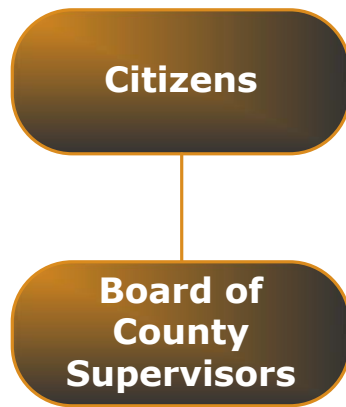


# Board of County Supervisors



## AGENCY & PROGRAM

### General Government

#### ➤ Board of County Supervisors

Board of County Supervisors

Executive Management, Office of

County Attorney

Audit Services

### MISSION STATEMENT

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

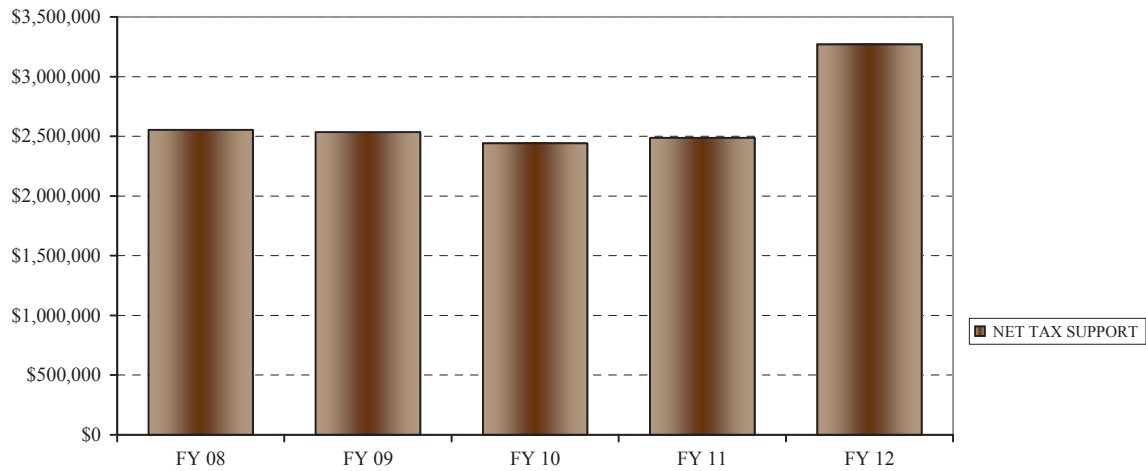
LOCATOR



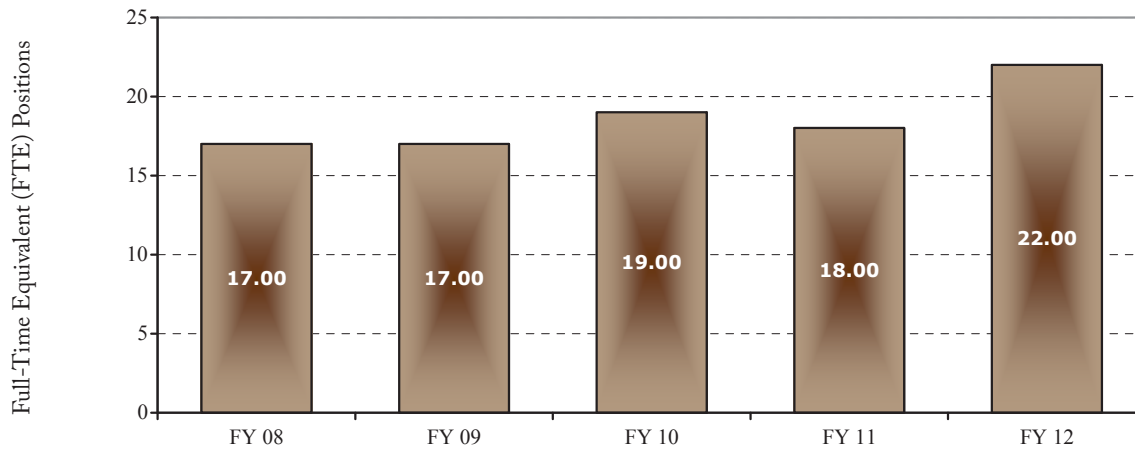
**EXPENDITURE AND REVENUE SUMMARY**

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 Administration	\$783,019	\$664,929	\$586,629	\$593,927	1.24%
2 Brentsville District	\$199,483	\$199,481	\$222,805	\$322,458	44.73%
3 Coles District	\$212,100	\$212,098	\$239,105	\$331,731	38.74%
4 Dumfries District	\$248,653	\$248,652	\$249,822	\$350,341	40.24%
5 Gainesville District	\$228,405	\$224,887	\$237,493	\$331,280	39.49%
6 Neabsco District	\$240,113	\$239,965	\$247,063	\$341,482	38.22%
7 Occoquan District	\$227,149	\$223,516	\$220,109	\$324,222	47.30%
8 Woodbridge District	\$264,103	\$264,103	\$245,892	\$341,471	38.87%
9 Board-Chair	\$266,425	\$262,982	\$239,192	\$332,762	39.12%
<b>Total Expenditures</b>	<b>\$2,669,450</b>	<b>\$2,540,613</b>	<b>\$2,488,110</b>	<b>\$3,269,674</b>	<b>31.41%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$1,380,728	\$1,361,809	\$1,274,626	\$1,515,171	18.87%
2 Fringe Benefits	\$382,791	\$387,797	\$392,911	\$474,398	20.74%
3 Contractual Services	\$78,062	\$26,546	\$70,600	\$70,600	0.00%
4 Internal Services	\$140,796	\$140,791	\$82,409	\$91,654	11.22%
5 Other Services	\$662,590	\$605,490	\$663,379	\$1,024,666	54.46%
6 Capital Outlay	\$1,185	\$0	\$1,185	\$1,185	0.00%
7 Leases & Rentals	\$23,298	\$18,180	\$3,000	\$3,000	0.00%
8 Transfers Out	\$0	\$0	\$0	\$89,000	—
<b>Total Expenditures</b>	<b>\$2,669,450</b>	<b>\$2,540,613</b>	<b>\$2,488,110</b>	<b>\$3,269,674</b>	<b>31.41%</b>
<b>C. Funding Sources</b>					
1 Transfers In	\$0	\$0	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>\$2,669,450</b>	<b>\$2,540,613</b>	<b>\$2,488,110</b>	<b>\$3,269,674</b>	<b>31.41%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Administration	1.00	1.00	1.00
2 Brentsville District*	2.00	2.00	2.00
3 Coles District*	2.00	2.00	3.00
4 Dumfries District*	2.00	2.00	2.00
5 Gainesville District*	3.00	2.00	3.00
6 Neabsco District*	2.00	2.00	3.00
7 Occoquan District*	2.00	2.00	2.00
8 Woodbridge District*	2.00	2.00	3.00
