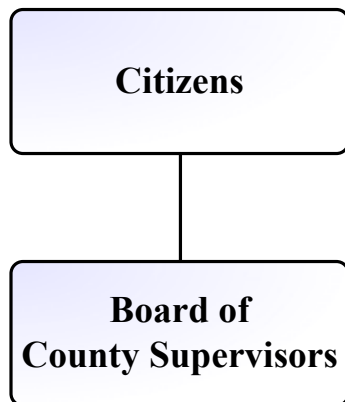


Board of County Supervisors



Agency & Program

General Government

➤ Board of County Supervisors

Office of Executive Management

County Attorney

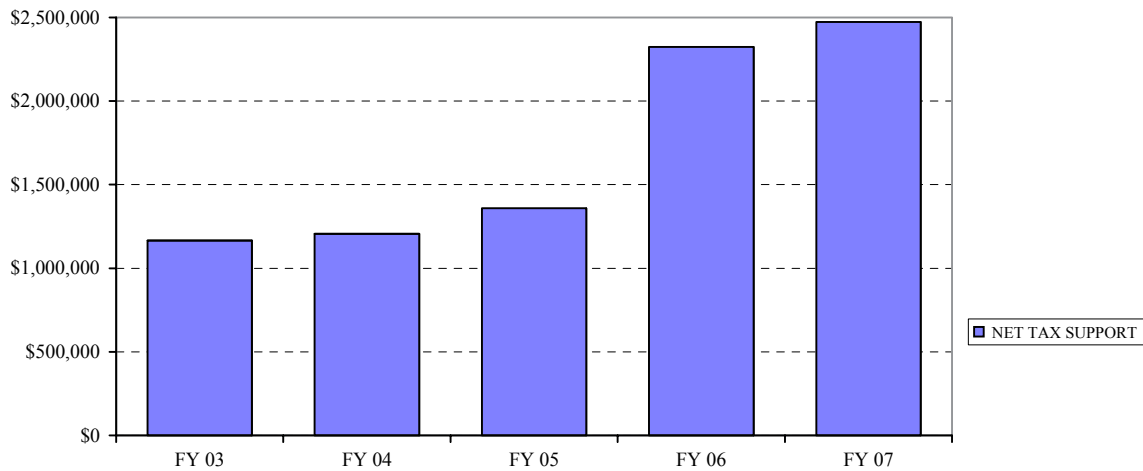
Mission Statement

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.

