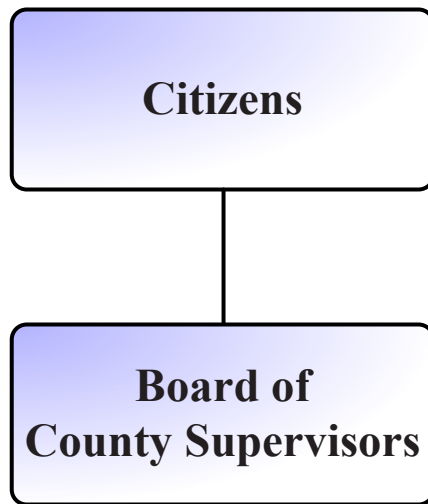


# Board of County Supervisors



## Agency & Program

### General Government

#### ➤ Board of County Supervisors

Office of Executive Management

County Attorney

## Mission Statement

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

Locator 

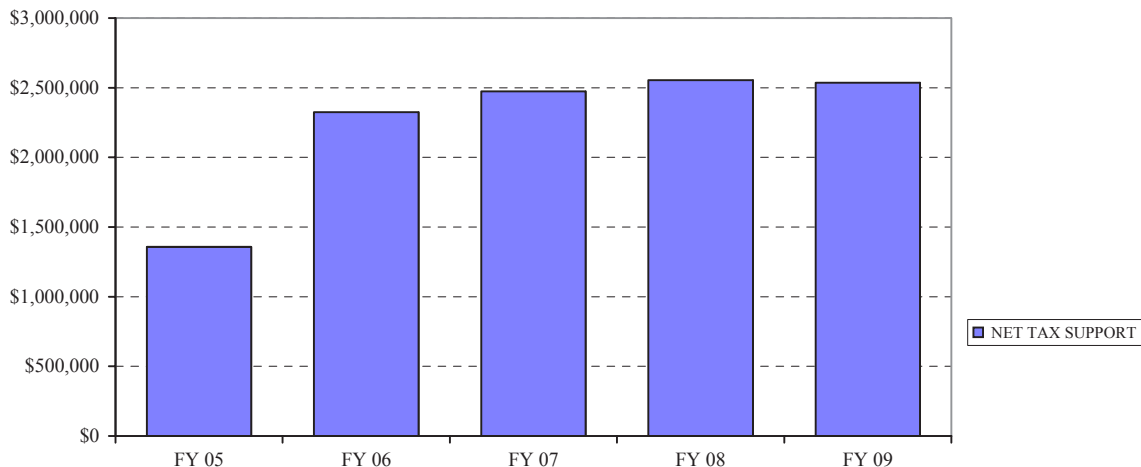


## Expenditure and Revenue Summary

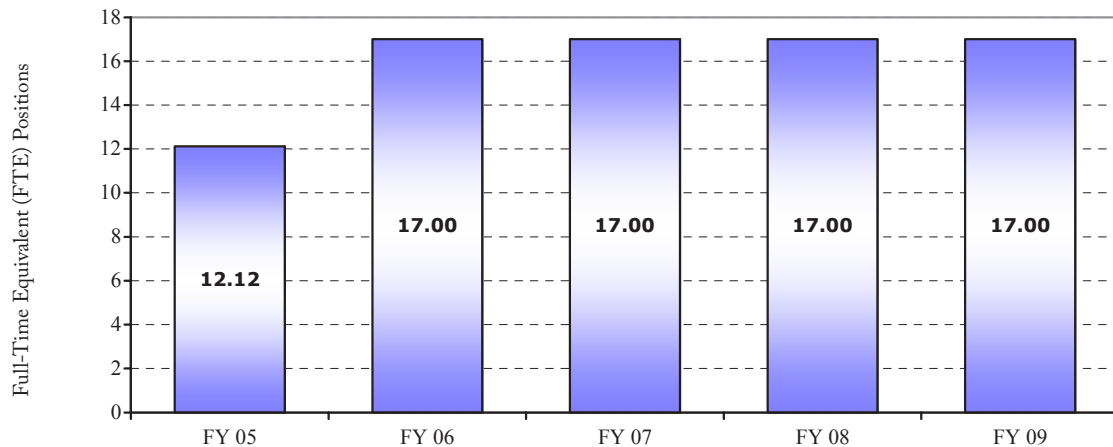


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Administration	\$767,884	\$749,770	\$767,228	\$760,028	-0.94%
2 Brentsville District	\$160,550	\$152,541	\$225,883	\$225,815	-0.03%
3 Coles District	\$173,467	\$172,896	\$218,955	\$227,470	3.89%
4 Dumfries District	\$201,610	\$197,947	\$216,106	\$242,190	12.07%
5 Gainesville District	\$203,384	\$206,035	\$221,076	\$213,031	-3.64%
6 Neabsco District	\$221,172	\$220,662	\$232,343	\$234,324	0.85%
7 Occoquan District	\$287,198	\$280,028	\$228,850	\$208,491	-8.90%
8 Woodbridge District	\$189,899	\$183,028	\$218,611	\$197,486	-9.66%
9 Board-Chair	\$192,807	\$189,089	\$224,502	\$227,128	1.17%
<b>Total Expenditures</b>	<b>\$2,397,971</b>	<b>\$2,351,996</b>	<b>\$2,553,554</b>	<b>\$2,535,963</b>	<b>-0.69%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$1,109,244	\$1,109,235	\$1,145,441	\$1,142,174	-0.29%
2 Fringe Benefits	\$322,570	\$295,459	\$360,087	\$355,961	-1.15%
3 Contractual Services	\$51,252	\$44,397	\$65,600	\$70,600	7.62%
4 Internal Services	\$117,221	\$117,221	\$64,345	\$64,345	0.00%
5 Other Services	\$675,592	\$663,593	\$913,896	\$898,698	-1.66%
6 Capital Outlay	\$0	\$0	\$1,185	\$1,185	0.00%
7 Leases & Rentals	\$20,092	\$20,091	\$3,000	\$3,000	0.00%
8 Transfers Out	\$102,000	\$102,000	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$2,397,971</b>	<b>\$2,351,996</b>	<b>\$2,553,554</b>	<b>\$2,535,963</b>	<b>-0.69%</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>\$2,397,971</b>	<b>\$2,351,996</b>	<b>\$2,553,554</b>	<b>\$2,535,963</b>	<b>-0.69%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Administration	1.00	1.00	1.00
2 Brentsville District*	2.00	2.00	2.00
3 Coles District*	2.00	2.00	2.00
4 Dumfries District*	2.00	2.00	2.00
5 Gainesville District*	2.00	2.00	2.00
6 Neabsco District*	2.00	2.00	2.00
7 Occoquan District*	2.00	2.00	2.00
8 Woodbridge District*	2.00	2.00	2.00
9 Board-Chair*	2.00	2.00	2.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</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. Supervisor Salary Increase** - In accordance with resolution 07-515, a compensation increase of 3% effective January 1, 2009 has been budgeted for each member of the Board of County Supervisors. Salaries will increase from \$45,256 to \$46,614 per annum for the Chairman and from \$39,737 to \$40,929 per annum for the other supervisors.

## II. Budget Adjustments

### A. Compensation Additions For Support Staff

Total Cost -	\$14,952
Supporting Revenue -	\$0
Total PWC Cost -	\$14,952
Additional FTE Positions -	0.00

**a. Description** - Compensation increases for support staff totaling \$14,952 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

**b. Service Level Impact** - This request supports the Board's adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.

### B. Budget Savings

#### 1. Dues Reduction

Total Cost -	(\$16,988)
Supporting Revenue -	\$0
Total PWC Cost -	(\$16,988)
Additional FTE Positions -	0.00

**a. Description** - This initiative reduces funding for dues assessed by the Northern Virginia Regional Commission. The Northern Virginia Regional Commission dues structure was changed in FY 08 to a rate of \$0.50 per capita multiplied by the County's 2006 population reducing the County's contribution by \$16,988 per year. To account for the impact this

methodology would have on towns, the Northern Virginia Regional Commission has agreed to phase in the increases in town dues over a four year period from FY 08 to FY 11. The host County will pick the difference between the town's dues at the full per capita rate and the phase in. For FY 09 this amounts to an additional \$328 to Prince William County for the Town of Dumfries.

**b. Service Level Impact** - There are no service level impacts associated with this initiative, however, it is the policy of the Board of County Supervisors to make General Fund appropriations of specified amounts to various entities for the purpose of promoting the general health and welfare of the community.

### C. Budget Additions

#### 1. Dues Increase

Total Cost -	\$6,790
Supporting Revenue -	\$0
Total PWC Cost -	\$6,790
Additional FTE Positions -	0.00

**a. Description** - This initiative funds an increase in dues for Virginia Association of Counties (\$6,320) and the National Association of Counties (\$470). The dues increase for the Virginia Association of Counties and the National Association of Counties is based on additional County population. For the Virginia Association of Counties dues are calculated based on the most recent county population estimates supplied by the Weldon Cooper Center for Public Service in Charlottesville, Virginia multiplied by \$0.22 per capita. For the National Association of Counties dues are calculated based on the County's population in 1995 multiplied by \$.021 per capita.

**b. Service Level Impact** - There are no service level impacts associated with this initiative, however, it is the policy of the Board of County Supervisors to make General Fund appropriations of specified amounts to various entities for the purpose of promoting the general health and welfare of the community.



**2. Annual Software Maintenance Contract for eCivical Tracking System**

Total Cost -	\$5,000
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

**a. Description** - This initiative funds the annual 3rd party software maintenance contract for the eCivical program tracking system used to monitor Board of County Supervisor trackers/directives.

**b. Service Level Impact** - This initiative supports the Board of County Supervisor's adopted service levels.

**c. Funding Sources** - This initiative is funded with an internal shift of \$5,000 within Board Administration.



## Budget Summary - Board of County Supervisors

Total Annual Budget	
FY 2008 Adopted	\$ 2,553,554
FY 2009 Adopted	<u>\$ 2,535,963</u>
Dollar Change	\$ (17,591)
Percent Change	-0.69%

Number of FTE Positions	
FY 2008 FTE Positions	17.00
FY 2009 FTE Positions	<u>17.00</u>
FTE Position Change	0.00

After extensive community and staff input, the Board of County Supervisors adopts a four-year Strategic Plan which guides policy decision-making and resource allocations over the Board's four-year term. The adopted 2004-2008 Strategic Plan has six strategic goal areas and provides guidance for this FY 09 budget. After the Board adopts their community outcomes, strategies and objectives, the County Executive is charged with deploying the strategic plan to attain the adopted goals. The community outcomes and associated service levels are displayed in both the Board of County Supervisors and Office of Executive Management budget pages because the Board and County Government work together in implementing the Strategic Plan in an effort to achieve our strategic goals.

