</b>	<b>\$6,752,691</b>	<b>\$6,090,181</b>	<b>\$6,546,025</b>	<b>\$6,787,786</b>	<b>3.69%</b>



**Major Issues**

- A. Annual Budget Reconciliation – During each fiscal year, the Department of Social Services (DSS) brings forward a budget reconciliation to the Board of County Supervisors for consideration. This budget reconciliation budgets and appropriates increased State, Federal and charges for services revenue unknown at the time the annual County budget is adopted. The additional revenue consists of both categorical funding granted for a specific purpose as well as discretionary revenue available for more general purposes. In past years, additional discretionary revenue has freed up local funding which has either shifted to other programs and activities within DSS or reduced County tax support to the agency. The Board has reallocated this County tax support reduction as part of the annual budget process.
- B. FY 99 Budget Reconciliation Increases - During FY 99, Social Services received budget adjustments approved by the Board of County Supervisors due to the availability of revenue amounts different than the amounts approved in the FY 99 Adopted Budget. The net effects of these budget adjustments on the FY 2000 Adopted Budget are increases of \$1,421,243 in expenditures and \$1,513,483 in revenues. In FY 2000, increased revenue will support additional agency expenditure needs as well as a County tax support reduction of \$92,240. Major FY 2000 budget adjustments associated with the FY 99 budget reconciliation are described below.
  - 1. Day Care Payments and Administration - A net expenditure budget increase of \$1,329,939 (including \$88,655 in local matching funds freed up by increased discretionary revenue and agency salary lapse) will support increased numbers of children served through child care subsidies in both the VIEW (welfare reform) and non-VIEW (working poor) day care components. The service level impact of this budget addition is as follows:

	FY 98 <u>Actual</u>	FY 00 <u>Adopted</u>
-Children receiving child care services per month	939	1,000

- 2. Foster Care and Adoptions - \$373,289 will support increased spending for adoption subsidies and foster care payments, including day care and transportation assistance, for children eligible for Temporary Assistance for Needy Families (TANF). Service levels will not be affected by these budget additions.
- 3. Supportive Services – A net funding increase of \$45,634 is included for the Supportive Services activity. Of this net amount, \$52,500 is available in Federal funding to implement the KidsCare medical assistance program for uninsured children. Also, refugee assistance was reduced by \$9,000. The service level impacts of this budget addition are as follows:

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**Major Issues (continued)**

	FY 98 <u>Actual</u>	FY 00 <u>Adopted</u>
-New public assistance benefit applications processed	10,279	13,000
-Public assistance benefit cases under care per month	10,242	13,000

4. Homeless Intervention - \$20,001 in grant funding and client reimbursements for rent and mortgage assistance payments is included in the adopted budget to support increased Homeless Intervention operating costs. Of this amount, \$10,000 was added to the assistance payment budget and \$10,001 was added to support administrative costs. This budget addition will not affect agency service levels.
5. Adult Services Payments - \$4,668 is included in the adopted budget to increase payments for chore and companion services for elderly and disabled adults. The service level impact is as follows:

	FY 98 <u>Actual</u>	FY 00 <u>Adopted</u>
-Adults receiving in-home chore and companion services	31	32

6. Employment Services Funding - Expenditures for the Employment Services activity will decrease by a net of \$94,341 largely as a result of a \$109,071 reduction in State and Federal funding for the administration of the State's VIEW (welfare reform) program. The decreased revenue is offset by a \$93,601 increase in salary lapse (expenditure budget decrease) and reductions in Agency Administration expenditures for consultants and computers. Service levels will not be affected by this budget decrease.
7. Summer Food Program Transfer to the Public Schools - The Public Schools now operate the Summer Food Program which provides meals to needy children during the months when the School Lunch Program is not in operation. This functional transfer of responsibility results in a budget decrease of \$62,358 in revenues and expenditures. Service levels will not be affected.
- C. Welfare-To-Work Grant - \$141,984 in new Federal grant funding will support services for unemployed welfare reform program (VIEW) participants who have a significant lack of job skills or have multiple barriers to employment. Increasing job retention is the goal of this funding source. The Employment and Supportive Services program outcome will be improved as follows:

	FY 98 <u>Actual</u>	FY 00 <u>Adopted</u>
-VIEW employed participants retaining employment after 180 days	49%	75%

**Major Issues (continued)**

- D. Day Reporting Center – Categorical Federal grant funding through the Virginia Department of Criminal Justice Services for the Day Reporting Center will decrease by \$24,207 in FY 2000. This reduced categorical grant funding has been replaced by County tax support freed up by an increase in discretionary revenue available to support existing expenditures for services administration. In addition, two part-time Day Reporting Center counselor positions were combined into a single full-time counselor position for a net decrease of .06 FTE. This staffing change was supported by a resource shift of \$3,371 from office supplies and transportation services to support the increased expenditures required for the full-time position.
- E. Personal Property Tax Relief – The budget is reduced by \$140,746 for personal property tax relief payments for eligible elderly and disabled citizens. On May 5, 1998, the Board of County Supervisors revised County ordinances concerning the personal property tax. Among the approved revisions is one that replaces the tax relief payments with tax exemptions as allowed by State law. This ordinance change eliminates the need for the personal property tax relief payment expenditures in Social Services and the budget is adjusted accordingly. Service levels will not be affected by this budget decrease.
- F. Reduction of Non-Recurrent Expenditures – The budget is reduced by \$58,822 in non-recurrent expenditures from FY 99. These reductions include the \$30,000 one-time contribution to Promoting Economic Advancement and Career Education (PEACE), a non-profit organization supporting welfare-to-work efforts, and \$28,822 in funding for the operations and maintenance of the Homeless Prevention Center which will be supported by Public Works when the new facility opens.

**FY 2000 Budget Additions**

- Foster Care and Healthy Families (\$320,000) -
  1. State Revenue Increase - \$320,000 in new Federal and State funding for foster care administration is anticipated for FY 2000. Of this amount, Social Services will use \$169,874 to add 3.0 FTE Social Worker II positions to the staffing in the Foster Care activity and \$75,126 to reduce the salary lapse amount budgeted in the Child Protective Services (CPS) Investigation activity. The remaining \$75,000 will free up existing County tax support from the Foster Care activity which will be shifted to the Healthy Families project under the Child Protective Services Assessments activity.
  2. Foster Care - The new Social Worker II positions will be applied to existing foster care cases, thereby reducing the caseload per professional FTE.

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**FY 2000 Budget Additions (continued)**

3. Healthy Families - The freed-up County tax support of \$75,000 will be allocated to the Healthy Families project operated by Northern Virginia Family Service, a community non-profit organization. Healthy Families provides in-home monitoring, role modeling and parent education to families whose newborn children are assessed to be at-risk of child abuse and/or neglect and developmental delays. The project was initiated with a grant from the Freddie Mac Foundation to Northern Virginia Family Service. This grant is anticipated to be significantly reduced and the \$75,000 would offset the foundation grant reduction so that existing levels of services can be maintained in the Healthy Families project.

**Desired Community & Program Outcomes by 2001**

- Child Protective Services cases per 1,000 child population decreased from 2.11 to 2.00

**Service Level Impacts**

	FY2000 Base	FY 2000 Adopted
Foster care children served per professional FTE per month	22	15
Healthy Families children reported as a substantiated CPS case	—	0%
Healthy Families children assigned a primary health care provider within 2 months of enrollment	—	99%
Healthy Families children continuing with primary health care provider	—	100%
Healthy Families parents indicating participation had improved their parenting skills	—	97%
Healthy Families children served	0	125

• Temporary Staff for Juvenile Detention Home and Custody Investigations (\$75,000) -

1. Juvenile Detention Home Temporary Staff - This budget increase will support additional temporary staff hours to meet existing service demands at the facility. Existing service levels are presently supported by FY 98/FY 99 carryover funding.
2. Custody Investigation Temporary Staff - This budget addition will provide funding to increase temporary staff hours to meet existing service demands. Existing service levels are presently supported by FY 98/FY 99 carryover funding.
3. Funding Source - Funding for this budget increase will be provided by local funds freed-up by increased Federal revenue for services administration and eligibility administration.

**FY 2000 Budget Additions (continued)**

**Desired Community & Program Outcomes by 2001**

- Juvenile crime arrests as a percent of all arrests will decrease by 2%
- Child Protective Services (CPS) complaints per 1,000 child population decreased from 2.11 to 2.00

**Service Level Impacts**

	FY2000 Base	FY 2000 Adopted
-Direct cost per juvenile care day	\$83.08	\$85.67
-Custody investigations completed	300	500

• District Home/Birmingham Green and Auxiliary Grants Payment Increases (\$51,309) -

1. District Home/Birmingham Green - The District Home is an adult care residence for indigent adults. The facility is operated under an interjurisdictional arrangement between Prince William, Fairfax, Loudoun, and Fauquier Counties and the City of Alexandria. During FY 99, the District Home, now known as Birmingham Green, privatized its operation through the establishment of a non-profit entity. Privatization allows Birmingham Green to qualify for Social Security and Medicaid benefits to reimburse its expenses. Privatization also enables Birmingham Green clients to receive State auxiliary grants instead of general relief payments. Because the local matching rate for auxiliary grant expenditures is 17.5% less than the local match rate for general relief expenditures, approximately \$21,000 in County tax support is freed up by the privatization of the District Home.
2. Service Improvement - This budget addition funds existing contract expenditures and continues funding for two additional residents that were supported by FY 98/99 carryover funds.
3. Budget Adjustment - Budget adjustments netting an increase of \$51,309 in expenditures include a \$90,000 decrease in general relief payments, a \$110,151 increase in auxiliary grant payments and a \$31,158 increase in the County's budgeted payment for contractual services provided to County residents by Birmingham Green.
4. Funding Source - This budget increase is funded with County tax support freed-up by District Home privatization and an increase in eligibility administration Federal grant funding.

**Desired Community & Program Outcomes by 2001**

- Substantiated Adult Protective Service (APS) cases per 1,000 adult population reduced from .39 to .31

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**FY 2000 Budget Additions (continued)**

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
County residents served in District Home/ Birmingham Green per month	46	48

• **Construction Training Opportunities Program (CTOP) (\$30,000)** - This budget addition provides funding for the Employment Services activity to contract with Northern Virginia Family Service to serve Prince William County citizens in the regional Construction Training Opportunities Program (CTOP).

1. **Skills Training** - CTOP provides participants with training in construction industry skills. Initial skills to be taught include electrical, plumbing and sprinkler fitting, and will change with construction industry needs.
2. **Job Placement** - After completing 40 hours of initial training, participants will be linked to entry level construction jobs. After the initial training, participants will work full-time four days per week at a local construction site. Participants will continue training activities two days per week. At program completion, participants will have received 160 hours of skills training and 250 hours of on-the-job training.
3. **Participant Eligibility** - CTOP will serve low income individuals 18 years and older, targeting those presently receiving public assistance (Temporary Assistance to Needy Families). CTOP services will enhance Social Services efforts to assist welfare recipients to become self-sufficient.

**Desired Community & Program Outcomes by 2001**

- Increase the average wage per employee by 12% at the end of 5 years as measured in constant dollars
- Unemployment rate will be 2.5%
- The average hourly wage of Virginia Initiative for Employment not Welfare (VIEW) participants at placement increased from \$6.60 to \$7.50
- VIEW employed participants who retain employment after 90 days increased to 85%

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
Construction Training Opportunities Program (CTOP) participants served	0	12
CTOP participants successfully completing program	-	85%
CTOP employed participants retaining employment after 90 days	-	80%
Average monthly wage of CTOP participants at placement	-	\$1,440

**FY 2000 Budget Additions (continued)**

- **Contractor Agency Funding Increases (\$9,910)** - This budget addition represents a two percent increase in funding for existing services provided by contractor agencies. In FY 99, the organizations received 15% increases in funding.

1. **Contractor Agencies** - The Department of Social Services contracts with community non-profit organizations for services to homeless citizens and other needy families and individuals. These organizations include Action to the Community Through Service (ACTS), Securing Emergency Resources through Volunteer Efforts (SERVE), the Volunteers of America (Homeless Prevention Center operator) and the Interfaith Volunteer Caregivers.
2. **Funding Source** - This budget increase is supported by County funding freed up by an increase in Federal revenue for eligibility administration.

**Desired Community & Program Outcomes by 2001**

- Homeless individuals requesting emergency shelter who are served increased from 41% to 50%

**Service Level Impacts**

	FY2000 Base	FY 2000 Adopted
-Direct cost per bed night at the Homeless Prevention Center	\$28.51	\$29.08
-Direct cost per bed night for the ACTS shelter Contract	\$20.42	\$20.83
-Direct cost per bed night for the SERVE Contract	\$4.90	\$4.99

**Mission Statement**

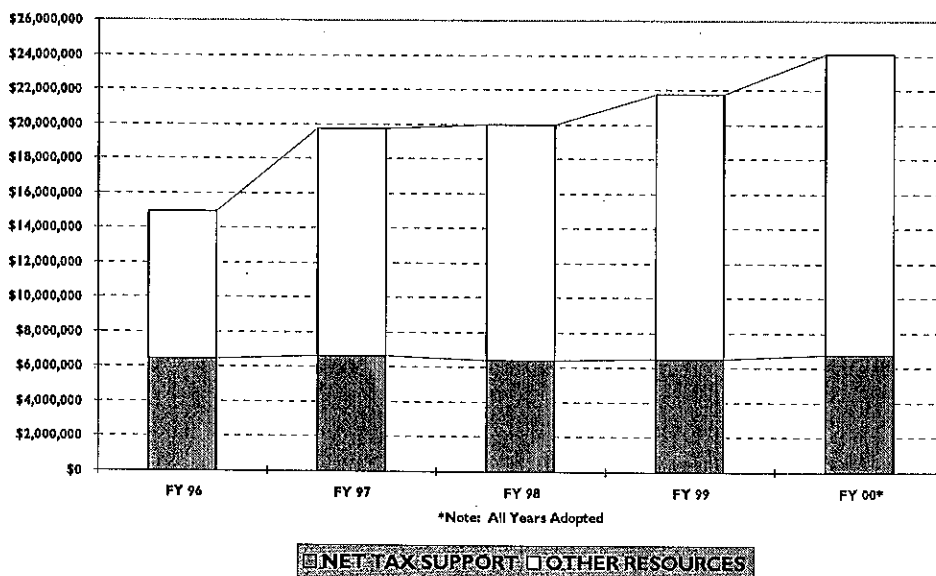
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**Expenditure Budget History**



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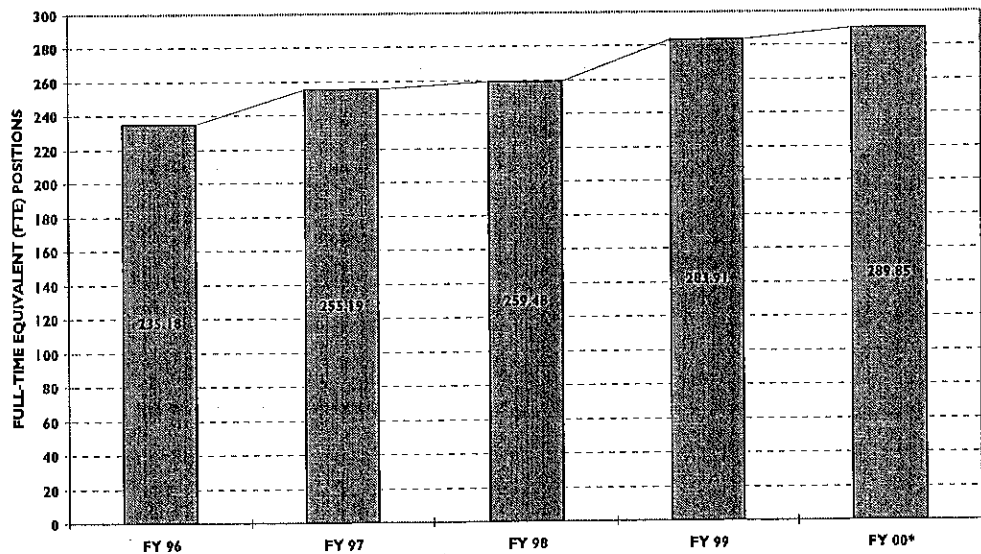
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**Agency Staff**

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Child Welfare (FTE)	44.05	52.65	56.48
Pre-Dispositional Youth Resident Care (FTE)	52.62	52.62	53.45
Employment and Support Services (FTE)	87.96	101.46	107.46
Post-Dispositional Youth Resident Care (FTE)	21.56	21.56	19.67
Homeless Emrg Shelt & Overnight Care (FTE)	1.80	1.80	1.80
Adult Services (FTE)	3.00	3.00	3.20
Agency Administration (FTE)	48.49	50.82	47.79
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>259.48</b>	<b>283.91</b>	<b>289.85</b>

**Staff History**





**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 3,202,803	FY 1999 FTE Positions	52.65
FY 2000 Adopted	\$ 4,385,451	FY 2000 FTE Positions	56.48
Dollar Change	\$ 1,182,648	FTE Position Change	3.83
Percent Change	36.93%		

**Desired Community Outcomes by 2001**

- Substantiated Child Protective Services (CPS) cases per 1,000 child population decreased from 2.11 to 2.00
- Juvenile crime arrests as a percent of all arrests will decrease by 2%

**Desired Program Outcomes by 2001**

- Child Protective Services substantiated complaints with at least one prior substantiated complaint will be 5%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Substantiated CPS cases per 1,000 child population	2.90	3.25	2.11	2.25	2.00
-Child Protective Services substantiated cases with at least one prior substantiated complaint	—	—	1%	5%	1%
-Child Protective Services substantiated cases with no other substantiated complaint within the prior 12 months	98%	95%	99%	—	—
-Children not entering foster care as a percent of CPS complaints	96%	92%	99%	92%	95%
-Juvenile crime arrests as a percent of all arrests	12.1%	—	13%	11.6%	14%
-Healthy Families children reported as a substantiated CPS case	—	—	—	—	0%

**Fiscal 2000 Objectives**

- Maintain complaints indicating imminent risk responded to within 4 hours at 100%.
- Maintain supervisor agreement with decision not to accept CPS call for investigation at 100%.
- Maintain caretakers of children under 12 with whom safety plans are developed at 100%.
- 97% of foster care cases will be in compliance with Federal standards.
- Provide foster care to 150 children per month.

**Activities**

**1. Child Protective Services (CPS) Investigations – Activity Cost: \$1,097,542**

Receive 4,000 calls and investigate 1,600 CPS complaints, at a rate of 14 CPS cases per investigator, while responding to all complaints indicating imminent risk within four hours. Complete 500 custody investigations.

**2. Foster Care – Activity Cost: \$2,249,672**

Serve 150 children per month with 75 new children entering foster care and 97% of cases in compliance with Federal standards. Maintain 100 authorized foster care families. Complete 15 adoptive home studies with six foster care children placed in adoptive homes.