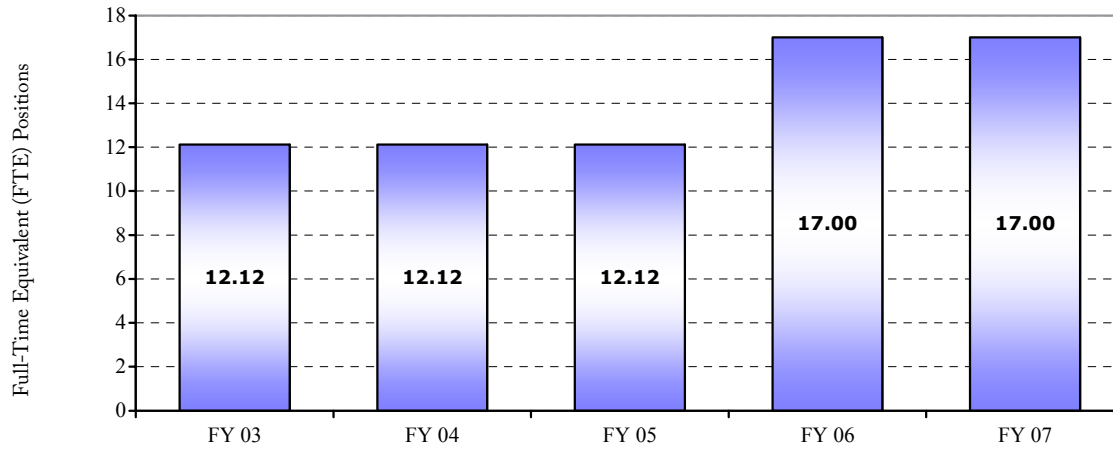
Locator 

Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopted 07
A. Expenditure by Program					
1 Administration	\$468,267	\$457,264	\$696,908	\$739,275	6.08%
2 Brentsville District	\$116,461	\$112,440	\$202,769	\$221,992	9.48%
3 Coles District	\$135,779	\$132,066	\$203,015	\$216,926	6.85%
4 Dumfries District	\$138,392	\$132,011	\$200,740	\$210,082	4.65%
5 Gainesville District	\$154,888	\$153,942	\$202,584	\$211,211	4.26%
6 Neabsco District	\$179,726	\$173,123	\$214,602	\$225,223	4.95%
7 Occoquan District	\$159,681	\$159,677	\$198,901	\$226,055	13.65%
8 Woodbridge District	\$146,385	\$140,043	\$206,477	\$218,794	5.97%
9 Board-Chair	\$140,057	\$134,354	\$197,793	\$204,564	3.42%
Total Expenditures	\$1,639,636	\$1,594,920	\$2,323,789	\$2,474,122	6.47%
B. Expenditure by Classification					
1 Personal Services	\$889,573	\$888,214	\$1,086,964	\$1,092,036	0.47%
2 Fringe Benefits	\$244,961	\$213,476	\$269,988	\$352,670	30.62%
3 Contractual Services	\$61,243	\$60,831	\$65,600	\$65,600	0.00%
4 Internal Services	\$66,640	\$66,640	\$61,019	\$64,637	5.93%
5 Other Services	\$358,342	\$347,174	\$836,033	\$894,994	7.05%
6 Capital Outlay	\$0	\$0	\$1,185	\$1,185	0.00%
7 Leases & Rentals	\$16,377	\$16,085	\$3,000	\$3,000	0.00%
8 Transfers Out	\$2,500	\$2,500	\$0	\$0	
Total Expenditures	\$1,639,636	\$1,594,920	\$2,323,789	\$2,474,122	6.47%
C. Funding Sources					
1 Transfers In	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$1,639,636	\$1,594,920	\$2,323,789	\$2,474,122	6.47%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Administration	1.00	1.00	1.00
2 Brentsville District*	1.39	2.00	2.00
3 Coles District*	1.39	2.00	2.00
4 Dumfries District*	1.39	2.00	2.00
5 Gainesville District*	1.39	2.00	2.00
6 Neabsco District*	1.39	2.00	2.00
7 Occoquan District*	1.39	2.00	2.00
8 Woodbridge District*	1.39	2.00	2.00
9 Board-Chair*	1.39	2.00	2.00
Full-Time Equivalent (FTE) Total	12.12	17.00	17.00

*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** - A compensation increase of 2.5% effective January 1, 2007 has been budgeted for each member of the Board of County Supervisors. Salaries will increase from \$44,153 to \$45,256 per annum for the Chairman and from \$38,768 to \$39,737 per annum for the other supervisors.
- B. Shift for Purchase of Personal Computers** - \$1,859 has been shifted from the Gainesville and Neabsco magisterial districts to Board Administration to fund the seat management cost of one personal computer.
- C. Reduction of Funding for Seat Management** - \$100 has been removed from the Board's Administration budget as a result of lengthening the replacement cycle for County personal computers from 3 to 4 years.

II. Budget Adjustments

A. Compensation Additions for Support Staff

Total Cost -	\$62,394
Supporting Revenue -	\$0
Total PWC Cost -	\$62,394
Additional FTE Positions -	0.00

- 1. Description** - Compensation and benefit increases totaling \$62,394 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, a 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Membership Dues Increases for the Virginia Association of Counties, High Growth Coalition, Northern Virginia Regional Commission, Prince William County Regional Chamber of Commerce and

Prince William County Greater Manassas Chamber of Commerce

Total Cost -	\$44,836
Supporting Revenue -	\$0
Total PWC Cost -	\$44,836
Additional FTE Positions -	0.00

- 1. Description** - This initiative funds \$44,836 in dues increases for the organizations shown below:

- **Northern Virginia Regional Commission** - (\$27,337) The Northern Virginia Regional Commission is charged with the promotion of the physical, social, and economic development of the Northern Virginia Area by encouraging and facilitating local government cooperation. The work of the commission is primarily supported by annual contributions from 14 member jurisdictions as well as state and federal funding. Dues are calculated in three parts. The first part takes a per capita rate multiplied by entire population of the member jurisdictions to arrive at a total amount requested. This amount is then distributed based on the per capita rate multiplied by the first 3,500 population. The remainder of the total requested is then allocated to jurisdictions having more than one member in proportion to each member's share of the planning districts total population. Increases in County population coupled with periodic per capita rate increases by the Northern Virginia Regional Commission are primarily responsible for the increases in County dues.
- **Virginia Association of Counties** - (\$15,769) The Virginia Association of Counties is a service organization dedicated to improving County Government in the Commonwealth. The Association represents Virginia counties regarding State legislative issues impacting localities. 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 a per capita amount. Increases in County population coupled with periodic per capita rate increases by the Virginia Association of Counties are primarily responsible for the increases in County dues.
- **High Growth Coalition** - (\$1,000) The High Growth Coalition is comprised of member jurisdictions confronted with unique fiscal and

infrastructure development challenges associated with rapid growth who are concerned with the need to address land use issues in a more unified and strategic approach. The coalition provides counsel and advice on land use issues to the Governor and legislative leadership.

- **Prince William County Regional Chamber of Commerce and Prince William County Greater Manassas Chamber of Commerce** - (\$730)
The Prince William County Regional Chamber of Commerce and the Prince William County Greater Manassas Chamber of Commerce are private, membership organizations which represent the unified interests of businesses in the Greater Prince William County region and provide leadership and support with different phases of commercial affairs. Generally, the Chamber's membership is comprised primarily of new, relocating and expanding businesses.

