



COUNTY OF PRINCE WILLIAM

OFFICE OF EXECUTIVE MANAGEMENT

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April 2, 2010

TO: Board of County Supervisors

FROM: David L. Tyeryar 
Budget Director

RE: Proposed 2011 Budget Questions and Answers #3

The following are answers to questions asked about the Proposed FY 2011 Fiscal Plan.

The 2011 proposed budget, the proposed Capital Improvement Program (CIP) and other supporting information is available online at www.pwcgov.org/budget.

Questions/Comments

From Woodbridge Supervisors District March 3, 2010

Question/Comment 3 (of 28):

On page 218 Land Development Fee Schedule, a number of changes are proposed. What is required in order for these increased fees to take effect? When will they take effect?

Response:

On March 16th, the Board approved a resolution to authorize public hearings to consider revisions to the fee schedules. The hearings, which will take place concurrent with the budget public hearings on April 5th and 12th, are to be advertised for two weeks prior. Staff will then forward a request to the Board of County Supervisors to approve revisions to the fee schedules concurrent with the FY 11 budget approval on April 27th. As proposed, the changes will be effective July 1, 2010.

Question/Comment 5 (of 28):

On page 229 in the Economic Development Section the Investment Attraction Marketing shows the same number of events with quite a decrease in funding. How will this be accomplished?

Response:

The service levels targeted for FY 11 (e.g. number of target missions/trade shows/special events attended) are not impacted by the budget reduction. The reduction amount (\$49,935) represents a budget reduction due to delay in filling positions and remaining staff are covering more events until the position/s are to be filled.

Question/Comment 6 (of 28):

In the Economic Development section page 230 the Existing Business Outreach shows an increase in funding with a drastic drop in activities. Please explain.

Response:

The Existing Business Outreach section of the Economic Development budget includes Existing Business Outreach/Expansion, and Web Site Marketing and Outreach, Public Relations and Specials Events activities, costs and service level targets. The service level changes for Existing Business Outreach and Expansion were adjusted to reflect actual previous year results, local economic conditions, and web site system changes. Several of the service levels within the Web Site Marketing and Outreach, Public Relations and Specials Events section were refined or new for FY 11, and the projected service level targets were adjusted accordingly.

Question/Comment 7 (of 28):

On page 231 in the Economic Development Section, Business location & Expansion Research, the budget increases, but with a drastic drop in Site and Building inventory maintained and updated. Please explain.

Response:

The activity metrics for the Business Location and Expansion Research section were changed from FY 10 to FY 11. In FY 10, the agency was reporting on site inventory, building inventory databases and reports created, maintained and updated. For FY 11, the activity was refined and the metric, as well as service level, were modified to reflect quarterly updates.

Question/Comment 8 (of 28):

On page 232 of the Economic Development section, Contributions to Flory Small Business Center, training sessions and training attendees, the number per session drops from 25 to 17. It would seem that with tight budgets there would be a push for more trainees per session, not fewer. Please explain.

Response:

The core mission of the Flory Small Business Center, Inc. is one-on-one consulting with individual clients. Flory Center offers training workshops and conferences largely as a means of marketing our services to those who will benefit most from our assistance.

Our training sessions are market driven and our current workshops were designed to meet two trends that developed from 2007 through 2009.

At the end of 2007, the Flory Center instituted offering a larger number of annual training sessions as the Flory Center noted the needs of the business community changing as the economy weakened. The Flory Center instituted monthly start up classes on Saturdays so start up entrepreneurs don't have to take time from their current jobs to get the information to start a business. They need access to quick, accurate information and these workshops tend to accommodate smaller numbers of attendees in order to provide significant assistance to each participant.

Near the end of 2009, the Flory Center noted that commercial assessments were dropping and the U.S. SBA had funding available to financially stable businesses to enable them to purchase their location. Thus, they began offering classes on how to purchase commercial real estate to existing businesses in the evening – most owners are simply unable to be away from their business during the day.

During FY 10 and FY 11 all of our training events are offered on Saturdays and weekday evenings. The Flory Center staff volunteers their time as instructors for our training events after working their normal business day. They do not anticipate indefinitely continuing the large number of events that the Flory Center is currently offering. This is simply doing our part to help the community during

tough economic times. In future years as things improve, they anticipate offering fewer events which may lead to an increase in attendees per event.

In addition to the training events that they offer, the Flory Center also cosponsor additional events with other service organizations throughout the year. They do not include those events and training attendee numbers in our projections as they often are produced during the year, long after they have submitted our annual projections.

If the concern behind this question is the belief that a drop in attendees means a drop in income, it should be noted that the Center does not charge for 95% of its training workshops/conferences. Also, the vast majority of training events are held at the Flory Center or other space within the community that is available either free or for a very nominal charge.

Question/Comment 12 (of 28):

Page 244 in Planning, FY 11 includes a new line item for “Current Planning” which appears to be taken from Long range planning. Please explain the difference between what has been done in the past and what will be done now in current planning vs long range planning.

Response:

In FY 10, the Long Range Planning Program included two Activities – Long Range Planning and Current Planning. In FY 11, the Planning Office proposes to elevate Current Planning to Program status. This action will shift the Current Planning Activity out of the Long Range Planning Program. Shifting these resources has no fiscal impact.

Long Range Planning has been, and will continue to be, responsible for the development and ongoing maintenance of the County’s Comprehensive Plan, including specialized studies in support of the Comprehensive Plan and support to the Historic Commission and the Architectural Review Board. Current Planning has been, and will continue to be, responsible for the evaluation of land use applications (rezonings and special use permits). Long Range Planning develops the County’s vision; Current Planning implements that vision.

Question/Comment 17 (of 28):

Page 268 Expenditure savings of \$1,541. What kinds of materials are not going to be purchased that would have been used for repairing and maintaining homes? If these materials were used for 25 homes as stated, that comes to less than \$62 per house. Are there contributions of materials or other sources of funds or materials?

Response:

The proposed 15% budget reduction to Project Mend-A-House has a ripple effect. Many grants are matching grants so over \$3,000 is lost with the proposed \$1,541 reduction. This means that funding for inexpensive materials that are purchased for simple safety modifications would no longer be available. Simple safety modifications include repairing outside stairs and handrails, purchasing rakes and sharpening manual hedge trimmers to beautify yards, buying gas to mow lawns, buying ladders to complete outside home repairs (replacing and painting exterior wood surfaces), buying replacement glass panes for windows, replacing screens, preventing a roof from leaking, repairing siding or completing soffit work will not be funded.

Many of Project Mend-A-House projects don't require materials and so this reduces the cost per project. With these types of projects, the only cost is the gas expense for the volunteer to assist a frail senior, person with a disability or a low-income resident.

Project Mend-A-House is fortunate to receive some in-kind donations to help defray costs. Although the labor is free, volunteers must be managed and because they spend money on supplies, a staff person must process their invoices and related project paperwork. Accounting for the in-kind donations, taking care of clients and volunteers require office staff support to maintain. This ripple effect will be evident when Neighborhood Services receives more complaints about neighbors not maintaining their homes.

Question/Comment 18 (of 28):

Page 279 County Vehicle Maintenance, it appears that more than 2/3 of the 5,000 mile services are outsourced. What is included in the 5,000 mile service? Why such a high number outsourced?

Response:

As part of the FY 06 Fiscal Plan, Fleet Management received additional outsource funds equivalent to the addition of five mechanic positions. These funds were put in place for regular preventive maintenance tasks such as the 5,000 mile services. Fleet Management contracts with Fleetpro to complete the outsourced 5,000 mile service. As part of this service Fleetpro completes the following tasks.

- Chassis lubrication service
- Tire/wheel service
- Change the oil and oil filter
- 130 point safety inspection
- Fluid service
- Pull the wheels to complete a brake inspection
- Provide Fleet Management with a report of any items that are in need of further attention

Question/Comment 19 (of 28):

Page 281 Street Sign Manufacture, the FY 11 base shows an estimated 8,000 signs fabricated for revenue, with none in previous years. Is the sign shop going into competition with private sign shops? Do they plan to operate at “break even” or for profit on the signs fabricated for revenue? Please provide more detail.