**Child Welfare Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

**Goal**

*The County will be a 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**

**Human Services**

- Social Services, Department
- Child Welfare
- Pre-Dispositional Youth Residential Care
- Employment and Supportive Services
- Post-Dispositional Youth Residential Care
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**Activities (continued)**

3. **Child Protective Services (CPS) Family Treatment – Activity Cost: \$696,186**  
 Serve 117 families in family treatment per month at a rate of 26 cases per treatment FTE per month, referring 60 Cooperative Extension parenting classes.
4. **Child Protective Services (CPS) Assessments – Activity Cost: \$342,051**  
 Perform 24 preventive screenings and court-ordered assessments per month for cases deemed to be at risk for the incidence of child abuse or neglect with an average of 10 hours spent on each prevention case.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Child Protective Services (CPS) Investigations</b>					
Calls received by CPS	—	—	3,477	4,000	4,000
CPS complaints investigated	1,518	1,600	1,239	1,600	1,600
Substantiated CPS cases	—	—	172	230	230
CPS complaints indicating imminent risk responded to within four hours	100%	100%	100%	100%	100%
Complaint dispositions completed within 45 days	—	—	—	90%	90%
Supervisor agreement with decision not to accept CPS call for investigation	99.5%	93%	100%	100%	100%
Caretakers of children under age 12 with whom safety plans are developed	100%	100%	100%	100%	100%
CPS intake investigation per intake FTE per month	—	22	12	22	22
CPS cases per investigator per month	—	—	17	14	14
CPS investigation staff attaining local certification	—	—	—	70%	70%
CPS investigation position vacancy rate	—	—	—	8%	8%
Custody investigations completed	470	300	524	300	500
<b>2. Foster Care</b>					
Children served in foster care per month	155	200	145	200	150
New children entering foster care	55	85	N/R	75	75
Authorized foster care families	—	—	98	100	100
Foster care families receiving respite care services	—	—	31	30	31
Foster care cases in compliance with Federal standards	97%	96%	N/R	97%	97%
Foster care children served per professional FTE per month	24	22	N/R	22	15
Adoptive home studies completed	5	15	7	15	15
Foster care children placed in adoptive homes	9	6	6	6	6

**Service Level Trends Table (continued)**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>3. Child Protective Services (CPS) Family Treatment</b>					
Families with substantiated CPS cases served in family treatment per month	186	117	77	117	117
CPS treatment cases per treatment FTE per month	—	26	15	26	26
Referrals to Cooperative Extension Service parenting classes	68	40	57	40	60
<b>4. Child Protective Services (CPS) Assessments</b>					
Preventive screenings and court-ordered assessments per month	—	—	28	24	24
Cases per month accepted for intensive intervention and multi-disciplinary team services	—	—	5	12	12
Average hours spent on each prevention case	—	—	20	10	10
Healthy Families children assigned a primary health care provider within 2 months of enrollment	—	—	—	—	99%
Healthy Families children continuing with primary health care provider	—	—	—	—	100%
Healthy Families parents indicating participation had improved their parenting skills	—	—	—	—	97%
Healthy Families children served	0	—	0	—	125

**Child Welfare Program**

**Strategic Goal**

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- Agency Administration

**Pre-Dispositional Youth Residential Care Program**

**Strategic Goal**

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

**Goal**

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

*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**

Social Services, Department 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 1999 Adopted	\$ 2,514,761	FY 1999 FTE Positions	52.62
FY 2000 Adopted	\$ 2,671,295	FY 2000 FTE Positions	53.45
Dollar Change	\$ 156,534	FTE Position Change	0.83
Percent Change	6.22%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

- Outreach to Detention (OTD) clients not re-offending while in the program increased from 90% to 96%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Juvenile crime arrests as a percent of all arrests	12.1%	—	13%	11.6%	14%
Outreach to Detention clients not re-offending while in the program	86%	96%	90%	96%	96%

**Fiscal 2000 Objectives**

- Maintain Juvenile Detention Home (JDH) residents not escaping at 100%.
- Admit 1,027 juveniles to secure detention while decreasing the direct cost per juvenile care day from \$123.16 to \$87.78.
- Maintain Outreach to Detention clients not running away at 99% while admitting 280 juveniles to Outreach to Detention and Electronic Monitoring.
- The direct cost per juvenile supervision day in Outreach to Detention and Electronic Monitoring will be \$23.80.
- Improve Juvenile Emergency Shelter Home (JESH) clients not running away from 73% to 82% while increasing juveniles admitted to the Juvenile Emergency Shelter Home from 244 to 260.
- Decrease the direct cost per resident day for the Juvenile Emergency Shelter Home from \$127.32 to \$120.13.

**Activities**

**1. Secure Detention – Activity Cost: \$1,696,848**

Provide 19,331 juvenile care days of secure detention to 1,027 juveniles with an average daily population of 53.0 at a direct cost of \$87.78 per juvenile care day.

**Activities (continued)**

**2. Outreach to Detention and Electronic Monitoring - Activity Cost: \$360,566**

Provide 11,680 juvenile supervision days in Outreach to Detention and 3,468 juvenile supervision days in Electronic Monitoring to 280 juveniles at a direct cost per juvenile supervision day of \$23.80. Of the total number of Outreach to Detention (OTD) clients supervised, 99% will not run away and 96% will not re-offend while in the program. The average daily population in Outreach to Detention will be 32.0 and the average daily population in Electronic Monitoring will be 9.5.

**3. Juvenile Emergency Shelter Home - Activity Cost: \$613,881**

Provide 5,110 resident days of shelter services to 260 juveniles at a direct cost per resident day of \$120.13.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Secure Detention</b>					
Juvenile Detention Home residents not escaping	100%	100%	100%	100%	100%
Average daily population	40.7	42.6	41.3	46.0	53.0
Juveniles admitted	860	863	994	1,027	1,027
Juvenile care days provided	14,838	15,535	15,084	16,790	19,331
Direct cost per juvenile care day	\$ 88.00	\$ 106.07	\$ 123.16	\$ 95.06	\$ 87.78
<b>2. Outreach to Detention (OTD) and Electronic Monitoring</b>					
OTD clients not running away	97%	99%	99%	99%	99%
Average daily population in OTD	28.7	29.0	33.0	29.0	32.0
Average daily population in electronic monitoring	6.1	10.0	7.9	10.0	9.5
Juveniles admitted	198	260	236	260	280
Juvenile supervision days provided in OTD	10,463	10,585	12,121	10,585	11,680
Juvenile supervision days provided in electronic monitoring	2,224	3,650	2,857	3,650	3,468
Direct cost per juvenile supervision day	\$ 21.90	\$ 25.33	\$ 23.19	\$ 20.03	\$ 23.80
<b>3. Juvenile Emergency Shelter Home (JESH)</b>					
JESH residents not running away	79%	82%	73%	82%	82%
Direct cost per resident day	\$ 146.69	\$ 117.65	\$ 127.32	\$ 107.28	\$ 120.13
Average daily population	11.2	13.0	12.5	14.0	14.0
Juveniles admitted	198	260	244	260	260
Resident days provided	4,077	4,745	4,163	5,110	5,110

**Pre-Dispositional Youth Residential Care Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

**Goal**

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

*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**

- Social Services, Department
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**Employment and Supportive Services Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**Goal**

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**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 10,688,149	FY 1999 FTE Positions	101.46
FY 2000 Adopted	\$ 11,889,814	FY 2000 FTE Positions	107.46
Dollar Change	\$ 1,201,665	FTE Position Change	6.00
Percent Change	11.24%		

**Desired Community Outcomes by 2001**

- Increase the average wage per employee by 12% at the end of 5 years as measured in constant dollars
- Unemployment rate will be 2.5%

**Desired Program Outcomes by 2001**

- The average hourly wage of Virginia Initiative for Employment not Welfare (VIEW) participants at placement increased from \$6.60 to \$7.50
- VIEW employed participants who retain employment after 90 days increased from 75% to 85%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Average weekly wage per employee	\$467	—	\$516	\$486	\$569
Unemployment rate	2.6%	—	2.1%	2.5%	2.1%
Cumulative % of VIEW participants employed	—	60%	72%	60%	75%
VIEW employed participants retaining employment after 90 days	—	70%	75%	80%	85%
VIEW employed participants retaining employment after 180 days	—	—	49%	60%	75%
Average hourly wage of VIEW participants at placement	—	\$6.50	\$6.60	\$6.50	\$7.00
Average monthly wage of VIEW participants at placement	—	—	\$979	—	\$1,200
Construction Training Opportunities Program (CTOP) participants successfully completing program	—	—	—	—	85%
CTOP employed participants retaining employment after 90 days	—	—	—	—	80%
Average monthly wage of CTOP participants at placement	—	—	—	—	\$1,440
Jobs Training Partnership Act (JTPA) youth participants attaining all competencies	94%	95%	95%	95%	95%
Public assistance benefit cases reviewed by State Quality Control determined to be error-free	88%	70%	86%	80%	80%
Months for which expedited Food Stamp cases are in compliance with Food Stamps lawsuit settlement	5	12	7	11	11

**Fiscal 2000 Objectives**

- Serve 550 families per month in VIEW with the cumulative percentage of VIEW participants who are employed at 75%.
- 85% of participants employed through VIEW will continue to be employed after 90 days.
- 90% of VIEW participants will be satisfied with services.
- Serve 120 adults per month in the Jobs Training Partnership Act (JTPA) program.
- Serve 30 youth per month in the JTPA year-round program.
- Maintain JTPA youth participants attaining all competencies at 95%.
- Increase new public assistance benefit applications processed from 10,279 to 13,000.
- Administer \$4.7 million in public assistance benefits for Temporary Assistance to Needy Families (TANF, formerly Aid to Families with Dependent Children), \$8.0 million for Food Stamps and \$42.0 million for Medicaid.
- Increase months for which expedited Food Stamp cases are in compliance with the Food Stamps lawsuit settlement from 7 months per year to 11 months per year.
- 80% of the cases reviewed by State Quality Control will be determined to be error-free.
- Increase children receiving child care services per month from 939 to 1,000.
- Maintain average number of children receiving Child and Adult Care Food Program meals per month at 1,400.
- Maintain family child care providers satisfied with the certification orientation at 95%.

**Activities**

**1. Employment Services – Activity Cost: \$2,025,053**

Assist public assistance benefit recipients and other eligible persons to become productive and self-sufficient by providing employment services to 550 families per month in Virginia Initiative for Employment not Welfare (VIEW), 120 adults per month in Jobs Training Partnership Act (JTPA); 30 youth per month in the year-round JTPA program and 150 youth per month in the JTPA summer program.

**2. Supportive Services – Activity Cost: \$9,478,668**

Process 13,000 new public assistance benefit applications and administer 13,000 benefit cases under care per month; complete 80% of TANF case reviews within State mandated time frames; complete 75% of Food Stamp case reviews within State mandated time frames; support the provision of child care services to 1,000 children per month; serve 1,400 children per month in the Child and Adult Care Food Program.

**3. Information and Referral Services – Activity Cost: \$386,093**

Respond to 15,915 calls and walk-in requests for information and assistance.

**Employment and Supportive Services Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**Goal**

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

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**Employment and Supportive Services Program**

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**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Employment Services</b>					
Families served in VIEW per month	—	600	517	800	550
VIEW participants satisfied with services	—	90%	—	90%	90%
Construction Training Opportunities Program (CTOP) participants served	—	—	—	—	12
Adults served in JTPA program per month	110	70	124	55	120
Youth served in JTPA year-round program per month	30	30	34	30	30
Youth served in JTPA summer program per month	144	0	157	140	150
<b>2. Supportive Services</b>					
New public assistance benefit applications processed	11,319	13,000	10,279	13,000	13,000
Public assistance benefit cases under care per month	12,058	11,000	10,242	11,000	13,000
Persons diverted from public assistance through the use of diversionary assistance payments	—	50	42	50	50
Value of Temporary Assistance to Needy Families (TANF, formerly Aid to Families with Dependent Children) administered	\$ 7.7m	\$ 7.0m	\$ 4.7m	\$ 7.0m	\$ 4.7m
Value of Food Stamps administered	\$ 8.9m	\$ 11.0m	\$ 7.9m	\$ 11.0m	\$ 8.0m
Value of Medicaid administered	\$ 40.8m	\$ 36.0m	\$ 41.2m	\$ 36.0m	\$ 42.0m
TANF case reviews completed within State mandated time frames	—	70%	77%	75%	80%
Food Stamp case reviews completed within State mandated time frames	—	60%	75%	70%	75%
Children receiving child care services per month	896	700	939	900	1,000
Children receiving Child and Adult Care Food Program meals per month	1,459	1,800	1,414	1,800	1,400
Family child care providers monitored every 6 months	47%	90%	65%	85%	85%
Family child care providers satisfied with certification orientation	94%	90%	95%	90%	95%
<b>3. Information and Referral Services</b>					
Calls and walk-in requests for information and assistance	18,976	22,000	15,915	22,000	15,915



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,156,573	FY 1999 FTE Positions	21.56
FY 2000 Adopted	\$ 983,673	FY 2000 FTE Positions	19.67
Dollar Change	\$ (172,900)	FTE Position Change	-1.89
Percent Change	-14.95%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

- 85% of graduating group home residents will not re-offend within 18 months following graduation from the program
- All group home residents not re-offending within 18 months following release from the program maintained at 85%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Juvenile crime arrests as a percent of all arrests	12.1%	—	13%	11.6%	14%
Graduating group home residents who do not re-offend within 18 months following graduation from the program	96%	85%	93%	85%	93%
All group home residents who do not re-offend within 18 months following release from the program	50%	80%	85%	80%	85%

**Fiscal 2000 Objectives**

- Increase the graduation rate for the Group Home for Boys from 24% to 30%.
- Serve 37 residents at the Group Home for Boys while increasing the average length of stay from 110 days to 112 days and decreasing the direct cost per resident day from \$112.62 to \$106.36.
- Increase the graduation rate for the Group Home for Girls from 14% to 30% while increasing the average length of stay from 82 days to 130 days.
- Serve 35 residents at the Group Home for Girls while decreasing the direct cost per resident day from \$152.03 to \$112.51.
- Increase the Day Reporting Center graduation rate from 59% to 80% while increasing youth served from 34 to 35 and decreasing the direct cost per youth service day from \$55.57 to \$34.63.

**Activities**

**1. Group Home for Boys – Activity Cost: \$442,548**

The Group Home for Boys will provide 4,161 resident days of treatment services to 37 residents with an average daily population of 11.4.

**2. Group Home for Girls – Activity Cost: \$461,272**

The Group Home for Girls will provide 4,100 resident days of treatment services to 35 residents with an average daily population of 11.2.

**Post-Dispositional Youth Residential Care Program**

**Strategic Goal**

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**Goal**

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

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

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**Post-Dispositional Youth Residential Care Program**

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**Activities (continued)**

**3. Day Reporting Center – Activity Cost: \$79,853**

The Day Reporting Center will provide supervision services to 35 youth with a program graduation rate of 80% and a direct cost per youth service day of \$34.63.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Group Home for Boys</b>					
- Group Home for Boys graduation rate	—	—	24%	30%	30%
- Resident days provided	4,127	4,100	4,167	4,100	4,161
- Average daily population	11.3	11.2	11.4	11.2	11.4
- Residents served	39	35	38	35	37
- Average length of stay (days)	130	—	110	130	112
- Direct cost per resident day	\$ 118.84	—	\$112.62	\$ 126.85	\$106.36
- Therapeutic group session hours	763	—	577	770	600
<b>2. Group Home for Girls</b>					
- Group Home for Girls graduation rate	—	—	14%	30%	30%
- Resident days provided	3,149	3,900	3,046	4,100	4,100
- Average daily population	8.6	10.7	8.3	11.2	11.2
- Residents served	28	35	37	35	35
- Average length of stay (days)	129	—	82	130	130
- Direct cost per resident day	\$ 150.36	—	\$ 152.03	\$ 108.15	\$112.51
- Therapeutic group session hours	816	—	831	800	800
<b>3. Day Reporting Center</b>					
- Day Reporting Center graduation rate	—	80%	59%	80%	80%
- Youth served	17	30	34	30	35
- Average length of enrollment (days)	—	—	40	30	30
- Youth service days	306	1,300	1,358	2,300	2,306
- Direct cost per youth service day	\$ 154.53	\$ 28.85	\$ 55.57	\$ 36.75	\$34.63
- Average daily population	3.5	11.0	3.7	9.7	9.7

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 831,586	FY 1999 FTE Positions	1.80
FY 2000 Adopted	\$ 823,859	FY 2000 FTE Positions	1.80
Dollar Change	\$ (7,727)	FTE Position Change	0.00
Percent Change	-0.93%		

**Desired Program Outcomes by 2001**

- Homeless individuals requesting emergency shelter who are served increased from 41% to 50%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Homeless individuals requesting emergency shelter who are served	34%	40%	41%	42%	43%

**Fiscal 2000 Objectives**

- Increase citizens served at the Homeless Prevention Center from 437 to 450 while decreasing the direct cost per bed night from \$31.21 to \$29.08.
- Serve 200 citizens at the Winter Shelter, decreasing direct cost per bed night from \$10.40 to \$9.32.
- Increase individuals served by homeless intervention financial assistance from 274 to 300.

**Activities**

**1. Overnight Care - Activity Cost: \$565,971**

The Homeless Prevention Center will provide 10,250 bed nights to 450 citizens at a County direct cost of \$29.08 per bed night. The Action to the Community Through Service (ACTS) shelter contract will provide 4,488 bed nights to 250 citizens at a County direct cost of \$20.83 per bed night. The Securing Emergency Resources through Volunteer Efforts (SERVE) shelter contract will provide 11,968 bed nights to 500 citizens at a County direct cost of \$4.99 per bed night. The Winter Shelter will provide 2,880 bed nights to 200 citizens at a County direct cost of \$9.32 per bed night.

**2. Homeless Intervention - Activity Cost: \$257,888**

Provide financial assistance to 300 individuals at risk of homelessness.

**Homeless Emergency Shelter and Overnight Care Program**

**Strategic Goal**

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**Homeless Emergency Shelter and Overnight Care Program**

**Strategic Goal**

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**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Overnight Care</b>					
- Bed nights at Homeless Prevention Center	10,276	10,250	9,147	10,250	10,250
- Bed nights provided through Action in the Community Through Service (ACTS) shelter contract	4,108	4,488	3,821	4,488	4,488
- Bed nights provided through ACTS transitional housing contract	—	—	6,692	9,125	7,500
- Bed nights provided through Securing Emergency Resources through Volunteer Efforts (SERVE) contract	11,265	11,968	10,948	11,968	11,968
- Bed nights provided at Winter Shelter	1,470	1,200	2,713	1,200	2,880
- Citizens served at Homeless Prevention Center	382	450	437	450	450
- Citizens served through ACTS shelter contract	251	300	202	300	250
- Citizens served through ACTS transitional housing contract	31	25	24	25	25
- Citizens served through SERVE contract	583	600	438	600	500
- Citizens served at the Winter Shelter	120	104	174	104	200
- Direct cost per bed night at the Homeless Prevention Center	\$ 27.68	\$ 27.93	\$ 31.21	\$ 31.32	\$ 29.08
- Direct cost per bed night for ACTS shelter contract	\$ 21.30	\$ 17.76	\$ 22.90	\$ 20.42	\$ 20.83
- Direct cost per bed night for SERVE contract	\$ 4.52	\$ 3.88	\$ 4.65	\$ 4.90	\$ 4.99
- Direct cost per bed night at the Winter Shelter	\$ 31.58	\$ 22.50	\$ 10.40	\$ 22.36	\$ 9.32
- Clients satisfied with shelter services	91%	85%	88%	90%	90%
- Utilization rate at HPC	—	—	84%	—	95%
- Utilization rate at Winter Shelter	—	—	56%	—	60%
- Utilization rate for ACTS Shelter contract	—	—	70%	—	82%
- Utilization rate for SERVE Shelter contract	—	—	75%	—	86%
- Utilization rate for ACTS Transitional Housing contract	—	—	76%	—	80%
<b>2. Homeless Intervention</b>					
- Individuals served	281	300	274	300	300

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 425,756	FY 1999 FTE Positions	3.00
FY 2000 Adopted	\$ 732,702	FY 2000 FTE Positions	3.20
Dollar Change	\$ 306,946	FTE Position Change	0.20
Percent Change	72.09%		

**Desired Community Outcomes by 2001**

- Substantiated Adult Protective Services (APS) cases per 1,000 adult population reduced from .39 to .31

**Desired Program Outcomes by 2001**

- Substantiated Adult Protective Services cases with another substantiated complaint within the prior 12 months will be 25%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Substantiated APS cases per 1,000 adult population	0.22	0.33	0.39	0.33	0.32
-Substantiated APS cases with another substantiated complaint within the prior 12 months	22%	25%	13%	20%	20%

**Fiscal 2000 Objectives**

- Maintain the completion of all APS investigation dispositions within 30 days of the complaint at 100% while investigating 115 complaints.
- Maintain nursing home screenings initiated within 3 days of request at 100% while completing 150 nursing home screenings.
- Maintain 48 County residents in District Home/Birmingham Green Health Care Center per month.

**Activities**

- 1. Adult Protective Services Investigations - Activity Cost: \$106,936**  
Investigate 115 complaints and complete 100% of complaint dispositions within 30 days of receipt of the complaint.
- 2. Adult Care - Activity Cost: \$732,702**  
Provide in-home chore and companion services to 32 adults. Complete 150 nursing home screenings, 100% of which are initiated within three days of request. Support 48 County residents per month at the District Home/Birmingham Green Health Care Center.