### ***Desired Strategic Plan Community Outcomes by 2008***

#### ***Community Development***

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
- The value of Building Rehabilitation Permits issued will be greater than the value the previous year
- The percent increase in the Assessed Value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Increase satisfaction with the County's efforts with Planning and Land Use
- Increase new owner occupied residential units that are affordable to County citizens as defined by 30% of median family income
- Average litter rating for designated County roads will be 1.5 or better (with 0 = no visible trash and 5 = trash dumping site)
- Increase citizen satisfaction with County efforts in historic preservation
- Increase transient occupancy tax revenue over the prior year

#### ***Economic Development***

- 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 or expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of four years as measured in constant dollars

#### ***Education (From the Prince William County Schools Strategic Plan)***

- All students meet high standards of performance
- The teaching, learning and working environment is caring, safe and healthy and values human diversity
- Family and community engagement are focused upon improved student achievement
- Faculty, staff and leaders are qualified, high performing, diverse, and motivated
- The organizational system is aligned, integrated and equitable



## **Human Services**

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- Prevent homelessness from exceeding 1.60 per 1,000 population
- Prevent the suicide rate from exceeding 7.50 per 100,000 population
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth
- Prevent adult and alcohol arrests from exceeding 5.35 and 14.97 per 1,000 adult population
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients
- Serve in the community no less than 92% of youth at risk of out-of-home placement
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%
- Promote child health by preventing low birth weight from exceeding 6.5% of all births

## **Public Safety**

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- Achieve a rate of residential fire-related deaths that is less than 2 per 100,000 population per year
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part 1 crime rate of less than 24 per 1,000 population
- Maintain a police emergency (in-progress) average response time of 7 minutes or less
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year
- Prince William County will attain a closure rate of 23% for Part 1 crimes
- The vehicle crash rate per vehicle miles traveled will be no more than 5 percentage points over the previous year
- Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster

## **Transportation**

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- Reduce the number of total reportable crashes relative to Vehicle Miles Traveled (VMT)
- Achieve 11.8 million passenger trips through multi-modal means
- Meet the transportation-related pollution reduction goal specified by the U.S. Environmental Protection Agency (EPA) for the region
- Increase the percentage of County citizens who telecommute to 20%, as measured by the Citizen Survey
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the Citizen Survey
- Reduce the number of reported pedestrian incidents from the current average of 44 per year



**Outcome Targets/Trends**

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

**Community Development**

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.15	7.27	7.18	7.15	7.18
▪ Value of building rehab permits over prior year	N/R	1%	N/R	>1%	>1%
▪ Percent increase in the assessed value of Potomac Communities compared to rest of County	6%	1%	10.6%	2%	2%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.7%	73.1%	66.9%	68.7%	67.8%
▪ Citizen satisfaction with land use planning and development	44.9%	50%	47.5%	47%	46%
▪ New owner occupied residential units that are affordable to County citizens as defined by 30% of median family income	270	476	143	357	100
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.57	1.4	1.56	1.4	1.4
▪ Citizen satisfaction with County efforts in historic preservation	N/A	82%	88.4%	84%	89%
▪ Increase transient occupancy tax revenue over the prior year	5.6%	15.7%	12.00%	9.3%	8.6%

**Economic Development**

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total capital investment (large projects) new and expansion of existing businesses	\$243.1m	\$105m	\$186.8m	\$105m	\$105m
▪ Targeted businesses addition or expansion	22	20	17	20	20
▪ Jobs created (non-retail)	2,257	1,110	471	1,110	1,110
▪ Average weekly wage per employee	\$749	\$801	\$767	\$843	\$850

**Human Services**

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Homeless rate per 1,000 population	1.37	1.50	1.70	1.26	1.70
▪ Suicide rate per 100,000 population	5.4	5.7	4.5	5.7	5.7
▪ Juvenile drug arrests per 1,000 youth population	1.16	1.21	1.18	1.12	1.16
▪ Juvenile alcohol arrests per 1,000 youth population	1.46	1.26	1.18	1.25	1.26
▪ Adult drug arrests per 1,000 adult population	5.23	4.65	5.38	4.80	5.15
▪ Adult alcohol arrests per 1,000 adult population	13.73	12.64	14.14	12.67	13.60
▪ Substantiated CPS cases per 1,000 child population	1.89	1.56	2.03	1.67	2.01
▪ Substantiated APS cases per 1,000 adult population	0.42	0.41	0.37	0.44	0.39
▪ Average length of State hospital stays for mentally ill clients (days)	67	50	82	70	80
▪ Youth at-risk of out of home placement served in the community	93%	90%	93%	92%	95%
▪ Two year re-offense rate for juvenile offenders	N/A	44%	N/A	44%	44%
▪ Infants born who are low birth weight	6.6%	6.5%	6.9%	6.5%	6.5%





**Public Safety**

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	7.5	9.5	6.4	<=10	<=10
▪ Residential fire-related deaths	1	0	2	0	0
▪ Witnessed cardiac arrest survival rate	38%	15%	33%	15%	15%
▪ Fire response time within 6.5 minutes in high density	71%	81%	N/A	71%	71%
▪ Fire response time within 8.0 minutes in medium density	77%	81%	N/A	77%	77%
▪ Fire response time within 11.0 minutes in low density	88%	88%	N/A	88%	88%
▪ ALS response time within 8.0 minutes in high density	71%	85%	N/A	71%	71%
▪ ALS response time within 10.0 minutes in medium density	73%	82%	N/A	73%	73%
▪ ALS response time within 12.0 minutes in low density	62%	82%	N/A	62%	62%
▪ BLS response time within 6.5 minutes in high density	74%	88%	N/A	74%	74%
▪ BLS response time within 8.0 minutes in medium density	79%	89%	N/A	79%	79%
▪ BLS response time within 11.0 minutes in low density	89%	92%	N/A	89%	89%
▪ Crime Rate per 1,000 population	21.6	21.5	19.8	19.9	20.4
▪ Average Emergency Response Time	5.1	7.0	5.2	7.0	6.5
▪ Major Crime (Part I) Closure Rate	21.8%	22.6%	24.6%	22.4%	22.1%
▪ Juvenile arrests per 1,000 youth	14.56	12.57	14.22	12.7	13.4
▪ Vehicle crash rate per vehicle miles traveled	0.0641%	0.06%	0.05%	0.0645%	0.0645%
▪ Citizens reporting that they are able to shelter in place for a minimum of 72 hours in the event of a disaster	N/A	90.0%	N/A	N/A	90%

**Transportation**

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Vehicle crash rate per vehicle miles traveled	0.0641%	0.06%	0.05%	0.0645%	0.0645%
▪ Passenger trips through multi-modal means	10.6m	11.05m	11.14m	11.14m	11.37m
▪ Met transportation related pollution reduction goals specified by the U.S. Environmental Protection Agency	100%	100%	100%	100%	100%
▪ Base of citizens telecommuting	17.6%	19.3%	21.2%	19.3%	19.3%
▪ Citizens satisfied with their ease of getting around	39.6%	45%	46.9%	40%	47%
▪ Number of reported pedestrian incidents	59	50	48	50	50

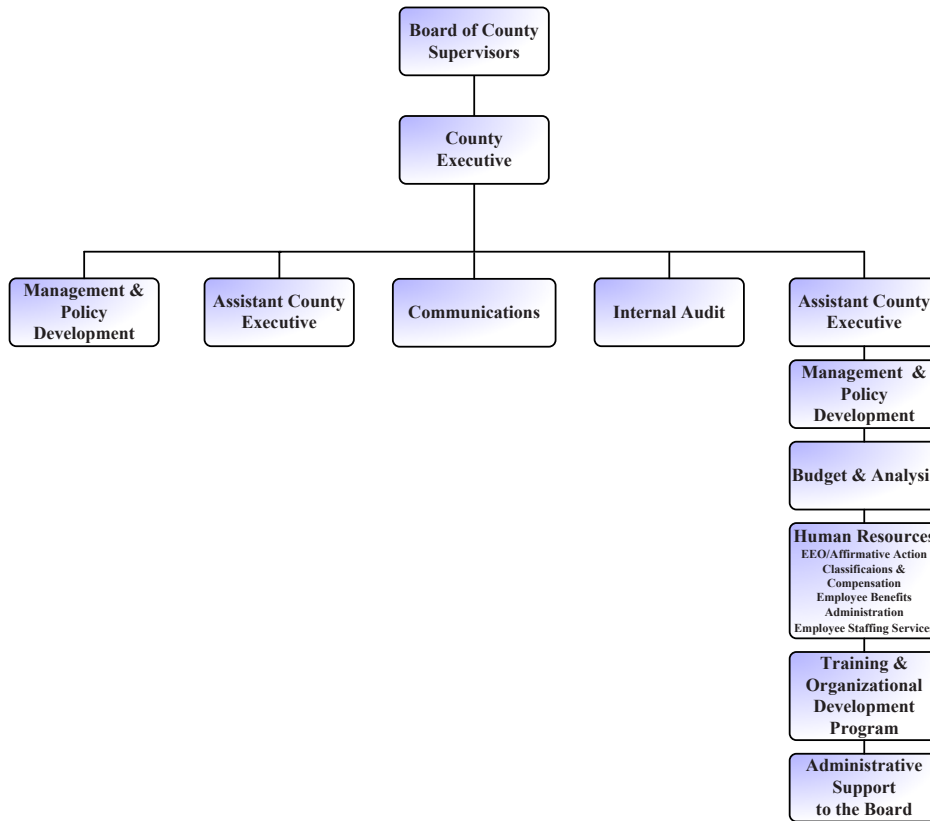
**Dumfries/Manassas/Dale City Boys/Girls Club**

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Number of children served	8,350	8,500	8,650	8,950	9,000
▪ Number of volunteers	220	220	280	225	270
▪ Students in Day Care program	420	420	300	450	425
▪ Kids per week in Summer Day Camp Program (10 weeks)	580	520	600	600	600
▪ Boys and Girls Club counseling clients served at Dale City	2,800	2,800	3,200	3,200	3,300