2. **Service Level Impacts** - There are no service level impacts associated with this initiative, however, it supports the policy of the Board of 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. Contribution to National Association of Counties Annual Conference in Richmond Virginia

Total Cost -	\$15,000
Supporting Revenue -	\$0
Total PWC Cost -	\$15,000
Additional FTE Positions -	0.00

1. **Description** - This initiative funds a \$15,000 contribution to the National Association of Counties annual conference to be held in Richmond, Virginia in July 2007. The National Association of Counties provides an extensive line of services including legislative, research, technical and public affairs assistance as well as enterprise services to its members. The association acts as a liaison with other levels of government, works to improve public understanding of counties, serves as a national advocate for counties and provides resources to help them innovative methods to meet the challenges they face.
2. **Service Level Impacts** - There are no service level impacts associated with this initiative, however, it

supports the policy of the Board of Supervisors to make General Fund appropriations of specified amounts to various entities for the purpose of promoting the interest of the county.

D. 3% Increase for the Dumfries / Manassas / Dale City Boys and Girls Clubs

Total Cost -	\$2,843
Supporting Revenue -	\$0
Total PWC Cost -	\$2,843
Additional FTE Positions -	0.00

1. **Description** - Consistent with recommendations for County pay plan adjustments, this initiative funds a 3% increase over the FY 06 Adopted amounts of \$94,774 for the Manassas/Dumfries/Dale City Boys and Girls Clubs.
2. **Strategic Plan** - This request helps to achieve the Public Safety Strategy which calls for a reduction in juvenile crime.
3. **Desired Community Outcomes by 2008** - This budget increase supports the following Strategic Plan Community Outcomes:
 - Attain a juvenile arrest rate of 15.0 per 1,000 youth populations per year.
4. **Service Level Impacts** - There are no service level impacts associated with this initiative, however, it supports the policy of the Board of 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.

Budget Summary – Board of County Supervisors

Total Annual Budget	
FY 2006 Adopted	\$ 2,323,789
FY 2007 Adopted	<u>\$ 2,474,122</u>
Dollar Change	\$ 150,333
Percent Change	6.47%

Number of FTE Positions	
FY 2006 FTE Positions	17.00
FY 2007 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 07 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 re 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

- 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

- 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

- 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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Value of building rehab permits over prior year	—	—	—	>1%	>1%
▪ Percent increase in the assessed value of Potomac Communities compared to rest of County	—	—	—	1%	1%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	71.9%	72%	70.8%	71.9%	73.1%
▪ Citizen satisfaction with land use planning and development	49.8%	55%	44.8%	55%	50%
▪ New owner occupied residential units that are affordable to County citizens as defined by 30% of median family income	1,729	—	529	1,556	476
▪ Average litter rating for designated County roads (Note one represents no visible trash and five represents a trash dumping site)	1.47	1.4	1.8	1.4	1.4
▪ Citizen satisfaction with County efforts in historic preservation	—	—	81.2%	80%	82%
▪ Increase transient occupancy tax revenue over the prior year	—	—	18.2%	13.1%	15.7%

Economic Development

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total capital investment (large projects) new and expansion of existing businesses	\$440.5m	\$105m	\$220.4m	\$105m	\$105m
▪ Targeted businesses addition or expansion	11	20	23	20	20
▪ Jobs created (non-retail)	2,068	1,110	1,621	1,110	1,110
▪ Average weekly wage per employee	\$688	\$724	\$732	\$762	\$801

Human Services

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Homeless rate per 1,000 population	1.57	1.28	1.44	1.37	1.50
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Juvenile drug arrests per 1,000 youth population	1.28	1.44	1.13	1.28	1.21
▪ Juvenile alcohol arrests per 1,000 youth population	1.30	1.25	1.33	1.32	1.26
▪ Adult drug arrests per 1,000 adult population	5.20	4.99	4.88	4.89	4.65
▪ Adult alcohol arrests per 1,000 adult population	14.28	14.15	13.48	13.51	12.64
▪ Substantiated CPS cases per 1,000 child population	2.25	1.49	1.59	1.74	1.56
▪ Substantiated APS cases per 1,000 adult population	0.53	0.50	0.33	0.47	0.41
▪ Average length of State hospital stays for mentally ill clients (days)	54	50	50	45	50
▪ Youth at-risk of out of home placement served in the community	92%	90%	96%	92%	90%
▪ Two year re-offense rate for juvenile offenders	—	—	—	44%	44%
▪ Infants born who are low birth weight	7.4%	6.5%	6.6%	6.5%	6.5%

Public Safety

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=9.5
▪ Residential fire-related deaths	0	1	1	0	0
▪ Witnessed Cardiac arrest survival rate	14%	10%	15%	10%	15%
▪ Fire response time within 6.5 minutes in high density	76%	80%	70%	81%	81%
▪ Fire response time within 8.0 minutes in medium density	78%	77%	71%	79%	81%
▪ Fire response time within 11.0 minutes in low density	86%	86%	78%	88%	88%
▪ ALS response time within 8.0 minutes in high density	79%	82%	77%	85%	85%
▪ ALS response time within 10.0 minutes in medium density	77%	82%	78%	82%	82%
▪ ALS response time within 12.0 minutes in low density	81%	68%	73%	82%	82%
▪ BLS response time within 6.5 minutes in high density	82%	87%	83%	88%	88%
▪ BLS response time within 8.0 minutes in medium density	83%	88%	85%	88%	89%
▪ BLS response time within 11.0 minutes in low density	92%	92%	91%	92%	92%
▪ Crime Rate per 1,000 population	24.5	22.64	22.8	22.4	21.5
▪ Average Emergency Response Time	6.9	7.0	5.3	7.0	7.0
▪ Major Crime (Part I) Closure Rate	22.2%	22.8%	22.3%	22.8%	22.6%
▪ Juvenile arrests per 1,000 youth	13.46	16.83	13.04	13.25	12.57
▪ Vehicle crash rate per vehicle miles traveled	0.064%	—	N/A	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	—	—	91.5%	50%	90.0%