Response:

The Sign Shop produces signs and decals, is an internal service fund, and bills customers based on time and materials costs. An internal service fund is 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. Revenue collected is to cover the operating costs of the Sign Shop and not for the purpose of generating a profit. The Sign Shop provides services to internal customers, other public entities, nonprofit organizations and developers. Examples of Sign Shop internal customers include Fleet Management, Fire and Rescue and the Landfill.

The Sign Shop has been using the ‘Signs Fabricated for Revenue’ as an internal measure since FY 08, but this is the first year the measure is being published in the budget document. The performance measure tracks the products fabricated whether decals or signs.

In FY 09 the Sign Shop purchased a new printer that increased its capabilities. The Sign Shop made 1,000’s of citizen decals for the Landfill and 100’s of decals for Fire and

Rescue helmets and equipment. The Sign Shop's new capabilities have allowed it to provide its customers significant savings. For example, Fleet Management is saving considerable money by using the Sign Shop to create decals for County police vehicles.

Question/Comment 20 (of 28):

On page 286 Solid Waste Facilities, The total activity cost divided by the tons of refuse processed for FY 09 comes to \$34.50/ton. Operational cost to process refuse is listed as \$11.46/ton. What is the difference?

Response:

The operational cost to process refuse is calculated from a portion of the Solid Waste Facilities Operation activity. The operational cost per ton only includes the scale operation and the cost to bury the refuse within the landfill. The operational cost per ton does not include any one time capital costs, transfers or costs to run the County's citizen convenience centers. This measure is used as a benchmark to compare with other landfills.

Question/Comment 21 (of 28):

The recyclable materials revenue generated from recyclables (\$715,711) divided by tons processed and marketed (17,457) gives \$41/ton. Where does this revenue (higher than the activity cost) go? Cost/ton of collecting is shown as \$143.99/ton, which applied to tons processed comes to over \$2.5 million. Please provide more detail.

Response:

The cost per ton for recycling collection is calculated for only the County's collection costs in running the recycling drop-off centers using trailers and is only a portion of the Recyclable Materials Collected, Processed and Marketed activity. The County collected 684.5 tons from these centers and spent \$98,558 in labor and equipment, resulting in a cost/ton for collection of \$143.98.

The price for the recyclable materials sold was relatively high for the first six months of FY 09 and was followed by steep declines. Any revenues above expenses remains as retained earnings within the recycling subfund of the solid waste enterprise fund to offset years when revenues do not exceed expenses, and to pay capital costs to replace collection vehicles and equipment. Revenues generated from the sale of recyclables will be significantly lower this year due to the economy, and expenses will likely exceed revenues.

Question/Comment 23 (of 28):

Page 291 Vacant County Property, Clarification please - these are privately owned vacant properties, which the county monitors and cleans up as necessary, not properties owned by the County that are vacant? Is there a charge-back to the owners of record? Do we manage to collect anything?

Response:

The Vacant County Property activity does not provide maintenance for privately-owned property. This activity is for undeveloped/unimproved property the County owns that must be maintained to minimum neighborhood standards. An example of an activity that would be performed is cleaning up illegally dumped items from County owned property.

Question/Comment 24 (of 28):

On page 302 Transit/PRTC: Why is there no FY 09 Actuals for PRTC?

Response:

The County's proposed budget does not show FY 09 actuals for either PRTC or VRE because actual expenditures and revenues are not recorded on the County's financial system. FY 09 actual expenditures for PRTC operations may be obtained from PRTC executive offices in Woodbridge, Virginia and for Virginia Railway Express at their executive offices in Alexandria, Virginia. The amounts shown on page 302 only reflect the County's subsidy (the difference between federal, state and fare box revenues and the cost of providing transit services) for PRTC and VRE operations.

Question/Comment 25 (of 28):

Page 304 Contingency buses, The text suggests that there will be overcrowding during FY 11. Can you provide more specifics and detail? Will that reduce the cost per passenger mile?

Response:

PRTC currently has about ten commuter bus (OmniRide) trips that are chronically overcrowded and will remain so because PRTC does not have the resources presently or prospectively (in FY 2011) to remedy the overcrowding. A fare increase slated for implementation on July 1, 2010 is expected to cause a small ridership decline that will ease this overcrowding. Fare increases almost invariably cause small ridership declines but they're desirable nonetheless because they increase system generated revenue as is necessary because public funds are in short supply. PRTC's proposed FY 2011 budget already accounts for the fare increase and its associated beneficial effect on required local subsidy, which is what we presume is meant by "cost per passenger mile".

Question/Comment 26 (of 28):

Page 306 Jurisdictional Subsidy, reference to an October 09 ridership survey. Is that the source for the Passenger Trips on p 313? Are passenger trips (throughout the section) one way or round trip?

Response:

No, the October 2009 ridership survey (for VRE) referenced on page 306 is not the basis for forecasting VRE passenger trips as presented on page 313. The October 2009 survey is performed annually for the purpose of calculating the local subsidy allocation for VRE, in accordance with the VRE Master Agreement. The annual forecast of VRE passenger trips is done by VRE based on ridership trends and an assessment of externalities that have a bearing on overall travel and mode choice. Passenger trips as described are one way trips.

Question/Comment 27 (of 28):

Page 309 Spotsylvania Deferred...Subsidy. What is the benefit to Prince William County to fund the Spotsylvania deferral? Is it correct that the funding will come back to PWC on July 1, 2012? Will PWC earn any interest?

Response:

Prince William and all the other VRE member governments assented to Spotsylvania's deferral because that was something Spotsylvania wanted when the member governments were negotiating with Spotsylvania about Spotsylvania becoming a PRTC member and thereby becoming a VRE financial contributor. So the benefit to Prince William and all the other VRE members is that by having Spotsylvania join (as it has), the local subsidy gets spread among the member governments including Spotsylvania, meaning that each existing member government's local subsidy is reduced some. The "deferral" that has been accepted does not provide for any interest payment.

Questions/Comments

From Woodbridge Supervisors District March 4, 2010

Question/Comment 1 (of 9):

What is "Cost Recovery" in the budget?

Response:

A cost recovery budget amount recognizes the expenditures for a particular function will be charged back to a different budget, typically a capital project.

When a cost recovery budget is set up, a negative expenditure budget amount is established equal to the positive expenditure budget amounts, resulting in a net expenditure budget of zero. This ensures that the general fund budget does not support expenditures that will be charged back to other sources.

For example, the Department of Transportation recovers expenditures in the Road Design and Construction activity from specific capital project under construction. This activity provides project management for all roadway projects and County/State agreement projects funding by the State.

Question/Comment 2 (of 9):

With respect to Circuit Court Judges (page 154), there is a \$54,900 decrease in the budget but only a \$35,467 decrease is explained. What does the other \$19,433 represent?

Response:

The majority of the \$19,433 represents a reduction in County health insurance costs.

Question/Comment 3 (of 9):

Are there 5 Circuit Court Judges or 9 Circuit Court Judges? It is unclear in the budget?

Response:

There are 5 circuit court judges who are state employees. The 9 full-time equivalent locally supported personnel in the Circuit Court Judges are comprised of 5 law clerks and 4 administrative support staff.

Question/Comment 6 (of 9):

For the General District Court, what does Local Program Support do? Since there is only one full time employee, why is the budget for this program \$240,581? (p. 183).

Response:

By State Code the County is responsible for court operating expenses. The majority of local costs (other than salary and fringe benefits for one administrative support employee), include \$125,000 for paying court appointed attorneys for defendants charged under the County Code, \$20,695 in postage expenses for official correspondence and \$14,552 in copy machine rental. There are also small amounts for office supplies, office equipment, office furniture, wearing apparel and law books. The General District Court is part of the judicial branch of the state government and its clerical office staff is almost entirely state funded. There are 38.70 State positions in the General District Court including 4 judges.