# Office of Executive Management



## Agency & Program

### General Government

Board of County Supervisors

#### ➤ Office of Executive Management

Management and Policy Development

Administrative Support to the Board

Communications

EEO/Affirmative Action

Classification and Compensation

Employee Benefits Administration

Employee Staffing Services

Internal Audit

Budget and Analysis

Training and Organizational Development

County Attorney

## Mission Statement

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

Locator 

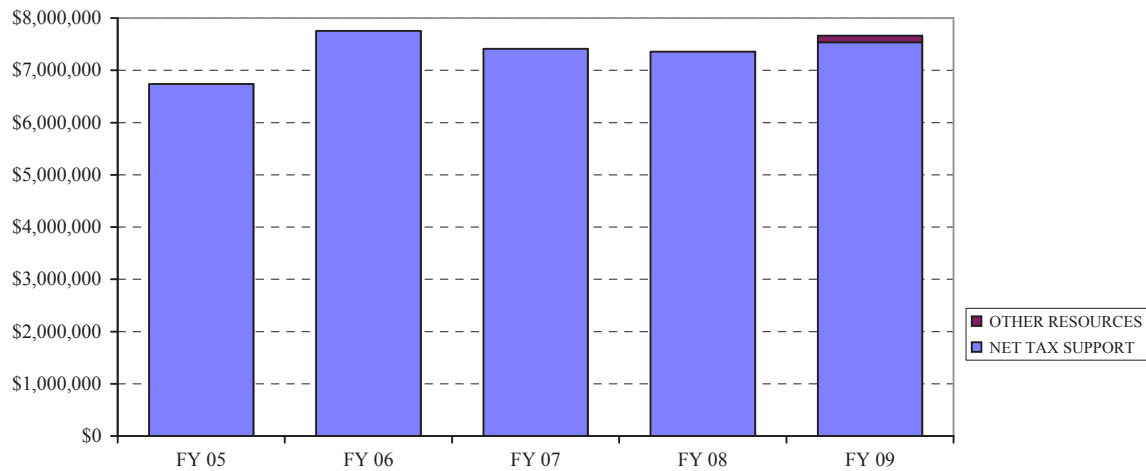


## Expenditure and Revenue Summary

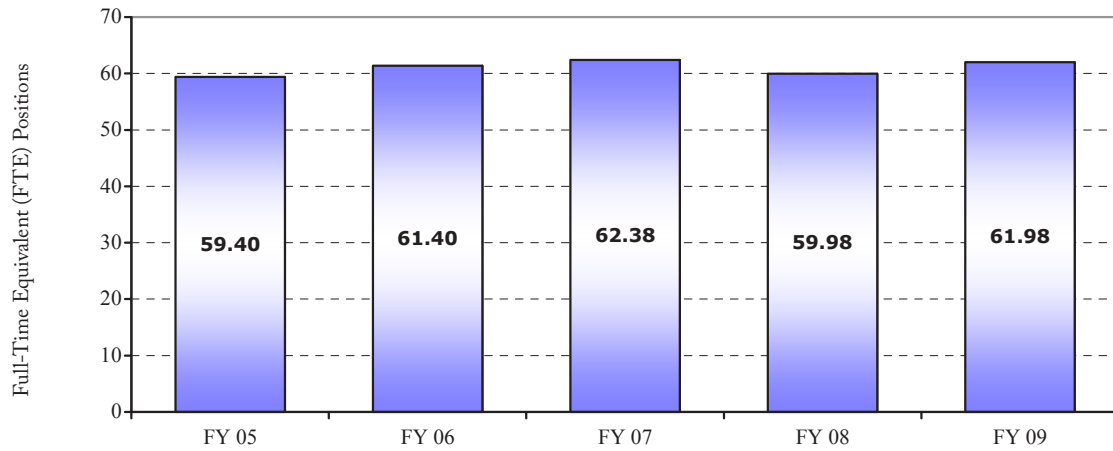


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Management & Policy Development	\$1,377,800	\$1,309,091	\$1,182,635	\$1,197,187	1.23%
2 Administrative Support to the Board	\$614,062	\$587,517	\$572,690	\$563,862	-1.54%
3 Communications	\$2,150,025	\$2,057,307	\$1,246,347	\$1,264,166	1.43%
4 Equal Opportunity/Affirmative Action	\$263,037	\$231,324	\$252,641	\$277,954	10.02%
5 Classification & Compensation	\$506,362	\$437,132	\$418,004	\$332,840	-20.37%
6 Employee Benefits Administration	\$581,768	\$535,756	\$590,841	\$600,392	1.62%
7 Employee Staffing Services	\$517,547	\$503,746	\$531,672	\$588,468	10.68%
8 Internal Audit	\$608,507	\$495,902	\$579,473	\$833,791	43.89%
9 Budget & Analysis	\$1,261,678	\$1,277,895	\$1,261,022	\$1,264,385	0.27%
10 Training & Organizational Development	\$747,362	\$691,810	\$721,845	\$742,756	2.90%
<b>Total Expenditures</b>	<b>\$8,628,148</b>	<b>\$8,127,480</b>	<b>\$7,357,170</b>	<b>\$7,665,801</b>	<b>4.19%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$4,324,328	\$4,263,133	\$4,412,884	\$4,525,722	2.56%
2 Fringe Benefits	\$1,272,236	\$1,249,887	\$1,304,048	\$1,328,838	1.90%
3 Contractual Services	\$972,824	\$660,431	\$719,590	\$869,590	20.85%
4 Internal Services	\$406,037	\$406,038	\$210,244	\$214,684	2.11%
5 Other Services	\$809,489	\$722,508	\$685,544	\$702,107	2.42%
6 Capital Outlay	\$33,132	\$33,132	\$0	\$0	—
7 Leases & Rentals	\$47,672	\$29,921	\$36,430	\$36,430	0.00%
8 Recovered Costs	(\$11,570)	(\$11,570)	(\$11,570)	(\$11,570)	0.00%
9 Transfers Out	\$774,000	\$774,000	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$8,628,148</b>	<b>\$8,127,480</b>	<b>\$7,357,170</b>	<b>\$7,665,801</b>	<b>4.19%</b>
<b>C. Funding Sources</b>					
1 Transfers In	\$0	\$0	\$0	\$130,000	—
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>\$8,628,148</b>	<b>\$8,127,480</b>	<b>\$7,357,170</b>	<b>\$7,535,801</b>	<b>2.43%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Management & Policy Development	7.75	5.75	5.75
2 Administrative Support to the Board	7.50	7.50	7.50
3 Communications	10.00	10.00	10.00
4 Equal Opportunity/Affirmative Action	2.43	2.43	2.43
5 Classification & Compensation	4.20	4.20	3.20
6 Employee Benefits Administration	4.90	4.90	4.90
7 Employee Recruitment & Staffing Services	5.95	5.95	6.95
8 Internal Audit	4.40	5.00	7.00
9 Budget & Analysis	12.25	11.25	11.00
10 Training & Organizational Development	3.00	3.00	3.25
<b>Full-Time Equivalent (FTE) Total</b>	<b>62.38</b>	<b>59.98</b>	<b>61.98</b>

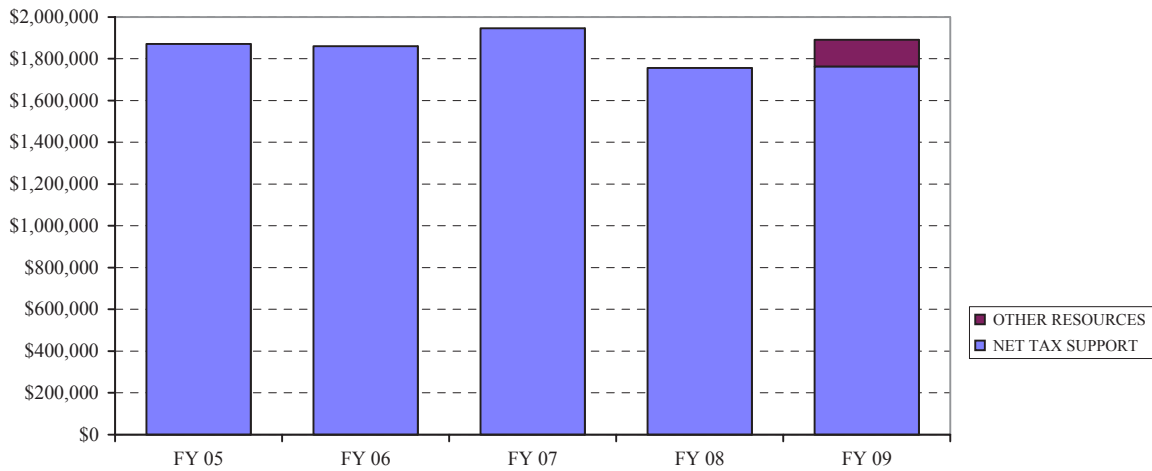


## Expenditure and Revenue Summary

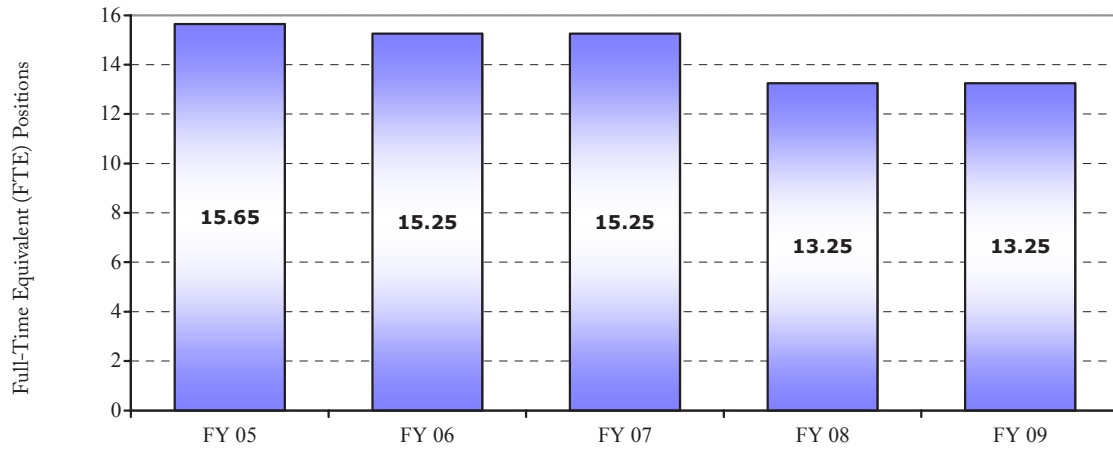


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1 Management & Policy Development	\$1,377,800	\$1,309,091	\$1,182,635	\$1,197,187	1.23%
2 Administrative Support to the Board	\$614,062	\$587,517	\$572,690	\$563,862	-1.54%
<b>Total Expenditures</b>	<b>\$1,991,862</b>	<b>\$1,896,608</b>	<b>\$1,755,325</b>	<b>\$1,761,049</b>	<b>0.33%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$1,213,544	\$1,185,175	\$1,184,924	\$1,191,989	0.60%
2 Fringe Benefits	\$353,058	\$345,902	\$332,365	\$331,024	-0.40%
3 Contractual Services	\$195,106	\$147,500	\$148,132	\$148,132	0.00%
4 Internal Services	\$174,155	\$174,155	\$34,405	\$34,405	0.00%
5 Other Services	\$44,246	\$35,377	\$42,419	\$42,419	0.00%
6 Leases & Rentals	\$11,753	\$8,499	\$13,080	\$13,080	0.00%
<b>Total Expenditures</b>	<b>\$1,991,862</b>	<b>\$1,896,608</b>	<b>\$1,755,325</b>	<b>\$1,761,049</b>	<b>0.33%</b>
<b>C. Funding Sources</b>					
1 Transfers In	\$0	\$0	\$0	\$130,130	—
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,130</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>\$1,991,862</b>	<b>\$1,896,608</b>	<b>\$1,755,325</b>	<b>\$1,630,919</b>	<b>-7.09%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Management & Policy Development	7.75	5.75	5.75
2 Administrative Support to the Board	7.50	7.50	7.50
<b>Full-Time Equivalent (FTE) Total</b>	<b>15.25</b>	<b>13.25</b>	<b>13.25</b>



## I. Budget Adjustments

### A. Compensation Additions

Total Cost -	\$11,632
Supporting Revenue -	\$0
Total PWC Cost -	\$11,632
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$11,632 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.





## Budget Summary - Management and Policy Development

Total Annual Budget	
FY 2008 Adopted	\$ 1,182,635
FY 2009 Adopted	<u>\$ 1,197,187</u>
Dollar Change	\$ 14,552
Percent Change	1.23%

Number of FTE Positions	
FY 2008 FTE Positions	5.75
FY 2009 FTE Positions	<u>5.75</u>
FTE Position Change	0.00

After extensive community and staff input, the Board of County Supervisors adopts a four-year Strategic Plan which guides policy decision-making and resource allocations over the Board's four-year term. The adopted 2004-2008 Strategic Plan has six strategic goal areas and provides guidance for this FY 09 budget. After the Board adopts their community outcomes, strategies and objectives, the County Executive is charged with deploying the strategic plan to attain the adopted goals. The community outcomes and associated service levels are displayed in both the Board of County Supervisors and Office of Executive Management budget pages because the Board and County Government work together in implementing the Strategic Plan in an effort to achieve our strategic goals.

### ***Desired Strategic Plan Community Outcomes by 2008***

#### ***Community Development***

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
- The value of Building Rehabilitation Permits issued will be greater than the value the previous year
- The percent increase in the Assessed Value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Increase satisfaction with the County's efforts with Planning and Land Use
- Increase new owner occupied residential units that are affordable to County citizens as defined by 30% of median family income
- Average litter rating for designated County roads will be 1.5 or better (with 0 = no visible trash and 5 = trash dumping site)
- Increase citizen satisfaction with County efforts in historic preservation
- Increase transient occupancy tax revenue over the prior year

#### ***Economic Development***

- 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 or expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of four years as measured in constant dollars

#### ***Education (From the Prince William County Schools Strategic Plan)***

- All students meet high standards of performance
- The teaching, learning and working environment is caring, safe and healthy and values human diversity
- Family and community engagement refocused upon improved student achievement
- Faculty, staff and leaders are qualified, high performing, diverse, and motivated
- The organizational system is aligned, integrated and equitable



## **Human Services**

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- Prevent homelessness from exceeding 1.60 per 1,000 population
- Prevent the suicide rate from exceeding 7.50 per 100,000 population
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth
- Prevent adult and alcohol arrests from exceeding 5.35 and 14.97 per 1,000 adult population
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients
- Serve in the community no less than 92% of youth at risk of out-of-home placement
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%
- Promote child health by preventing low birth weight from exceeding 6.5% of all births

## **Public Safety**

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- Achieve a rate of residential fire-related deaths that is less than 2 per 100,000 population per year
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part 1 crime rate of less than 24 per 1,000 population
- Maintain a police emergency (in-progress) average response time of 7 minutes or less
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year
- Prince William County will attain a closure rate of 23% for Part 1 crimes
- The vehicle crash rate per vehicle miles traveled will be no more than 5 percentage points over the previous year
- Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster

## **Transportation**

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- Reduce the number of total reportable crashes relative to Vehicle Miles Traveled (VMT)
- Achieve 11.8 million passenger trips through multi-modal means
- Meet the transportation-related pollution reduction goal specified by the U.S. Environmental Protection Agency (EPA) for the region
- Increase the percentage of County citizens who telecommute to 20%, as measured by the Citizen Survey
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the Citizen Survey
- Reduce the number of reported pedestrian incidents from the current average of 44 per year



### Outcome Targets/Trends

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

#### Community Development

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizen satisfaction with quality of life	7.15	7.27	7.18	7.15	7.18
▪ Value of building rehab permits over prior year	N/R	>1%	N/R	>1%	>1%
▪ Percent increase in the assessed value of Potomac Communities compared to rest of County	6%	1%	10.6%	2%	2%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.7%	73.1%	66.9%	68.7%	67.8%
▪ Citizen satisfaction with land use planning and development	44.9%	50%	47.5%	47%	46%
▪ New owner occupied residential units that are affordable to County citizens as defined by 30% of median family income	270	476	143	357	100
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.57	1.4	1.56	1.4	1.4
▪ Citizen satisfaction with County efforts in historic preservation	N/A	82%	88.4%	84%	89%
▪ Increase transient occupancy tax revenue over the prior year	5.6%	15.7%	12%	9.3%	8.6%