9 Board-Chair*	3.00	3.00	3.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>19.00</b>	<b>18.00</b>	<b>22.00</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.



## I. Major Issues

### A. Community Development and Staff Retention

- A total of \$712,000 (\$89,000 per Magisterial District) was added to the Board of County Supervisors (BOCS) budget in FY 11 and on-going for Community Development and Staff Retention. This action was approved by the BOCS Resolution 10-620, on August 10, 2010.

### B. Revision of Internal Services Fund (ISF) Technology Billing

- The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of \$9,245 in the BOCS Administration budget.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$29,578
Supporting Revenue -	\$0
Total PWC Cost -	\$29,578
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$29,578 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Additions

#### 1. Adjustment for Board Staffing

Added Expenditure -	\$261,713
Budget Shift -	\$261,713
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	4.00

#### a. Category

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

- Description** - BOCS Resolution 08-769 was approved on July 22, 2008, to address the need for management flexibility related to additional staffing in the Chairman's Office and Magisterial District Offices. For FY 12, a number of modifications occurred. Additional staff positions were hired for the Coles District (1.0 FTE, \$60,309), Gainesville District (1.0 FTE, \$56,602), Neabsco District (1.0 FTE, \$68,618) and the Woodbridge District (1.0 FTE, \$52,500). Due to staffing changes within the Chairman's office, a shift of \$23,684 from discretionary funds to salaries occurred.

- Service Level Impacts** - There are no service level impacts associated with this initiative.

- Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

### 2. Shift for Community Partners

Added Expenditure -	\$2,808
Budget Shift -	\$2,808
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

#### a. Category

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

- Description** - This item reflects a shift of \$2,808 in expenditures within the Board Administration budget to capture funding adjustments to memberships and interjurisdictional agreements from FY 11 to FY 12.

- Service Level Impacts** - There are no service level impacts associated with this initiative.

- Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.