**Adult Services Program**

**Strategic Goal**

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**Adult Services Program**

**Service Level Trends Table**

**Strategic Goal**

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	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Adult Protective Services (APS) Investigations</b>					
- Calls received by APS	—	—	—	200	300
- APS complaints investigated	104	115	162	115	115
- Substantiated complaints	38	—	70	38	38
- Investigations completed and complaint dispositions made within 30 days of receipt of complaint	100%	100%	100%	100%	100%
<b>2. Adult Care</b>					
- Adults receiving in-home chore and companion services	—	—	31	100	32
- County residents served in District Home/Birmingham Green per month	45	45	48	45	48
- Nursing home screenings	165	150	143	150	150
- Nursing home screenings initiated within three days of request	98%	100%	100%	100%	100%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 2,914,999	FY 1999 FTE Positions	50.82
FY 2000 Adopted	\$ 2,603,268	FY 2000 FTE Positions	47.79
Dollar Change	\$ (311,731)	FTE Position Change	-3.03
Percent Change	-10.69%		

**Desired Community Outcomes by 2001**

- 80% of citizens are satisfied with the value of County tax dollars for services received
- 89% of citizens are satisfied with the efficiency and effectiveness of County government
- 70% of citizens trust County government
- Juvenile crime arrests as a percent of all arrests will decrease by 2%

**Desired Program Outcomes by 2001**

- 75% of citizens in the County-wide survey are satisfied with the agency's services

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
- Citizens satisfied with the value of County tax dollars	75.8%	75%	80.6%	76%	81%
- Citizens satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89%	91%
- Citizens who trust County government	69.7%	—	70.0%	70%	70%
- Citizens in County-wide survey satisfied with the agency's services	70.4%	70.0%	77.6%	75.0%	77.6%
- Amount of fraud restitution collected	\$60,945	\$50,000	\$44,100	\$55,000	\$55,000
- Juvenile crime arrests as a percent of all arrests	12.1%	—	13%	11.6%	14%

**Fiscal 2000 Objectives**

- Increase employees formally recognized for quality customer service from 126 to 130.
- Hold staff turnover to a rate of 15%.
- Process 18,000 payments to vendors, customers, and providers.
- Increase requests for payment forwarded to the County Finance Department within five workdays of receipt from 94% to 98%.

**Activities**

**1. Agency Administration - Activity Cost: \$2,447,145**

Formally recognize 130 employees for quality customer service and hold staff turnover to a rate of 15%. Process 18,000 requests for payment and forward 98% of them to the County Finance Department within five workdays of receipt; submit 500 State reports.

**2. Fraud Investigations - Activity Cost: \$156,123**

Collect \$55,000 in fraud restitution while investigating 80 referrals per month and managing 1,200 open cases per month.

**Agency Administration Program**

**Strategic Goal**

*The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.*

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

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

**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**

- Social Services, Department
- 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**

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- Social Services, Department
- Child Welfare
- Pre-Dispositional Youth Residential Care
- Employment and Supportive Services
- Post-Dispositional Youth Residential Care
- Homeless Emergency Shelter and Overnight Care
- Adult Services
- Agency Administration

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Agency Administration</b>					
Instances that employees are formally recognized by the Director for quality customer service	115	100	126	100	130
County Executive trackers closed by the deadline	100%	95%	94%	100%	100%
Agency employees per 1,000 population	1.00	1.01	1.08	1.05	1.04
Agency position vacancy rate	—	—	—	15%	15%
State reports submitted	484	650	500	650	500
Requests for payment processed	15,545	12,000	17,833	12,000	18,000
Requests for payment forwarded to County Finance Department within five workdays of receipt	93%	98%	94%	98%	98%
Customers satisfied with financial management services	—	90%	92%	90%	92%
<b>2. Fraud Investigations</b>					
Open fraud cases per month	2,763	2,300	1,488	1,200	1,200
Fraud referrals investigated per month	—	65	83	80	80



***FY2000  
Fiscal Plan***

**Summary Information**

**General Government**

**Administration**

**Judicial Administration**

**Planning & Development**

**Public Safety**

**Human Services**

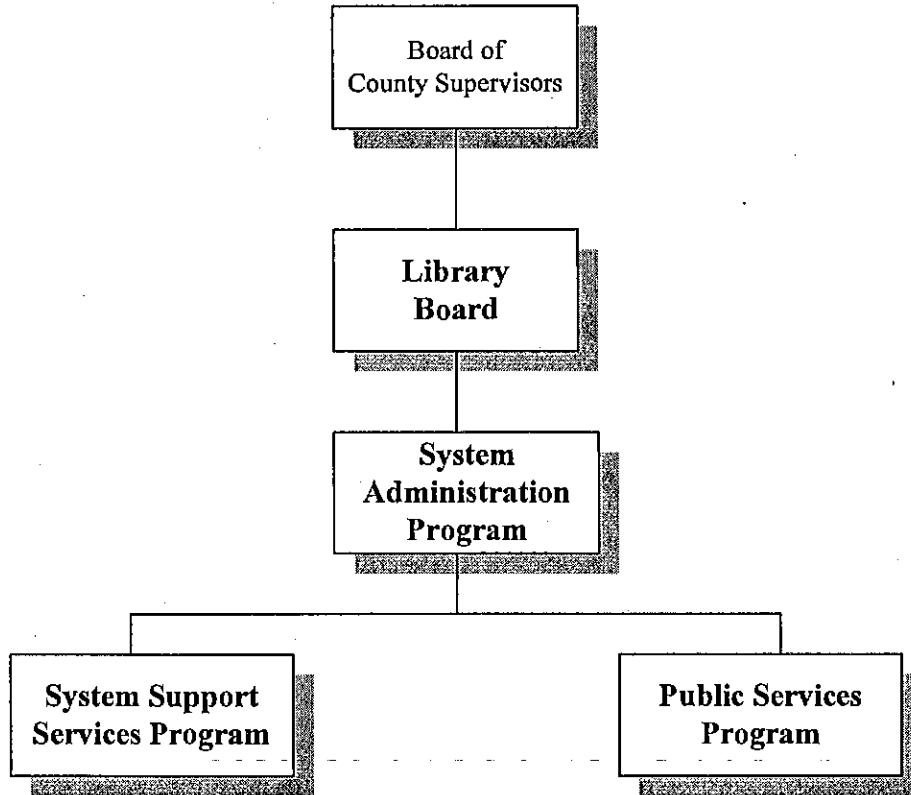
**Parks & Library**

**Debt/Capital  
Improvements Program**

**Non-Departmental**

**Schools**





**Mission Statement**

*To advance the Library System as a community asset by meeting the need for popular materials, introducing children to the excitement of books and reading, and providing access to a world of information.*

**AGENCY LOCATOR**

**Parks and Library**

Library <  
Park Authority

**Mission Statement**

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**AGENCY LOCATOR**

**Parks and Library**

>Library  
Park Authority

**Expenditure and Revenue Summary**

	FY 98	FY 98	FY 99	FY 00	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 99/ Adopt 00</u>
Circulation	\$1,895,409	\$1,926,363	\$1,874,688	\$0	-100.00%
Info & Program Services	\$2,213,917	\$2,204,530	\$2,252,371	\$0	-100.00%
Systems Support Services	\$5,136,665	\$5,113,947	\$5,277,211	\$4,837,473	-8.33%
Administration	\$529,716	\$529,715	\$481,939	\$454,828	-5.63%
Public Services Program	\$0	\$0	\$0	\$5,092,546	100.00%
<b>Total Expenditure</b>	<b>\$9,775,707</b>	<b>\$9,774,555</b>	<b>\$9,886,209</b>	<b>\$10,384,847</b>	<b>5.04%</b>

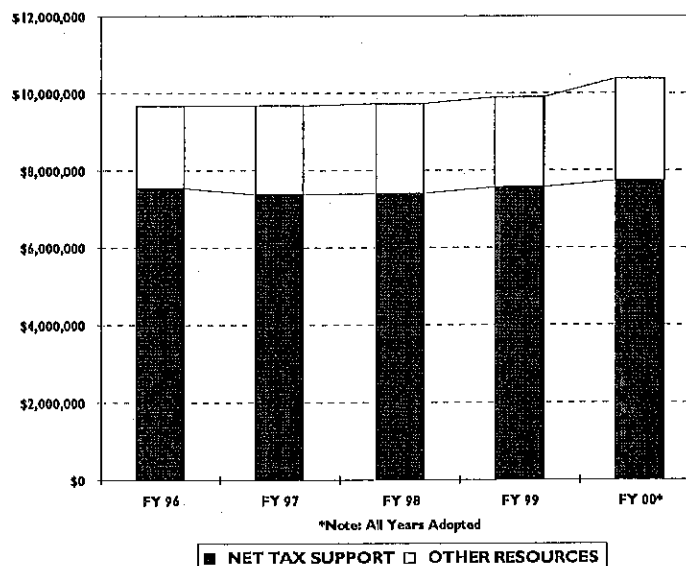
**Expenditure By Classification**

Personal Services	\$5,872,026	\$5,944,055	\$5,978,917	\$6,359,177	6.36%
Fringe Benefits	\$1,144,157	\$1,094,665	\$1,303,644	\$1,285,264	-1.41%
Contractual Services	\$303,128	\$287,934	\$365,616	\$325,566	-10.95%
Internal Services	\$213,098	\$213,098	\$36,229	\$100,087	176.26%
Other Services	\$2,231,676	\$2,223,548	\$2,198,053	\$2,310,703	5.12%
Capital Outlay	\$7,572	\$7,571	\$0	\$0	-
Leases And Rentals	\$4,050	\$3,684	\$3,750	\$4,050	8.00%
<b>Total Expenditures</b>	<b>\$9,775,707</b>	<b>\$9,774,555</b>	<b>\$9,886,209</b>	<b>\$10,384,847</b>	<b>5.04%</b>

**Funding Sources**

Charges For Services	\$241,239	\$367,864	\$241,239	\$391,239	62.18%
Miscellaneous Revenue	\$1,310	\$0	\$1,310	\$0	-100.00%
Revenue From Other Localities	\$1,516,980	\$1,516,969	\$1,520,152	\$1,614,251	6.19%
Revenue From The Commonwealth	\$553,408	\$552,458	\$553,408	\$647,041	16.92%
<b>Total Designated Funding Sources</b>	<b>\$2,312,937</b>	<b>\$2,437,291</b>	<b>\$2,316,109</b>	<b>\$2,652,531</b>	<b>14.53%</b>
Net General Tax Support	\$7,462,770	\$7,337,264	\$7,570,100	\$7,732,316	2.14%

**Expenditure Budget History**



**Major Issues**

- Additional FY 2000 Revenue – Additional revenue in the amount of \$204,323 is projected from an increase in library fines, fees for lost items and annual State Aid. The increase in fine revenue is due to an increase in the overdue fine from \$0.10 to \$0.15 per day and the Library’s aggressive pursuit of overdue and lost materials.
- Program Shifts – In FY 2000, the Library has reduced its programs from four to three. The reason is that the Circulation Program is no longer a stand-alone program, but is now an activity within the Public Services Program.
- Expenditure Budget Increase – The Internal Services Fund increased by \$63,858 in FY 2000. This was due to the library being under-funded for their data processing costs. The Office of Information Technology allocated more dollars to the library in order for them to meet needed costs.

**FY 2000 Budget Additions**

- Mini Library and Chinn Park Library Staffing – \$85,080.
  1. Mini-Library Staffing - Increases each part-time position in the mini-libraries from 15 to 20 hours weekly, an increase of .39 FTE per mini-library. These part-time positions provide direct service to patrons by accepting reserve requests.
  2. Chinn Library - Provides substitute funding for Chinn Library to allow desk coverage during staff vacancies and leave.
  3. Funding Source - These additions are funded with increased revenue from overdue book fine collections.

**Desired Community & Program Outcomes by 2001**

- 96% of all citizens will be satisfied with the Library
- 98% of all users will be satisfied with services received from staff

**Service Level Impacts**

	FY2000 Base	FY 2000 Adopted
Reserve requests filled within 7 days	28%	29%
Reserve requests filled within 30 days	59%	60%

**Mission Statement**

*To advance the Library System as a community asset by meeting the need for popular materials, introducing children to the excitement of books and reading, and providing access to a world of information.*

**AGENCY LOCATOR**

**Parks and Library**  
Library <  
Park Authority

**Mission Statement**

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**AGENCY LOCATOR**

**Parks and Library**

➤Library

Park Authority

**FY 2000 Budget Additions (continued)**

- Prince William Symphony – \$35,000.

1. Prince William Symphony - This funding represents a shift in the source of funding for this annual contribution from the Park Authority, where money came from the Tourism Occupancy Tax, to the Library. In addition, the contribution to the Symphony is increased from \$25,000 to \$35,000.
2. Funding Source - The Symphony contribution is funded from increased Library revenues. In FY 99, this contribution was funded from transient occupancy taxes devoted to tourism.

**Desired Community & Program Outcomes by 2001**

- 96% of all citizens will be satisfied with the Library
- 92% of all citizens will be satisfied with overall County Government

**Service Level Impacts**

- The Prince William Symphony does five full symphony productions annually.
- The Prince William Symphony has two full symphony performances in conjunction with the Manassas Dance Company annually.
- The Prince William Symphony has 15 small ensemble performances annually.

- Funding for Increased Postage and Binding Costs – \$30,000.

1. Postage Costs for the Library system have been increasing due to rate hikes and the institution of a second due notice to the public for overdue materials.
2. Binding Costs have increased and binding is used for historical RELIC materials.
3. Funding Source - This addition is funded with increased revenue from overdue book fine collection.

**Desired Community & Program Outcomes by 2001**

- 96% of all citizens will be satisfied with the Library

**Service Level Impacts**

There are no direct service level impacts, however, these additions are necessary for continued Library operations.

**FY 2000 Budget Additions (continued)**

- Clerical Position/Publicity Support - \$18,000.
  1. Interlibrary Loan - The workload in interlibrary loans has increased. This part-time clerical position will process the public's requests for interlibrary loans.
  2. Publicity Support - Funding for publicity support for an increased number (15% since FY 98) of library events and activities for the public. Examples of these events include: SummerQuest and Teen Reading Programs, Storytime, crafts; Library instruction; Study Skills for Students; estate planning; photography; book discussions; writers series and author book talks; art contests; piano composition; investing; stocks and bonds.
  2. Funding Source - This addition is funded with increased revenue from overdue book fine collections.

**Desired Community & Program Outcomes by 2001**

- 96% of all citizens will be satisfied with the Library
- 98% of all users will be satisfied with services received from staff
- 80% of citizens are satisfied with the value of County tax dollars for services received
- 92% of citizens are satisfied with overall County government

**Service Level Impacts**

	FY2000 Base	FY 2000 Adopted
Items Produced by Marketing and Development per FTE	725	825

**Mission Statement**

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**AGENCY LOCATOR**

**Parks and Library**  
 Library <  
 Park Authority

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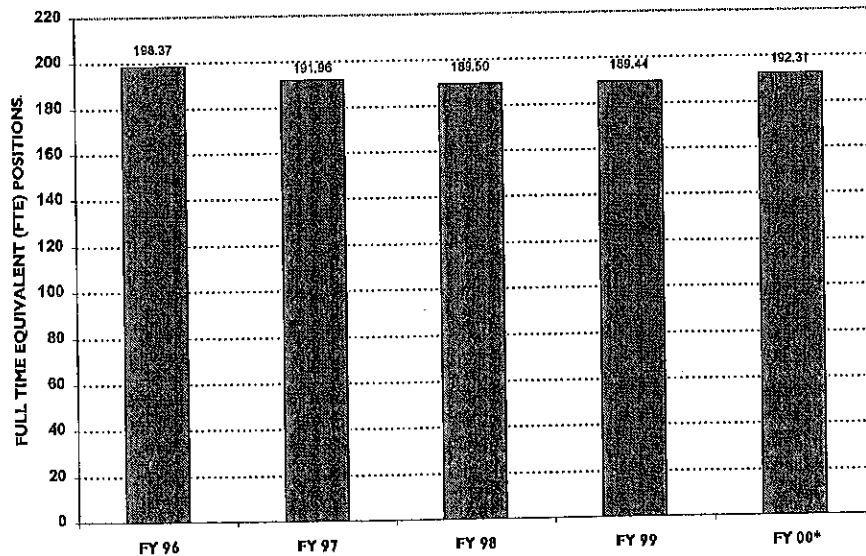
**Parks and Library**

>Library  
Park Authority

**Agency Staff**

	FY 98 <u>Adopted</u>	FY 99 <u>Adopted</u>	FY 00 <u>Adopted</u>
Information & Program Services (FTE)	53.12	53.12	0
Circulation (FTE)	66.76	67.29	0
System Support Services (FTE)	64.62	64.03	54.09
System Administration (FTE)	5.00	5.00	5.00
Public Services Program (FTE)	0.00	0.00	133.22
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>189.50</b>	<b>189.44</b>	<b>192.31</b>

**Staff History**



\*Note: All Years Adopted



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ -	FY 1999 FTE Positions	0.00
FY 2000 Adopted	\$ 5,092,546	FY 2000 FTE Positions	133.22
Dollar Change	\$ 5,092,546	FTE Position Change	133.22
Percent Change	100.00%		

**Public 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.*

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

- 96% of all citizens will be satisfied with the Library
- 98% of library users will be satisfied with services received from staff
- 30% of the population will attend Library sponsored programs at full service libraries
- 63% of the citizens will have library cards
- On average, each citizen will borrow 12 items per year
- 96% of records center retrieval requests will be successfully completed

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfied with Library	96%	91%	98.5%	95%	96%
-Library users satisfied with services received from staff	99%	94%	98.6%	98%	98%
-Population attending library sponsored programs at full service libraries	24%	16%	27%	24%	26%
-Items circulated per capita (average loan rate per citizen)	11.85	12	11.85	12	11.85
-Citizens with library cards	57%	54%	62%	57%	62%
-Records retrieval requests successfully completed	100%	95%	96%	95%	95%
-Citizens satisfied with the value of County tax dollars	75.8%	75%	80.6%	76%	81%
-Citizens who trust County government	69.7%	—	70.0%	70%	70%
-Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
-Citizens satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89%	91%

**PROGRAM LOCATOR**

**Parks and Library**

- Library
- Public Services <
- System Support Services
- System Administration

**Fiscal 2000 Objectives**

- 96% of citizens will be satisfied with the Library.
- Maintain the library user satisfaction rate with services received from staff at 98%.
- Provide educational, informational and recreational programming for all ages with an attendance goal of 26% of the population.
- Retain the percent of citizens with library cards at 62%.
- Maintain the average loan rate per citizen at 11.85 items per year.
- Fill 95% of records retrieval requests successfully.

**Public Services Program**

**Goal**

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**PROGRAM LOCATOR**

**Parks and Library**

Library

➤ Public Services

System Support Services

System Administration

**Activities**

**1. Circulation - Activity Cost: \$2,385,963**

Provide direct service to patrons through the loan of 3,600,000 library materials at a cost of \$1.82 per item. Accept 98,000 reserve requests at a fill rate of 29% within seven days and 60% within 30 days. On average, library materials are borrowed five times per year and citizens borrow at a rate of 11.85 items per person per year.

**2. Information Services - Activity Cost: \$1,900,487**

Provide direct service to patrons by researching 425,000 information requests at the four full service libraries with a completion rate of 85% with a total cost of \$4.53 per request. On average, requests are asked at a rate of 1.4 per citizen per year. Provide access for 150,000 electronic information transactions.

**3. Library Program Services - Activity Cost: \$696,886**

Conduct 1,850 educational, informational and recreational events and activities for all ages in the full service libraries to provide information and promote reading for over 80,000 citizens. Examples of programs offered: Summerquest and Teen reading programs; storytimes; crafts; library instruction; study skills for students; estate planning; photography; book discussions; writer's series and author book talks; health programs; art contests; piano composition competition; investing, stocks and bonds; Prince William Symphony concerts.