Question/Comment 7 (of 9):

Dispute Resolution Services and Restorative Justice Services were privatized to save money in FY 10 Adopted. However, these contractual services exceeded their budget by \$58,317. Given the increase, is it still cheaper to contract out these services? (p. 196-197)

Response:

Yes, it is still cheaper to contract out Dispute Resolution Services and Restorative Justice Services. For FY 10 the combined base budgets for Dispute Resolution Services and Restorative Justice Services were \$208,027. As part of FY 10 budget reductions, these two services were to be privatized via a contract with a vendor, thereby reducing the combined budgets for these services to \$114,265 in the FY 10 Adopted Fiscal Plan. However, the remaining combined budgets for the two services were not sufficient to support the intended contractual service provision. As a result, the Board of County Supervisors approved an ongoing off-cycle resource shift of \$58,317 from the JCSU Intensive Supervision Services activity to fully support the contractual expenditures required to provide these services (BOCS Res. 09-523). This budget action has been rolled forward as an FY 11 proposed budget adjustment. With this and all other FY 11 base and proposed budget adjustments in place, the combined FY 11 proposed expenditure budgets for Dispute Resolution Services and Restorative Justice Services total \$179,236. This amount is \$28,791 less than what the program cost in FY 10 base budget dollars.

Question/Comment 8 (of 9):

For Juvenile Drug Court, 6 cases per year have been successfully completed, the monthly caseload is 10.5 cases, and 35 clients are served per year (p. 202). The budget for the

juvenile drug court is \$352,506. Since this seems like a big budget for such a small amount of people, can this budget be explained in depth?

Response:

The FY 11 base budget for the Juvenile Drug Court consists of the following items:

Juvenile Drug Court Base Budget - FY 11

Drug Court Coordinator & Probation Officer Salaries and Fringe	\$148,182
Contractual Services for Outpatient Treatment, Home-Based Counseling, Sleep Time Monitoring, and Cab Fares	\$166,583
Client Legal Expenses	\$20,000
Electronic Monitoring	\$2,000
Seat Management	\$2,792
Office Supplies and Print Shop Expenses	\$1,000
Drug Screening	\$8,200
Travel - Training and Mileage	\$3,699
Membership Dues	\$50
Total	\$352,506

This is an intensive long term drug treatment program (12 months) that can accommodate up to 12 youth who are supervised by the Intensive Probation Officer. Participants who are found to be substance dependent and in need of long term treatment are placed in the program based on their voluntary participation.

The program components consist of weekly sessions of the Drug Court (in-kind services provided by a Juvenile Court Judge, 3 Assistant Commonwealth Attorneys, and Bailiffs) with the clients provided an attorney. Clients are gradually phased into the program based on date of referral; meaning clients start on a staggered schedule throughout the year. This results in clients participating across fiscal years and calendar years. The youth and parents are required to participate in three phases of Intensive Outpatient Counseling, beginning with attendance at 9 hours of treatment per week in the first phase, and then slowly tapered down to weekly one-hour sessions after phase promotions. Clients and family may also be provided with Home-Based counseling as needed, and must attend AA/NA/Al-Anon support meetings. The clients are subject to frequent random drug screens, and Sleep Time Monitoring, Electronic Monitoring, home visits, curfew checks, office visits, school visits, and employment visits. Clients must also perform a minimum of 50 hours of Public and Community Service. Assessment costs are incurred for clients who are referred to the program, but are not accepted as a result of needs for more intensive treatment, or failure to meet the statutory requirement that the participation be voluntary. The assessment information is then utilized to determine the appropriate treatment for the client outside of Drug Court with line probation.

The Drug Court Program is an alternative to residential substance abuse treatment or incarceration. The state-wide average cost per successful case of a Virginia Juvenile Drug Court is \$24,407, compared to commitment to the State Department of Juvenile Justice at \$120,167. The average cost for a residential substance abuse program for 28 days is \$28,000.

Additionally, the Juvenile Court Service Unit has offered up \$115,000 in Juvenile Drug Court budget reductions, which amounts to approximately one third of the program's budget. This is the maximum reduction the Drug Court could sustain and still maintain a viable program. This cut would result in the loss of Sleep Time monitoring, Home-Based services, cab transportation, and a portion of the travel and training budget.

Question/Comment 9 (of 9):

For the Law Library (p. 207), the FY 11 Base number for "providing assistance with reference materials maintained in electronic and print format" increases to 9,485 from 3,934 from FY 10. However, the cost per assistance request is similar for both years and the budget stayed substantially similar. Is the 9,485 number a typo?

Response:

Yes the number is a typo. The correct number should be 3,485.

Questions/Comments

From Neabsco Supervisors District March 5, 2010

Question/Comment 1 (of 21):

The Citizens of Prince William County deserves and expects first class Services from their elected officials. The population of the county is approaching 412,000 and expects value for its tax dollars. The mission of Prince William County Government is to provide the necessary Services to protect the health, safety, welfare, cultural resources and environment of citizens and businesses consistent with the community's values, priorities, and fiscal capacity.

In regards to Public Safety, seeing pages and pages in the budget and related documents explaining the problems regarding both the Police Staffing Plan and the Fire and Rescue Staffing Plan brought home the fact that we are shortchanging the citizens in these two important areas. Instead of facing the facts that we need increases in both these areas, we are "examining options for improving staffing deficiencies and redeploying staff within the department." This does not get us to where we need to be in this County. The County must try to cover state reductions and keep pace with a growing need in the County. Any reductions or not keeping pace with growth in these areas is shortsighted and dangerous. The County has only been shown willing to step up to properly fund critical Services when a catastrophe occurs such as the death of a firefighter or that of an innocent child. Additional fully trained and equipped sworn officers and uniformed fire and rescue personnel and equipment are needed now using either the Fire Levy or General Tax revenues or both.

Response:

Thank you for the comment.

Question/Comment 2 (of 21):

Office of Information Technology (OIT) - Information (Mis) Management

Each time I see Seat Management Distribution in the budget I think of the money we wasted in the past and are continuing to waste today. Please explain:

- What is the real cost per seat?
- Is the cost constant across the County government?
- What are we receiving?
- Who exactly is providing this service?
- Are there concrete plans to improve and control this function?
- Has a CTO or CIO been hired for the overall function? Why do we still have an Acting Chief?

Response:

The FY 11 Seat Management charges do not vary between departments, include deskside support, software refreshment, helpdesk support, and hardware replacement on a 4 year cycle. The fee is as follows for each seat in the County:

Seat Management Service	Description	Object Level 3	Annual Cost Per Computer	Monthly Cost Per Computer
Deskside Support	Field-Tech Support	4108	\$ 307.00	\$ 25.58
Software Refreshment	Microsoft Software updates and licensing	4109	\$ 209.00	\$ 17.42
Helpdesk Support	24Hr. Phone Technical Support	4111	\$ 319.00	\$ 26.58
Hardware Refreshment (4 Years)	PC upgrade every 4 years	4114	\$ 306.00	\$ 25.50

ANNUAL SEAT MANAGEMENT TOTAL FOR ALL SERVICES: \$ 1,141.00

The County has a contract with Compucon (formerly Getronics) for these services through October 2010. County staff is developing an RFP to solicit new proposals; the RFP will address issues raised in the OIT audit so that there is better control over the seat management function. The County has not yet hired a CIO and will continue to have an Acting CIO until the position is filled.

Question/Comment 3 (of 21):

OIT Human Services Systems Support (HSSS), The documents refer to HSSS and states “it provides implementation and systems support to the human services agencies within Prince William County, businesses, and citizens. This group specializes in the support of agencies such as Community Services and Department of Social Services.” It has a budget of \$317,211. I only know that there are two “OIT” staff that are located at the Community Services to maintain the Management Information System and assist with other systems. Approximately 8 to 9 years ago, the positions were included in the CSB budget as part of Management Information System under Administration, and then there was an effort to centralize all “computer-related” positions in OIT. At that time, Community Services transferred the positions to OIT, where they are supervised and have training provided. Please explain:

- How many positions are there in this particular organization?
- Why this is a separate organization for support to Human Services and not a part of general support?