## Budget Summary - Board of County Supervisors

Total Annual Budget	
FY 2011 Adopted	\$ 2,488,110
FY 2012 Adopted	\$ 3,269,674
Dollar Change	\$ 781,564
Percent Change	31.41%

Number of FTE Positions	
FY 2011 FTE Positions	18.00
FY 2012 FTE Positions	22.00
FTE Position Change	4.00

After extensive community and staff input, the BOCS adopts a four year Strategic Plan which guides policy decision-making and resource allocations over the BOCS' four year term. The adopted 2012 Strategic Plan has four strategic goal areas and provides guidance for the FY 10 - FY 13 Fiscal Plans. After the BOCS adopts their community outcomes and strategies, the County Executive is charged with deploying the strategic plan to attain the adopted goals. The community outcomes and associated service levels are displayed in both the BOCS and Office of Executive Management budget pages because the BOCS and County Government work together in implementing the Strategic Plan in an effort to achieve the strategic goals.

### Desired 2012 Strategic Plan Community Outcomes

#### Economic Development/Transportation

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage of jobs (non-retail) by 12% at the end of four years adjusted for inflation
- Prioritize road bond projects in order to serve economic development needs
- Achieve 9.16 million passenger trips by bus, rail, and ridesharing (i.e., carpools [including slugging] and vanpools) assuming prevailing service levels. This is broken down as follows: bus - 2.39 million; rail - 1.43 million; and ridesharing - 5.34 million
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the annual citizen satisfaction survey

#### Education

- See Prince William County School System's measures
- Each year, identify at least one K-16 (public school through university) business/education partnership that develops a workforce pipeline for PWC employers
- Within the next four years the number of dual-enrollment Fall Term registrations of PWCS students will triple from ~250 registrations to ~750 registrations
- In the next four years have one functioning example of a shared facility involving the educational entities of PWC and/or the County
- Increase existing and new community activities and programs at facilities to include Freedom Center, Hylton Performing Arts Center, Mary Louise Jackson Amphitheater, Mason Enterprise Center, Kelly Leadership Center
- Identify a coordinated curricular track of various pathways including PWCS, Northern Virginia Community College and George Mason University to PWC employment sectors
- The CORE2 will facilitate the development of a integrated database consisting of existing and new business partnerships. This database will be accessible to both education institutions and employers



## Human Services

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- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- By 2012, 83% of adult substance abusers undergoing County-funded treatment are substance free upon completion; the rate should increase annually throughout the planning period
- By 2012, no more than 6% of all births in PWC will be low birth weight; the percentage will decrease annually over the planning period
- By 2012, ensure that the rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 population under the age of 18; the rate should decrease annually throughout the planning period and that not more than 1.75% are repeat cases of founded abuse
- By 2012, ensure that the rate of founded cases of adult abuse, neglect or exploitation does not exceed 0.25 per 1,000 population age 18 or older; the rate should decrease annually throughout the planning period
- By 2012, 58% of children completing early intervention services do not require special education; the percentage should increase annually over the planning period
- Ensure that 95% of PWC food establishments operate without founded complaint of food borne illness annually
- By 2012, reduce the percent of nursing home patient days per adult population to .65%; the rate should decrease annually throughout the planning period
- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually
- By 2012, provide day support or employment service to 33% of PWCS' special education graduates aged 18 to 22 classified as intellectually disabled within one year of their graduation; the rate should increase annually over the planning period
- By 2012, no more than 25% of at risk youth who receive community based services are placed in residential care facilities; the percentage should decrease annually over the planning period
- By 2012, ensure that the percentage of the nights when the number of homeless requesting shelter at county-funded shelters exceeds those shelters' capacity does not exceed 60%; the percentage should decrease annually over the planning period

## Public Safety

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- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene - suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes
- Maintain a Police Emergency response time of 7 minutes or less annually
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period
- Decrease rate of adult and juvenile reconviction rate by 5% by 2012
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with Part 1 crime rate of less than 24 per 1,000 population
- Prince William County will attain a closure rate of 60% for Part 1 violent crimes
- All inmates committed to the jail are checked for foreign born status. Of those foreign born, 100% are screened by the 287(g) program to determine immigration status.
- Maintain the satisfaction rate of 67.8% with the Job the County is doing in preventing neighborhoods from deteriorating and being kept safe
- Maintain rate of 93% founded Property Code Enforcement cases resolved or moved to court action within 100 days



## Outcome Targets/Trends

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

### Economic Development/Transportation

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total annual capital investment (non-retail)	\$327m	\$105m	\$112m	\$105m	>=\$420m
▪ Targeted businesses added or expanded	13	20	16	20	>=80
▪ Total jobs announced (non-retail)	468	1,110	455	1,110	>=4,440
▪ Average weekly wage per employee (non-retail)	\$816	\$861	\$1,079	\$996	\$1,044
▪ # of construction projects started serving economic development needs	1	—	1	2	3
▪ An annual number of trips by all modes of transportation (bus, rail, ridesharing) combined made by Prince William residents	7.93m	—	8.59m	8.54m	>=9.16m
▪ Citizens satisfaction with ease of getting around Prince William County	55.9%	54.6%	64.1%	60%	>=55%