**4. Record Center Services - Activity Cost: \$109,210**

Manage the storage of 12,800 County and other municipal records. Dispose of 2,100 records according to State retention schedules. Check in/check out 8,000 boxes per year. Respond to 8,000 record retrieval requests per year.

**Public Services  
Program**

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Circulation</b>					
-Library materials circulated	3,506,500	3.70m	3,591,800	3.70m	3.6m
-Reserve requests accepted	104,827	85,000	98,078	100,000	98,000
-Checkouts per item	4.77	4.7	5.12	4.7	5.0
-Reserve requests filled within 7 days	28%	33%	28%	30%	29%
-Reserve requests filled within 30 days	51%	63%	59%	51%	60%
-Cost per library material circulated	\$0.55	\$0.55	\$0.53	\$0.55	\$1.82
<b>2. Information Services</b>					
-Number of Information requests	406,000	405,000	426,100	405,000	425,000
-Percent of Information requests completed	87%	85%	85%	85%	85%
-Cost per information request in full service libraries	\$4.33	\$4.66	\$4.24	\$4.40	\$4.53
-Information requests completed per FTE (full service branches only)	9,095	9,350	9,932	9,000	9,000
-Information requests per capita	1.37	1.40	1.41	1.40	1.40
-Electronic information transactions	—	—	—	—	150,000
<b>3. Library Program Services</b>					
-Attendees at library programs/ events	70,728	50,000	80,653	70,700	80,000
-Attendees at programs/events per capita	0.24	0.18	0.27	0.24	0.26
-Library events and activities	—	—	—	—	1,850
<b>4. Records Center Services</b>					
-Records maintained	9,622	9,700	12,592	9,700	12,800
-Records disposed	1,183	1,900	1,404	1,900	2,100
-Boxes checked in/checked out	—	—	8,504	6,250	8,000
-Record retrieval requests	—	—	8,806	4,900	8,000

**Goal**

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

**PROGRAM LOCATOR**

**Parks and Library**

- Library
- Public Services
- System Support Services
- System Administration

**System Support Services Program**

**Goal**

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**PROGRAM LOCATOR**

**Parks and Library**

Library

Public Services

- System Support Services
- System Administration

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 5,277,211	FY 1999 FTE Positions	64.03
FY 2000 Adopted	\$ 4,837,473	FY 2000 FTE Positions	54.09
Dollar Change	\$ (439,738)	FTE Position Change	-9.94
Percent Change	-8.33%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

- 96% of all citizens will be satisfied with the Library
- 98% of library users will be satisfied with services received from staff
- 63% of reserve requests for library filled within 30 days
- 33% of reserve requests for library filled within seven days

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfied with Library System	96%	91%	98.5%	95%	96%
-Library users satisfied with services received from staff	99%	94%	98.6%	98%	98%
-Requested materials in use available in 30 days	51%	63%	59%	51%	59%
-Requested materials in use available in seven days	28%	33%	28%	30%	28%
-Citizens satisfied with the value of County tax dollars	75.8%	75%	80.6%	76%	81%
-Citizens who trust County government	69.7%	—	70.0%	70%	70%
-Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
-Citizens satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89%	91%

**Fiscal 2000 Objectives**

- Assure the citizen satisfaction rate with the Library at 96%.
- Assure the library user satisfaction rate with services received from staff at 98%.
- Fill 59% of all reserve requests within 30 days; fill 28% within seven days.

**Activities**

1. **Ordering, Cataloging and Processing - Activity Cost: \$938,241**  
 Order, receive and process 90,000 books and other materials at a rate of 7,300 per full-time staff equivalent, and develop and maintain the Public Access Catalog providing automated access to library materials. Maintain the libraries collections and provide guidance and training to library staff for ongoing collection maintenance. Provide supplies to the libraries for the reprocessing of existing materials, and prepare books to be rebound for preservation.
2. **Business Office - Activity Cost: \$437,317**  
 Provide support in the areas of financial planning and management, processing 12,400 financial transactions and 3,350 financial transactions per Business Office FTE; provide support in buildings, grounds and equipment maintenance, responding to 700 service requests per year; and provide courier services for the library system, delivering 64,000 boxes and bins of library materials throughout the Library System.
3. **Collection Management Office - Activity Cost: \$2,509,789**  
 Select books and other materials for a library collection of 2.4 books per capita. Provide a 63% title fill rate, a 75% subject/ author fill rate and a 93% browser fill rate for users on the initial visit. Respond to citizen requests for additions to library collection and questions regarding the collection, and formulate library collection policies. Manage the budget for purchasing library materials, and provide guidance and training to library staff for maintaining the collection. Provide interlibrary loan service to citizens.
4. **Library Computer Operations - Activity Cost: \$666,847**  
 Support the Library System technology initiatives through coordinating 50 hardware and eight software purchase units and installing/de-installing of 1,200 hardware and 2,200 software units. Provide assistance with operational problems and troubleshooting through 2,700 service requests. Coordinate computer repairs/ upgrades while managing the daily operations of the library computer system.
5. **Marketing and Development Office (formerly titled Public Affairs Office) - Activity Cost: \$184,181**  
 Market the products and services of the Library System by providing 825 publicity items and press releases per full-time equivalent employee. Coordinate outside printing for all Library System publications. Initiate fund raising projects to support library special events/activities. Act as liaison to the Library Foundation.
6. **Volunteer Office - Activity Cost: \$101,098**  
 Recruit and place volunteers who donate 28,000 work hours in over 500 volunteer job positions throughout the Library System for a salary cost savings of \$459,760. Formulate policies, procedures and training for volunteer staff and supervisors; initiate fund raising projects to support incentives/awards for recognition of volunteer efforts; plan annual volunteer reception; maintain human resources files to record statistics for volunteer awards and potential job references.

**System 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
- Public Services
- System Support Services ←
- System Administration

**System Support Services Program**

**Goal**

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**PROGRAM LOCATOR**

**Parks and Library**

Library

Public Services

- System Support Services
- System Administration

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Base
<b>1. Ordering, Cataloging and Processing</b>					
- Total new books added to the library collection	123,304	90,000	87,852	122,000	90,000
- Books processed in-house	123,304	90,000	87,852	122,000	90,000
- Books added to collection per acquisitions, cataloging and processing (ACP) FTE	9,267	6,726	7,326	9,200	7,300
<b>2. Business Office</b>					
- Financial transactions completed per Business Office FTE	3,397	3,500	3,406	3,500	3,350
- Boxes and bins of library materials delivered	—	—	38,769	38,000	64,000
- Service requests	—	—	739	700	700
- Financial transactions	—	—	12,483	11,600	12,400
<b>3. Collection Management Office</b>					
- Books per capita	2.48	2.40	2.42	2.40	2.40
- Title fill rate	73%	63%	63%	70%	63%
- Subject/author fill rate	76%	73%	78%	75%	75%
- Browser fill rate	97%	93%	96%	93%	93%
<b>4. Library Computer Operations</b>					
- Hardware purchases	—	—	216	50	50
- Software purchases	—	—	10	7	8
- Operational problems, troubleshooting	—	—	2,452	2,800	2,700
- Hardware installations/de-installations	—	—	1,554	1,200	1,200
- Software installations/de-installations	—	—	2,400	2,200	2,200
<b>5. Marketing and Development Office</b>					
- Items produced by Marketing & Development per FTE	571	400	432	1,200	825
<b>6. Volunteer Office</b>					
- Work hours provided by volunteer staff	28,371	25,000	27,199	28,000	28,000
- Staff salaries saved by utilizing volunteers	\$233,210	\$200,000	\$228,200	\$225,000	\$459,760

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 481,939	FY 1999 FTE Positions	5.00
FY 2000 Adopted	\$ 454,828	FY 2000 FTE Positions	5.00
Dollar Change	\$ (27,111)	FTE Position Change	0.00
Percent Change	-5.63%		

**Desired Community Outcomes by 2001**

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

**Desired Program Outcomes by 2001**

- 96% of all citizens will be satisfied with the Library
- 98% of library users will be satisfied with services received from staff
- 91% of staff rates System Administration satisfactory or better

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Citizens satisfied with the value of County tax dollars	75.8%	75%	80.6%	76%	81%
Citizens who trust County government	69.7%	—	70.0%	70%	70%
Citizens satisfied with overall County government	92.9%	90%	93.3%	93%	93%
Citizens satisfied with the efficiency and effectiveness of County government	88.8%	—	91.2%	89%	91%
Citizens satisfied with Library System	96%	91%	98.6%	95%	96%
Library users satisfied with services received from staff	99%	94%	98.5%	98%	98%
Staff rating System Administration satisfactory or better	83%	88%	89%	88%	90%

**Fiscal 2000 Objectives**

- Assure 81% of citizens are satisfied with the value of County tax dollars for services received.
- Assure 93% of citizens are satisfied with overall County government.
- Assure 70% of citizens trust County government.
- Assure the citizens satisfaction rate with the Library at 96%.
- Assure the Library user satisfaction rate with services received from staff at 98%.
- Average five library visits per citizen per year.
- Increase the library staff satisfaction rate with services received from system administration from 89% to 90%.
- On average, complete job interviews and forward recommendations to Human Resources within 15 working days.

**System Administration 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
- Public Services
- System Support Services
- System Administration <

**System Administration Program**

**Goal**

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**PROGRAM LOCATOR**

**Parks and Library**

Library

Public Services

System Support Services

➤ System Administration

**Fiscal 2000 Objectives (continued)**

- Maintain cost per library visit at \$6.70.
- Maintain cost of library services per citizen at \$31.88.

**Activities**

**1. Planning and Administration - Activity Cost: \$313,566**

Provide system-wide management support and direction by coordinating administrative functions with other County departments, providing consultation to the Library Board, developing policy recommendations and implementing policies approved by the Library Board. Provide clerical support to the Board and manage the monthly meeting process. Develop and compile statistics and performance measures. Perform five full symphony productions annually. In addition, perform two full symphony performances in conjunction with the Manassas Dance Company annually, and 15 small ensemble performances on an annual basis.

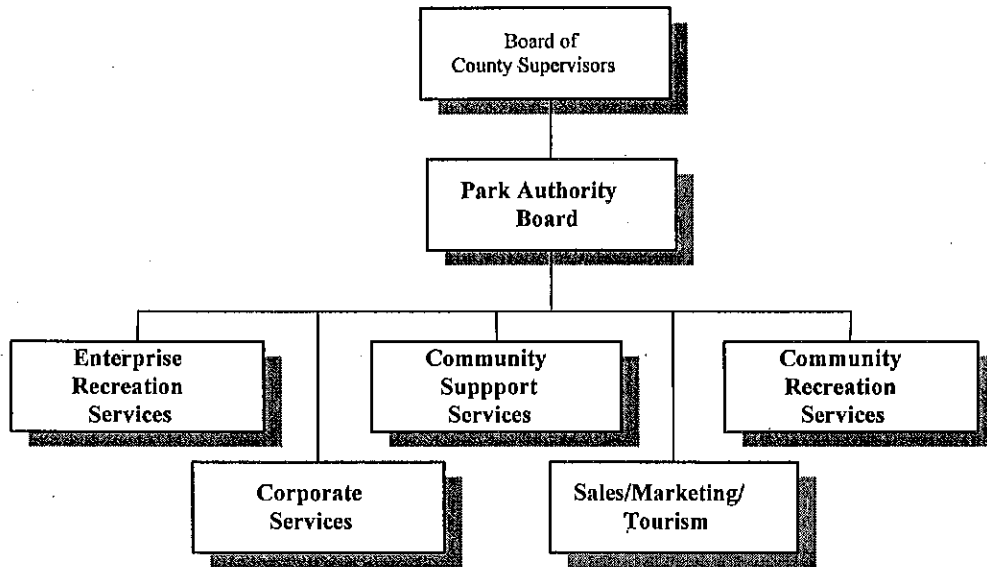
**2. Personnel Management- Activity Cost: \$141,262**

Manage personnel functions for the Library System completing 475 personnel action forms, finishing interviews/recommendation to hire within 15 days and maintaining 90% of Library positions as filled. Provide counseling and training for staff and supervisors. Review all hiring, evaluation and disciplinary actions; develop, adapt and implement personnel policies and procedures, and maintain Library System policy manual. Prepare payroll for all Library employees.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Planning and Administration</b>					
Cost per capita of library service	\$ 33.11	\$ 31.97	\$ 31.88	\$ 31.97	\$ 31.88
Library visits per capita	5.20	5.00	4.80	5.00	5.00
Library visits (door count)	—	—	—	—	1,425,000
Cost per visit	\$ 6.43	\$ 6.28	\$ 6.70	\$ 6.45	\$ 6.70
Cost of Administrative support services per use	—	—	—	—	\$ 1.22
Full Symphony productions annually	—	—	—	—	5
Annual Symphony performances in conjunction with Manassas Dance Company	—	—	—	—	2
Annual small ensemble performances	—	—	—	—	15
<b>2. Personnel Management</b>					
Positions filled	91%	90%	96%	90%	90%
Personnel Action Forms completed	457	450	503	450	475
Average days to complete interviews and forward recommendations	17	15	11	17	15





**Mission Statement**

*The Prince William County Park Authority will create quality, innovative recreation and leisure opportunities consistent with the citizens' interests while effectively managing available resources. We will enhance the quality of life by creating community focus, improving individual and family well being while instilling community pride.*

**AGENCY LOCATOR**

**Parks and Library**

- Library
- Park Authority <

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**AGENCY LOCATOR**

**Parks and Library**

- Library
- Park Authority

**Expenditure and Revenue Summary**

	FY 98	FY 98	FY 99	FY 00 Adopt 99/	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 00</u>
Community Recreation	\$3,949,100	\$3,878,903	\$4,663,800	\$5,400,800	15.80%
Community Support Services	\$3,894,400	\$3,895,639	\$4,160,200	\$4,980,600	19.72%
Corporate Services	\$1,457,300	\$1,389,001	\$1,526,800	\$1,575,700	3.20%
Sales/Marketing/Tourism	\$1,492,100	\$1,284,401	\$1,492,700	\$1,527,600	2.34%
Capital and Debt Service	\$1,466,000	\$944,500	\$1,206,500	\$729,900	-39.50%
<b>Total Expenditures</b>	<b>\$12,258,900</b>	<b>\$11,392,444</b>	<b>\$13,050,000</b>	<b>\$14,214,600</b>	<b>8.92%</b>

**Funding Sources**

Park Authority Revenue	\$5,683,055	\$4,816,599	\$4,926,949	\$5,361,645	8.82%
General Fund Transfer	\$6,575,845	\$6,575,845	\$8,123,051	\$8,852,955	8.99%

**Enterprise Program Expenditure and Revenue Summary**

**Expenditure By Program**

Enterprise Operating & Debt Service	\$4,750,600	\$4,800,578	\$4,514,300	\$4,689,600	3.88%
<b>Funding Sources</b>					
Enterprise Revenues	\$4,727,700	\$4,134,784	\$4,325,200	\$4,622,200	6.87%
Contribution To/(From) Capital Reserve	(\$22,900)	(\$665,794)	(\$189,100)	(\$67,400)	-64.36%

## Major Issues

- Merit Pay Rollover – The Park Authority's adopted budget includes an increase of \$150,000 to fund the Fiscal 2000 cost of merit pay increases given to employees in FY 99. This is consistent with adopted salary and benefits budgeted for County employees.
- Shared Training/Organizational Development Program – The Park Authority's adopted budget includes partial year funding provided in FY 99 for a customer service and organizational development trainer position. This position serves both the Park Authority and the County government through contractual services. The FY 2000 budget includes full-year funding for this position.
- Transient Occupancy Tax Revenue – The Park Authority receives 60% of Transient Occupancy Tax revenues to fund the Tourism program. The total Transient Occupancy Tax revenue budget for Fiscal 2000 is \$1,543,000. The Tourism share transferred to the Park Authority is \$926,400. The amount of increase from FY 99 is \$44,400. It will be spent as follows.
  - Employee Compensation – Approximately \$20,000 of the increase will add one Part-Time Office Assistant to the Tourism Office staff.
  - Relocation Video – Approximately \$22,000 will be budgeted to develop a tourism attraction video for people relocating to the County. The Tourism Office estimates 46% of Prince William visitors come to the County to visit friends and family. The video will offer new incoming County residents ideas and opportunities for local attractions to visit when their friends and families come to stay with them.
- Soccer Field Renovations – The FY 99 budget and Capital Improvements Program (CIP) included \$500,000 for the Park Authority to renovate soccer fields at Howison Park, Tyrrell Park, and Chinn Park, and at Henderson and Occoquan Elementary Schools. The amount included in the Fiscal 2000 base budget is reduced by \$386,000 to \$114,000 to maintain the fields renovated in FY 99 at improved service levels. The amount budgeted includes \$94,000 for maintenance operating costs and \$20,000 for maintenance equipment.
- One-time Reductions – Several items included in the FY 99 budget and CIP represented one-time expenditures that have been removed from the Fiscal 2000 adopted budget. They are \$20,000 for design of the BMX/Skateboard Park, \$269,116 to renovate the Graham Park Pool, and \$2,500 for the OmniLink bus system to provide Graham Park Pool patrons with transportation to another pool during construction.

## Mission Statement

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## AGENCY LOCATOR

### Parks and Library

Library

Park Authority <

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**AGENCY LOCATOR**

**Parks and Library**

Library  
 >Park Authority

**FY 2000 Budget Additions**

- Park/School Field Maintenance Agreement - \$450,000.
- 1. School Fields - Sports teams currently use fields at the County's elementary schools which are maintained by the School system. Because this is community recreation as opposed to a School activity, the School system will not continue to maintain the fields after July 1, 1999.
- 2. Shared Services - The Park Authority and the School System have come to an agreement which will keep the fields open to community recreation if the Park Authority maintains the fields.
- 3. Personnel and Equipment - In order to maintain the increased number of fields, the Park Authority is requesting the necessary personnel, supplies and equipment including mowers, aerators and spreaders.
- 4. Second Year Cost - The Fiscal 2001 cost of this request drops to \$207,000 with the reduction of one-time equipment costs.
- 5. Strategic Plan Impact - This proposal supports the Effective Government Goal, Strategy 2 - "Maximize use of available County facilities and properties with multiple use of resources, i.e., schools and parks share fields, citizen access, etc."

**Desired Community & Program Outcomes by 2001**

- 89% of citizens will be satisfied with County performance in providing park and recreation facilities and programs

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
School Fields maintained by the Park Authority	0	50

**FY 2000 Budget Additions (continued)**

- FY 2000-2005 Capital Improvements Program-Freedom Aquatics and Fitness Center Operating Costs – \$410,320.
  1. Freedom Aquatics and Fitness Center will provide indoor recreation opportunities for residents in the western end of the County, students and faculty at the George Mason University Prince William Campus, and residents of the City of Manassas. Opening is scheduled for the summer of 1999.
  2. Cooperative Effort - The Recreation Center is a cooperative effort of the County, George Mason University and the City of Manassas. The County has agreed to fund 62.7% of the non-revenue funded costs associated with this facility until it becomes fully self-sufficient. The Center will have 12 months of operating costs and ten months of revenue in Fiscal 2000.
  3. Fiscal 2000 Costs - This funding is added to \$467,480 in the adopted budget to bring the total FY 2000 contribution to \$877,800.
  4. Five-Year Plan Impact - The original costs included in the Five-Year Plan were based on the feasibility study. The revised costs are \$877,800 in FY 2000 and \$782,846 in 2001.

**Desired Community & Program Outcomes by 2001**

- 89% citizens will be satisfied with County performance in providing park and recreation facilities and programs
- 85% of customers will be satisfied with parks and centers

**Service Level Impacts**

This new recreation center will contribute to citizen satisfaction with County performance in providing park and recreation facilities.

- FY 2000-2005 CIP Park Authority Capital Maintenance Program – \$50,000.
  1. Park Authority Capital Projects consist of infrastructure improvements, capital replacement, and enhancements compliant with Americans with Disabilities Act (ADA) and Environmental Protection Agency (EPA) legislation. This funding represents \$50,000 over FY 99 funding of \$300,000.
  2. Cost Savings - These maintenance projects would reduce the potential for lawsuits based on noncompliance with ADA and EPA guidelines and avoid closing facilities or doing more expensive repairs in future years.