Transportation

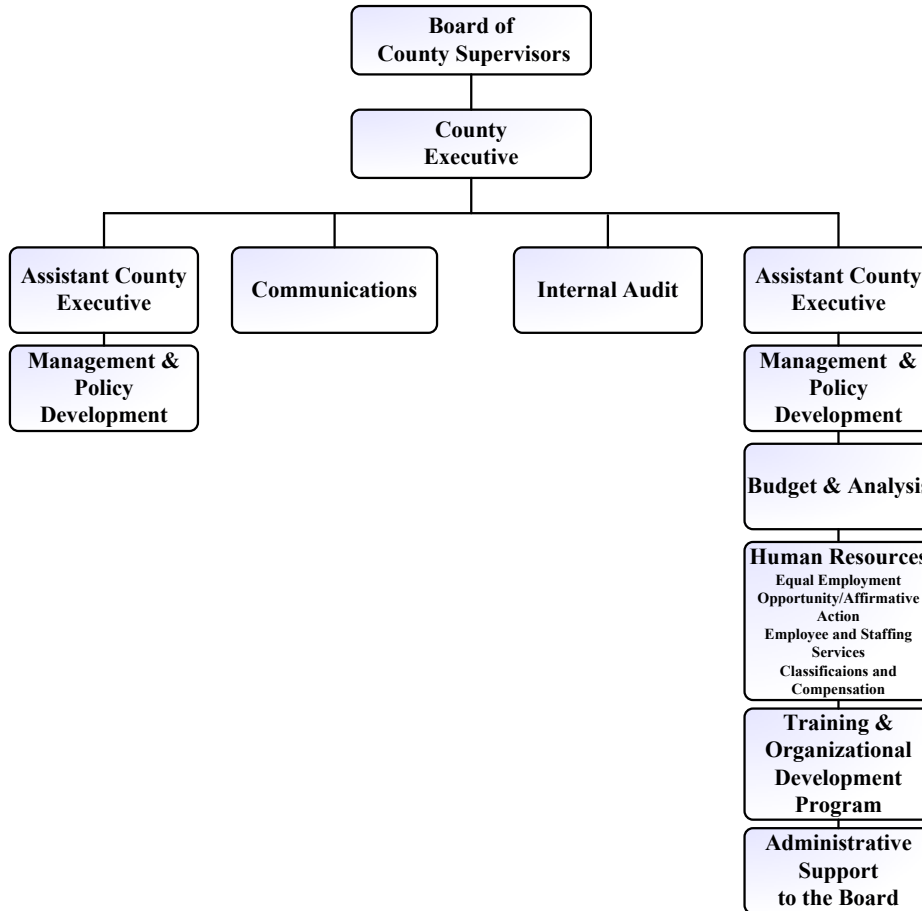
	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Vehicle crash rate per vehicle miles traveled	0.064%	—	NA	0.06%	0.06%
▪ Passenger trips through multi-modal means	9.80m	9.74m	10.62m	10.3m	11.05m
▪ Met transportation related pollution reduction goals specified by the U.S. Environmental Protection Agency	100%	—	100%	100%	100%
▪ Base of citizens telecommuting	19.3%	15.7%	12.9%	19.3%	19.3%
▪ Citizens satisfied with their ease of getting around	45.7%	62.9%	38.1%	62.9%	45%
▪ Number of reported pedestrian incidents	52	—	N/A	50	50

Dumfries/Manassas/Dale City Boys/Girls Club

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Number of children served	6,000	8,000	8,000	8,500	8,500
▪ Number of volunteers	172	200	206	220	220
▪ Students in Day Care program	302	400	361	420	420
▪ Kids per week in Summer Day Camp Program (10 weeks)	385	500	508	520	520
▪ Boys and Girls Club counseling clients served at Dale City	2,499	2,500	2,561	2,800	2,800



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
- Equal Opportunity/Affirmative Action
- Classification and Compensation
- Employee and Staffing Services
- Internal Audit
- Budget and Analysis
- Training and Organizational Development