Response:

Human Services System Support has 2.05 FTE. There are four other dedicated systems support areas in the OIT Internal Services - Development Services, Financial Services, Web Services, and Public Safety. In each case, the staff assigned is responsible for maintaining the various applications, and implementing upgrades and new applications for each specific area.

Question/Comment 4 (of 21):

Both the Library Board and the CXO have marked parts of the Library system for closing or reduction and this will work itself out during the budget process. Of interest is the Information Services section of the Library budget. This is a \$2.3 million item section that states, “Information Services involves researching information requests from the public on every subject, such as jobs, stocks and bonds, government, consumer information, history, genealogy, home repair, religion, current affairs, school assignments, medical information, car repair, etc. Requests are asked in person, by phone or through the Internet.” We are spending \$2.3M to tell people how to repair a car and such!!!! There are other ways for people to get information other than making a phone call to the Library. Please explain:

- Is the description correct for this service?
- Has zero-based budgeting been applied to this area to identify only the critical areas for funding?

I believe we can safely say a goal of the County government has been to keep any fees/fines collected for services reasonable and updated as necessary. The Library is in need of an update. Fees should be charged for anything that involves any extra effort from the staff. For example, placing books on hold should cover the full cost of this

service; late fines can be increased to the point where books will be returned on time to get books back in the system for reuse. Please explain:

- Has the Library reviewed its fees/fines levels? No one wants to limit the appeal of a free library to the citizen at this time of economic downturn but there is a level of difference between having a basic County Library Service and one where all services - "The Library currently offers educational, informational and recreational events and activities for all ages to provide information and promote reading. Examples of programs offered: Summer Quest and Teen reading; story-times; crafts; library and Internet instruction; study skills; estate planning; photography; book discussions; writer's series and author book talks; health; investing in stocks and bonds; Prince William Symphony ensemble concerts", computer training, etc., are provided free of charge.

The Library proposes to eliminate two positions: Records Center Manager and Administrative Support Assistant in the Administrative Services Program for a saving of \$169K. Responsibilities for managing the records center will be assigned to other library staff and the Records Center activity will be eliminated. Planning Department plans and Police Department records will be transferred to the respective departments. I did not find any information how these two departments will handle this extra work. Please explain:

- Will it be necessary to add personnel?
- Will the existing staff again be expected to take on this extra work as part of their current duties?

Response:

The Information Services section encompasses all of the information staff (including children's librarians) and services provided in the full service libraries. This staff answers over 400,000 information questions each year, many of which are in support of school assignments. They also provide readers advisory service for children and adults, assist patrons in the use of the Internet as a research tool, assistance in the use of the many electronic resources the library offers, specialized help in access to government materials and services through our Management And Government Information Center (MAGIC), specialized genealogical and local history assistance through our Ruth E Lloyd Information Center (RELIC), research assistance to County agencies, working with the school system to provide assistance to teachers in resources available at the public library, and many other assistive services. The description was not intended to be a comprehensive account of all services offered. The Library would welcome a zero-based budgeting review of this service, but none has been done. The Library is confident that such a review would show that the current staffing levels are the bare minimum need to meet the demand.

2nd part of question.= Under state law basic library services must be provided for free. The library has reviewed the allowable fees. The fines the Library charges were increased just a few years ago and they are consistent with other libraries in

the area (except Loudoun County which charges no fines). There is a price point for fines. Beyond that point it actually deters people from returning their books. The Library does not charge for programs and, again, this is consistent with other public libraries. The Library will be adding two new fees in July: a \$0.25 charge for each "hold" placed and \$3.00 for each "Inter Library Loan" placed. (A "hold" is the term the Library uses for reserving a book which is not available at the time the patron requests it, and an "Inter Library Loan" is a request for material from another library system, university or special library.)

3rd part = Current situation. The Record Center houses active and inactive records for County and State agencies. The Library provides software and training to designated agency staff to access their records stored in the Record Center from their desk top computers. The Library absorbs the costs for the other agencies for staff records management training, software maintenance, microfilming, shredding of documents, storage boxes, etc. Two full time positions are located at the Record Center to process requests daily for shipping files to agencies and returning files to storage.

Budget Cut. This budget cut eliminates the Record Center operating budget, including two FT positions. Therefore, costs for shredding documents, storage boxes, microfilming, etc will be paid by the individual agencies. The Record Center becomes storage for inactive records only. Requests for an inactive file will be handled by Library staff on a limited basis, taking 7-10 days for retrieval. Active files will be shipped to any agency that requests the return of their files. Once requested, agencies must retain records in their office until they are once again inactive for 6 months. Then the inactive records may be returned to storage in the Record Center. Shredding of old documents will be managed by the Library on a set 1-2 times a year schedule and costs billed to the individual agency.

The Police Department currently has two record centers, one for evidence and one for records/file, and a full time records manager position. The Police have been systematically scanning their documents and the files remaining at the County Record Center could be moved to the Police's existing record center. This has not been finalized, but remains an option.

The Planning Department also has a record center and two full time Record Center Assistants. While the space is not large enough to house all of their agency files, they have space to retain the files for review/use once a file becomes active and hold it until it becomes inactive. The Planning Department existing record center staff could be given access to the County Record Center to retrieve any file needed.

Housing their own active records should not create extra work for agency staff since requests for files to the County Record Center will no longer be done. Also, there is no work needed in packaging the files for the courier for delivery to the County Record Center.

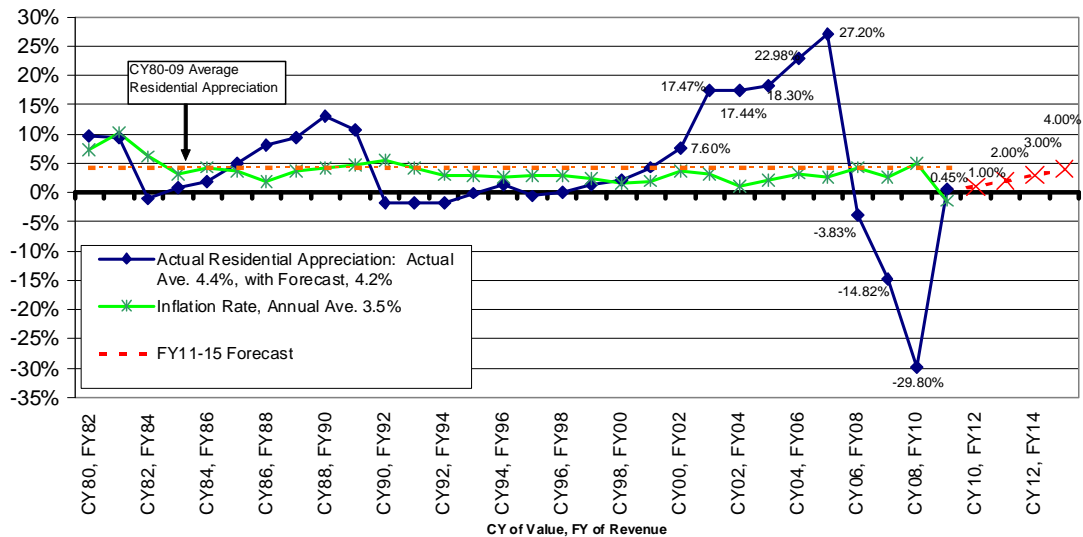
Agencies also have the State Archives to house inactive records. There is a fee charged for retrieval.

Question/Comment 5 (of 21):

What assumptions are behind the increase in assessed real estate values for 2012 to 2015?

Response:

The following graph shows the history of the County’s annual, residential real estate appreciation since 1980 (FY1982) as well as the forecast for FY 12-15:



It is anticipated that the current recovery will be somewhat similar to the recovery after values fell during the recession which occurred in 1990 (see chart above). After 1990, the County experienced nearly ten years of -1% to 4% annual appreciation rates. The County’s average assessed value already stabilized in 2009 with an average appreciation rate of 0.45%.