#### Economic Development

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total capital investment (large projects) new and expansion of existing businesses	\$243.1m	\$105m	\$186.8m	\$105m	\$105m
▪ Targeted businesses addition or expansion	22	20	17	20	20
▪ Jobs created (non-retail)	2,257	1,110	471	1,110	1,110
▪ Average weekly wage per employee	\$749	\$801	\$767	\$843	\$850

#### Human Services

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Homeless rate per 1,000 population	1.37	1.50	1.70	1.26	1.70
▪ Suicide rate per 100,000 population	5.4	5.7	4.5	5.7	5.7
▪ Juvenile drug arrests per 1,000 youth population	1.16	1.21	1.18	1.12	1.16
▪ Juvenile alcohol arrests per 1,000 youth population	1.46	1.26	1.18	1.25	1.26
▪ Adult drug arrests per 1,000 adult population	5.23	4.65	5.38	4.80	5.15
▪ Adult alcohol arrests per 1,000 adult population	13.73	12.64	14.14	12.67	13.60
▪ Substantiated CPS cases per 1,000 child population	1.89	1.56	2.03	1.67	2.01
▪ Substantiated APS cases per 1,000 adult population	0.42	0.41	0.37	0.44	0.42
▪ Average length of State hospital stays for mentally ill clients (days)	67	50	82	70	80
▪ Youth at-risk of out of home placement served in the community	93%	90%	93%	92%	95%
▪ Two year re-offense rate for juvenile offenders	N/A	44%	N/A	44%	44%
▪ Infants born who are low birth weight	6.6%	6.5%	6.9%	6.5%	6.5%



**Public Safety**

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Fire injuries per 100,000 population	7.5	<=9.5	6.4	<=10	<=10
▪ Residential fire-related deaths	1	0	2	0	0
▪ Witnessed Cardiac arrest survival rate	38%	15%	33%	15%	15%
▪ Fire response time within 6.5 minutes in high density	71%	81%	N/A	71%	71%
▪ Fire response time within 8.0 minutes in medium density	77%	81%	N/A	77%	77%
▪ Fire response time within 11.0 minutes in low density	88%	88%	N/A	88%	88%
▪ ALS response time within 8.0 minutes in high density	71%	85%	N/A	72%	72%
▪ ALS response time within 10.0 minutes in medium density	73%	82%	N/A	73%	73%
▪ ALS response time within 12.0 minutes in low density	62%	82%	N/A	62%	62%
▪ BLS response time within 6.5 minutes in high density	74%	88%	N/A	74%	74%
▪ BLS response time within 8.0 minutes in medium density	79%	89%	N/A	79%	79%
▪ BLS response time within 11.0 minutes in low density	89%	92%	N/A	89%	89%
▪ Crime Rate per 1,000 population	21.6	21.5	19.8	19.9	20.4
▪ Average Emergency Response Time	5.1	7.0	5.2	7.0	6.5
▪ Major Crime (Part I) Closure Rate	21.8%	22.6%	24.6%	22.4%	22.1%
▪ Juvenile arrests per 1,000 youth	14.56	12.57	14.22	12.70	13.40
▪ Vehicle crash rate per vehicle miles traveled	0.06%	0.06%	0.05%	0.06%	0.06%
▪ Citizens reporting that they are able to shelter in place for a minimum of 72 hours in the event of a disaster	N/A	90%	N/A	N/A	90%

**Transportation**

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Vehicle crash rate per vehicle miles traveled	0.06%	0.06%	0.05%	0.06%	0.06%
▪ Passenger trips through multi-modal means	10.7m	11.05m	11.07m	11.14m	11.37m
▪ Met transportation related pollution reduction goals specified by the U.S. Environmental Protection Agency	100%	100%	100%	100%	100%
▪ Base of citizens telecommuting	17.6%	19.3%	21.2%	19.3%	19.3%
▪ Citizens satisfied with their ease of getting around	39.6%	45%	46.9%	40%	47%
▪ Number of reported pedestrian incidents	59	50	48	50	50

**Outcome Targets/Trends**

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizens satisfied with overall County government	90.8%	92%	90%	91%	90%
▪ Citizens satisfied with the efficiency and effectiveness of County government	84.4%	85%	86%	84%	86%
▪ Citizens satisfied with the helpfulness of County Employees	—	—	79.8%	—	79.8%



## Activities/Service Level Trends Table

### 1. Effective Government

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Achieve AAA Bond rating	AAA	AAA	AAA	AAA	AAA
▪ Citizens satisfied with the value of County tax dollars	76.5%	79%	80%	77%	80%
▪ Desired Strategic Plan community outcomes achieved	22	49	20	49	49

### 2. Effective and Efficient Delivery of County Government Services

This activity provides vision, leadership and management to the organization.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$244,626	\$198,569	\$256,009	\$189,992	\$184,575
▪ Desired Strategic Plan community outcomes achieved	22	49	20	49	49

### 3. Strategic Planning

This activity facilitates Prince William County's community-adopted strategic planning process.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$124,651	\$214,083	\$129,029	\$119,202	\$119,361
▪ Strategic Plan work sessions conducted	6	6	6	6	6
▪ Goal status reports	6	5	5	6	5

### 4. Policy Development

This activity manages the policy development process and provides policy recommendations to the Board of County Supervisors.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$304,785	\$232,230	\$348,735	\$218,284	\$223,874
▪ Board of County Supervisor's (BOCS) meetings	35	34	34	34	34
▪ BOCS work sessions conducted	11	12	10	12	12
▪ Media briefings conducted	32	35	34	34	34



## 5. Legislative/Intergovernmental

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$512,684	\$452,279	\$440,262	\$401,089	\$415,172
▪ Virginia House & Senate bills analyzed	3,287	2,800	3,069	2,800	2,800
▪ Increase in State Education funding above Formula Adopted (in millions)	\$44.5	\$2.0	\$ 0.4	\$5.0	\$2.0
▪ New State and Federal transportation funding (reported annually in millions)	\$38.35	\$5.0	\$0	\$5.0	\$5.0
▪ State legislative program outcomes success rate	50%	50%	63%	50%	50%

## 6. Board Response

This activity responds to Board of County Supervisors' information and action requests.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$162,500	\$156,179	\$133,997	\$122,268	\$122,427
▪ BOCS directives	453	250	238	400	175
▪ BOCS trackers	236	600	386	600	250
▪ Percent of trackers responded to within 15 days	76%	70%	80%	75%	75%
▪ Average closure time for Trackers (days)	14	15	12	14	14

## 7. Commercial Development Ombudsman

This activity involves the investigation of complaints and mediation of fair settlements for citizens and building industry professionals concerning development issues. The Ombudsman serves as liaison and partner with staff, the development community and the Commercial Development Committee. A database is maintained by address of complaints received and management plans are developed to respond to complaints and to implement system wide improvements to reduce future complaints.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$120,377	\$1,058	\$131,800	\$131,777
▪ Responding to contacts, complaints and information requests requiring technical assistance	98	100	97	100	100
▪ Percent of customer complaints investigated and resolved within 14 days	91.8%	90%	98%	90%	90%
▪ Preparing continuous improvement reports	11	10	12	10	10



## Budget Summary - Administrative Support to the Board

Total Annual Budget	
FY 2008 Adopted	\$ 572,690
FY 2009 Adopted	<u>\$ 563,862</u>
Dollar Change	\$ (8,828)
Percent Change	-1.54%

Number of FTE Positions	
FY 2008 FTE Positions	7.50
FY 2009 FTE Positions	<u>7.50</u>
FTE Position Change	0.00

### Outcome Targets/Trends

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ BOCS agenda dispatch packages available to BOCS by deadline	100%	100%	99.1%	100%	100%
▪ BOCS agenda/briefs available for mailing to citizens by deadline	100%	100%	100%	100%	100%
▪ Citizens satisfied with the helpfulness of County Employees	—	—	79.8%	—	79.8%

### Activities/Service Level Trends Table

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

This activity reviews and edits staff reports submitted for Board of County Supervisors' meeting agenda.

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$643,265	\$572,304	\$587,517	\$572,690	\$563,863
▪ Ordinances processed	69	100	103	100	100
▪ Resolutions processed	681	1,100	1,036	1,100	1,100



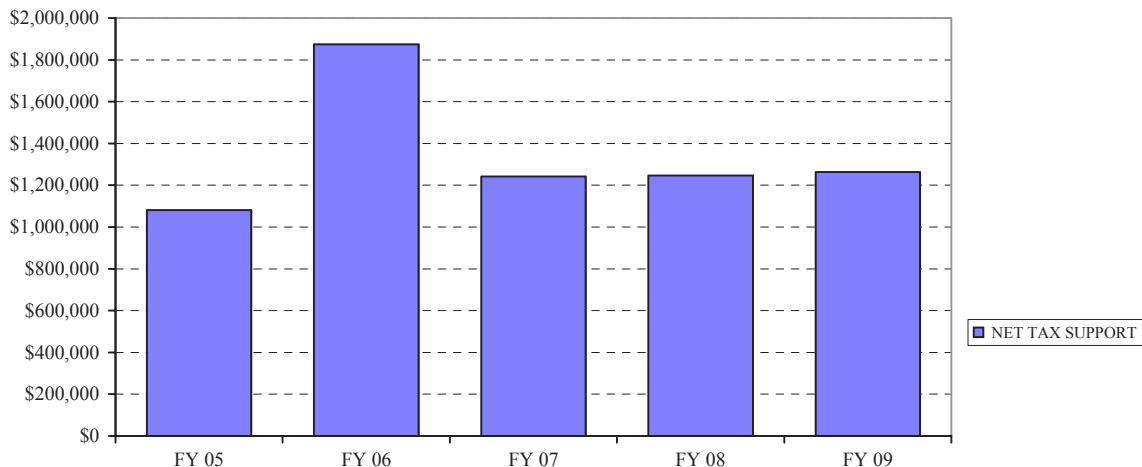
## Expenditure and Revenue Summary



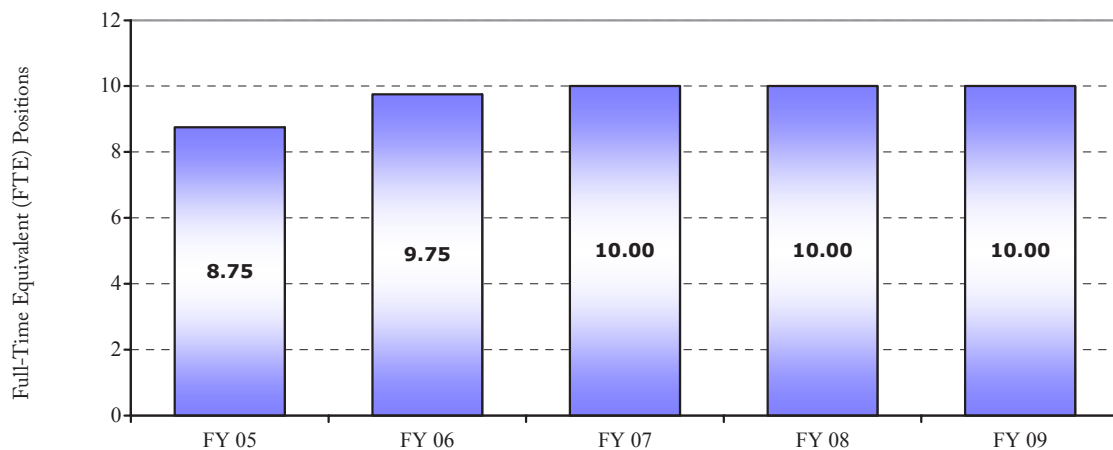
	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Communications	\$2,150,025	\$2,057,307	\$1,246,347	\$1,264,166	1.43%
<b>Total Expenditures</b>	<b>\$2,150,025</b>	<b>\$2,057,307</b>	<b>\$1,246,347</b>	<b>\$1,264,166</b>	<b>1.43%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$537,892	\$532,654	\$598,671	\$613,228	2.43%
2 Fringe Benefits	\$167,688	\$157,214	\$181,903	\$184,565	1.46%
3 Contractual Services	\$107,105	\$71,398	\$73,265	\$73,265	0.00%
4 Internal Services	\$40,393	\$40,393	\$24,041	\$24,041	0.00%
5 Other Services	\$487,366	\$446,068	\$367,267	\$367,867	0.16%
6 Capital Outlay	\$33,132	\$33,132	\$0	\$0	—
7 Leases & Rentals	\$2,449	\$2,448	\$1,200	\$1,200	0.00%
8 Transfers Out	\$774,000	\$774,000	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$2,150,025</b>	<b>\$2,057,307</b>	<b>\$1,246,347</b>	<b>\$1,264,166</b>	<b>1.43%</b>
<b>Net General Tax Support</b>	<b>\$2,150,025</b>	<b>\$2,057,307</b>	<b>\$1,246,347</b>	<b>\$1,264,166</b>	<b>1.43%</b>







Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Communications	10.00	10.00	10.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>



## I. Budget Adjustments

### A. Compensation Additions

Total Cost -	\$8,350
Supporting Revenue -	\$0
Total PWC Cost -	\$8,350
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$8,350 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.