**Desired Community & Program Outcomes by 2001**

- 95% of citizens are satisfied with Park Authority effectiveness and efficiency
- 80% of citizens are satisfied with the value of County tax dollars for services received

**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;

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**AGENCY LOCATOR**

**Parks and Library**

Library  
> Park Authority

**FY 2000 Budget Additions (continued)**

**Service Level Impacts**

There is no direct quantifiable impact on existing service levels. Capital maintenance funding supports the base level of service proposed in this budget by maintaining the safety, functionality and visual appearance of Park Authority facilities.

• Operations Support and Risk Management Insurance Increase – \$22,800.

1. Operations Support Services and Supplies - This addition provides increased funding for services and supplies to keep pace with the cost of doing business and places more portable toilets at park and field sites.
2. Risk Management Insurance - Insurance rates have increased due to the addition of three properties and new capital equipment to the Park Authority inventory.

**Desired Community & Program Outcomes by 2001**

– 89% of citizens will be satisfied with County performance in providing park and recreation facilities and programs

**Service Level Impacts**

There are no direct service impacts associated with this addition. However, increased funding will help achievement of base FY 2000 service levels.

• Shared Training/Organizational Development Program – \$13,000.

1. Training and Customer Service Team - The County Executive has established a senior management level task force to develop the County's formal customer service development program. The Council is responsible for developing approaches to improve customer service provided by County agencies and employees to the citizens of Prince William.
2. Shared Services - This addition represents a shared services effort between the County and the Park Authority. The County will contract with a Park Authority employee to provide staff assistance to the County's training program.
3. Training Activities - The training program will focus on customer service, supervisory training and organization development. This addition contains funds to contract for these training classes.
4. Strategic Plan - This addition helps to achieve Effective Government Strategic Goal, Strategy 4 and its objectives - "Develop new ways to become more responsive to customers and citizens while remaining efficient and competitive."

**FY 2000 Budget Additions (continued)**

- Objective 3 - Establish an employee training program to include quality customer service, teamwork and decision-making.
- Objective 5 - Create the opportunities for County employees to provide excellent customer service by providing maximum decision-making capability at the customer point-of-contact.

5. Ongoing Activity - This program was begun as a shared services effort during fiscal 1999 through budget transfers and in response to Board concerns about customer service.

**Desired Community & Program Outcomes by 2001**

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

**Service Level Impacts**

	FY 2000 Base	FY 2000 Adopted
Training Leadership Council sessions supported	0	26
Employees rating employee training satisfactory	0	75%
Employees trained	0	250

- Arts Grant - \$10,000.

1. Arts Grant - This addition provides \$10,000 to the Park Authority for an arts grant to fund a Prince William Art Show.

**Desired Community & Program Outcomes by 2001**

- 89% citizens will be satisfied with County performance in providing park and recreation facilities and programs

**Mission Statement**

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**AGENCY LOCATOR**

**Parks and Library**

- Library
- Park Authority <

**Mission Statement**

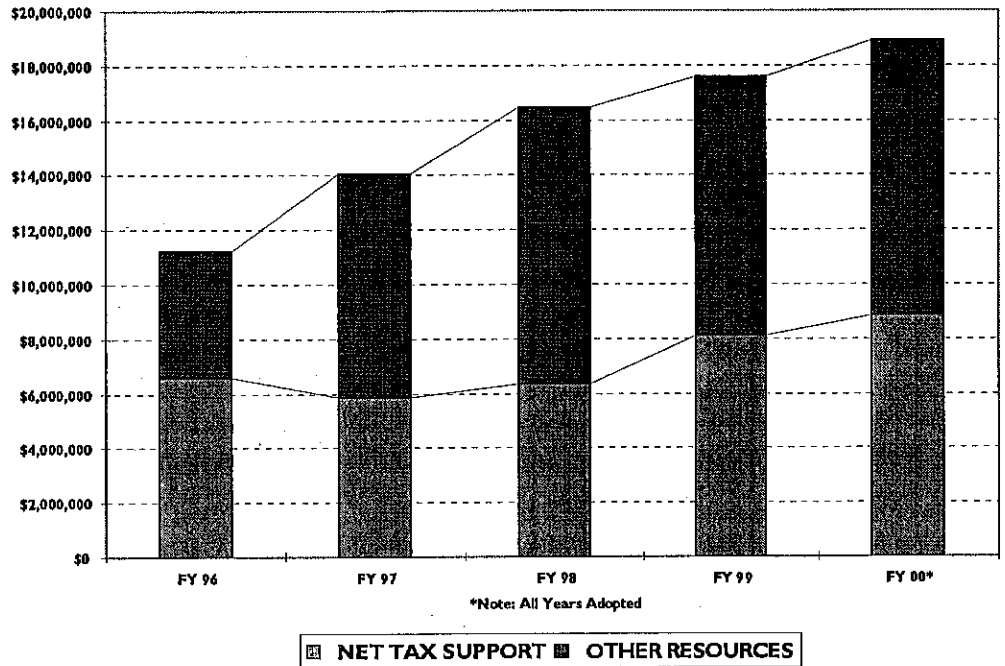
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**PROGRAM LOCATOR**

**Parks and Library**

- Library
- > Park Authority

**General Fund Transfer History**





**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 4,160,200	FY 1999 FTE Positions	-
FY 2000 Adopted	\$ 4,980,600	FY 2000 FTE Positions	-
Dollar Change	\$ 820,400	FTE Position Change	-
Percent Change	19.72%		

**Desired Community Outcomes by 2001**

- 89% of citizens will be satisfied with the job the County is doing in providing park and recreation facilities and programs

**Desired Program Outcomes by 2001**

- Upgrade the quality of 42 athletic fields
- 90% of customers will feel safe when visiting parks

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Athletic fields upgraded	2	—	4	11	14
-Customers that feel safe when visiting parks	—	—	93%	80%	80%
-Citizen satisfaction with recreation facilities and programs	88.6%	—	78%	88.6%	89%

**Fiscal 2000 Objectives**

- Upgrade the quality of 14 athletic fields.
- 80% of citizens feel safe when visiting parks.
- 85% of league customers satisfied with park field quality.
- 85% of citizens are satisfied with park appearance.
- 60% of league customers satisfied with school field quality.

**Activities**

**1. Grounds Maintenance - Activity Cost: \$2,150,100**

Maintain 593 acres of park property for active and passive recreational use at a cost of \$2,700 per acre and 259 acres of school property at a cost of \$1,370 per acre. Conduct grounds maintenance at a rate of 17 total acres maintained per field staff member for an 85% citizen satisfaction rate with program performance. 85% of league customers will be satisfied with park field quality, and 60% will be satisfied with school field quality.

**2. Risk and Safety - Activity Cost: \$698,100**

Provide a safe environment for park visitors and protect park property by responding to 8,800 citizen calls, offering 46 resource management programs, identifying and analyzing risk, performing inspections, and offering staff training. Vehicle accidents will be held to three per 100,000 miles driven. Serious injuries will be held to zero per 10,000 visits. Workers' compensation claims will be held to 20 processed. Injuries resulting in lost work days will be held to eight. Property loss due to vandalism will be held to \$40,000.

**3. Fleet and Equipment Repair - Activity Cost: \$396,600**

Maintain and repair 98 vehicles and 280 units of turf and grounds equipment at a labor cost of \$26 per work hour and a total cost per vehicle mile of \$.26. 60% of work is preventative maintenance and 40% is repair. Vehicle and equipment uptime is 93%. Assess vehicle and equipment life cycles, develop replacement specifications and process acquisitions.

**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/Marketing/Tourism

**Community Support Services Program**

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**PROGRAM LOCATOR**

**Parks and Library**

Park Authority

➤ Community Support Services

Enterprise

Community Recreation Services

Corporate Services

Sales/Marketing/Tourism

**Activities (continued)**

**4. Property Management - Activity Cost: \$873,300**

Schedule leagues and community groups on public property and provide support services as needed for 70,000 youth indoor participant visits, 950,000 youth outdoor participant visits, 7,400 adult indoor participant visits, 216,000 adult outdoor participant visits, and seven tournaments at an 85% customer satisfaction rate.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Grounds and Maintenance</b>					
-Acres maintained	710	710	727	750	852
-Park acres maintained	576	576	593	576	593
-Cost per park acre maintained	\$ 2,104	\$ 2,157	\$ 2,792	\$ 2,415	\$ 2,700
-School acres maintained	134	134	134	175	259
-Cost per school acre maintained	\$ 974	\$ 1,007	\$ 972	\$ 1,638	\$ 1,370
-Acres per field staff maintained	16.5	-	16.6	15.95	17
-Citizens satisfied with program performance	-	-	84%	85%	85%
-League customers satisfied with park field quality	83%	-	85%	-	85%
-League customers satisfied with school field quality	60%	-	60%	-	60%
<b>2. Risk and Safety</b>					
-Accident rate per 100,000 miles driven	0	-	1	3	3
-Serious injuries per 10,000 visits	9	-	1	0	0
-Workers compensation claims processed	8	16	9	20	20
-Injuries resulting in lost work days per employee hours	2	6	3	8	8
-Citizen calls received and responded to	8,267	-	-	8,735	8,800
-Dollar losses due to vandalism	\$ 29,412	\$ 25,000	\$ 45,000	\$ 39,600	\$ 40,000
-Resource Management programs offered	34	-	42	46	46
<b>3. Fleet Equipment and Repair</b>					
-Vehicle/Equipment uptime	89.5%	-	96%	96%	93%
-Vehicles maintained	98	86	98	94	98
-Turf and grounds equipment maintained	251	246	243	254	280
-Cost per work hour	\$ 21.45	\$ 22.10	-	\$ 24	\$ 26
-Cost per mile	\$ 0.23	\$ 0.22	\$ 0.20	\$ 0.25	\$ 0.26
<b>4. Property Management</b>					
-Youth participant visits - indoor	72,090	-	62,736	58,700	70,000
-Youth participant visits - outdoor	1,051,677	-	959,985	1,148,494	950,000
-Adult participant visits - indoor	8,820	-	6,698	7,200	7,400
-Adult participant visits - outdoor	200,272	-	211,696	217,400	216,000
-Tournaments supported	6	-	7	7	7
-Customer satisfaction	-	-	85%	85%	85%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 4,514,300	FY 1999 FTE Positions	-
FY 2000 Adopted	\$ 4,689,600	FY 2000 FTE Positions	-
Dollar Change	\$ 175,300	FTE Position Change	-
Percent Change	3.88%		

**Desired Community Outcomes by 2001**

- 89% of citizens will be satisfied with the job the County is doing in providing park and recreation facilities and programs

**Desired Program Outcomes by 2001**

- 85% of customers will be satisfied with facilities and service delivery
- Enterprise operations will generate a \$100,000 subsidy to support community recreation

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Customer satisfaction rating	87%	—	88%	85%	85%
Contribution to community recreation	\$10,000	—	\$17,500	\$50,000	\$50,000
Citizen satisfaction with recreation facilities and programs	88.6%	—	98%	89%	89%

**Fiscal 2000 Objectives**

- Maintain 85% customer satisfaction rating.
- Generate a \$50,000 community recreation subsidy.
- 89% of citizens will be satisfied with the job the County is doing in providing recreation facilities and programs.

**Activities**

**1. Golf - Activity Cost: \$3,179,300**

Maintain 245 acres of golf course property and related facilities at a cost of \$3,225 per acre to accommodate 75,000 golf rounds. Generate revenue in excess of the combined cost of golf course operation and debt service to subsidize community parks and recreation.

**2. Waterparks - Activity Cost: \$1,510,300**

Manage two waterpark facilities and associated aquatic programs serving 165,000 admissions with zero preventable accidents resulting in permanent injury. Generate revenue in excess of the combined cost of waterpark operations and debt service to subsidize community parks and recreation.

**3. Food/Beverage and Catering (PCI) - Activity Cost: \$1,250,000**

Provide high quality food, beverage and catering services for 275,000 customers. Maintain an 'A' Health Department rating with zero Alcoholic Beverage Control infractions.

**Enterprise Program**

**Goal**

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

**PROGRAM LOCATOR**

**Parks and Library**

- Park Authority
- Community Support Services
- Enterprise
- Community Recreation Services
- Corporate Services
- Sales/Marketing/Tourism

**Enterprise Program**

**Service Level Trends Table**

**Goal**

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

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Golf</b>					
-Acres maintained	245	-	245	245	245
-Cost per acre maintained	\$ 2,967	-	3,207	\$ 2,975	\$ 3,225
-Rounds of golf (18 holes equivalent)	65,234	82,000	70,823	85,000	75,000
<b>2. Waterparks</b>					
-Waterpark admissions	148,805	182,500	168,077	185,000	165,000
-Preventable accidents resulting in permanent injury	0	-	0	0	0
<b>3. Food/Beverage and Catering</b>					
-Health Department Ratings	A	-	A	A	A
-Alcoholic Beverage Control (ABC) Infractions	0	-	0	0	0
-Customers served	246,039	-	268,137	275,000	275,000

**PROGRAM LOCATOR**

**Parks and Library**

Park Authority

Community Support Services

➤ Enterprise

Community Recreation Services

Corporate Services

Sales/Marketing/Tourism

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 4,663,800	FY 1999 FTE Positions	-
FY 2000 Adopted	\$ 5,400,800	FY 2000 FTE Positions	-
Dollar Change	\$ 737,000	FTE Position Change	-
Percent Change	15.80%		

**Desired Community Outcomes by 2001**

- 89% of citizens will be satisfied with the job the County is doing in providing park and recreation facilities and programs

**Desired Program Outcomes by 2001**

- 85% of customers will be satisfied with parks and centers

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
Customer satisfaction rating	85%	—	85%	85%	85%
Citizen satisfaction with recreation facilities and programs	88.6%	—	85%	89%	89%

**Fiscal 2000 Objectives**

- Achieve 85% customer satisfaction rating.
- 89% of citizens will be satisfied with the job the County is doing in providing recreation facilities and programs.

**Activities**

- 1. District Parks - Activity Cost: \$890,200**  
Operate Lake Ridge, Locust Shade and Veterans Memorial District Parks and related facilities serving 181,000 paid participant visits at an 85% a customer satisfaction level.
- 2. Indoor Centers - Activity Cost: \$3,989,100**  
Operate Chinn Aquatics & Fitness Center, Dale City Recreation Center, Ben Lomond Community Center, Birchdale Community Center and Veterans Memorial Park Community Center serving 626,000 paid participant visits at a 85% customer satisfaction level.
- 3. Recreation Programs - Activity Cost: \$521,500**  
Provide 3,800 recreational programs serving 28,000 participants visits at all Park Authority Parks and Centers throughout the County. Provide targeted programs to 9,500 teens. Achieve an 85% customer satisfaction rating.

**Community Recreation Services Program**

**Goal**

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

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**Parks and Library**

- Park Authority
- Community Support Services
- Enterprise
- Community Recreation Services ←
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**Community Recreation Services Program**

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**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Parks</b>					
-Paid participation visits	146,797	159,000	180,315	164,000	181,000
-Customer Satisfaction rating	85%	-	86%	85%	85%
<b>2. Indoor Centers</b>					
-Paid participation visits	426,614	-	521,984	626,000	626,000
-Customer Satisfaction rating	85%	-	84%	85%	85%
<b>3. Programs</b>					
-Programs offered	2,083	-	3,872	2,350	3,800
-Participants served	16,738	-	27,880	18,700	28,000
-Participant visits in programs targeted to teens	-	-	9,230	10,000	9,500
-Customer satisfaction	-	-	85%	85%	85%

**PROGRAM LOCATOR**

**Parks and Library**

Park Authority

Community Support Services

Enterprise

➤ Community Recreation Services

Corporate Services

Sales/Marketing/Tourism

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,526,800	FY 1999 FTE Positions	-
FY 2000 Adopted	\$ 1,575,700	FY 2000 FTE Positions	-
Dollar Change	\$ 48,900	FTE Position Change	-
Percent Change	3.20%		

**Corporate Services Program**

**Strategic Goal**

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

**Desired Community Outcomes by 2001**

- 80% of citizens are satisfied with the value of County tax dollars for services received
- 89% of citizens will be satisfied with the job the County is doing in providing park and recreation facilities and programs

**Desired Program Outcomes by 2001**

- 95% of citizens are satisfied with Park Authority efficiency and effectiveness
- 90% of citizens trust the Park Authority

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens satisfied with Park Authority efficiency and effectiveness	95%	—	93.8%	95%	95%
-Citizens satisfied with the value of County tax dollars for services received	75.8%	75%	80.6%	76%	81%
-Citizens that trust the Park Authority	90%	—	87.9%	90%	90%
-Citizen satisfaction with recreation facilities and programs	88.6%	—	86.4%	89%	89%

**Fiscal 2000 Objectives**

- 75% of citizens are satisfied with the value of County tax dollars for services received.
- 75% of citizens are satisfied with the mix of County government services.
- 95% of citizens are satisfied with Park Authority efficiency and effectiveness.
- 90% of citizens trust the Park Authority.
- The General Fund subsidy per capita is \$26.00.
- The Corporate Services budget is no more than 10% of the total Park Authority budget.

**Activities**

**1. Human Resources - Activity Cost: \$483,100**

Recruit and employ full-time and part-time staffing totaling 311 full-time equivalent positions, 65% of which are part-time employees. Fill 800 job openings. Provide training to 150 employees. Operate 18 self-directed work teams. Manage employee compensation and benefit programs for 135 employees and employee records in compliance with the applicable laws.

**2. Financial Accounting and Reporting - Activity Cost: \$314,900**

Perform organizational accounting functions by completing 45,000 transactions. Perform financial reporting in compliance with standards for the Governmental Finance Officers Association Certificate of Excellence. Manage investments at a 5% average rate of return. Produce the Comprehensive Annual Financial Report and the annual fiscal year budget. Manage organizational purchasing.

**PROGRAM LOCATOR**

**Parks and Library**

- Park Authority
- Community Support Services
- Enterprise
- Community Recreation Services
- Corporate Services <
- Sales/Marketing/Tourism

**Corporate Services Program**

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Parks and Library**

- Park Authority
- Community Support Services
- Enterprise
- Community Recreation Services
- Corporate Services
- Sales/Marketing/Tourism

**Activities (continued)**

**3. Planning and Project Management - Activity Cost: \$394,300**

Plan, design, and construct park and recreation facilities. Complete 85% of projects on time and within budget. Complete 15 master plans and feasibility studies. Review 30 rezoning and special use permit applications. Achieve a park property per capita ratio of 12 acres per 1,000 population. Secure and manage proffers and grants valued at \$400,000. Meet 100% of Comprehensive Plan facility standards in-house and through public/private partnerships.

**4. Facility Maintenance - Activity Cost: \$649,400**

Maintain 55 sites and facilities. Complete five capital maintenance projects and 100 in-house construction projects.

**5. Management Information Systems (MIS) - Activity Cost: \$357,400**

Develop and maintain automated data systems. Support 45 users per MIS employee. Train 140 employees. Install or upgrade and maintain 50 software applications. Purchase 25 hardware items in accordance with minimum County government standards. Support the centralized database.

**6. Executive Management - Activity Cost: \$293,100**

Park Authority Executive Management includes the Park Board, Executive Director and administrative staff. The Park Board and staff work together to set policy and make decisions that facilitate cost effective and equitable delivery of recreational services through the development and adoption of a Strategic Plan and Comprehensive Plan which are updated every five years and Business Plans which are updated annually. Through the efforts of Park Authority Executive Management, 66% of citizens will utilize Park Authority services, 89% of citizens will be satisfied with Park Authority facilities and programs, the General Fund subsidy will be \$26 per capita, and the Corporate Services budget will be no more than 10% of the total Park Authority budget.