The residential real estate market is expected to continue to gradually stabilize as the excess supply of foreclosed properties is absorbed over the course of the next 12-24 months. Foreclosures continue to occur in the County (approximately 200-300 per month) although the rate is approximately 50% less than the foreclosure rates experienced during calendar year 2008. Residential properties in Prince William County are expected to recover gradually in 1% increments over the next four years until they reach the County’s long-term, annual average of approximately 4.0% in FY 15.

Question/Comment 7 (of 21):

If the OIT zero-based budget exercise cleared \$900,000 from \$22 million how much is anticipated from zero-based reviews of the total budget?

Response:

There is no guarantee that a zero based budget review of any agency will generate savings, so it is difficult to estimate County-wide savings if all agencies went through a zero based review. While \$900,000 in savings was identified through the OIT review process, a similar process in the Department of Social Services resulted in \$2.2 million in additional resources.

Question/Comment 9 (of 21):

When will the Audit Service be fully funded and staffed?

Response:

Audit Services is fully funded and currently all staff positions are filled as appropriated by the Board of County Supervisors in the adopted FY 2010 Fiscal Plan. The Proposed 2011 Budget and Five-Year Plan (FY11-15) continues the current funding and staffing level for Audit Services, but does not include additional funding or staffing beyond the current level.

Question/Comment 10 (of 21):

Was there a financial analysis of any kind done that supports the BOCS's budget guidance on residential tax bills?

Response:

On October 27, 2009, the BOCS held their annual financial retreat to discuss the following topics (See Attachment #1 - slides from the retreat are attached for review and reference):

- Economic Conditions and Outlook
- Agency Programs - Risk Analysis and Stress Test
- Outlook for FY 11 Budget - Five-Year Plan Funded Items and Highest Risk Issues
- Revenue Outlook/Revenue Diversification
- Budget Guidance

The section of the retreat titled, "Outlook for FY 11 Budget," identified the work of County staff in identifying the highest risk issues confronting the County in terms of Risk to the Community, Financial Risk, Preservation of Core Services, and Legal Risk. The section further identifies the County's needs in the FY 11 budget.

The section titled, "Revenue Outlook," identified the resources (revenue) that are available to the County based on economic assumptions such as residential and

commercial assessed values. The section further presented various revenue scenarios based on economic assumptions as well as showing the impact on average tax bills at each tax rate. This section also presented the revenue sources in relation to the identified needs presented in the “Outlook for FY 11 Budget.”

The entire information presented in the BOCS’ financial retreat on October 27, 2009, shows the financial analysis upon which the BOCS used to derive budget guidance. Based on the information presented in the financial retreat, the BOCS directed staff on December 15, 2009, to propose a FY 11 budget at a tax rate that increases the average, existing residential tax bill at 2.0%.

Question/Comment 11 (of 21):

Was there a cost-benefit analysis done that supports the BOCS on the continued use of the County-Schools Revenue Agreement during down economic times?

Response:

No cost-benefit analysis was completed on the continued use of the County-Schools Revenue Agreement. The agreement was passed by the BOCS as part of their budget guidance for FY 11 on Dec. 15, 2009 as part of Res. 09-984.

Question/Comment 12 (of 21):

Are there other counties in Virginia with an AAA bond rating that do not use a County-Schools Revenue Agreement to get an AAA bond rating?

Response:

Fairfax, Arlington, Henrico and Loudoun counties all have a AAA bond rating and do not have a formal, percentage-based formula as part of a revenue agreement with their respective school systems. It is important to note that Prince William County did not receive a AAA bond rating because it has a revenue agreement with the County’s school system. There are many broad-based factors that influence a bond rating. Financial management, with emphasis on fund balance levels; a localities’ general economy; and economic development are considered the most important factors in a localities’ bond rating.

Question/Comment 13 (of 21):

What percentage of the School’s \$79 million budget “gap” is attributable to the County-Schools Revenue Agreement?

Response:

The \$79 million budget “gap”, as proposed by the Schools on February 3, 2010, is down \$7 million from FY 10 adopted budget, in 2011 proposed budget or 8.9%. The remaining 91.1% of the gap is caused by the state reduction.

Question/Comment 14 (of 21):

What alternatives to cutting employee positions are considered (i.e. job sharing, reduced days per week, furlough days, etc.) before firing an employee?

Response:

Each of the proposed eliminated positions was identified through the budget development process. That process was based on a Risk and Stress Analysis performed on the programs in the County's budget. For more detailed information on the Risk and Stress Analysis process please review Attachment #2, Risk & Stress Analysis Work Session Presentation, 03/16/10.

Question/Comment 15 (of 21):

Was there a cost-benefit analysis done that defines the quantitative and qualitative aspects of replacing laid-off employees over time?

Response:

Each of the proposed eliminated positions was identified through the budget development process. That process was based on a Risk and Stress Analysis performed on the programs in the County's budget. For more detailed information on the Risk and Stress Analysis process please review Attachment #2, Risk & Stress Analysis Work Session Presentation, 03/16/10.

In addition, when reductions are identified the agencies determine the impact of those reductions on service delivery and performance measures. The service level impact information is detailed in the Proposed 2011 Budget agency pages.

Question/Comment 17 (of 21):

What savings can be made by consolidating Finance's procurement office with the school division's procurement office and by regionalizing the procurement office operations with surrounding counties procurement offices?

Response:

There may be savings in combining the Purchasing Manager Positions, but the remainder of the staff will still be needed because the items procured are different and there is little, if any, duplication and no extra staff. The schools dollars are spent in construction and books, while the County buys a wider variety of items.

Whatever is saved in staff would be eliminated by the consolidation of the accounting/purchasing software (the two are integrated with one another in PWC, but not every jurisdiction uses the same software) that would be needed to run one operation. Everyone would either use the same financial system or somehow create a link to upload the data.

Both the Schools and the County participate in Council of Governments and other co-operative procurements, so they are already taking advantage of regional and national buying power without being consolidated.

Question/Comment 18(of 21):

Finance projects collection of fines and forfeitures totaling \$112,000 yet expects to send out 75,000 delinquency notices. How much does it cost to administer delinquency notices and does the county charge at least the cost of administering these notices plus interest plus a fine?

Response:

The Finance Department does not have an activity-based budget that specifically tracks delinquent tax collection. The cost of delinquent tax collections is included in the overall activity of "Collect County Revenue," which has an activity cost of \$2,375,299 in the FY2011 base budget. The vast majority of this activity includes the cost of collecting current year taxes. As of June 30, 2009 (the end of FY2009), the percentage of delinquent taxes as a percentage of total taxes levied in the County was 2.2% - a dramatic decrease from 9.3% in FY2000.

The billing and collection of delinquent taxes is required by law and the Finance Department levies administrative fees, penalties, and interest in addition to collecting the original tax amount. In FY2009, the Finance Department collected a total of \$995,275 in administrative fees related to the collection of delinquent taxes. In the proposed budget document, this revenue is included in the "General Property Tax" amount of \$1,120,513 in the "FY2009 Actual" column. The Finance Department also received \$818,763 in Revenue from the Commonwealth for the billing and collection of taxes, including the collection of delinquent taxes.

The County's general revenue forecast (separate from the Finance Department's budget) also includes revenue budgets pertaining to the penalties and interest accrued through the collection of delinquent taxes. The following summarizes what was collected in FY2009 for real estate and personal property penalties and interest, which is considered general revenue and shared with the County's school system in accordance with the County/Schools Revenue Agreement:

	FY2009 Actual
Real Estate Penalties	\$2,160,303
Personal Property Penalties	1,442,088
Interest on Taxes*	1,495,957
	<u>\$5,098,348</u>

* Delinquent real estate and personal property tax accounts incur interest at 10% the first year. Subsequent years are incurred at 10% or the IRS delinquent tax rate, whichever is greater.

Question/Comment 19(of 21):

What savings can be made by consolidating the Human Rights Office Commission within the County Attorney's Office?