## Budget Summary - Communications

Total Annual Budget	
FY 2008 Adopted	\$ 1,246,347
FY 2009 Adopted	<u>\$ 1,264,166</u>
Dollar Change	\$ 17,819
Percent Change	1.43%

Number of FTE Positions	
FY 2008 FTE Positions	10.00
FY 2009 FTE Positions	<u>10.00</u>
FTE Position Change	0.00

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizens satisfied with County efforts to keep citizens informed	79.7%	81%	79.7%	81%	81%
▪ Citizens satisfied with the helpfulness of County Employees	—	—	79.8%	—	79.8%

### Activities/Service Level Trends Table

#### 1. Public Information

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$488,834	\$520,379	\$522,563	\$544,687	\$501,067
▪ Media inquiries handled	897	860	878	860	860
▪ Reporters/editors satisfied with service	100%	85%	100%	90%	90%
▪ Publications produced	43	30	39	35	35
▪ Calls handled by PWC-INFO	21,534	28,000	18,942	20,000	18,500
▪ Visits to web site (in millions)	3.8	2.5	4.7	3.1	4.7

#### 2. Citizen Participation

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$228,163	\$150,611	\$143,331	\$140,449	\$143,375
▪ CLI graduates expressing a desire to become involved in County government when surveyed	91%	85%	100%	85%	90%
▪ CLI graduates reporting increased knowledge of County government services when surveyed	100%	85%	93%	90%	90%



### 3. Cable Television Coordination

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$350,966	\$422,315	\$346,536	\$408,016	\$465,929
▪ Cable television program segments produced locally	79	72	76	72	72
▪ Cable inquiries handled	137	132	135	132	132
▪ Bulletin board messages broadcasted	725	600	1,337	650	1,125
▪ Hours of broadcasted Board meetings	165	144	163	150	155

### 4. Northern Virginia Legal Services

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$145,319	\$149,079	\$145,319	\$153,195	\$153,795
▪ Total cases handled in Prince William County	870	950	755	950	980
▪ Household members benefited in Prince William County	2,264	2,350	2,099	2,350	2,500
▪ Contribution per PWC client	\$167	\$158	\$192	\$161	\$164
▪ Contribution per PWC resident benefit	\$64	\$64	\$69	\$65	\$64



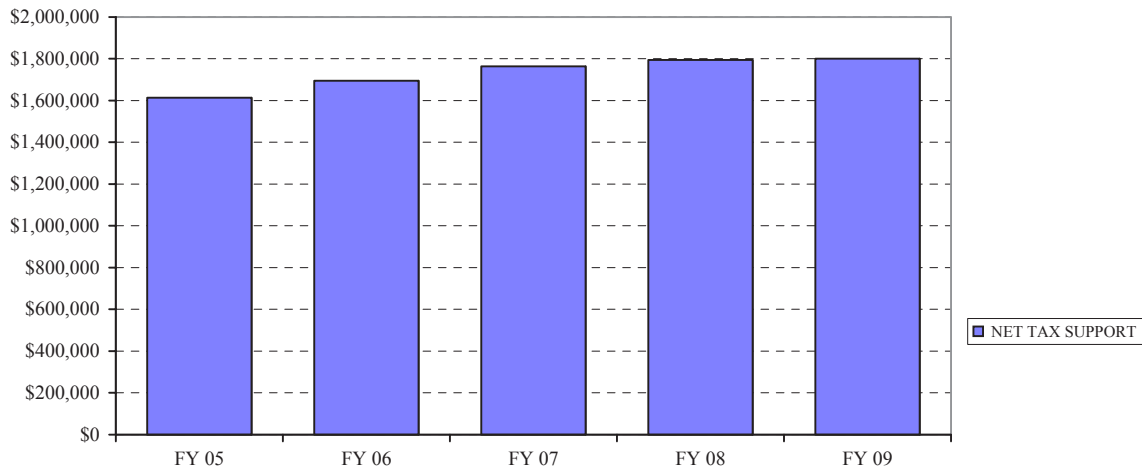


## Expenditure and Revenue Summary

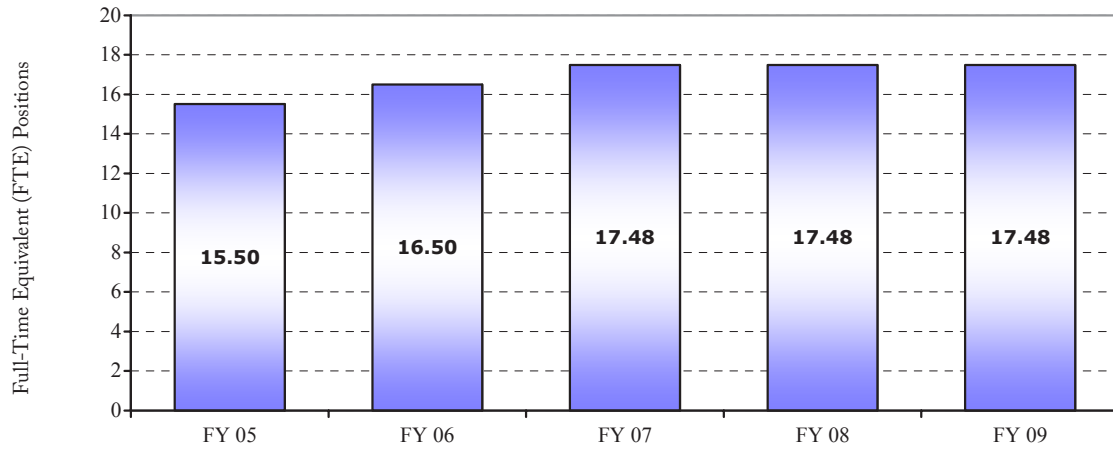


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Equal Opportunity/Affirmative Action	\$263,037	\$231,324	\$252,641	\$277,954	10.02%
2 Classification & Compensation	\$506,362	\$437,132	\$418,004	\$332,840	-20.37%
3 Employee Benefits Administration	\$581,768	\$535,756	\$590,841	\$600,392	1.62%
4 Employee Staffing Services	\$517,547	\$503,746	\$531,672	\$588,468	10.68%
<b>Total Expenditures</b>	<b>\$1,868,714</b>	<b>\$1,707,958</b>	<b>\$1,793,158</b>	<b>\$1,799,654</b>	<b>0.36%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$1,161,354	\$840,945	\$1,197,481	\$1,199,125	0.14%
2 Fringe Benefits	\$343,618	\$336,522	\$351,120	\$356,071	1.41%
3 Contractual Services	\$212,370	\$96,115	\$112,264	\$112,264	0.00%
4 Internal Services	\$93,688	\$93,688	\$80,877	\$80,777	-0.12%
5 Other Services	\$60,816	\$47,098	\$54,548	\$54,548	0.00%
6 Leases & Rentals	\$8,438	\$5,160	\$8,438	\$8,438	0.00%
7 Recovered Costs	(\$11,570)	(\$11,570)	(\$11,570)	(\$11,570)	0.00%
<b>Total Expenditures</b>	<b>\$1,868,714</b>	<b>\$1,407,958</b>	<b>\$1,793,158</b>	<b>\$1,799,653</b>	<b>0.36%</b>
<b>Net General Tax Support</b>	<b>\$1,868,714</b>	<b>\$1,407,958</b>	<b>\$1,793,158</b>	<b>\$1,799,653</b>	<b>0.36%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Equal Opportunity/Affirmative Action	2.43	2.43	2.43
2 Classification & Compensation	4.20	4.20	3.20
3 Employee Benefits Administration	4.90	4.90	4.90
4 Employee Staffing Services	5.95	5.95	6.95
<b>Full-Time Equivalent (FTE) Total</b>	<b>17.48</b>	<b>17.48</b>	<b>17.48</b>



## I. Major Issues

- A. **Seat Management Reduction** - A total of \$100 has been removed from the Human Resources Division of Executive Management's Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years.

## II. Budget Adjustments

### A. Compensation Additions

Total Cost -	\$11,887
Supporting Revenue -	\$0
Total PWC Cost -	\$11,887
Additional FTE Positions -	0.00

1. **Description** - Compensation increases totaling \$11,887 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.





## Budget Summary - Equal Opportunity/Affirmative Action

Total Annual Budget	
FY 2008 Adopted	\$ 252,641
FY 2009 Adopted	<u>\$ 277,954</u>
Dollar Change	\$ 25,313
Percent Change	10.02%

Number of FTE Positions	
FY 2008 FTE Positions	2.43
FY 2009 FTE Positions	<u>2.43</u>
FTE Position Change	0.00

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Federal EEO compliance and County targeted AA goals and objectives satisfied	95%	90%	95%	95%	90%
▪ Number of EEO cases and inquiries arranged and negotiated	2,370	600	1,920	1,500	600
▪ Percentage of EEO cases and affirmative action inquiries processed, managed, negotiated and settled internally	94%	90%	95%	95%	90%
▪ Minority representation in workplace	16%	15%	27%	15%	15%
▪ Female representation in workplace	51%	45%	50%	47%	45%
▪ Citizens satisfied with the helpfulness of County Employees	—	—	79.8%	—	79.8%

### Activities/Service Level Trends Table

#### 1. Employee Relations

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$138,519	\$203,285	\$165,130	\$191,472	\$214,316
▪ Individuals demonstrating awareness of their equal employment rights and responsibilities	2,438	800	2,618	1,250	800
▪ Number of complaints received	22	30	12	10	5
▪ Percentage of complaints resolved and corrective action measures accepted by management	95%	90%	98%	98%	90%
▪ Number of EEO investigative complaints	8	10	5	5	5
▪ Percentage of investigations completed within 30 days	97%	98%	97%	90%	90%
▪ Reduction in litigation charges processed compared to prior year	Yes	Yes	Yes	Yes	Yes
▪ Percentage of management who seek consultation involving disciplinary actions	98%	90%	98%	98%	90%



**2. EEO Training and Outreach**

Develops, monitors, and evaluates the County Equal Employment Opportunity/Affirmative Action (EEO) training program and provides technical assistance to employees to ensure a diversified workforce which observes County employment policies and practices as well as Federal, State and local laws. Activity also focuses on the recruitment of qualified individuals to assure workforce representation of minorities among the Prince William County Government employees.