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Human Resources Program</b>					
-Job openings filled	708	-	808	35	800
-Self-Directed Work Teams operating	11	-	20	18	18
- Payroll actions processed	3,000	-	3,201	-	3,500
- Employees receiving training	153	-	105	150	150
- Full-time equivalent employees	263	-	307	311	311
- Part-time employment hours as % of total employment hours	55%	-	61%	55%	65%
- Employees enrolled in program benefit	118	-	137	-	135
<b>2. Financial Accounting and Reporting</b>					
- Accounting transactions completed	41,489	-	42,600	43,500	45,000
- Government Finance Officers Association (GFOA) Certificate of Excellence received	1	-	1	1	1
- Average rate of return on investments	5.62%	-	5.43%	5.00%	5.00%



**Corporate Services Program**

**Service Level Trends Table (continued)**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>3. Planning and Project Management</b>					
-Projects completed on time and within budget	-	-	75%	85%	85%
-Master plans and feasibility studies	15	-	13	14	15
-Rezoning and special use permits reviewed	25	-	27	30	30
-Acres per thousand population	11.5	-	11.3	12	12
-Monetary value of proffers and grants	\$206,000	-	\$455,000	\$250,000	\$400,000
-Comprehensive Plan facility standards met by the Park Authority	75%	-	75%	75%	75%
-Comprehensive Plan facility standards met by the public/private partnerships	25%	-	25%	25%	25%
<b>4. Facility Maintenance</b>					
-Facilities and sites maintained	55	55	56	55	55
-Capital maintenance projects completed	-	-	4	5	5
-In-house construction projects completed	97	-	147	100	100
-Asset value re-invested in community recreation facilities	-	-	4%	2%	1%
<b>5. Management Information Systems (MIS)</b>					
-Users supported per MIS employee	42	-	45	45	45
-Employees trained	126	-	135	200	140
-Software applications upgraded or installed	59	-	212	50	50
-Hardware items purchased that meet County standards	0	-	24	25	25
<b>6. Executive Management</b>					
-Citizen utilization of services	66%	-	66%	66%	66%
-General Fund subsidy per capita	\$ 23.21	-	\$ 24.37	\$ 25.05	\$ 26.00
-Corporate Services budget as a percent of Park Authority total budget	11%	10%	8%	10%	10%
-Strategic Plan updated every 5 years	0	-	0	1	0
-Business Plans updated annually	1	-	1	1	1
-Comprehensive Plan updated every 5 years	0	-	0	0	0

**Strategic Goal**

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

**PROGRAM LOCATOR**

**Parks and Library**

- Park Authority
- Community Support Services
- Enterprise
- Community Recreation Services
- Corporate Services <
- Sales/Marketing/Tourism

**Sales/Marketing/Tourism Program**

**Budget Summary**

**Goal**

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

Total Annual Budget		# of FTE positions	
FY 1999 Adopted	\$ 1,492,700	FY 1999 FTE Positions	-
FY 2000 Adopted	\$ 1,527,600	FY 2000 FTE Positions	-
Dollar Change	\$ 34,900	FTE Position Change	-
Percent Change	2.34%		

**Desired Community Outcomes by 2001**

- 89% of citizens will be satisfied with the job the County is doing in providing park and recreation facilities and programs

**Desired Program Outcomes by 2001**

- 70% of citizens will be aware of the services provided by the Park Authority
- Program participation will increase by 10%

**Outcome Trends**

	FY 97 Actual	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 00 Adopted
-Citizens aware of Park Authority services	—	—	—	70%	70%
-Increase in program participation	7.5%	—	22.5%	3%	5%
-Citizen satisfaction with recreation facilities and programs	88.6%	—	88.6%	89%	89%

**Fiscal 2000 Objectives**

- 70% of citizens are aware of the services provided by the Park Authority.
- Program participation will increase by 5%.

**Activities**

**1. Public Relations - Activity Cost: \$135,000**

Make 50 community relations presentations, release 144 feature articles and media alerts, and obtain 200 minutes of radio and television airtime. Award arts grants totaling \$40,000 in value. 90% of media column inches received will be positive.

**2. Sales and Marketing - Activity Cost: \$111,100**

Identify and analyze markets, market penetration and product performance. Develop and implement sales campaigns based on analysis of customer survey results for 12 facilities and programs. Acquire program and facility sponsorship generating \$75,000 in revenues. Gross revenues will increase by 20%.

**3. Advertising - Activity Cost: \$264,000**

Design, develop and distribute Leisure magazine three times per year for a total annual distribution of 320,000 copies including 190 advertisements. Design, develop and distribute 500,000 brochures and flyers.

**4. Tourism - Activity Cost: \$1,016,900**

Serve as the Prince William County and City of Manassas Conference and Visitors Bureau, providing information to 72,000 visitors to the Occoquan Visitors Information Center and 4,900 callers to toll free 800 tourism lines at a cost of \$3.60 per inquiry. Place 82 advertisements and generate 21 pages of media editorial space that would cost \$298,000 if purchased as advertising.

**PROGRAM LOCATOR**

**Parks and Library**

Park Authority

Community Support Services

Enterprise

Community Recreation Services

Corporate Services

➤ Sales/Marketing/Tourism

**Sales/Marketing/Tourism Program**

**Service Level Trends Table**

	FY97 Actual	FY98 Adopted	FY98 Actual	FY99 Adopted	FY00 Adopted
<b>1. Public Relations</b>					
-Positive media column inches	-	-	99%	87%	90%
-Community Relations Presentations	5	-	31	12	50
-Media alerts/feature articles released	-	-	139	108	144
-Radio/TV airtime minutes	-	-	292	60	200
-Arts grants awarded	\$ 29,000	-	\$ 29,000	\$ 40,000	\$ 40,000
<b>2. Sales and Marketing</b>					
-Facilities/Programs Surveyed	9	-	9	11	12
-Revenue generated through sponsorships	\$ 44,000	-	\$ 49,000	\$ 75,000	\$ 75,000
-Increase in gross revenue	55%	-	26%	21%	20%
<b>3. Advertising</b>					
-Leisure distribution	320,000	320,000	320,000	320,000	320,000
-Advertisements placed	155	183	179	190	190
-Brochures distributed	231,000	235,000	522,100	245,000	500,000
<b>4. Tourism</b>					
-Advertisements placed	52	-	77	58	82
-Editorial pages	-	-	19	18	21
-Cost of editorial pages if purchased as advertising	-	-	\$ 274,900	\$ 36,000	\$ 298,000
-Brochures distributed	209,641	-	426,600	50,000	500,000
-Cost per visitor inquiry	-	-	\$ 3.10	\$ 4.00	\$ 3.60
-Direct sales missions/trade show activities	15	-	31	45	39
-Hotel occupancy rate	-	-	72%	60%	71%
-Toll free 800 line calls	4,272	3,000	4,521	4,500	4,900
-Visitors at Visitor Information Center in Occoquan	43,032	50,000	69,998	55,000	72,000

**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/Marketing/Tourism <



***FY2000  
Fiscal Plan***

Summary Information

General Government

Administration

Judicial Administration

Planning & Development

Public Safety

Human Services

Parks & Library

Debt/Capital  
Improvements Program

Non-Departmental

Schools



### 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 \$737,762 lower in FY 2000 than FY 99. Most General Debt obligations for the County are typically structured with level principal, thereby reducing the debt service payments annually. As a result, with little new County debt issuance in FY 99 that is supported by the General Fund, the overall debt payments decrease.

<u>EXPENDITURE BY PROGRAM</u>	<u>FY 98</u> <u>Approp</u>	<u>FY 98</u> <u>Actual</u>	<u>FY 99</u> <u>Adopted</u>	<u>FY 00</u> <u>Adopted</u>	<u>% CHANGE</u> <u>Adopt 99/</u> <u>Adopt 00</u>
GENERAL DEBT	\$16,650,769	\$16,333,703	\$19,317,463	\$18,579,701	-3.82%
 <u>FUNDING SOURCES</u>					
TOT. DESIGNATED FUNDING SOURCES	\$0	\$280,880	\$764,655	\$764,655	0.00%
NET GENERAL TAX SUPPORT	\$16,650,769	\$16,052,823	\$18,552,808	\$17,815,046	-3.98%

## General Debt

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### Major Issues

- Existing Debt – The amount of debt service on financing issued prior to FY 2000 is \$18,623,833.
- Refinancing Savings – The amount of FY 2000 savings from refinancing existing debt is \$190,382.
- Other Debt Service Costs for FY 2000 are \$80,000.

### FY 2000 Budget Additions

- CIP Debt – New debt service in FY 2000 is \$21,250 for Wellington Station Road and \$45,000 for the INNOVATION @ Prince William Infrastructure project for a total of \$66,250.



## FUNDING BY PROJECT

## DEBT SERVICE

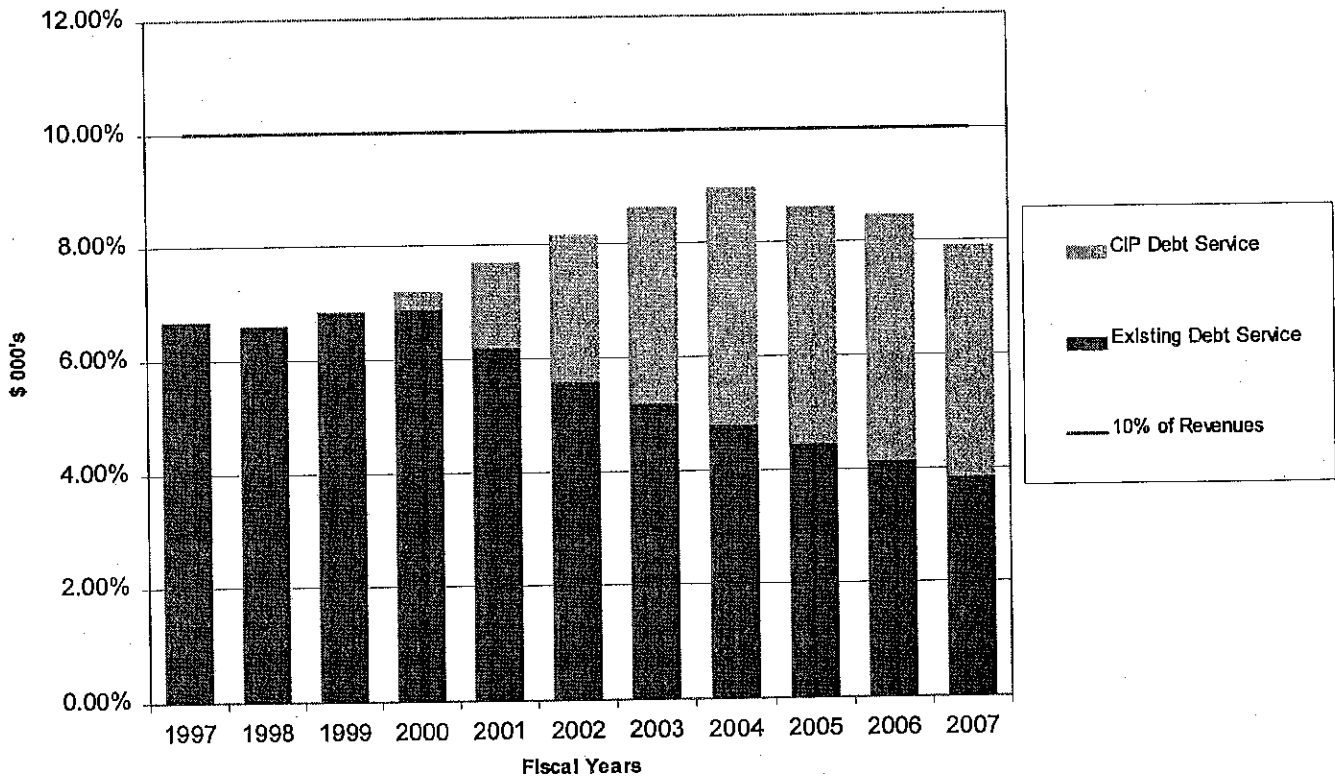
	FY 99 Adopted	FY 00 Adopted	Difference
<b>General Debt</b>			
Prince William Parkway	\$7,499,207	\$7,207,109	(292,098)
Bike Trail	77,311	67,246	(10,066)
Moore Drive	154,623	129,469	(25,154)
Ferlazzo Building	884,638	833,671	(50,967)
Modular Jail	833,040	797,940	(35,100)
234 Bypass	728,252	845,710	117,458
Police/Fire Training Facility	890,292	849,417	(40,875)
Chinn Library	741,779	583,641	(158,138)
Park Projects (1988 Referendum)	610,175	515,050	(95,125)
Courthouse	391,437	365,310	(26,127)
Sudley Road	396,250	425,235	28,985
Bull Run Library	411,941	357,590	(54,351)
Owens Building	262,239	254,858	(7,381)
Chinn Aquatics Center	730,853	730,446	(407)
Garfield Police Sub-station	586,018	572,247	(13,771)
Juvenile Detention Home Expansion	227,857	222,503	(5,354)
County Portion of Henderson & Springwood Schoo	31,079	29,181	(1,898)
ATCC	1,323,215	1,322,535	(680)
INNOVATION @ Prince William Enterprise Fund	582,500	582,500	0
Liberia Avenue	467,965	464,508	(3,457)
Cardinal Drive	863,345	856,966	(6,379)
Ashton Avenue	354,829	352,207	(2,622)
Old Bridge Road	68,619	68,112	(507)
<b>SUBTOTAL</b>	<b>\$19,117,464</b>	<b>\$18,433,450</b>	<b>(\$684,014)</b>
CIP DEBT	120,000	66,252	(53,748)
Other Debt Service Costs (Trustee Fees, Etc)	80,000	80,000	0
<b>TOTAL GENERAL DEBT EXPENDITURES</b>	<b>\$19,317,464</b>	<b>\$18,579,701</b>	<b>(\$737,762)</b>
<b>FUNDING SOURCES</b>			
Rent from ATCC	685,042	685,042	0
Debt Service Reserve Fund Interest Earned	79,613	79,613	0
<b>NET GENERAL TAX SUPPORT</b>	<b>\$18,552,808</b>	<b>\$17,815,046</b>	<b>(\$737,762)</b>

# General Debt

## Debt Capacity

The Debt Service Capacity chart highlights the County's current debt position with the addition of the County Capital Improvement Program (CIP) projects. The County's current debt service is approximately 8% of total revenues in Fiscal Years 2001 - 2005, with a high of 9.18% in 2004. The CIP is projecting issuance of school bonds in FY 99 - FY 2005, and County issuance of bonds for the Juvenile Detention Home Phase II and the Judicial Center expansion in FY 2000, and the Western District Police Station, and the Adult Detention Center, in FY 2001. Therefore, as the graph shows, CIP projects' debt service is increasing and offsets the existing debt which is declining through retirement.

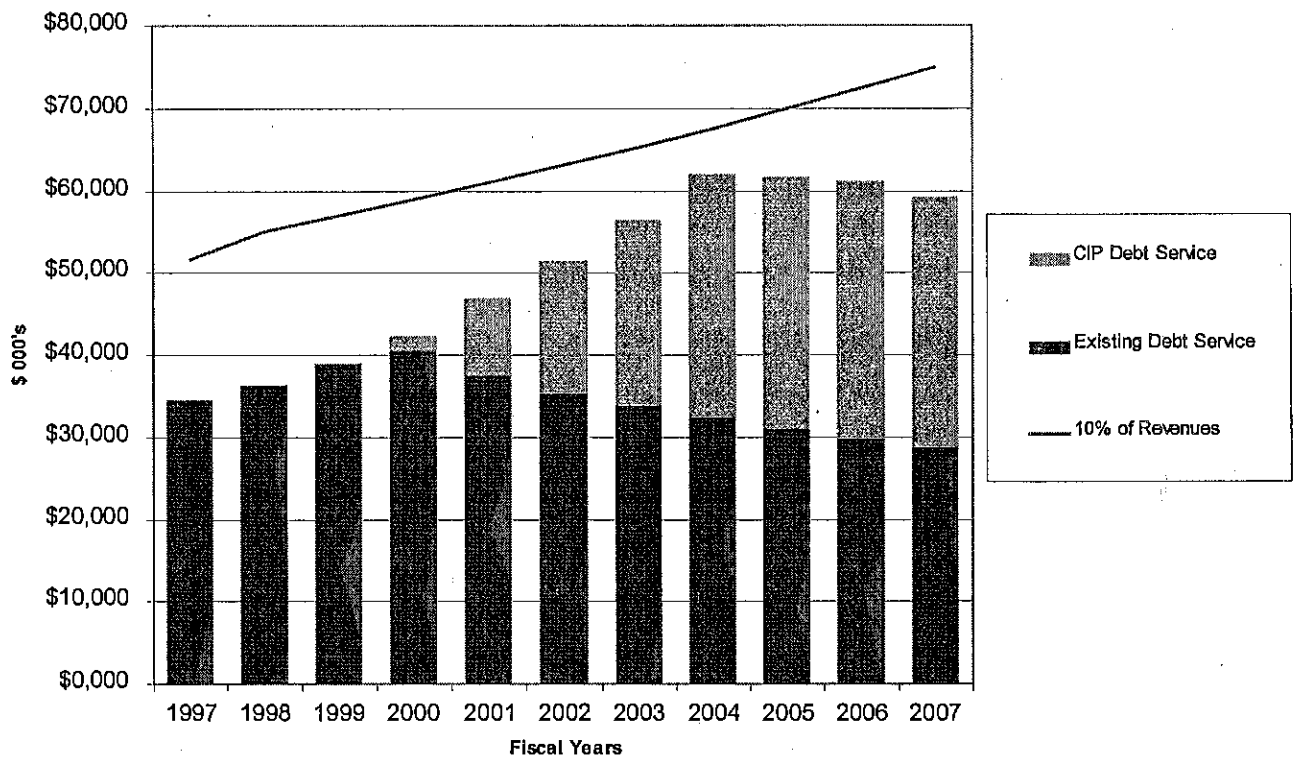
Debt Service Capacity



**Debt Service**

The graph below illustrates the County's total debt service obligation in principal and interest payments over the next eight years. The table below includes debt service payments for the County's and the Schools' debt service projections through FY 07.