County Attorney

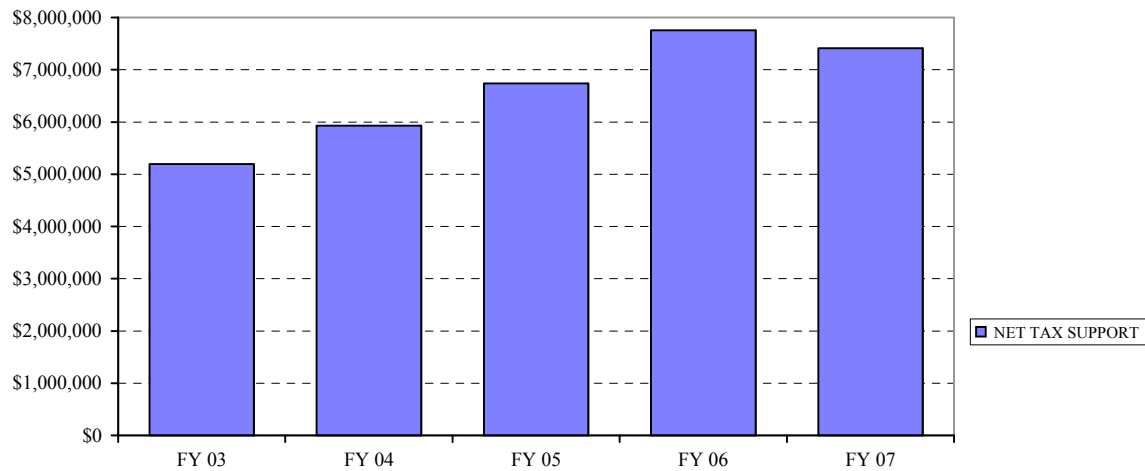
Mission Statement

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.

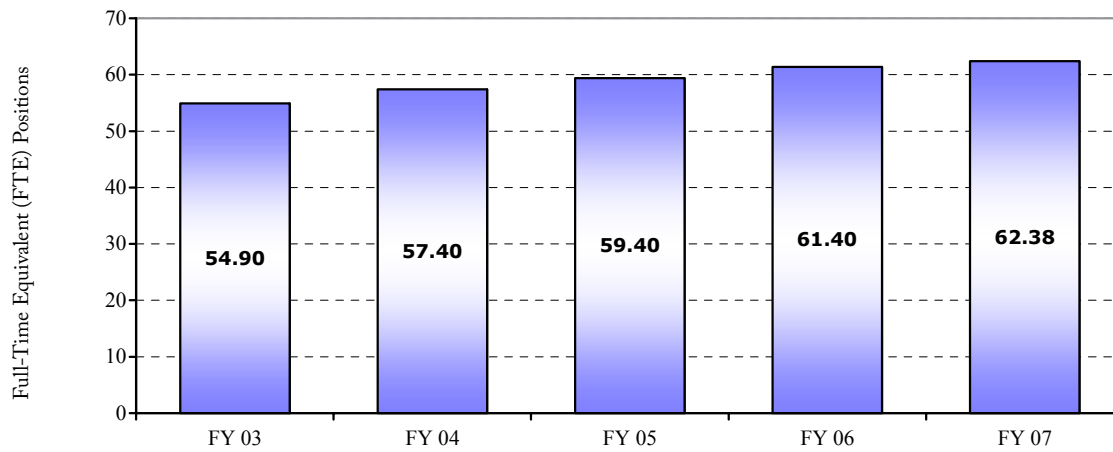


Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Management & Policy Development	\$1,370,935	\$1,332,027	\$1,304,811	\$1,373,717	5.28%
2 Administrative Support to the Board	\$541,008	\$534,695	\$554,422	\$572,303	3.23%
3 Communications	\$1,199,271	\$1,125,326	\$1,874,009	\$1,242,385	-33.70%
4 Equal Opportunity/Affirmative Action	\$200,204	\$199,820	\$261,246	\$268,996	2.97%
5 Classification & Compensation	\$297,686	\$297,687	\$389,845	\$417,248	7.03%
6 Employee Benefits Administration	\$679,409	\$665,640	\$553,967	\$575,026	3.80%
7 Employee Recruitment & Staffing Services	\$464,829	\$472,494	\$489,784	\$502,710	2.64%
8 Internal Audit	\$623,875	\$536,529	\$580,925	\$520,003	-10.49%
9 Budget & Analysis	\$1,052,443	\$938,486	\$1,030,775	\$1,227,728	19.11%
10 Training & Organizational Development	\$609,858	\$552,965	\$717,008	\$713,275	-0.52%
Total Expenditures	\$7,039,519	\$6,655,669	\$7,756,792	\$7,413,392	-4.43%
B. Expenditure by Classification					
1 Personal Services	\$3,729,368	\$3,700,802	\$4,081,267	\$4,332,199	6.15%
2 Fringe Benefits	\$1,056,907	\$1,001,929	\$1,149,179	\$1,312,671	14.23%
3 Contractual Services	\$773,471	\$550,339	\$812,432	\$734,515	-9.59%
4 Internal Services	\$437,672	\$437,672	\$196,510	\$204,653	4.14%
5 Other Services	\$908,133	\$827,713	\$796,125	\$800,076	0.50%
6 Capital Outlay	\$106,832	\$104,025	\$372,480	\$0	-100.00%
7 Leases & Rentals	\$38,706	\$33,188	\$40,848	\$40,848	0.00%
8 Recovered Costs	(\$11,570)	\$0	(\$11,570)	(\$11,570)	0.00%
9 Transfers Out	\$0	\$0	\$319,520	\$0	-100.00%
Total Expenditures	\$7,039,519	\$6,655,669	\$7,756,792	\$7,413,392	-4.43%
Net General Tax Support	\$7,039,519	\$6,655,669	\$7,756,792	\$7,413,392	-4.43%