Response:

There has been no detailed analysis conducted on savings through a consolidation of the Human Rights Office and the County Attorney's Office, however an initial assessment does not show any savings. The most likely opportunity for consolidation savings would be a reduced need for administrative staff and/or lease savings. In the adopted FY10 budget, the Human Rights Office eliminated their single administrative support position, so there is no savings there. Both of the offices are housed in County owned facilities and would not generate lease savings through consolidation.

In addition, this consolidation could not occur without significant structural change to the operations of the two entities. First, the primary mission of the County Attorney's Office is to provide any necessary legal defense for the actions of the Board and County agencies. Secondly, the County Attorney's Office provides extensive support and assistance to County agencies to proactively avoid legal challenges.

The Human Rights Commission is charged with investigating charges of discrimination in several areas, including employment. The County has itself been investigated by the Human Rights Commission on charges of employment discrimination. For those cases, the Director of the Human Rights Commission has been given a budget and authorization to retain outside counsel to represent the HRC, while the County Attorney's Office, by ordinance continues to defend the County agencies. This can only work when the HRC operation is independent of the control of the County Attorney's Office. The State Bar would not approve of lawyers controlling what is essentially a tribunal empowered to sit in judgment on their clients. As long as the HRC is empowered to investigate the County, the two agencies cannot be consolidated.

Second, even if the ordinance were to be amended to remove jurisdiction over charges against the County from the HRC (leaving EEOC in place) and a consolidation was to occur between the two entities, then the County Attorney's Office would be charged with investigating and potentially litigating against private sector employers on behalf of private sector employees. There's nothing legally wrong with that, but it would be a sharp departure from the current mission of the County Attorney, and a major policy change for the Board of County Supervisors.

Currently, the Human Rights Commission receives advice as needed from the County Attorney's office (usually 2 or 3 times per year). In addition, the County Attorney's office assists with requests for case files when parties want to take their charges to Federal court (about 5-7 requests annually).

The Human Rights Commission's current staff includes five FTEs, including an Executive Director, three Human Rights Investigators and an Information and Referral Specialist. The Human Rights Office does not use attorneys as investigators (currently there are no attorneys in the Human Rights Office), allowing for a significant savings in personnel costs versus utilizing attorneys to perform investigations. The County Attorney's Office does not have the capacity to absorb the current workload performed by the Human Rights Commission, especially considering the Proposed 2011 Budget includes a reduction of an Assistant County Attorney I (1.00 FTE) position in the County Attorney's Office.

A consolidation of the two agencies, without significant revamping of at least one agency's mission, would not reap savings and may serve to confuse clients and the community. Revamping either agency's mission may result in additional costs.

Question/Comment 20 (of 21):

If the cost per case is \$98 and there are 5 circuit court judges and each judge has 2200 cases then why is the total activity annual cost \$616,617 instead of \$1,078,000?

Response:

Only county expenditures are included. Since Circuit Court judges are state employees, their salaries and benefits are paid for by the state and not recorded on the County's financial system.

Question/Comment 21 (of 21):

In Economic Development Department is there anyway to drastically reduce the economic burden of economic development during down economic times, then, now is the time. What effort has been done to reduce economic development costs?

Response:

All agencies, including the Department of Economic Development, have analyzed and reduced budget costs to meet the County's budget reduction objectives. The County is committed to maintaining visibility in the marketplace so that when the economy recovers, we are well positioned to attract increased business investment opportunities.

Questions/Comments

From Dumfries Supervisors District March 5, 2010

Question/Comment 1 (of 1):

I have just begun looking in detail at the 2011 proposed PWC budget that was provided on the CD. One thing that struck me immediately was that the last column on the Expenditure and Revenue Summary table shows the "% Change Adopt 10/Base 11" calculation. While this may be a meaningful comparison for budget professionals, for PWC residents/taxpayers it does not provide much useful information. By this I mean that I have no first hand experience of what the "FY 10 Adopted" budget provides in terms of the level of county services so that a percentage change from that level is also is not particularly meaningful.

For example, in the Expenditure and Revenue Summary for the Police Department the "Total Expenditure" line shows an INCREASE of 0.04%. As a county resident I have direct experience of the level of service that the Police Department provided in 2009 but I do not have any feel for what that level of service will be in 2010. For me a more meaningful comparison would be to compare the "FY 11 Base" proposed expenditures to the "FY 09 Actual" expenditures. That comparison reveals a 4.07% REDUCTION. This implies a very different (and lower) level of service that county residents are likely to receive from the Police Department based on the most recent year's experience.

I think that the comparisons shown in the budget documents may not fully portray to the taxpayers of the county the true impact of reductions in the budgets for county services from the levels they have most recently experienced. I believe that most county residents are well aware to the fiscal realities all governments are facing due to the economic downturn. Numbers shown in the budget should avoid unintentionally giving county residents unrealistic expectations for levels of county services.

Just my thoughts. I will send more specific questions/comments as I work my way through the budget documents.

Response:

To understand the level of service received for the money spent, please refer to the program/activity budgets for each agency. Each program/activity shows detailed service levels both adopted and actual showing outcomes, outputs (clients served) quality and efficiency measures. Since we are still in FY 10, we only have adopted measures not actual. To determine the impact of expenditure reductions you must also look at service levels. Not all expenditure reductions result in reduced service. For example, we are reducing the cost of the Geographic Information Systems (GIS) counter operation in IT and through efficiency improvements actually improving service.

Questions/Comments
From Budget Office Email March 8, 2010

Question/Comment 2 (of 3):

To Whom it May Concern:

I am writing in support of the Library Staff's plan to keep the Independent Hill Library open. Our family of seven frequently visits the Independent Hill Library. We feel it is a wonderful asset to our community, with a friendly staff and proximity to soccer games and practices. We would prefer to have the Independent Hill Library open for 20 hours per week and no library service available on Sundays, than seeing it closed permanently. If Independent Hill Library closes, our nearest library is the Dale City Library. Not only is it farther away, but it doesn't have the family-friendly feel of the Independent Hill Library. Parking is extremely limited and the library always seems over-crowded.

Please forward this email to whoever can assist keeping the Independent Hill Library open.

Response:

Thank you for your comment.

Question/Comment 2 (of 3):

What are the salaries of the Board of Supervisors? How many and what was the amount of bonuses handed out in 2009 and 2010? What was the amount of raises this year? None of these figures were outlined in the budget. If you can't answer, please let me know who to contact to obtain the information.

Response:

The answer can be found on page 34, within the Board of County Supervisors Proposed budget write-up for FY 11. It reads:

Virginia Statute § 15.2-1414.2 regarding the Prince William Board of County Supervisors? Salaries states that prior to July 1 of the year in which members of the Prince William Board of County Supervisors are elected, the current Board shall set a maximum annual compensation. These compensation increases were approved by the previous Board on June 19, 2007. These salary increases are automatic, therefore, in accordance with Resolution 07-515, a compensation increase of 3% effective January 1, 2010 has been budgeted for each member of the Board of County Supervisors. Salaries will increase from \$48,012 to \$49,453 per annum for the Chairman and from \$42,157 to \$43,422 per annum for district supervisors.

Question/Comment 3 (of 3):

My name is Kathy Malinowski and I am a kindergarten teacher at Springwoods Elementary. I have taught at this school for 25 years. My reason for writing is to address the proposal to remove funding for kindergarten assistants unless there are 25 or more in a classroom. I am asking that you seriously reconsider. If you have ever been in a classroom of 24 five year olds you would NEVER have thought of this as a possible budget cut. We are asked to prepare these children for a lifetime of learning. We do that by introducing them to the world of school. We teach them to sit, listen, follow directions. We teach them to read, write and problem solve. We teach them to become good citizens, negotiate, and use appropriate manners. The focus word in each of these statements is "WE". This can not be done with one adult in the classroom. These children come to us unable to cut, color, glue (yes glue). They come to us with unidentified speech, learning, social, and emotional disorders. WE identify that and proceed through a tedious process of helping them receive the services they will need to be successful. I could not do any of this without an assistant. These children are FIVE years old (some come to us only four years old). We claim to be a county that provides a "World Class Education", and yet you are proposing to cut money from a place where the very foundation of their learning begins. We all know that the teacher assistants salary is ridiculously low and yet this is where you are choosing to make a cut. I am one of many that are asking you to please find somewhere else to cut the budget. I do not presume to know the best place, but some ideas that come to mind would be the elementary specialty schools, reducing contract time for administrators, eliminating IST positions, reducing ROP from 20 days to 15 (or 10).