### Education

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Establish and engage one comprehensive career cluster advisory council per year	NA	—	1	1	5
▪ # of registrations in college credit-bearing courses generated by PWCS students dual-enrolled at post-secondary schools	NA	—	416	188	750
▪ One operating shared facility	NA	—	1	1	1
▪ # of programs	NA	—	18	NA	—
▪ # of participants	NA	—	755,904	NA	—
▪ # of pathways identified	3	—	16	15	20
▪ One integrated database	0	—	0	1	1



**Human Services**

	<b><u>FY 09</u></b> <b><u>Actual</u></b>	<b><u>FY 10</u></b> <b><u>Adopted</u></b>	<b><u>FY 10</u></b> <b><u>Actual</u></b>	<b><u>FY 11</u></b> <b><u>Adopted</u></b>	<b><u>FY 12</u></b> <b><u>Adopted</u></b>
▪ % of programs that can charge fees that are charging fees	92%	—	96%	100%	100%
▪ % of adult substance abusers completing County-funded treatment who are substance free upon completion of treatment	78%	—	75%	78%	>=83%
▪ % of children born in PWC with low birth weight	7.9%	2.9%	NA	6%	<=6%
▪ Founded cases of child abuse, neglect or exploitation per CPS investigations	1.72	2.00	2.67	1.80	<=1.50
▪ Repeat cases of founded abuse	1.5%	2%	1.60%	1.75%	<=1.75%
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.33	0.35	0.34	0.33	<=0.25
▪ % of children completing early intervention services who do not require special education	50%	—	50%	50%	>=58%
▪ % of food establishments in PWC without founded complaints of food borne illness	95%	95%	97%	95%	>=95%
▪ Nursing home patient days per adult population (CY data)	NA	—	0.80%	0.80%	<=0.65%
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	184	—	179	192	<=280
▪ % of special education graduates with intellectual disabilities who receive day support or employment services within one year of graduation	27%	—	33%	10%	>=33%
▪ At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	26.4%	—	19.5%	26%	<=25%
▪ % of nights when the number of homeless requesting shelter at county-funded shelters exceed those shelters capacity	—	—	63.7%	50%	<=30%





**Public Safety**

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ # of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8.0	<=8
▪ Witnessed cardiac arrest survival rate	21%	30%	38%	>=15%	>=15%
▪ Fire and Rescue turnout time of <= 1 minute	41%	—	42%	50%	>=90%
▪ Emergency incident response <= 4 minutes	49%	—	46%	50%	>=90%
▪ First engine on scene-suppressions <= 4 minutes	37%	—	35%	45%	>=90%
▪ Full first-alarm assignment on scene - suppression <= 8 minutes	31%	—	14%	35%	>=90%
▪ Advance Life Support (ALS) Response <= 8 minutes	78%	—	75%	84%	>=90%
▪ Average emergency response time	5.1	6.5	5.1	6.5	<=7.0
▪ OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	10.5	—	12.8	9.9	<=9.6
▪ DART Rate for public safety employees	6.9	—	5.4	5.9	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.4%	—	92.8%	92%	>=93%
▪ Rate of juvenile reconviction	23%	—	28.8%	22.4%	<=18.2%
▪ Rate of adult reconviction	29.8%	—	21.6%	25.9%	<=22.1%
▪ Crime rate per 1,000 population	19.5	20.5	19.2	19.2	<=24
▪ Major crime (Part 1 violent) closure rate	28.6%	—	58.6%	59%	>=60%
▪ % of foreign born inmates screened by the 287(g) program	100%	—	99%	100%	100%
▪ Citizen satisfaction with the job the County is doing in preventing neighborhoods from deteriorating	72.1%	66.9%	68.6%	67.8%	>=67.8%
▪ % of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	97%	—	94%	93%	>=93%

**Dumfries/Manassas/Dale City Boys/Girls Club**

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ # of children served	9,200	9,100	7,500	8,000	8,000
▪ # of volunteers	270	285	200	285	250
▪ Students in Day Care program	425	500	400	500	400
▪ Children per week in Summer Day Camp Program (10 weeks)	600	700	600	600	600
▪ Boys and Girls Club counseling clients served at Dale City	3,300	3,400	3,000	3,300	3,000