Note: All Years Adopted

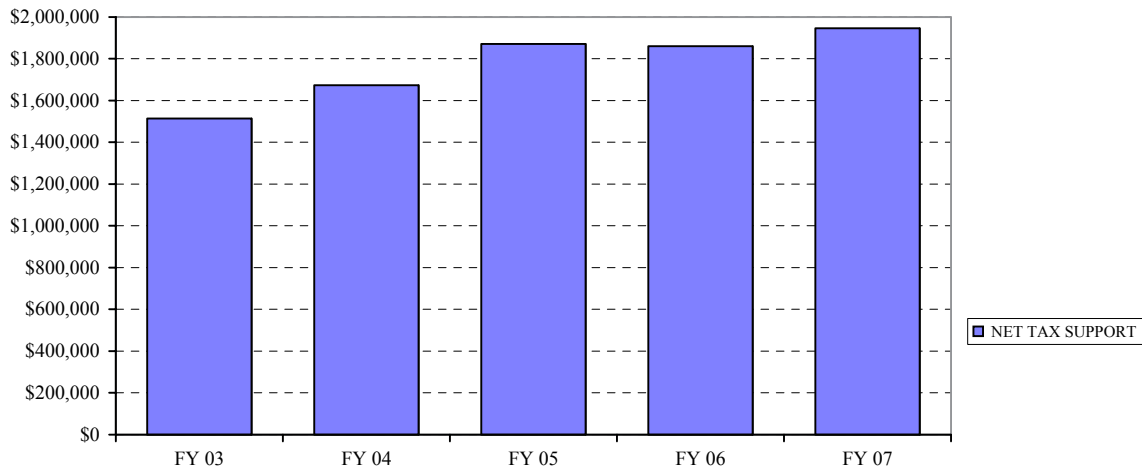


Note: All Years Adopted

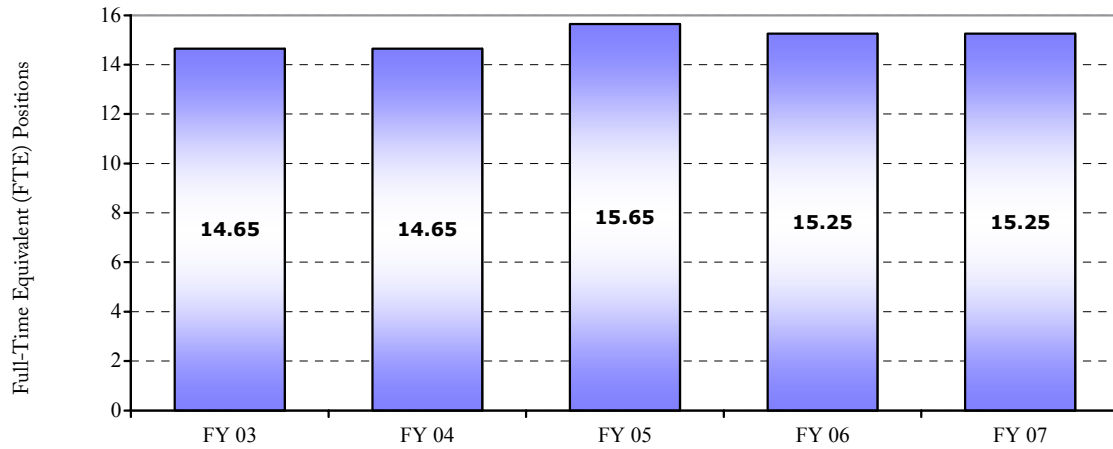
	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Management & Policy Development	7.90	7.50	7.75
2 Administrative Support to the Board	7.75	7.75	7.50
3 Communications	8.75	9.75	10.00
4 Equal Opportunity/Affirmative Action	1.45	1.45	2.43
5 Classification & Compensation	3.20	4.20	4.20
6 Employee Benefits Administration	4.90	4.90	4.90
7 Employee Recruitment & Staffing Services	5.95	5.95	5.95
8 Internal Audit	5.50	5.90	4.40
9 Budget & Analysis	11.00	11.00	12.25
10 Training & Organizational Development	3.00	3.00	3.00
Full-Time Equivalent (FTE) Total	59.40	61.40	62.38

Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Management & Policy Development	\$1,370,935	\$1,332,027	\$1,304,811	\$1,373,717	5.28%
2 Administrative Support to the Board	\$541,008	\$534,695	\$554,422	\$572,303	3.23%
Total Expenditures	\$1,911,943	\$1,866,722	\$1,859,233	\$1,946,020	4.67%
B. Expenditure by Classification					
1 Personal Services	\$1,089,529	\$1,090,052	\$1,193,724	\$1,245,759	4.36%
2 Fringe Benefits	\$310,378	\$304,636	\$329,700	\$361,725	9.71%
3 Contractual Services	\$130,809	\$116,710	\$146,226	\$148,132	1.30%
4 Internal Services	\$118,677	\$118,677	\$35,034	\$34,905	-0.37%
5 Other Services	\$252,659	\$227,275	\$141,469	\$142,419	0.67%
6 Leases & Rentals	\$9,891	\$9,473	\$13,080	\$13,080	0.00%
Total Expenditures	\$1,911,943	\$1,866,822	\$1,859,233	\$1,946,020	4.67%
Net General Tax Support	\$1,911,943	\$1,866,822	\$1,859,233	\$1,946,020	4.67%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Management & Policy Development	7.90	7.50	7.75
2 Administrative Support to the Board	7.75	7.75	7.50
Full-Time Equivalent (FTE) Total	15.65	15.25	15.25