I want to thank you for taking the time to read my email.

Response:

Thank you for your comment

Questions/Comments

From Woodbridge Supervisors District March 8, 2010

Question/Comment 1(of 21):

Is there a timetable for the New Freedom 5317 federal funding decision?

Response:

The application deadline was February 1, 2010. In the application it states that applicants would be contacted in 30-60 days. To date, we have not heard if the Agency was awarded the grant.

Question/Comment 2of 21):

Do the Volunteer Program assist seniors enroll in Medicare Part D programs annually?

Response:

Yes, the Agency participates in the Virginia Insurance Counseling and Assistance Program (VICAP). The VICAP counselor, who is also our Volunteer Coordinator, assists year round with all Medicare, to include Part D annual enrollment, and other insurance questions for older adults.

Question/Comment 3(of 21):

Seeking clarity on Transportation Voucher. Page 429 indicated Voucher Program has ended. Page 438 indicated a \$130K budget for FY 11 base.

Response:

Although the voucher program ended in February 2010, the BOCS voted to reinstate the senior center transportation. At the time the budget pages were produced, the outcome of the decision was not known.

Question/Comment 4(of 21):

On what trend data is the flat number of unduplicated cases (n=550) estimated for FY 11?

Response:

The At-Risk Youth and Family Services trend data, found in the Administration activity on page 445, is based on current year plus the last two fiscal years and the application of budget development guidance, as follows:

- Recognizing that the total number of children to be served will be impacted by a variety of constantly changing factors (e.g., youth population numbers and types, local economy and socioeconomics, capability of existing agencies to serve their clients, school expulsions, gang activity, court decisions to place children in foster care, etc.), service costs and the demands for types of services of the current and past two fiscal years were used to estimate future unit cost.
- Based on budget development guidance, the FY 11 total-to-be-served number was fiscally limited to FY 10 adopted budget amount. Therefore, total capacity was limited to how many children can be served with \$7,956,356.
- With an estimated overall unit cost of \$14,466, we could afford to serve 550 children in FY 11.

Question/Comment 5(of 21):

Does the Program require its residential vendors to seek Medicaid reimbursement for covered children and covered residential treatment service? If so, does the budget reflect the net amount that will be covered by CSA State/Local Match for these children, or the gross amount of payment to the vendors?

Response:

For the first question, the answer is a “qualified no”. However, since qualification to become a MEDICAID approved residential provider requires compliance with a hospital model of care, not all residential providers need to provide such a high level of service. Therefore, we seek placement with MEDICAID approved residential providers whenever applicable in accordance to the needs of the client.

For the second question, the budget reflects the net amount. The ARYFS program consists of a variety of payments, refunds, and reimbursements from various sources such as insurance, MEDICAID, SSI, DCSE, parental co-pay, etc. The dollar figures in the budget for all services are the net amounts covered by state and local CSA funds.

Question/Comment 6(of 21):

Page 457 #8b. typo: Should read Human Resource Information System.

Response:

Thank you, we will correct this item.

Question/Comment 7(of 21):

Page 458 #10b. typo: Should read its proper location.

Response:

Thank you, we will correct this item.

Question/Comment 8(of 21):

Believe the CSB is using the appropriate terminology ‘persons with intellectual disabilities’ rather than mental retardation (per State change). None of the CS budget presentation reflects this updated terminology. (Interesting, DSS budget presentation does!)

Response:

This is correct; all references to “Mental Retardation” (MR) should be changed to “Intellectual Disability” (ID).

Question/Comment 9(of 21):

Overall, are the proposed shifts in both MH and SA activities and budgets based on business efficiencies or just a better alignment of budget and services for the budget presentation?

Response:

The MH and SA shifts are partly for business efficiencies and partly for budget and service alignment. Efficiencies include better utilization of staff, identifying and treating the seriously mentally ill clients quickly while at the same time better aligning staff to activities and not making an unnecessary designation between men and women receiving the same service.

Question/Comment 10(of 21):

Seeking clarity on CS no longer serving persons if they don't have a serious mental illness (SMI) (page 460). Doesn't Emergency Services continue to screen and assess, and provide short-term treatment regardless of SMI diagnosis? If so, how are persons with no SMI referred for continued treatment?

Response:

CS no longer serves persons who are not seriously mentally ill on an ongoing basis. And yes, Emergency Services does screen and assess all persons in crisis to help/treat them with their crisis. Once out of crisis the seriously mentally ill continue in treatment and the non-seriously mentally ill clients are referred to providers in the community. CS has a list of those community providers that are given to clients being referred out and the list is published on the CS website for community access and use.

Question/Comment 11(of 21):

Why is there a decrease in the projected contract-operated group homes for persons with intellectual disabilities (page 463)?

Response:

There is actually no decrease in the projected contract-operated group homes; however the FY 09 actual is significantly more than the current projected target. There have been some new homes, which take "Waiver clients", to open in the past year that in part account for this increase, the other part is that in FY 09 we were able to get a fairly large number of clients approved for Waiver slots which enabled them to take residence in these contract-operated group homes. The target should be increased for the FY 11 proposed budget to 123, to more accurately reflect the increased capacity and availability of contracted group homes and based upon the FY 09 actual of 123 clients.

Question/Comment 12(of 21):

Why is there a decrease projected in the numbers of Infants and Toddlers with disabilities served (page 468)?

Response:

There is no decrease in the projected number of clients served but there is a significant difference between the FY 09 actual and the current projected target. These targets were not increased since there actually were some decreases in funding from Part C. In FY 09 we received additional one-time funding and had carryover funding from a the year which are not reflected in the base/adopted budget, however the services provided with this funds, through the use of contractors, are included in the FY 09 number of clients served and service hours having a dramatic impact on those numbers. At the time of preparation of the budget there was no anticipation of additional funding and all carryover funds were depleted in FY 09.

Question/Comment 13(of 21):

Description of Medical Services refers to medications from the now-closed state aftercare pharmacy (page 485).

Response:

This is correct. The language will be revised to read “This activity was responsible for ordering medications from the State aftercare pharmacy which closed, effective November 1, 2009. Since then, this activity is responsible for ordering and providing medications for qualifying Seriously Mentally Ill clients and maintaining medication records and inventory.”

Question/Comment 14(of 21):

Would an increased fee revenue estimate, based on 5% real growth each year, be permitted by the County to either restore previously cut CS services and/or expand services as determined by service trends?

Response:

No, a 5% population increase does not translate to a straight line fee increase for the following reasons:

- Largest fee revenue is Medicaid which is available to people earning 80% of the Federal Poverty Income level,
 - This group of people have not been a significant portion of new arrivals to the community
 - Currently the Virginia Senate has in its reconciliation pack for FY 11 and FY 12 an eligibility change for Medicaid down to 75% of the Federally Poverty Income Level from 80%, resulting in fewer number of people in the community receiving Medicaid

- Medicaid pays a fixed fee for services which would not increase due to our fee increases, resulting in no increased revenue
- Clients with no insurance pay according to the Sliding Fee Scale which is based on their ability to pay
- Payment from insurance varies according to each individual's coverage and type of insurance program (HMO, PPO or Indemnity) however none pay for case management services therefore the clients must pay according to the Sliding Fee Scale based on their ability to pay
- Community Services formally prioritize seriously mentally ill clients over people with other mental illness diagnosis (such as anxiety disorders, depression, personality disorders and etc.) The latter group of clients most often has insurance and is now going to the private sector.

Question/Comment 15(of 21):

Wouldn't the loss of a Nutrition Agent jeopardize corporate compliance and accountability - in addition to jeopardizing a system of engaged volunteers?