**Debt Service Capacity**



# General Debt

## FUNDING BY PROJECT, 5 YEAR PROJECTION

	FY00	FY01	FY02	FY03	FY04	FY05
<b>General Debt</b>						
Prince William Parkway	\$7,207,109	\$6,997,522	\$6,758,245	\$6,732,296	\$6,350,071	\$6,144,514
Bike Trail	67,246	65,295	63,032	60,973	58,804	56,647
Moore Drive	129,469	125,713	121,356	117,392	113,217	109,064
Ferlazzo Building	833,671	927,116	872,023	827,432	783,804	740,830
Modular Jail	797,940	0	0	0	0	0
234 Bypass	845,710	815,604	784,459	756,946	728,485	700,383
Police/Fire Training Facility	849,417	823,848	797,312	773,436	748,619	723,645
Chinn Library	583,641	561,877	538,869	517,480	494,365	471,891
Park Projects (1988 Referendum)	515,050	495,844	475,540	456,665	436,266	416,433
Courthouse	365,310	345,431	345,259	345,086	0	0
Sudley Road	425,235	412,135	398,510	386,202	373,345	360,464
Bull Run Library	357,590	346,225	334,370	323,605	312,289	301,014
Owens Building	254,858	195,489	190,975	187,072	183,360	179,434
Chinn Aquatics Center	730,446	734,500	734,472	732,526	733,261	732,943
Garfield Police Sub-station	572,247	558,017	543,482	528,640	513,492	498,038
Juvenile Detention Home Expansion	222,503	216,970	211,318	205,548	199,658	193,649
County Portion of Henderson & Springwood Schools	29,181	27,282	25,384	23,485	20,637	0
ATCC	1,322,535	1,324,995	1,325,745	1,324,735	1,321,915	1,322,235
INNOVATION @ Prince William Enterprise Fund	582,500	582,500	582,500	582,500	582,500	582,500
Liberia Avenue	464,508	449,947	436,053	423,373	411,845	400,803
Cardinal Drive	856,966	830,102	804,470	781,077	759,810	739,439
Ashton Avenue	352,207	341,167	330,632	321,018	312,277	303,905
Old Bridge Road	68,112	65,977	63,940	62,080	60,390	58,771
<b>SUBTOTAL</b>	<b>\$18,433,450</b>	<b>\$17,243,557</b>	<b>\$16,737,945</b>	<b>\$16,469,565</b>	<b>\$15,498,409</b>	<b>\$15,036,602</b>
CIP DEBT	66,252	2,630,322	5,738,732	9,189,926	8,995,265	9,309,189
Other Debt Service Costs (Trustee Fees, Etc)	80,000	80,000	80,000	80,000	80,000	80,000
<b>TOTAL GENERAL DEBT EXPENDITURES</b>	<b>\$18,579,701</b>	<b>\$19,953,879</b>	<b>\$22,556,677</b>	<b>\$25,739,491</b>	<b>\$24,573,674</b>	<b>\$24,425,791</b>
<b>FUNDING SOURCES</b>						
Rent from ATCC	685,042	685,042	685,042	685,042	685,042	685,042
Debt Service Reserve Fund Interest Earned	79,613	79,613	79,613	79,613	79,613	79,613
<b>NET GENERAL TAX SUPPORT</b>	<b>\$17,815,046</b>	<b>\$19,189,224</b>	<b>\$21,792,022</b>	<b>\$24,974,836</b>	<b>\$23,809,019</b>	<b>\$23,661,136</b>

	Debt Funded Projects in the CIP					
	FY00	FY01	FY02	FY03	FY04	FY05
County Existing Debt	\$18,433,450	\$17,243,557	\$16,737,945	\$16,469,565	\$15,498,410	\$15,036,603
Schools Existing Debt	\$20,712,986	\$19,764,420	\$17,904,536	\$17,009,884	\$16,337,401	\$15,407,473
<b>Total Existing Debt</b>	<b>\$39,146,436</b>	<b>\$37,007,977</b>	<b>\$34,642,481</b>	<b>\$33,479,449</b>	<b>\$31,835,811</b>	<b>\$30,444,076</b>
<b>New Debt, Budgeted Projects</b>						
<b>County</b>						
Loop Road at Innovation	\$45,000	\$161,600	\$157,560	\$153,520	\$209,611	\$203,931
Wellington Station Rd.	21,250	83,938	81,813	79,688	77,563	75,438
Ridgefield Rd.	0	165,883	161,735	665,271	647,278	629,285
PW Parkway	0	382,415	372,855	495,853	548,956	533,973
Spriggs Rd.	0	176,477	172,065	1,219,153	1,623,147	1,578,138
Juvenile Detention Ph. II	0	303,743	296,149	288,556	280,962	273,369
Western Dist. Police Stn	0	0	0	1,403,547	1,365,269	1,326,990
Adult Detention Cntr.	0	0	3,174,195	3,087,626	1,500,529	1,457,244
Judicial Center Expan.	0	1,242,641	1,211,575	1,180,509	1,149,443	1,118,377
<b>Subtotal County</b>	<b>\$66,250</b>	<b>\$2,516,697</b>	<b>\$5,627,947</b>	<b>\$8,573,723</b>	<b>\$7,402,758</b>	<b>\$7,196,745</b>
<b>Parks</b>						
BMX Facility	\$0	\$30,300	\$29,543	\$28,785	\$28,028	\$27,270
Field Enhancements	0	10,100	9,848	60,701	90,163	269,872
Valley View Park Fields	0	63,125	61,547	242,173	235,625	310,737
Gainesville/Haymarket Land	0	10,100	9,848	81,810	79,588	77,366
<b>Subtotal Parks</b>	<b>\$0</b>	<b>\$113,625</b>	<b>\$110,786</b>	<b>\$413,469</b>	<b>\$433,404</b>	<b>\$685,245</b>
<b>Schools</b>						
Parkside Replacement	\$1,193,000	\$1,163,175	\$1,133,350	\$1,103,525	\$1,073,700	\$1,043,875
Renewal Projects	0	1,500,000	2,562,500	2,495,000	2,427,500	2,360,000
East Elem. #1	0	1,072,000	1,045,200	1,018,400	991,600	964,800
West Elem. #1	0	1,216,000	1,185,600	1,155,200	1,124,800	1,094,400
Eighth High School	427,500	1,688,625	1,645,875	1,603,125	1,560,375	1,517,625
West Middle School	0	0	0	1,128,050	2,225,335	2,163,805
<b>Subtotal Schools</b>	<b>\$1,620,500</b>	<b>\$6,639,800</b>	<b>\$7,572,525</b>	<b>\$8,503,300</b>	<b>\$9,403,310</b>	<b>\$9,144,505</b>
<b>Subtotal, Budgeted Projects</b>	<b>\$1,686,750</b>	<b>\$9,270,122</b>	<b>\$13,311,258</b>	<b>\$17,490,492</b>	<b>\$17,239,472</b>	<b>\$17,026,495</b>
<b>New Debt, New Projects</b>						
<b>County</b>						
Wellington Rd.	\$0	\$0	\$0	\$202,735	\$556,165	\$540,846
Linton Hall Rd.	0	0	0	0	439,623	727,492
<b>Subtotal County</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,735</b>	<b>\$995,788</b>	<b>\$1,268,338</b>
<b>Parks</b>						
Brentsville HS Lighting	\$0	\$0	\$0	\$0	\$22,220	\$21,614
Veteran's Park	0	0	0	0	141,097	137,249
<b>Subtotal Parks</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,317</b>	<b>\$158,863</b>
<b>Schools</b>						
East Elem. #2	\$0	\$1,105,500	\$1,075,350	\$1,045,200		\$1,015,050
East Elem. #3	0	0	0	1,252,900	1,218,730	1,184,560
Nineth High School	0	0	461,780	2,527,196	4,535,939	4,409,999
West Elem. #2	0	0	0	0	0	1,331,000
West Elem. #3	0	0	0	0	0	0
<b>Subtotal Schools</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,567,280</b>	<b>\$4,855,446</b>	<b>\$6,799,869</b>	<b>\$7,940,609</b>
<b>Subtotal, New Projects</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,567,280</b>	<b>\$5,058,181</b>	<b>\$7,958,974</b>	<b>\$9,367,810</b>
<b>Est. All New County Debt</b>	<b>\$66,250</b>	<b>\$2,630,322</b>	<b>\$5,738,733</b>	<b>\$9,189,927</b>	<b>\$8,995,267</b>	<b>\$9,309,191</b>
<b>Est. All New School Debt</b>	<b>\$1,620,500</b>	<b>\$6,639,800</b>	<b>\$9,139,805</b>	<b>\$13,358,746</b>	<b>\$16,203,179</b>	<b>\$17,085,114</b>
<b>Est. All County Debt</b>	<b>\$18,499,700</b>	<b>\$19,873,879</b>	<b>\$22,476,678</b>	<b>\$25,659,492</b>	<b>\$24,493,677</b>	<b>\$24,345,794</b>
<b>Est. All School Debt</b>	<b>\$22,333,486</b>	<b>\$26,404,220</b>	<b>\$27,044,341</b>	<b>\$30,368,630</b>	<b>\$32,540,580</b>	<b>\$32,492,587</b>

### **Bond Rating**

Efforts have been made over the past five years to enhance the County's rating for general obligation bonds. This past year, Moody's Investors Service upgraded the County's rating from Aa3 to Aa2. The rating of bonds serves as a statement of a locality's economic, financial and managerial condition and represents the business community's assessment of the investment quality of a local government. Highly rated bonds attract more competition in the market and thereby help to lower the interest cost paid by County residents. Prince William County bonds are rated AA by Standard and Poor's, and Fitch Investors Service. The Principles of Sound Financial Management provide a framework in which financial decisions are made.

### **Debt Management Policy Statement**

Proper Debt Management provides a locality and its citizens with fiscal advantages. The violation of the debt policy would place an undue burden on the County and its taxpayers. The following administrative policies provide the framework to limit the use of debt in Prince William County:

- 5.01 Prince William County will not use long-term debt to fund current operations.
- 5.02 Prince William County will not use tax revenue anticipation notes (TRANS) to fund current operations.
- 5.03 Prince William County does not intend to issue bond anticipation notes (BANs) for a period longer than two years. If the BAN is issued for a capital project, the BAN will be converted to a long term bond or redeemed at its maturity.
- 5.04 The issuance of variable rate debt by Prince William County will be subject to the most careful review and will be issued only in a prudent and fiscally responsible manner.
- 5.05 Whenever Prince William County finds it necessary to issue tax supported bonds, the following policy will be adhered to:
  - a) Tax supported bonds are bonds for which funds used to make annual debt service expenditures are derived from tax revenue of the County.
  - b) Average weighted maturities for general obligation bonds of the County (except for those issued through the Virginia Public School Authority) will be maintained at ten and one half (10 1/2) years.
  - c) General obligation bond issues (except for those issued through the Virginia Public School Authority) will be structured to allow an equal principal amount to be retired each year over the life of the issue thereby producing a total debt service with an annual declining balance.
  - d) Annual debt service expenditures for all County debt as a percentage of annual revenues will be capped at 10%.
  - e) Annual debt service expenditures in excess of 10%, but under no circumstances greater than 12.5%, will be allowed only to accommodate a decline in annual General Fund and Special Fund revenue or to achieve long term debt service or operational savings.

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.

## General Debt

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- 5.08 Prince William County shall comply with all requirements of Title 15.1 Code of Virginia and other legal requirements regarding the issuance of bonds and certificates of the County or its debt issuing authorities.
- 5.09 Prince William County shall establish Memorandums of Understanding with the School Board, the Prince William County Park Authority and any agency prior to the issuance of debt, establishing guidelines regarding the issuance of debt which would be included in policy No. 5.05 (e) on previous page.



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**FY 2000-2005 Capital Improvements Program**

**Overview of the Development of the Capital Improvements Program  
in Prince William County**

The Prince William County financial and program planning ordinance requires that the County Executive prepare a capital plan annually. The Capital Improvements Program (CIP) is guided by the Board of County Supervisors adopted Strategic Plan, the comprehensive Plan and the Principles of Sound Financial Management. Together these policy documents require that the CIP:

- (A) incorporate the goals and strategies of the Strategic Plan;
- (B) demonstrate an identifiable revenue source for each project;
- (C) meet the debt financing policies in the Principles of Sound Management; and,
- (D) integrate County government projects' with school projects' making up one affordable plan.

In Prince William County, the capital planning process begins in early fall when agencies are requested to provide capital project submissions. The submissions are evaluated by the Finance Department, Department of Public Works, and the Office of Executive Management staff. Once evaluated, the recommendations are reviewed, modified and sanctioned by the County Executive.

After the projects are approved by the County Executive, the CIP is forwarded, along with the Proposed Fiscal Plan, to the Board of County Supervisors (BOCS) for review in the month of February. In the spring, worksessions and public hearings are held with the BOCS as part of the annual budget process. In late April, the BOCS considers and adopts a capital plan for six years and a capital budget for the ensuing year.

**Annual Capital Review**

In order to provide the Board of County Supervisors and the County Executive with a status report, capital project updates are reported on 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 status of the project.

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 2000 capital budget for the County is \$116,633,369 including \$57,612,369 for the General Government and \$59,021,000 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 2000-2005 Proposed CIP follows on the next page.

# Capital Improvements Program

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## FY 2000-2005 CIP Projects

The 1996-2000 Strategic Plan establishes goals and community outcomes for Economic Development/Quality Growth, Education, Effective Government, Human Services, Public Safety, and Transportation; and the strategies and objectives to achieve them. The following projects support the current Strategic Plan goals.

### I. Economic Development/Quality Growth

- A. Economic Development Opportunity Fund
- B. INNOVATION @ Prince William Infrastructure Improvements

### II. Public Safety/Safe Community

- A. Adult Detention Center Expansion
- B. Judicial Center Expansion
- C. Public Safety Radio Communications System
- D. Public Safety Mobile Data System
- E. Fire and Rescue Stations
  - 1. Buckhall Station
  - 2. Lake Jackson Fire and Rescue Station Renovation
  - 3. Newport Fire and Rescue Station
  - 4. Prince William Commons Fire and Rescue Station
  - 5. Wellington Fire and Rescue Station
  - 6. Spicer Memorial Station Renovation
  - 7. Yorkshire Fire and Rescue Station Renovation
- F. Western District Police Station

### III. Transportation

- A. Road Construction and Improvements
  - 1. Ashton Avenue
  - 2. Cardinal Drive Phases I and II
  - 3. Liberia Avenue Extended
  - 4. Linton Hall Road
  - 5. Moore Drive
  - 6. Old Bridge Road
  - 7. Prince William Parkway Extension
  - 8. Revenue Sharing Program
  - 9. Ridgefield Road
  - 10. Route 1/Route 123 Interchange
  - 11. Spriggs Road
  - 12. Wellington Road
  - 13. Wellington Station Road
- B. Transit
  - 1. Cherry Hill Commuter Rail Station
  - 2. Woodbridge Commuter Rail Station Improvements

**IV. Education**

- A. Two High Schools
- B. Two Middle Schools
- C. Seven Elementary Schools
- D. One Elementary School Conversion to a Middle School
- E. One High School Expansion
- F. School Renewals
- G. Schools Capital Maintenance
- H. Land Acquisition

**V. Administration and Capital Maintenance/Effective Government**

- A. Capital Maintenance
  - 1. Capital Maintenance and Improvements
  - 2. McCoart Structural Repairs
  - 3. Park Authority Capital Improvements
- B. Old Courthouse Renovation

**VI. Human Services**

- A. Juvenile Detention Home Phase II
- B. Woodbridge Senior Center Expansion

**Non Strategic Plan Projects**

Although the following projects do not directly assist the County in achieving its Strategic Plan goals, they are included in the CIP because they fulfill a community need beyond the scope of the Strategic Plan, are funded through such non-general tax sources as user fees and special revenue funds, or in some cases both.

**I. Parks and Cultural/Quality of Life**

- A. Libraries
  - 1. Gainesville Area Library
  - 2. Montclair Area Library
- B. Park Authority
  - 1. Beaver Creek Golf Course
  - 2. BMX/Skateboard Park
  - 3. Forest Greens Golf Course Expansion
  - 4. Freedom Aquatics and Fitness Center
  - 5. Gainesville/Haymarket Park Land Acquisition
  - 6. Historic Restorations
  - 7. Prince William Golf Course Renovation
  - 8. Park Authority Proffer Transfer
  - 9. Recreation Field Improvements
  - 10. Recreation Field Lighting
  - 11. Valley View Park Fields
  - 12. Veterans Park

## Capital Improvements Program

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### II. Watershed Management

- A. Broad Run
- B. Bull Run Tributary B
- C. Environmental Services Building
- D. Flat Branch Flood Control
- E. Little Bull Run
- F. Little Creek
- G. Marumscó Creek
- H. Neabsco Creek
- I. Occoquan River
- J. Powell's Creek

### III. Solid Waste Administration

- A. Landfill Caps
- B. Landfill Liners
- C. Sanitary Landfill Property

### New Projects

Of the projects listed on the preceding pages, the following are new in this CIP.

#### I. Economic Development - INNOVATION @ Prince William Infrastructure Improvements

#### II. Transportation

- A. Linton Hall Road
- B. Prince William Parkway Extension
- C. Ridgefield Road
- D. Spriggs Road
- E. Wellington Road

#### III. Education

- A. One High School
- B. Two Elementary Schools
- C. One Elementary School Conversion to a Middle School
- D. One High School Expansion
- E. Land Acquisition

IV. Parks and Cultural/Quality of Life

- A. Libraries
  - 1. Gainesville Area Library
  - 2. Montclair Area Library
- B. Park Authority
  - 1. Gainesville/Haymarket Park Land Acquisition
  - 2. Historical Restorations
  - 3. Park Authority Proffer Transfer
  - 4. Valley View Park Fields
  - 5. Veterans Park

V. Capital Maintenance and Administration/Effective Government – McCoart Structural Repairs

**Completed Projects**

The following projects from the FY 1999-2004 Adopted CIP are complete or are planned for completion by the end of FY 1999.

- I. Capital Maintenance and Administration/Effective Government – Septic System Remediation
- II. Parks and Cultural/Quality of Life – Graham Park Pool Renovation
- III. Human Services – Winter Shelter and Juvenile Detention Home Expansion Phase I
- IV. Judicial Administration – Peumansend Creek Regional Jail

# Capital Improvements Program

## Operating impacts of the Capital Improvements Program

The development and implementation of capital projects in Prince William County is accompanied by significant operating costs throughout the life of the six year capital plan. As illustrated in the following charts, the Fiscal 2000 operating impact including debt service of the CIP is \$3,057,124.

### Fiscal 2000 CIP Operating Impacts

	<u>Debt</u> <u>Service</u>	<u>Facility</u> <u>Operating</u>	<u>Program</u> <u>Cost</u>	<u>Total</u>
Freedom Aquatics and Fitness Center	\$0	\$877,800	\$0	\$877,800
Recreation Field Improvements	\$0	\$114,000	\$0	\$114,000
Public Safety Radio Communication System	\$0	\$0	\$127,811	\$127,811
INNOVATION Infrastructure	\$45,000	\$0	\$0	\$45,000
Ashton Avenue	\$333,678	\$0	\$0	\$333,678
Cardinal Drive Phase I	\$444,765	\$0	\$0	\$444,765
Cardinal Drive Phase II	\$412,201	\$0	\$0	\$412,201
Liberia Avenue	\$464,508	\$0	\$0	\$464,508
Moore Drive	\$129,469	\$0	\$0	\$129,469
Old Bridge Road	\$86,642	\$0	\$0	\$86,642
Wellington Station Road	\$21,250	\$0	\$0	\$21,250
<b>TOTAL</b>	<b>\$1,937,513</b>	<b>\$991,800</b>	<b>\$127,811</b>	<b>\$3,057,124</b>

### FY 2000-2005 CIP Sources and Uses

The following tables indicate FY 2000-2005 CIP expenditures and funding sources for both the general County government and the Schools. The total plan is \$457,453,135. Of this amount, \$234,357,000 represents new construction and capital maintenance for the schools. The County portion of this CIP is \$223,096,135.