I. Major Issues

A. One-Time Cost Reductions - A total of \$100,000 was removed from the County Executive's FY 07 base budget for one-time expenditures included in the FY 06 Adopted Budget Plan for a non-recurring contribution totaling \$100,000 to the National Museum of Americans at War to support the organization with advancing its site development process which includes wetlands mitigation and floodplain recovery and architectural and engineering requirements consisting of design preparation and site-related activities.

B. Seat Management Reduction - A total of \$129 was removed from the County Executive's Internal Services budget due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Adopted Budget Major Issues.

C. Transfer of Salary Funding Within Divisions - In order to properly align funding within Divisions, the salary allocations of .40 Full Time Equivalent (FTE) Administrative positions was removed from the Management and Policy Development and Administrative Support to the Board Activities of the Office of Executive Management's FY 07 base budget and moved into the Internal Audit Division's FY 07 Base Budget. This action did not affect the FTE position count in either Division.

D. Adjustment of Agency's Position Total - A .25 FTE Administrative position has been shifted from the Administrative Support to the Board Activity of the Office of Executive Management's base budget to the Communications Division.

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$89,818
Supporting Revenue -	\$0
Total PWC Cost -	\$89,818
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$89,818 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, an 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. CXO – 2030 Future Commission Funding

Total Cost -	\$100,000
Supporting Revenue -	\$0
Total PWC Cost -	\$100,000
Additional FTE Positions -	0.00

1. Description - Funding is included to support the 2030 Future Commission. The 1988 Future Commission developed the Future Vision 2010 Report that envisioned what Prince William County should be in the year 2010. The County is almost there and now, the 2030 Future Commission will be charged with presenting findings and recommendations for a Future Vision 2030 Report which will envision the physical and aesthetic characteristics of life, as well as the amenities and opportunities that should exist in Prince William County in 2030. Members of the 2030 Future Commission will be appointed by the Board of County Supervisors and must commit to a minimum of one monthly meeting with additional research, field trips, and other meetings as required. The Commission is anticipated to begin meeting in FY 2006 and last for approximately two years. Funding is required for expenses associated with the public participation process including, training and orientation of commission members, contractual staff services to assist the commission with achieving the work plan, information dissemination, and printing and distribution of status and final report documents.

2. Strategic Plan - Community Development - Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

3. Desired Community/Program Outcomes - This funding supports the following desired community and program outcomes:

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
- Citizens satisfied with overall County government
- Citizens satisfied with the efficiency and effectiveness of County government

C. CXO – Support to the Board Program – Recurring Costs of a Scanner

Total Cost -	\$1,906
Supporting Revenue -	\$0
Total PWC Cost -	\$1,906
Additional FTE Positions -	0.00

- 1. Description** - This item will support the recurring expenses associated with Seat Management Services and maintenance for a scanner purchased in FY 05 for the Administrative Support to the Board Program to enhance and expedite the preparation and dissemination of Board of County Supervisors' Agenda Dispatch Packages.
- 2. Strategic Plan** - Community Development - Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.
- 3. Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
- 4. Service Level Impacts** - This funding supports agency base service levels.

D. CXO – Management and Policy Development Program – Memberships and Dues Increase

Total Cost -	\$950
Supporting Revenue -	\$0
Total PWC Cost -	\$950
Additional FTE Positions -	0.00

- 1. Description** - Funding is included to support increases in membership dues for the International City/County Administrators Association and the Virginian Local Government Manager's Association.
 - International City/County Manager Association (ICMA) - The ICMA is the professional and educational organization for chief appointed managers, administrators, and assistants in cities, towns, counties, and regional entities throughout the world.
 - Virginia Local Government Management Association (VLGMA) - The Virginia Local Government Management Association is a non-profit, non-partisan organization composed primarily of city, town, and county managers and key members of their management teams.
- 2. Service Level Impacts** - There are no direct service level impacts associated with this request; however it supports the basic service levels of the Office of the Executive Management and the policy of the Board of County Supervisors to make General Fund appropriations of specified amounts to various entities for the purpose of promoting professional local government management.