Response:

The Nutrition Agent doesn't have any contracts, financial obligations or agreements that the position is bound to.

The Nutrition Program does have 10 Master Food Volunteers that she supervises and works with the Extension Homemakers to disseminate nutrition education throughout the community. One point to make is that the Nutrition Agent supervises three full-time State positions. Loss of the Nutrition Agent position jeopardizes the \$133,988 of Federal matching grant funds funding these three full-time SNAP Ed paraprofessionals. In addition it would also jeopardize the \$42,843 in state funds supporting the position. Once these funds are removed from Prince William, they will be redistributed to other localities. Restoration of these funds to Prince William, once lost, will be difficult.

Below is an excerpt from Virginia Cooperative Extension staff meeting program reports from the Nutrition program:

Youth-Summer camps have been planned and preparation will begin for "The HOUSE" a non profit organization working with low income at risk middle and high school students, Dale City and Manassas Boys and Girls Clubs, 3 summer feeding programs and 4 outreach community Girl Scout day camps reaching over 500 low incomes and at risk youth during the summer break. Craft donations could be used.

Hispanic Families-The 1st Living Well with Diabetes for Hispanic families will be coming to end with great participation despite the snowy start. We anticipate returning in June for another round of classes. We were also asked to do this class again and target it to pregnant mothers with gestational diabetes.

Head Start -Youth SNAP-ED and Master Food Volunteers have partnered with Prince William Head Start to deliver Food Friends to 13 Head Start classrooms.

SNAP-Ed collaborations- Hispanic and English speaking adult and youth participates will be learning together important nutrition and food safety lesson side by side at Dumfries United Methodist Church Bread and Fish family program during months of April and May.

Spring Health Fairs- As the spring health fair season comes to full swing look for our master food volunteers promoting better lunch choices with “What does your lunch REALLY cost”

Serve Safe-The next class will be March 16 and 23rd in the McCoy room.

Operation Frontline-Begins in May where 25 middle school children will be working with former White House chef and personal cook to the Clinton family as well as chefs from Vienna and Fair Oaks whole foods. Manassas Park and Rec will be hosting Side by Side Family Operation Frontline 25 families will together learn nutrition and cooking techniques from Master Chefs from Westfield Marriot, and Whole Foods.

Fit Extension- is a fun and healthy program brought to you by the Physical Activity Leadership Team for VCE. Our very own PWC Master Food Volunteers will be hosting the program for all PWC employees.

Physically active people tend to have better mental health, according to the 1996 U.S. Surgeon General's Report on Physical Activity and Health. Compared with inactive people, the physically active had higher scores for positive self-concept, more self-esteem and more positive "moods" and "affects."

Question/Comment 16(of 21):

What are the current wait list for VCE services, by program?

Response:

- 4-H- There are usually waiting lists for Junior Camp (July), Fair Camp (August), Pins and Patterns 4-H Club and Trigger Time 4-H Shooting Sports Club. The number of participants on present waiting lists are:
 - Junior Camp: 20
 - Fair Camp: 30
 - Pins and Patterns Club: 10
 - Trigger Time Shooting Sports Club: 20
- Financial Ed - Long term financial counseling: 3
- Environment and Natural Resources: None
- Nutrition Education: None
- Parent education: None

Question/Comment 17(of 21):

Please confirm that hippo therapy and therapeutic riding instruction (page 499) is a treatment that uses the multidimensional movement of the horse (from the Greek word "hippos" which means horse). If so, hippotherapy is actually one-word!

Response:

Yes this is correct.

Question/Comment 18(of 21):

Why is there a significant drop in the estimated numbers of women served in prenatal care (page 508)?

Response:

Due to capacity and budget constraints, Public Health was forced to go to income A only for all pregnant women, even if they are teens or high risk. It had gotten to the point where staff were seeing 60 in a 4 hour clinic, with a significant waiting list for maternity appointments. Also, there are now other options in the community for women above an income to include the Greater Prince William Community Health Center and a midwife group that will care for low income women throughout the community. Both these practices charge something for prenatal care, so Public Health thought it best to continue to care for the most indigent clients.

Question/Comment 19(of 21):

Page 509 #3 women served in women's wellness clinics typo: Should be 1,800 (probably).

Response:

Yes, the correct figure is 1,800.

Question/Comment 20(of 21):

Why is there a significant drop in the projected numbers of children served in non-custodial foster care (page 528)?

Response:

The process for non-custodial foster care changed and this change resulted in a significant drop in the projected number of children served in non-custodial foster care. The Department of Social Services is the only agency that is required to use non-custodial foster care and this Department utilizes this option sparingly. Community Services and the Court Service Unit use parental placement agreements which no longer require the use of non-custodial foster care.

Question/Comment 21(of 21):

Projected is an increase of 13% (over FY 09 actual) in new Medicaid applications processed but a much larger 25% increase projected for Medicaid cases under care. How is this ratio explained? Has the business process been redesigned and therefore projected to result in greater numbers of successful eligibility determinations?

Response:

There are several contributing factors for Medicaid Cases Under Care growing at a higher rate than the New Application growth rate.

- The Benefits, Employment, and Child Care (BECC) program has made some improvements in Medicaid Intake. These improvements have been in both processes and staffing assignments. As a result, program staff believe a higher percentage of applications are being approved and then added to the Cases Under Care count.
- Medicaid reviews, an activity for Cases Under Care, are not being completed in a timely manner as they represent a lower priority work activity compared to other benefit program work. The BECC program is currently completing 76.2% of reviews on time which is below the state average of 94.4% and state target of 97%. As a result, fewer cases are closed at review. The decision to make Medicaid reviews a lower priority activity was made in order to deploy staff to higher priority activities (such as Food Stamps and Intake processes).
- The local economy has not improved and customers are tending to stay on assistance for longer periods of time. Unfortunately, more customers are remaining financially eligible for Medicaid due to unemployment and low wages.
- The program is serving more elderly (age 65 and older) Medicaid recipients. These individuals, along with persons needing long term care, tend to remain continuously eligible.
- Some program policy changes have occurred that have expanded eligibility. These include an increase in the resource (asset) limit and a new program connected to the Social Security's Extra Help program for Part D-Prescription Drugs.
- The numbers projected were best estimates looking almost two years out. As part of that projection, program staff optimistically are looking for an improvement in the economy that will reduce the number of new applications. Please note that new Medicaid applications increased 37% from FY 08 to FY 09.

Questions/Comments

From Dumfries Supervisors District March 11, 2010

Question/Comment 1(of 3):

Technical Training - Of the dollars allocated for training in 2009, what IT training (CISCO, Security+, Network Management, etc.) and how much was executed for the OIT department employees and what computer user training (Computer Security, Microsoft Office, etc.) and how much was for other County employees?

Response:

FY 09 Technical Training to OIT Employees: \$74,125 - This figure includes specialized IT training for certifications, Technical Conferences, Technical Books, and Travel costs related to Training.

FY 09 Technical Training County Employees: \$ 120,370.53 - This figure only reflects the cost of IT training provided by the Technical Training Activity in OIT, it does not include training acquired by other agencies for their specialties (ie. Police, Fire etc) nor does it include any technical training that was acquired by an agency on its own.

Question/Comment 2(of 3):

Technical Training - Have IT training opportunities been negotiated with any PWC resident/private IT companies (Ling Technologies, Progeny Systems [both companies are in Manassas) or some of the bigger companies in Northern Virginia proper (BAE Systems, BAH, etc.) to determine the possibilities of leveraging their employee training programs for PWC IT employees, perhaps at a reduced or pro bono rate? Or even in combination with other county IT employees, etc?

Response:

No, training opportunities have not been negotiated with any PWC resident/private companies other than via the RFP done through the Purchasing Department (which any vendor could have responded to) for e-learning & instructor-led services. Primary vendor in FY09 was Know logy (replaced by Element K).

OIT uses other vendors (when appropriate) but this is done on a case-by-case basis depending on the class being requested and whether there are enough students to justify a class.