	<b>FY 06</b> <b><u>Actual</u></b>	<b>FY 07</b> <b><u>Adopted</u></b>	<b>FY 07</b> <b><u>Actual</u></b>	<b>FY 08</b> <b><u>Adopted</u></b>	<b>FY 09</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$69,207	\$65,711	\$66,194	\$61,169	\$63,637
▪ Cost per person trained	\$18.63	\$55.66	\$18.71	\$30.14	\$39.00
▪ Employees rating employee training as Excellent	98%	95%	100%	98%	95%
▪ Outreach contacts	6	10	10	10	6
▪ Average cost per outreach contact	\$4,166	\$2,118	\$1,827	\$2,500	\$2,697



## Budget Summary - Classification and Compensation

Total Annual Budget	
FY 2008 Adopted	\$ 418,004
FY 2009 Adopted	<u>\$ 332,840</u>
Dollar Change	\$ (85,164)
Percent Change	-20.37%

Number of FTE Positions	
FY 2008 FTE Positions	4.20
FY 2009 FTE Positions	<u>3.20</u>
FTE Position Change	-1.00

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Classification/pay structure recommendations approved by County Executive or Board of County Supervisors	100%	100%	100%	100%	100%
▪ Citizens satisfied with the helpfulness of County Employees	—	—	79.8%	—	79.8%

### Activities/Service Level Trends Table

#### 1. Employee Classification and Compensation Management

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$592,124	\$417,248	\$437,132	\$418,004	\$332,840
▪ Classification studies completed	368	325	413	350	400
▪ Classifications within competitive range	95%	95%	84%	95%	90%
▪ Percentage of classifications revised	—	—	16%	12%	22%
▪ Average staff hours and cost per study completed	11.57/\$431	15.37/\$761	13.06/\$653.25	16.57/\$695	13.48/\$519
▪ Annual average number of surveys conducted per staff	251.3	130	328	233	235
▪ Cost per survey conducted	\$574	\$618	\$510	\$749	\$533



## Budget Summary - Employee Benefits Administration

Total Annual Budget	
FY 2008 Adopted	\$ 590,841
FY 2009 Adopted	<u>\$ 600,392</u>
Dollar Change	\$ 9,551
Percent Change	1.62%

Number of FTE Positions	
FY 2008 FTE Positions	4.90
FY 2009 FTE Positions	<u>4.90</u>
FTE Position Change	0.00

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Employees satisfied with benefit program services	90%	90%	90%	90%	90%
▪ County turnover rate without retirement	9.64%	12.26%	7.92%	10.12%	8.5%
▪ County turnover rate with retirement	11.78%	14.02%	10.07%	12.37%	9.75%
▪ County turnover rate for Police without retirement	7.5%	8.94%	6.21%	7.87%	7.5%
▪ County turnover rate for Police with retirement	9.85%	11.04%	7.64%	10.34%	8.5%
▪ County turnover rate for Fire & Rescue without retirement	5.20%	8.44%	4.70%	5.46%	5.5%
▪ County turnover rate for Fire & Rescue with retirement	6.12%	10.32%	5.79%	6.43%	6.5%
▪ Citizens satisfied with the helpfulness of County Employees	—	—	79.8%	—	79.8%

### Activities/Service Level Trends Table

#### 1. Benefits Management

To research, develop, administer and communicate a comprehensive program of employee benefits for County employees and retirees to assist agencies in attracting and retaining the most qualified employees. This overall program is comprised of health and dental insurances, paid leave programs, County-sponsored pension programs, optional retirement savings programs as well as additional benefits to provide for the health and well-being of employees and their immediate families.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$683,647	\$575,026	\$535,756	\$590,841	\$600,392
▪ Employees and retirees served who utilize health care program	2,493	2,525	2,581	2,550	2,650
▪ Employees provided benefits orientation and training	1,025	975	925	975	1,000
▪ Employees satisfied with benefits orientation program	90%	90%	97%	90%	90%
▪ Percentage of benefit costs as % of total salary	36.31%	—	38%	38%	40%
▪ Percentage of questions responded to within 24 hours	—	—	100%	90%	95%



## Budget Summary - Employee Staffing Services

Total Annual Budget	
FY 2008 Adopted	\$ 531,672
FY 2009 Adopted	<u>\$ 588,468</u>
Dollar Change	\$ 56,796
Percent Change	10.68%

Number of FTE Positions	
FY 2008 FTE Positions	5.95
FY 2009 FTE Positions	<u>6.95</u>
FTE Position Change	1.00

### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ New managers trained in employment practices	—	—	—	75%	80%
▪ Citizens satisfied with the helpfulness of County Employees	—	—	79.8%	—	79.8%

### Activities/Service Level Trends Table

#### 1. Recruitment /Assessment/Volunteer Management

To support agencies in the selection and development of competent employees by providing effective, cost-efficient recruitment and selection consulting services and optimize community support of County agencies by recruiting and recognizing volunteers.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$460,241	\$502,710	\$503,746	\$531,672	\$588,468
▪ Percent of agencies receiving resumes within 10 days	—	—	100%	95%	95%
▪ Resumes received and processed per month	—	—	2,000	2,660	2,600
▪ Advertised vacancies filled within 60 days	—	—	91%	75%	90%
▪ Hiring managers rating employment process satisfactory	95%	95%	95%	95%	95%
▪ Volunteers in County Government tracked	2,834	3,000	3,433	2,800	3,000
▪ Volunteer of the Quarter Awards administered	4	4	4	4	4
▪ Average # of hours donated per volunteer	—	—	36	35	35

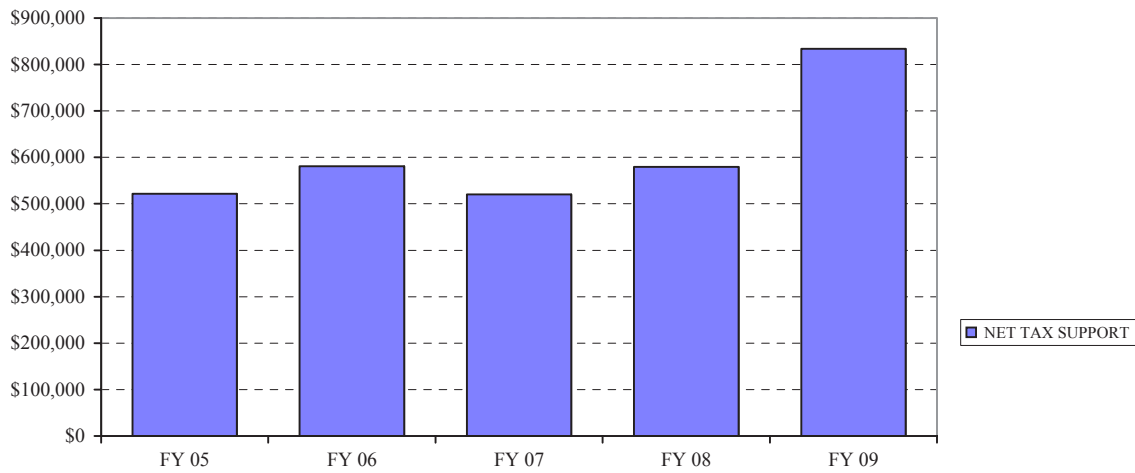


## Expenditure and Revenue Summary

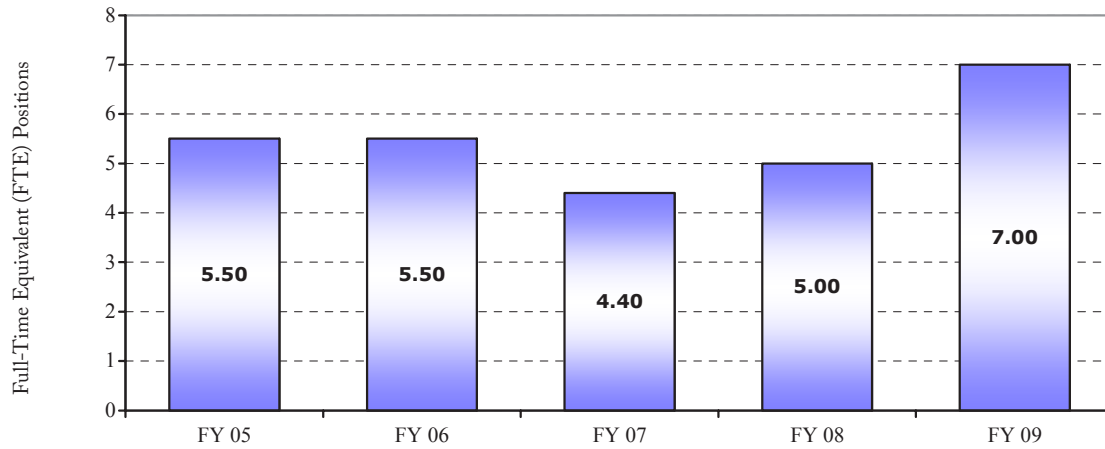


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Internal Audit	\$608,507	\$495,902	\$579,473	\$833,791	43.89%
<b>Total Expenditures</b>	\$608,507	\$495,902	\$579,473	\$833,791	43.89%
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$349,319	\$303,451	\$356,461	\$417,236	17.05%
2 Fringe Benefits	\$88,987	\$92,923	\$109,250	\$132,290	21.09%
3 Contractual Services	\$118,169	\$55,697	\$52,441	\$202,441	286.04%
4 Internal Services	\$22,084	\$22,084	\$18,122	\$22,662	25.05%
5 Other Services	\$25,736	\$19,143	\$40,987	\$56,950	38.95%
6 Leases & Rentals	\$4,212	\$2,604	\$2,212	\$2,212	0.00%
<b>Total Expenditures</b>	\$608,507	\$495,902	\$579,473	\$833,791	43.89%
<b>Net General Tax Support</b>	\$608,507	\$495,902	\$579,473	\$833,791	43.89%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Internal Audit	4.40	5.00	7.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>4.40</b>	<b>5.00</b>	<b>7.00</b>



## I. Budget Adjustments

### A. Compensation Additions

Total Cost -	\$5,507
Supporting Revenue -	\$0
Total PWC Cost -	\$5,507
Additional FTE Positions -	0.00

1. **Description** - Compensation increases totaling \$5,507 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Additions

#### 1. Admin Staffing Plan: Auditor Component

Total Cost -	\$299,333
Supporting Revenue -	\$0
Total PWC Cost -	\$299,333
Additional FTE Positions -	2.00

- a. **Description** - This request provides funding for two (2) Auditors to review the overall effectiveness and strengthening of the county's internal controls. These positions will concentrate on responding to the growing importance of establishing and maintaining a sound county internal controls system. The funding for this item is higher than normal, due to \$150,000 included for space configuration for the two new positions and security concerns with the Ridgewood location. The on-going cost for this item, less the space configuration and other one-time costs, is \$140,094.
- b. **Service Level Impact** - The following is the associated service level change:

▪ **Internal control and compliance audits**

<i>FY 09 Base</i>	6
<i>FY 09 Adopted</i>	12





## Budget Summary - Internal Audit

Total Annual Budget	
FY 2008 Adopted	\$ 579,473
FY 2009 Adopted	<u>\$ 833,791</u>
Dollar Change	\$ 254,318
Percent Change	43.89%

Number of FTE Positions	
FY 2008 FTE Positions	5.00
FY 2009 FTE Positions	<u>7.00</u>
FTE Position Change	2.00

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizens satisfied with the value of County tax dollars	76.5%	79%	80.2%	77%	80%
▪ Citizens satisfied with the effectiveness and efficiency of County government	84.4%	85%	85.6%	84%	86%
▪ Citizens satisfied with the helpfulness of County Employees	—	—	79.8%	—	79.8%

### Activities/Service Level Trends Table

#### 1. Program and Service Evaluation

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$207,612	\$172,460	\$166,430	\$179,859	\$165,942
▪ Service Efforts and Accomplishments Reports (SEA)	9	10	12	10	12
▪ General Fund budget in SEA report	59%	57%	61%	59%	59%
▪ Customers satisfied with services	—	—	9.1	—	9.1
▪ Customers rating service as improving planning, management, performance or accountability	—	—	8.8	—	8.8

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

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$262,886	\$288,079	\$266,635	\$340,113	\$610,954
▪ Investigations/Special Projects	5	5	9	5	5
▪ Performance measure reviews	13	9	9	9	9
▪ Internal Control and Compliance Audits/Assessments	3	4	4	6	12



### 3. Citizen Survey

Coordinate the County's annual citizen survey which measures citizen satisfaction with various aspects of County government service.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$63,560	\$59,464	\$62,837	\$59,501	\$56,896
▪ Projects completed	1	1	1	1	1