***FY2000  
Fiscal Plan***

**Summary Information**

**General Government**

**Administration**

**Judicial Administration**

**Planning & Development**

**Public Safety**

**Human Services**

**Parks & Library**

**Debt/Capital  
Improvements Program**

**Non-Departmental**

**Schools**

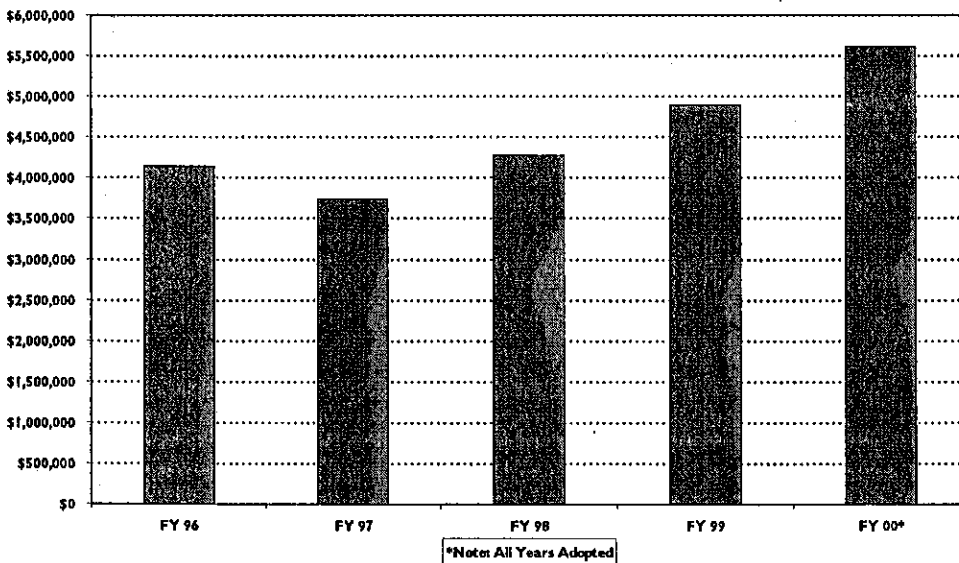




**Expenditure and Revenue Summary**

	FY 98	FY 98	FY 99	FY 00	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 99/ Adopt 00</u>
Administration	\$1,113,261	\$1,111,946	\$4,895,312	\$5,614,667	14.69%
Total Expenditures	\$1,113,261	\$1,111,946	\$4,895,312	\$5,614,667	14.69%
<b>Expenditure By Classification</b>					
Personal Services	\$450	\$0	\$537,796	\$0	-100.00%
Fringe Benefits	\$0	\$0	\$0	\$133,915	—
Contractual Services	\$198,640	\$197,812	\$0	\$0	—
Internal Services	\$0	\$0	\$4,347,416	\$5,415,352	24.56%
Other Services	(\$8,600)	(\$8,637)	\$10,100	\$65,400	547.52%
Capital Outlay	\$0	\$0	\$0	\$0	—
Transfers	\$922,771	\$922,771	\$0	\$0	—
Total Expenditures	\$1,113,261	\$1,111,946	\$4,895,312	\$5,614,667	14.69%
<b>Funding Sources</b>					
Other Local Taxes	\$0	\$0	\$0	\$926,400	—
Miscellaneous Revenue	\$320,488	\$320,488	\$0	\$0	—
Revenue From The Commonwealth	\$0	\$0	\$0	\$50,000	—
Transfers	\$1,493	\$1,493	\$0	\$0	—
Total Desig Funding Sources	\$321,981	\$321,981	\$0	\$976,400	—
Net General Tax Support	\$791,280	\$789,965	\$4,895,312	\$4,638,267	-5.25%

**Expenditure Budget History**



**AGENCY LOCATOR**

**Non-Departmental**  
Unclassified Administrative

**Major Issues**

• General Overview Of Unclassified Administrative:

The Unclassified Administrative area of the budget includes those budget areas representing general expenditures which cannot be assigned appropriately to specific agency budgets. During the course of the fiscal year, many of these dollars are allocated against agency budgets to properly account for where the expenditures actually occur. Actual expenditure for the previous year in Unclassified Administrative will always be greatly less than the next years proposed budget because the previous years expenditures have been assigned to other departmental areas. As a program becomes established, it will often be assigned to an agency area on a permanent basis. The funds, once established, would then be transferred from Unclassified Administrative to the agency budget on a permanent basis. Due to the many items coming into and out of the Unclassified Administrative budget area between budget years, it becomes very difficult to compare different fiscal year totals in the Unclassified Administrative area with any expectation that the totals that are being compared contain the same items. The items in the Fiscal 2000 Adopted Budget for Unclassified Administrative are discussed below:

• Data Processing Support: \$2,727,687

The Data Processing Internal Service Fund budget, which is part of the Office of Information Technology, requires Unclassified Administrative general fund support for general governmental and unanticipated data processing applications, as well as major capital and program expansions not associated with a particular agency. The Unclassified Administrative data processing support in the Fiscal 2000 Adopted Budget is \$2,727,687, which is a \$989,130 increase from the Fiscal 1999 adopted level of \$1,725,609. This increase is a result of \$956,238 being added to the Information Technology Strategic Plan and the addition of an applications System Analyst position for \$51,378 offset by a net \$18,486 reduction in unclassified administrative support. Additional information on the funding of the Information Technology Strategic Plan can be found in the Office of Information Technology departmental budget.

• Fleet Maintenance Support: \$66,843

The Fleet Maintenance Internal Service Fund budget, which is part of the Department of Public Works, requires Non-Departmental General Fund support for general governmental and unanticipated program expansions not associated with a particular agency.

• Self-Insurance Support: \$2,620,822

The Unclassified Administrative area includes funds to support the Self-Insurance internal service fund portion of the Prince William County Self-Insurance Group. Included in this group is the Self-Insurance Workers Compensation, and the Self-Insurance Casualty Pool. The total for Fiscal 2000 is \$2,620,822, which is unchanged from the Fiscal 1999 adopted level.

**AGENCY LOCATOR**

**Non-Departmental**  
➤ Unclassified Administrative

**Major Issues (continued)**

- Properties Receiving Tax Reimbursement: \$15,400

Funds have been included in the Fiscal 2000 Adopted Budget to relieve the following non-profit organizations of the burden of tax year 1999 real estate taxes.

A. Good Shepherd Housing Foundation	\$6,500
B. Northern Virginia Family Service	\$7,500
C. Rainbow Center 4-H Therapeutic Riding Center	<u>\$1,400</u>
Total	\$15,400

- Transient Occupancy Tax for Tourism: \$926,400

The tourism portion of the Transient Occupancy Tax (60% of the total) has been moved from General Revenues to Agency Revenues in Unclassified Administrative for Fiscal 2000. The funds show up as an increase under Other Local Taxes within the Funding Sources area.

- Funds Transferred From Personal Services Support: \$537,796

Funds included in the Fiscal 2000 Adopted budget for two days of paid holiday for permanent part-time employees (\$37,796) and for the money purchase plan retirement program (\$500,000) have been transferred to agency budgets based upon the actual number of participants.

- Grant Application Pilot 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 addition will provide 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. Implementation of this initiative will be on a pilot basis with results evaluated for the FY 02 budget process.

**AGENCY LOCATOR**

**Non-Departmental**  
Unclassified Administrative



***FY2000  
Fiscal Plan***

**Summary Information**

**General Government**

**Administration**

**Judicial Administration**

**Planning & Development**

**Public Safety**

**Human Services**

**Parks & Library**

**Debt/Capital  
Improvements Program**

**Non-Departmental**

**Schools**



**Major Issues**

The School Budget is handled independently from those budgets reviewed by the County Executive. The School Board, which is elected by the citizens of Prince William County, submits its budget request directly to the Board of County Supervisors (BOCS). The BOCS then reviews the proposed budget through work sessions with the School Board. The Fiscal 2000 Adopted budget for the Prince William County Public Schools is shown below and includes a local transfer of \$190,097,405, an increase of 5.80% over the Fiscal 1999 transfer.

	<u>FY 1997 Adopted</u>	<u>FY 1998 Adopted</u>	<u>FY 1999 Adopted</u>	<u>FY 2000 Adopted</u>	<u>% Change FY 99 To FY 00</u>
Operating Fund	\$290,273,209	\$304,950,332	\$329,453,482	\$361,783,334	9.81%
Debt Service Fund	\$17,390,776	\$19,415,000	\$21,650,757	\$21,831,188	0.83%
Construction Fund	\$37,035,182	\$81,957,000	\$28,021,250	\$77,621,063	177.01%
Food Service Fund	\$10,557,928	\$11,124,207	\$11,810,771	\$12,559,959	6.34%
Warehouse Fund	\$2,000,000	\$2,000,000	\$2,200,000	\$2,200,000	0.00%
Facilities Use Fund	\$304,497	\$298,845	\$314,279	\$328,925	4.66%
Self Insurance Fund	\$3,268,947	\$3,713,265	\$3,798,006	\$3,921,416	3.25%
Health Insurance Fund	\$13,442,248	\$16,411,913	\$18,630,990	\$17,027,627	-8.61%
Regional School Fund	\$8,175,875	\$10,006,776	\$10,738,674	\$12,256,507	14.13%
Total Schools	<u>\$382,448,662</u>	<u>\$449,877,338</u>	<u>\$426,618,209</u>	<u>\$509,530,019</u>	<u>19.43%</u>
Local Transfer To Schools*	<u>\$164,383,160</u>	<u>\$171,520,105</u>	<u>\$179,683,065</u>	<u>\$190,097,405</u>	<u>5.80%</u>

\*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 <





# Glossary

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**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.

**A-D Income:** Levels of income accepted for the eligibility for certain services provided by Public Health.

**AALL:** American Association of Law Libraries.

**Accrual Basis of Accounting:** All proprietary funds use the accrual system of accounting for funds. Under the accrual system, revenues are recognized when earned and expenses when incurred.

**ACR:** Adult Care Residence.

**Activities:** Measurable statements, including service levels and budgeted costs, describing the jobs performed to achieve stated program objectives.

**ADA:** Americans with Disabilities Act.

**ADC:** Adult Day Care.

**ADC:** Adult Detention Center.

**ADP:** Average daily population.

**Advalorem:** In proportion to the value.

**AFDC:** Aid to Families with Dependent Children.

**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, the General Fund appropriates money for operating and general purposes while the Capital Improvement Projects Fund appropriates money for major improvements such as roads and public facilities.

**APS:** Adult Protective Services.

**Assess:** To place a value on property for tax purposes.

**Assessed Valuation:** The assessed value of property within the boundaries of Prince William County for purposes of taxation.

**Assets:** Resources owned or held by Prince William County which have a monetary value.

**ATCC:** American Type Culture Collection.

**Auditor of Public Accounts:** A State agency which administers accounting, financial reporting, and audit requirements for units of local government in the State of Virginia.

**BAN:** Bond anticipation note.

**BLS:** Basic Life Support.

**BMP:** Best Management Practices.

**BOCS:** Board of County Supervisors.

**Bonding Power:** The power of government to borrow money.

**BPOL:** Business Professional & Occupational License is a license tax that is levied upon the privilege of doing business or engaging in a profession, trade or occupation in the County, and includes all phases of the business, profession, trade or occupation, whether conducted in the County or not.

**Budget Transfers:** Budget transfers provide the opportunity to shift already budgeted funds to another area. Transfers may occur throughout the course of the fiscal year as needed for an agency's operation.

**Capital Projects Fund:** This fund is used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those

# Glossary

financed by Proprietary Fund Types). Capital Projects Funds have been established to account for current construction projects which include improvement to and construction of schools, roads and various other projects.

**CAD:** Computer Assisted Dispatch.

**CAFR:** Comprehensive Annual Financial Report.

**Carryovers:** Carryovers provide an opportunity to extend an appropriation from one fiscal year to the next in order to accomplish the purpose for which the funds were originally budgeted.

**Cash Basis of Accounting:** Resources not recorded until cash is received; expenditures are recorded only when cash is disbursed.

**CBLAD:** Chesapeake Bay Local Assistance Department – a State agency.

**CCJB:** Community Criminal Justice Board.

**CDBG:** Community Development Block Grant.

**CEM:** Code Enforcement Module.

**CID:** Criminal Investigations Division.

**CIP:** Capital Improvements Program.

**CMAQ:** Congestion Mitigation and Air Quality.

**COG:** Council of Government.

**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.

**Contingency Reserve:** A contingency reserve is maintained in the General Fund to cover unanticipated expenses and/or shortfalls in revenues collected. For example, State and Federal support for local programs are sometimes reduced after local budgets have been established and programs put into operation; the

contingency reserves may be used 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 certain conditions being met outside of the agency/department's control.

**Contingent Liabilities:** Items which may become... liabilities as a result of conditions undetermined at a given date, such as guarantees, pending lawsuits, judgments under appeal, unsettled disputed claims, unfilled purchase orders and uncompleted contracts.

**CPI:** Consumer Price Index.

**CPR:** Cardiac pulmonary resuscitation.

**CPS:** Child Protective Services.

**CSA:** Comprehensive Services Act for At-Risk Youth and Families – The State law governing the funding and provision of services to youth and families requiring foster care or special education services or involved with the Juvenile and Domestic Relations Court..

**CSB:** Community Services Board.

**CSW:** Community service work.

**CXO:** County Executive.

**DCJS:** Department of Criminal Justice Services.

**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

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Retardation, and Substance Abuse Services – a State agency.

**DMV:** Department of Motor Vehicles – a State agency.

**DSS:** Department of Social Services.

**EEOC:** Equal Employment Opportunity Commission.

**Efficiency:** A measurable relationship of resources required to goods and services produced, such as cost per unit of service.

**EIAP:** Early Intervention Alternative Program.

**EMS:** Emergency Medical Services.

**Encumbrances:** Obligations incurred in the form of purchase orders, contracts and similar items that will become payable when goods are delivered or services rendered.

**Enterprise Funds:** These funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the Board of County Supervisors is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or (b) where the Board of County Supervisors has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The following are Enterprise Funds: the Prince William County Service Authority (which provides water and sewer services), the Prince William County Park Authority (which provides recreational services), and the Prince William County Landfill (which provides solid waste disposal for the County).

**ESI:** Engineers and Surveyors Institute.

**Expenditure:** An amount of money disbursed for the purchase of goods and services.

**FAMIS:** Financial Accounting Management Information System.

**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 Year:** The time frame to which the budget applies. For Prince William County, this is the period from July 1 through June 30.

**FITNIS:** Financial Trending System Report.

**FOIA:** Freedom of Information Act.

**FRA:** Fire and Rescue Association.

**FSS:** Family Self-Sufficiency.

**FTE:** Full-Time Equivalent positions.

**Full Service Library:** Aside from having a much larger collection of volumes, this type of library includes a reference book collection, programming and information space and on-line user services.

**Fund:** A financial entity to account for money or other resources, such as taxes, charges and fees, established for conducting specified operations for attaining certain objectives, frequently under specific limitations.

**Fund Balance:** The excess of the assets of a fund over its liabilities.

**GDC:** General District Court.

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**GDP:** Gross Domestic Product.

**GED:** General Equivalent Diploma.

**General Fund:** This fund is used to account for all financial transactions and resources except those required to be accounted for in another fund. Revenues are derived primarily from property and other local taxes, State and Federal distributions, licenses, permits, charges for services, and interest income. A significant part of the General Fund's revenues are transferred to other funds principally 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 developed by County staff and approved by the County Executive. 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.

**Grant:** A contribution by one governmental unit to another unit. The contribution is usually made to aid in the support of a specified function, such as health care, housing, street repair or construction.

**GypsES:** A computerized decision support system developed by the USDA Forest Service to assist individuals involved in Federal, State and local gypsy moth suppression programs.

**HAZMAT:** Hazardous Materials.

**HOA:** Homeowners Association.

**HIDTA:** High Intensity Drug Trafficking Area.

**HIV:** Human Immunodeficiency Virus.

**HOME:** Housing Opportunity Managing Equality.

**HOPWA:** Housing Opportunities for Persons with AIDS.

**HOV:** High Occupancy Vehicle.

**HUD:** Housing and Urban Development.

**HVAC:** Heating, Ventilation and Air Conditioning.

**ICMA:** International City/County Management Association.

**ICAP:** Inventory for Client and Agency Planning – a functional assessment tool for clients with mental retardation.

**IDA:** Industrial Development Authority.

**IFB:** Invitation for Bid.

**IFSP:** Individualized Family Service Plan.

**Internal Service Funds:** These funds are used to account for financing of goods or services provided by one department or agency to other departments or agencies of the County, or to other governments, on an allocated cost recovery basis. Internal Service Funds have been established for data processing, vehicle maintenance, road construction and self-insurance.

**IRM:** Information Resource Management.

**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.

**JOBS:** Jobs Opportunity Basic Skills.

**JTPA:** Jobs Training Partnership Act.

**LEOS:** Law Enforcement Officers' Supplement.

**LEPC:** Local Emergency Planning Commission.

**Liabilities:** Obligations incurred in past or current transactions requiring present or future settlement.

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**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:** Expenditure classification established to budget and account for specific goods and services.

**LIS:** Land Information System.

**LPG:** Liquid Propane Gas.

**LOSOA:** Volunteer retirement Length Of Service Awards Program.

**MDT:** Mobile Data Terminal.

**Mhz:** Megahertz.

**Mission Statement:** A brief description of the purpose and functions of an agency.

**Modified Accrual:** 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.

**MOMS Project:** Program for pregnant and postpartum women substance abuse.

**MPTC:** Multi-Purpose Transit Center.

**N/A:** Not available.

**NADA:** National Automobile Dealers Association.

**NFPA:** National Fire Protection Association.

**NPDES:** National Pollutant Discharge Elimination System.

**NR:** Not reported.

**NVPDC:** Northern Virginia Planning District Commission – a regional organization.

**NVRA:** National Voter Registration Act.

**Object Classification:** A grouping of expenditures on the

basis of the type of goods or services purchased; for example, personal services, materials, supplies and equipment.

**Objectives:** Measurable statements of what a program will accomplish to achieve Countywide goals and desired community outcomes.

**Obligation:** A future expenditure requirement incurred by voluntary agreement or legal action.

**OCJS:** Office of Criminal Justice Services.

**OEM:** Office of Executive Management.

**OIT:** Office of Information Technology.

**Ordinance:** A law or regulation enacted by the Board of County Supervisors.

**OSHA:** Occupational, Safety and Health Agency – a Federal agency.

**Outcome Trends:** Multi-year trend information displayed for community and program outcome measures.

**Output:** Unit of goods or services produced by agency activities.

**PAF:** Personnel Action Form - form used to change the status of an employee.

**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.

**Program Outcomes:** Key outcomes that demonstrate how the community or individual will benefit or change based on achieving the goal, but are more specific to each individual agency and program than community outcomes.

**Property Tax Rate:** The rate of taxes levied against real or personal property expressed as dollars per \$100 of equalized assessed valuation of the property taxed.

**Proprietary Fund Types:** Proprietary Funds account for County activities which are similar to private sector businesses. These funds measure net income, financial position and changes in financial position.

## Glossary

**PRTC:** Potomac and Rappahannock Transportation Commission.

**PSFM:** Principal of Sound Financial Management.

**PUP:** Provisional Use Permits.

**PWC:** Prince William County.

**PWC-INFO:** Telephone information system for County citizens to access information involving County Government.

**PWSIG:** Prince William Self-Insurance Group.

**QAR:** Quarterly Administrative Report.

**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 as well as Federal and State grants.

**RFP:** Request for Proposal.

**Salary Lapse:** A budgeted reduction in estimated salary and fringe benefit expenditures due to estimated position vacancy savings anticipated for the fiscal year.

**SAVAS:** Sexual Assault Victims Advocacy Service.

**SCNEP:** Smart Choices Nutrition Education Program.

**SEA Reports:** Service Efforts and Accomplishments Reports – Annual reports which present 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.

**Service Levels:** Quantified measures of goods and services (outputs) produced by agency activities, the relationship of resources required to outputs produced (efficiency), and the degree of excellence characterizing the outputs (service quality).

**Service Quality:** The measurable degree of excellence with which goods and services are produced, including citizen satisfaction.

**SMI/SED:** Seriously Mentally Ill/Seriously Emotionally Disturbed.

**SODC:** Set-off-debt collection.

**SOP4104:** State compliance inspection standards for adult detention facility operations.

**Special Revenue Funds:** These funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. These funds are used to account for volunteer fire and rescue levies, school operations, and the Regional Adult Detention Center.

**SSI:** Supplemental Security Income.

**STEP:** Systematic Training for Effective Parenting.

**STD:** Sexually Transmitted Disease.

**Strategic-Based Outcome Budget Process:** The budget process employed by Prince William County which directs available resources towards the achievement of community outcomes approved in the County's Strategic Plan.

**Strategic Plan:** A four-year plan adopted by the Board of County Supervisors which establishes a County government mission statement, a limited number of high priority strategic goals, community outcomes which indicate success in accomplishing these goals, and specific strategies and objectives required to achieve the goals.

**Supplemental Appropriations:** Where sufficient justification exists, supplemental appropriations by the Board of County Supervisors may occur. Such appropriations shall reflect unanticipated emergency

## Glossary

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requirements subject to serious time constraints that a normal resource allocation mechanism cannot accommodate.

**SWM:** Storm Water Management.

**TANF:** Temporary Assistance to Needy Families.

**Tax Base:** A 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.

**Tipping Fees:** The charge for use of a landfill; generally, this is levied per ton of solid waste.

**Tracker:** Board of County Supervisors, County Executive or Deputy County Executive's request for action by County staff. Progress on the item is tracked until its successful completion.

**TRAN:** Tax revenue anticipation note.

**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. The user fee is

intended to assure that only people benefiting from a service pay for 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.

**VIEW:** Virginia Initiative for Employment not Welfare.

**Vision:** A long-term desired end state.

**VJCCCA:** Virginia Juvenile Community Crime Control Act.

**VML:** Virginia Municipal League.

**VRA:** Virginia Resources Authority.

**VRE:** Virginia Railway Express.

**VRS:** Virginia Retirement System.

**Watershed:** A region or area bounded peripherally by a water parting and draining ultimately to a particular watercourse or body of water.

**WIC:** Women, Infants and Children.

**WMATA:** Washington Metropolitan Area Transit Authority.

**Y2K:** Year 2000 – The use of a two digit year field instead of four digits to save computer storage time and space, expected to result in erroneous operations by computers on or after January 1, 2000.

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