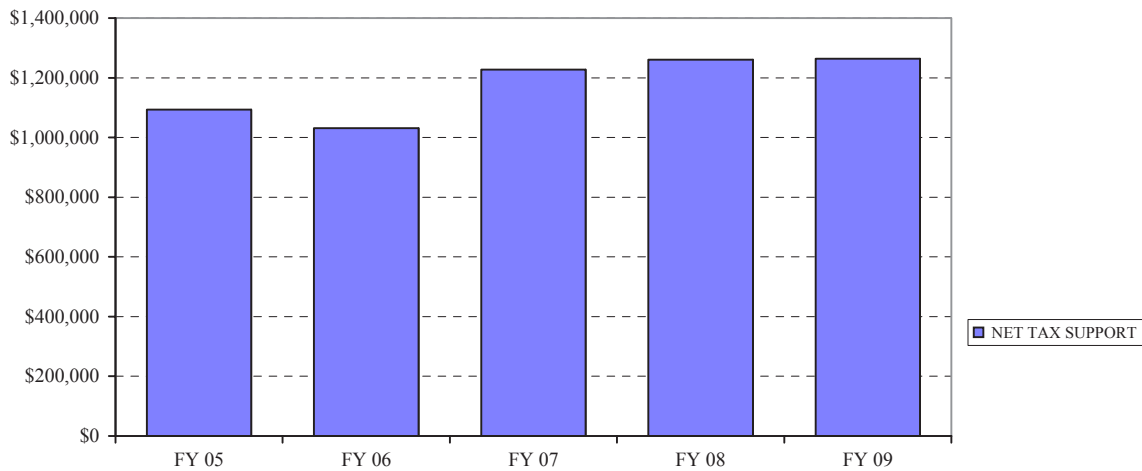


## Expenditure and Revenue Summary

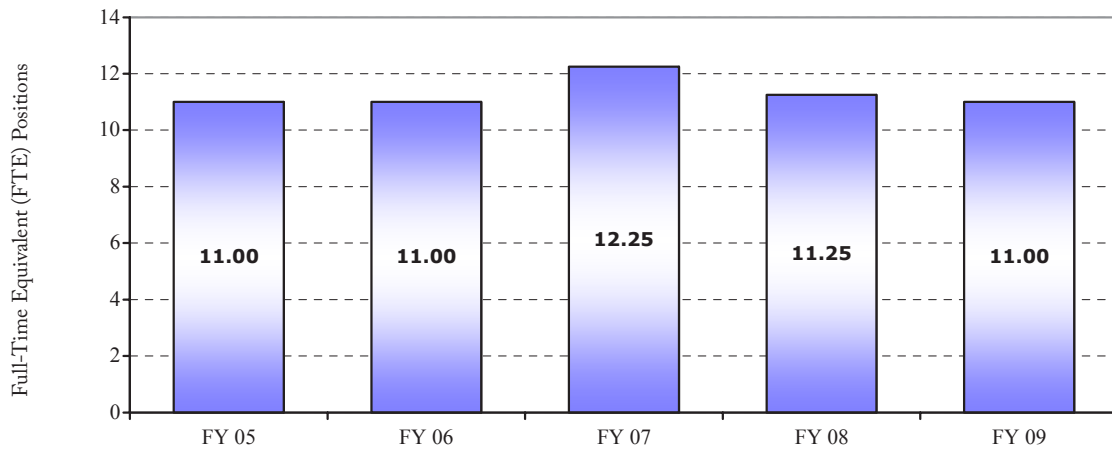


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Budget & Analysis	\$1,261,678	\$1,277,895	\$1,261,022	\$1,264,385	0.27%
<b>Total Expenditures</b>	\$1,261,678	\$1,277,895	\$1,261,022	\$1,264,385	0.27%
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$867,999	\$904,907	\$870,326	\$875,370	0.58%
2 Fringe Benefits	\$255,632	\$255,446	\$260,458	\$258,777	-0.65%
3 Contractual Services	\$15,538	\$4,985	\$33,461	\$33,461	0.00%
4 Internal Services	\$64,082	\$64,082	\$43,635	\$43,635	0.00%
5 Other Services	\$46,489	\$41,029	\$46,642	\$46,642	0.00%
6 Leases & Rentals	\$11,938	\$7,446	\$6,500	\$6,500	0.00%
<b>Total Expenditures</b>	\$1,261,678	\$1,277,895	\$1,261,022	\$1,264,385	0.27%
<b>Net General Tax Support</b>	\$1,261,678	\$1,277,895	\$1,261,022	\$1,264,385	0.27%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Budget & Analysis	12.25	11.25	11.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>12.25</b>	<b>11.25</b>	<b>11.00</b>



## I. Budget Adjustments

### A. Compensation Additions

Total Cost -	\$8,352
Supporting Revenue -	\$0
Total PWC Cost -	\$8,352
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$8,352 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.



## Budget Summary - Budget and Analysis

Total Annual Budget	
FY 2008 Adopted	\$ 1,261,022
FY 2009 Adopted	<u>\$ 1,264,385</u>
Dollar Change	\$ 3,363
Percent Change	0.27%

Number of FTE Positions	
FY 2008 FTE Positions	11.25
FY 2009 FTE Positions	<u>11.00</u>
FTE Position Change	-0.25

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizens satisfied with the value of County tax dollars	76.5%	79%	80%	77%	80%
▪ Citizens satisfied with the efficiency and effectiveness of County government	84.4%	85%	86%	84%	86%
▪ Percent of compliance of the Sound Financial Management Principles	90%	90%	100%	90%	100%
▪ Receive the annual Government Finance Officers Association Budget Award	Yes	Yes	Yes	Yes	Yes
▪ Citizens satisfied with the helpfulness of County Employees	—	—	79.8%	—	79.8%

### Activities/Service Level Trends Table

#### 1. Budget Development

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$705,663	\$720,625	\$724,522	\$753,034	\$747,663
▪ Programs analyzed	162	157	164	162	164
▪ Activities analyzed	394	383	395	394	395
▪ Customer satisfaction rating	85%	90%	92%	90%	90%
▪ Variance in actual and projected expenditures	3%	3%	3%	3%	3%



## 2. Budget Implementation

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$227,803	\$293,075	\$300,642	\$301,939	\$307,267
▪ Board Agenda/Right-of-Way Items reviewed	347	360	365	354	365

## 3. Capital Improvement Program Development

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$152,858	\$207,428	\$199,927	\$199,449	\$202,855
▪ CIP projects analyzed	106	81	102	95	100

## 4. Strategic Planning

This activity helps facilitate the county-wide strategic planning efforts housed within the Budget and Analysis office.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$4,771	\$6,600	\$52,804	\$6,600	\$6,600





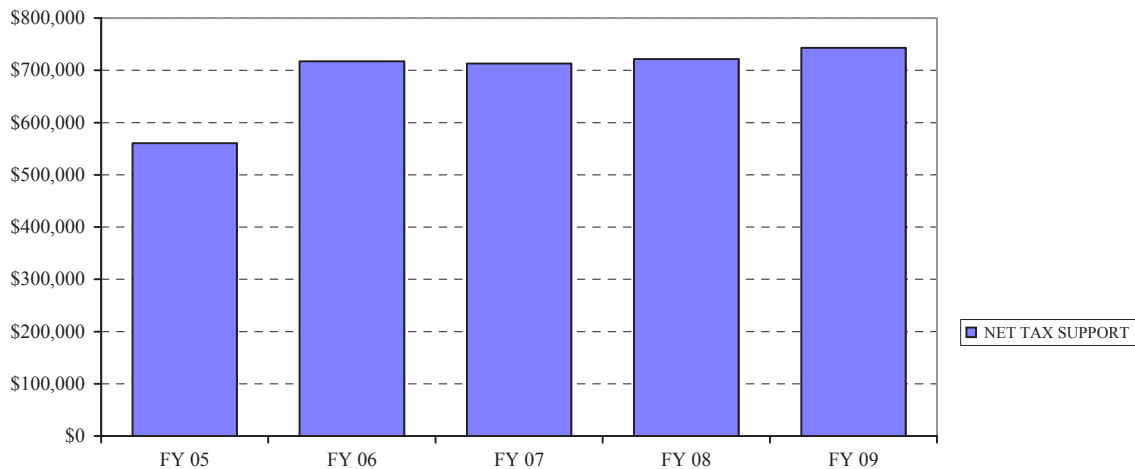


## Expenditure and Revenue Summary

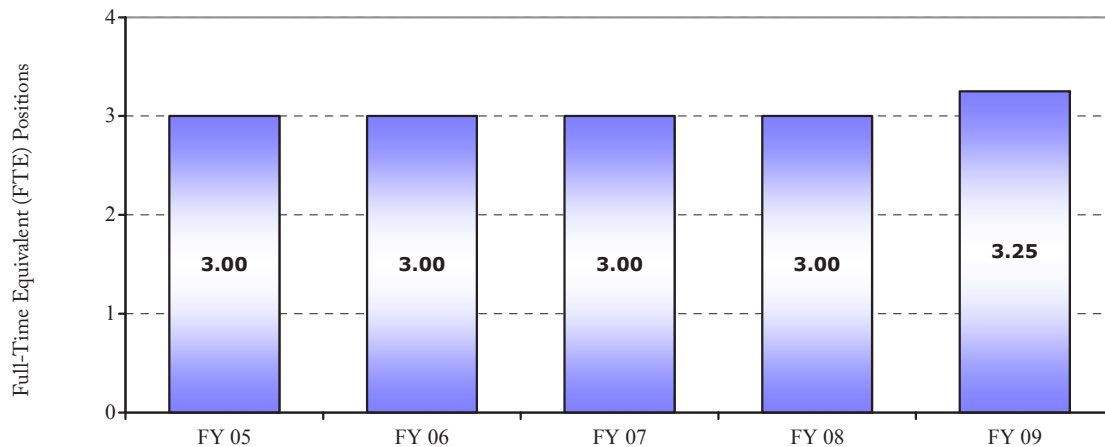


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Training & Organizational Development	\$747,362	\$691,810	\$721,845	\$742,756	2.90%
<b>Total Expenditures</b>	\$747,362	\$691,810	\$721,845	\$742,756	2.90%
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$194,220	\$196,001	\$205,021	\$228,775	11.59%
2 Fringe Benefits	\$63,254	\$61,879	\$68,952	\$66,110	-4.12%
3 Contractual Services	\$324,536	\$284,738	\$300,027	\$300,027	0.00%
4 Internal Services	\$11,634	\$11,635	\$9,164	\$9,164	0.00%
5 Other Services	\$144,836	\$133,792	\$133,681	\$133,681	0.00%
6 Leases & Rentals	\$8,882	\$3,765	\$5,000	\$5,000	0.00%
<b>Total Expenditures</b>	\$747,362	\$691,810	\$721,845	\$742,756	2.90%
<b>Net General Tax Support</b>	\$747,362	\$691,810	\$721,845	\$742,756	2.90%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Training & Organizational Development	3.00	3.00	3.25
<b>Full-Time Equivalent (FTE) Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.25</b>



## I. Budget Adjustments

### A. Compensation Additions

Total Cost -	\$4,906
Supporting Revenue -	\$0
Total PWC Cost -	\$4,906
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$4,906 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.



## Budget Summary - Training and Organizational Development

Total Annual Budget	
FY 2008 Adopted	\$ 721,845
FY 2009 Adopted	<u>\$ 742,756</u>
Dollar Change	\$ 20,911
Percent Change	2.90%

Number of FTE Positions	
FY 2008 FTE Positions	3.00
FY 2009 FTE Positions	<u>3.25</u>
FTE Position Change	0.25

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizens satisfied with the value of County tax dollars	76.5%	79%	80%	77%	80%
▪ Citizens satisfied with the effectiveness and efficiency of County government	84.4%	85%	86%	84%	86%
▪ Citizens satisfied with overall County government	90.8%	92%	90%	91%	90%
▪ Employee satisfaction with employee training	98%	—	82%	—	85%
▪ Supervisor satisfaction with employee training	83%	—	81%	—	80%
▪ Citizens satisfied with the helpfulness of County Employees	—	—	79.8%	—	79.8%
▪ Overall employees satisfaction with PWC as a place to work	—	—	—	—	86%

### Activities/Service Level Trends Table

#### 1. Training, Development and Presentation

This activity relates to research, development, training presentations and training and educational opportunities that are needed or requested by department managers and/or employees that enable them to fulfill the vision, mission and Strategic Plan of Prince William County. Responsibilities include: consulting with managers, supervisors, employees and employee teams/groups, administering and managing contractual services and developing learning and educational opportunities to create a high-performing organization of employees empowered to be successful and provide quality customer services.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$502,937	\$557,875	\$577,140	\$546,445	\$567,356
▪ Staff trained	3,062	2,800	6,776	3,200	3,200
▪ Cost per training participant	\$164	\$199	\$85	\$171	\$177
▪ Employees attending courses rating the training as useful (5 point Scale)	4.5	4	3.89	4	4
▪ Employees attending courses rating training as very good or excellent	88%	≥ 85%	82%	85%	85%
▪ Distinct grade levels trained	44	30	52	35	35
▪ Supervisors satisfied with employee training and development	83%	75%	83%	80%	80%
▪ Average # of training hours per FTE	9.64	—	6.9	—	4.5



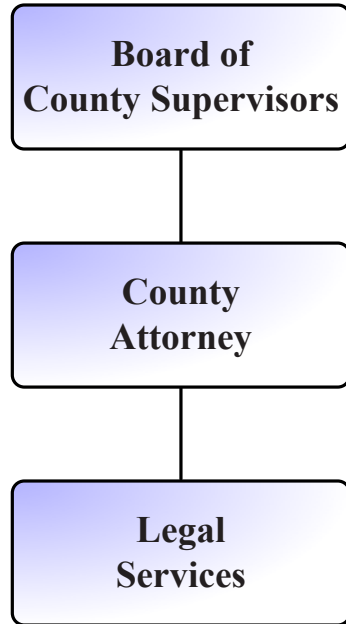
## 2. Organizational Development

To provide planned interventions in the organization in order to build the capacity of the organization to continuously improve its process, procedures and culture to make our community the best.

	<b>FY 06</b> <b><u>Actual</u></b>	<b>FY 07</b> <b><u>Adopted</u></b>	<b>FY 07</b> <b><u>Actual</u></b>	<b>FY 08</b> <b><u>Adopted</u></b>	<b>FY 09</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$141,450	\$155,400	\$114,669	\$175,400	\$175,400
▪ The number of staff hours	—	—	1,702	1,283	1,215
▪ Return rate of 80% on the biennial organizational survey of employees (reported biennially)	78.9%	—	N/A	80%	N/A
▪ Ninety percent of customers will be satisfied with LEADS lab	77%	98%	94%	98%	90%
▪ OD cost per permanent county employee	—	—	\$30	\$48	\$48



# County Attorney



## Agency & Program

### General Government

Board of County Supervisors

Office of Executive Management

➤ **County Attorney**

County Attorney

## Mission Statement

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

Locator 



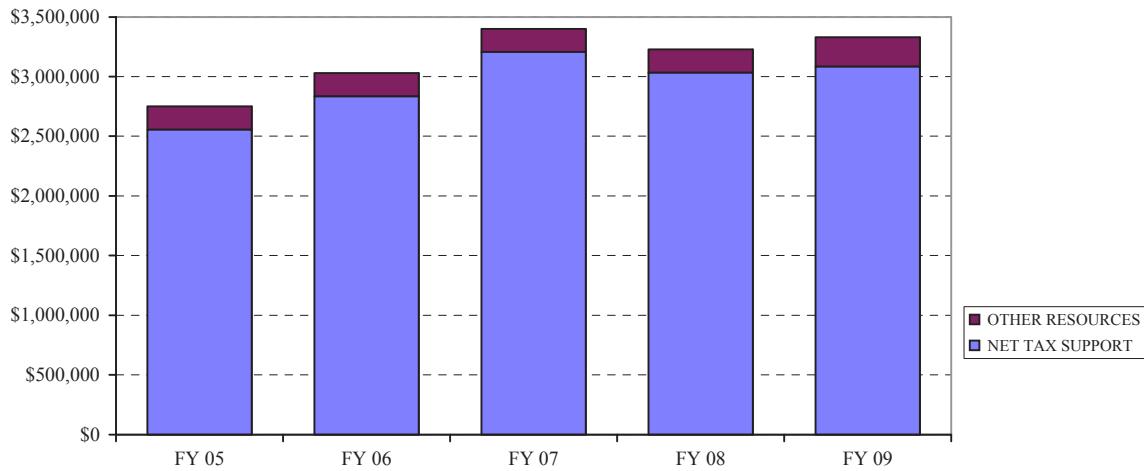
## Expenditure and Revenue Summary



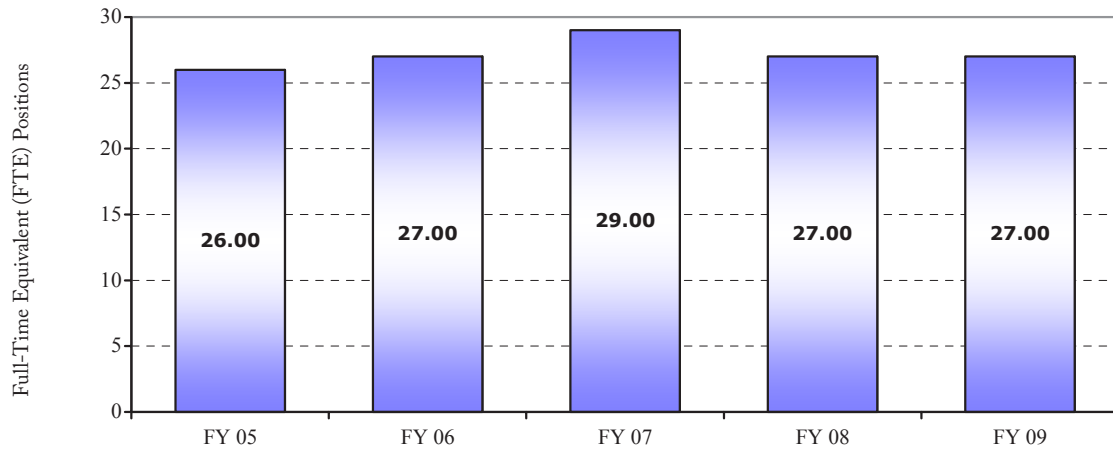
	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 County Attorney	\$3,369,346	\$3,168,242	\$3,227,259	\$3,329,243	3.16%
<b>Total Expenditures</b>	<b>\$3,369,346</b>	<b>\$3,168,242</b>	<b>\$3,227,259</b>	<b>\$3,329,243</b>	<b>3.16%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$2,240,506	\$2,186,823	\$2,235,799	\$2,313,538	3.48%
2 Fringe Benefits	\$667,731	\$653,098	\$662,642	\$686,965	3.67%
3 Contractual Services	\$83,102	\$27,019	\$80,592	\$80,592	0.00%
4 Internal Services	\$154,303	\$154,303	\$67,299	\$67,221	-0.12%
5 Other Services	\$214,904	\$142,306	\$172,127	\$172,127	0.00%
6 Capital Outlay	\$1,878	\$0	\$1,878	\$1,878	0.00%
7 Leases & Rentals	\$6,922	\$4,693	\$6,922	\$6,922	0.00%
<b>Total Expenditures</b>	<b>\$3,369,346</b>	<b>\$3,168,242</b>	<b>\$3,227,259</b>	<b>\$3,329,243</b>	<b>3.16%</b>
<b>C. Funding Sources</b>					
1 Charges for Services	\$180,186	\$209,000	\$180,186	\$180,186	0.00%
2 Miscellaneous Revenue	\$15,000	\$1,830	\$15,000	\$15,000	0.00%
3 Transfers In	\$0	\$0	\$0	\$50,000	—
<b>Total Designated Funding Sources</b>	<b>\$195,186</b>	<b>\$210,830</b>	<b>\$195,186</b>	<b>\$245,186</b>	<b>25.62%</b>
<b>Net General Tax Support</b>	<b>\$3,174,160</b>	<b>\$2,957,412</b>	<b>\$3,032,073</b>	<b>\$3,084,057</b>	<b>1.71%</b>







Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 County Attorney	29.00	27.00	27.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>29.00</b>	<b>27.00</b>	<b>27.00</b>



## I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government.

Everyone in the County Attorney's Office plays a role in achieving these goals. The County Attorney's role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to the County Attorney's Office staff to perform their individual roles in a collective effort to achieve our strategic goals.

### **Community Development - Agency Role**

The County Attorney's Office plays a critical role in the development process, Community Maintenance/Property Code Enforcement efforts and Zoning enforcement. This Office assists Property Code Enforcement staff by taking legal action against property owners who violate the County's ordinances and assists Planning and Public Works staff with development issues, such as reviewing proffers and rezonings. Legal representation includes defending the County against challenges to the zoning and subdivision ordinances, and pursuing litigation against violators of the various ordinances.

### **Economic Development - Agency Role**

The County Attorney's Office plays a critical role in economic development by advising the Board, the County Executive, and Economic Development on the various legal issues surrounding economic development prospects. In addition, this Office reviews and, as necessary, prepares the documents necessary pertaining to development and other land issues, as well as documents facilitating the transfer of County-owned property to economic development prospects.

### **Education - Agency Role**

The County Attorney's Office assists in promoting a quality educational environment by working with the School Board in property/land transactions to facilitate the development and construction of School facilities. This Office also reviews requests for public facilities reviews. In addition, the County Attorney's Office participates annually in the School-sponsored "So You're 18" program for High School Seniors through presentations identifying the various legal issues

confronting teens as they reach the age of majority.

### **Human Services - Agency Role**

The County Attorney's Office is directly involved with the Department of Social Services, the Community Services Board, the Area Agency on Aging and the Housing Office by providing legal representation, advice and assistance on various matters, including protective services, adult guardianships and Section 8 housing. Further, and to the extent the Human Services Strategic Plan Goal extends to the quality of life for County citizens in general, this Office provides legal representation, advice and assistance to the County agencies charged with improving and/or maintaining the quality of life for the County's residents.

### **Public Safety - Agency Role**

The County Attorney's Office provides legal representation, advice and assistance to the Police Department, Fire and Rescue, and other County agencies concerning the various legal issues confronting those agencies in performing their respective functions. This Office also provides training to the public safety agencies on civil rights issues and other matters that affect the effective delivery of services.

### **Transportation - Agency Role**

The County Attorney's Office works closely with Planning and Public Works on planning issues concerning the location of new roads and property acquisition for this purpose. The Office reviews proffers for transportation improvements. In addition, this Office provides legal representation, advice and assistance concerning the bond referendum process which is essential to the construction of new, and improvement of existing, roads throughout the County.

## II. Major Issues

- A. Compensation Adjustments** - A total of \$9,621 has been added to the County Attorney's adopted budget. This adjustment reflects the difference between the amounts authorized in the current resolution for salary and fringe benefits for the County Attorney versus the previous resolution.



**B. Reduction of Funding for Seat Management**

- \$78 has been removed from the County Attorney’s base budget as a result of lengthening the replacement cycle for County personal computers from 3 to 4 years.

**C. Transfer from Development Review and Inspections Special Revenue Fund - \$50,000**

has been transferred from the Development Review and Inspection Special Revenue Fund to the County Attorney’s Office for work performed by the County Attorney on development review and inspections as well as transportation and fee based watershed management.

**III. Budget Adjustments**

**A. Compensation Additions**

Total Cost -	\$44,124
Supporting Revenue -	\$0
Total PWC Cost -	\$44,124
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$44,124 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.
- Service Level Impact** - This request supports the Board’s adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.



## Budget Summary - County Attorney

Total Annual Budget	
FY 2008 Adopted	\$ 3,227,259
FY 2009 Adopted	<u>\$ 3,329,243</u>
Dollar Change	\$ 101,984
Percent Change	3.16%

Number of FTE Positions	
FY 2008 FTE Positions	27.00
FY 2009 FTE Positions	<u>27.00</u>
FTE Position Change	0.00

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Lawsuits concluded favorably	98%	98%	98%	98%	98%

### Activities/Service Level Table Trends

#### 1. Legal Services

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$2,230,099	\$2,770,019	\$2,617,918	\$2,600,822	\$2,740,966
▪ Other lawsuits filed	38	35	24	35	35
▪ Other lawsuits concluded	38	70	26	59	59
▪ Assignments opened	4,985	3,950	4,253	3,950	3,950
▪ Assignments concluded	3,277	2,975	2,272	2,975	2,975
▪ Assignments concluded timely	82%	81%	81%	80%	80%
▪ Community maintenance cases filed	484	400	581	405	400
▪ Number of Community Maintenance fines imposed	100	60	87	65	60
▪ Community maintenance cases concluded favorably	99%	98%	99%	98%	98%



## 2. Collections

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$208,047	\$247,657	\$196,712	\$243,765	\$222,258
▪ Delinquent real estate accounts referred	103	75	992	75	75
▪ Delinquent real estate tax accounts collected pre-foreclosure	49.5%	50%	89%	48%	48%
▪ Amount of delinquent real estate taxes collected	\$1,265,992	\$825,000	\$4,508,006	\$825,000	\$825,000
▪ Delinquent personal property accounts referred	247	525	242	250	250
▪ Judgments obtained on delinquent personal property accounts referred	80%	35%	38%	35%	35%
▪ Delinquent personal property tax accounts collected	52%	25%	60%	30%	30%
▪ Delinquent personal property tax accounts exonerated	162	43	34	50	45
▪ Other Collections related lawsuits filed	130	150	215	100	100

## 3. Protective Services

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$310,757	\$382,760	\$353,612	\$382,672	\$366,019
▪ New Cases Filed	663	700	577	700	700
▪ Active/Ongoing Cases	1,768	1,425	1,858	1,775	1,800
▪ Cases Closed	410	600	487	425	425
▪ Court Appearances	1,938	1,875	1,956	1,875	1,875
▪ Trials	281	350	324	300	300