Budget Summary - Management and Policy Development

Total Annual Budget	
FY 2006 Adopted	\$ 1,304,811
FY 2007 Adopted	<u>\$ 1,373,717</u>
Dollar Change	\$ 68,906
Percent Change	5.28%

Number of FTE Positions	
FY 2006 FTE Positions	7.50
FY 2007 FTE Positions	<u>7.75</u>
FTE Position Change	0.25

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 07 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 re 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

- 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

- 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

- 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 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Value of building rehab permits over prior year	—	—	—	>1%	>1%
▪ Percent increase in the assessed value of Potomac Communities compared to rest of County	—	—	—	1%	1%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	71.9%	72%	70.8%	71.9%	73.1%
▪ Citizen satisfaction with land use planning and development	49.8%	55%	44.8%	55%	50%
▪ New owner occupied residential units that are affordable to County citizens as defined by 30% of median family income	1,729	—	529	1,556	476
▪ Average litter rating for designated County roads (Note one represents no visible trash and five represents a trash dumping site)	1.47	1.4	1.8	1.4	1.4
▪ Citizen satisfaction with County efforts in historic preservation	—	—	81.2%	80%	82%
▪ Increase transient occupancy tax revenue over the prior year	—	—	18.2%	13.1%	15.7%

Economic Development

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total capital investment (large projects) new and expansion of existing businesses	\$440.5m	\$105m	\$220.4m	\$105m	\$105m
▪ Targeted businesses addition or expansion	11	20	23	20	20
▪ Jobs created (non-retail)	2,068	1,110	1,621	1,110	1,110
▪ Average weekly wage per employee	\$688	\$724	\$732	\$762	\$801

Human Services

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Homeless rate per 1,000 population	1.57	1.28	1.44	1.37	1.50
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Juvenile drug arrests per 1,000 youth population	1.28	1.44	1.13	1.28	1.21
▪ Juvenile alcohol arrests per 1,000 youth population	1.30	1.25	1.33	1.32	1.26
▪ Adult drug arrests per 1,000 adult population	5.20	4.99	4.88	4.89	4.65
▪ Adult alcohol arrests per 1,000 adult population	14.28	14.15	13.48	13.51	12.64
▪ Substantiated CPS cases per 1,000 child population	2.25	1.49	1.59	1.74	1.56
▪ Substantiated APS cases per 1,000 adult population	0.53	0.50	0.33	0.47	0.41
▪ Average length of State hospital stays for mentally ill clients (days)	54	50	50	45	50
▪ Youth at-risk of out of home placement served in the community	92%	90%	96%	92%	90%
▪ Two year re-offense rate for juvenile offenders	—	—	—	44%	44%
▪ Infants born who are low birth weight	7.4%	6.5%	6.6%	6.5%	6.5%

Public Safety

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=9.5
▪ Residential fire-related deaths	0	1	1	0	0
▪ Witnessed Cardiac arrest survival rate	14%	10%	15%	10%	15%
▪ Fire response time within 6.5 minutes in high density	76%	80%	70%	81%	81%
▪ Fire response time within 8.0 minutes in medium density	78%	77%	71%	79%	81%
▪ Fire response time within 11.0 minutes in low density	86%	86%	78%	88%	88%
▪ ALS response time within 8.0 minutes in high density	79%	82%	77%	85%	85%
▪ ALS response time within 10.0 minutes in medium density	77%	82%	78%	82%	82%
▪ ALS response time within 12.0 minutes in low density	81%	68%	73%	82%	82%
▪ BLS response time within 6.5 minutes in high density	82%	87%	83%	88%	88%
▪ BLS response time within 8.0 minutes in medium density	83%	88%	85%	88%	89%
▪ BLS response time within 11.0 minutes in low density	92%	92%	91%	92%	92%
▪ Crime Rate per 1,000 population	24.5	22.64	22.8	22.4	21.5
▪ Average Emergency Response Time	6.9	7.0	5.3	7.0	7.0
▪ Major Crime (Part I) Closure Rate	22.2%	22.8%	22.3%	22.8%	22.6%
▪ Juvenile arrests per 1,000 youth	13.46	16.83	13.04	13.25	12.57
▪ Vehicle crash rate per vehicle miles traveled	0.064%	—	N/A	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	—	—	91.5%	50%	90.0%

Transportation

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Vehicle crash rate per vehicle miles traveled	0.064%	—	NA	0.06%	0.06%
▪ Passenger trips through multi-modal means	9.80m	9.74m	10.62m	10.3m	11.05m
▪ Met transportation related pollution reduction goals specified by the U.S. Environmental Protection Agency	100%	—	100%	100%	100%
▪ Base of citizens telecommuting	19.3%	15.7%	12.9%	19.3%	19.3%
▪ Citizens satisfied with their ease of getting around	45.7%	62.9%	38.1%	62.9%	45%
▪ Number of reported pedestrian incidents	52	—	N/A	50	50

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizens satisfied with overall County government	90.2%	89.6%	92.1%	90%	92%
▪ Citizens satisfied with the efficiency and effectiveness of County government	89.2%	89.2%	85.3%	89%	85%

Activities/Service Level Trends Table

1. Effective Government

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Achieve AAA Bond rating	AA+/Aa1	AA+/Aa1	AAA	AAA	AAA
▪ Citizens satisfied with the value of County tax dollars	75.8%	82.8%	79.2%	76%	79%
▪ Desired Strategic Plan community outcomes achieved	37	37	21	43	49

2. Effective and Efficient Delivery of County Government Services

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$187,519	\$170,092	\$225,314	\$175,558	\$198,569
▪ Desired Strategic Plan community outcomes achieved	37	37	21	43	49

3. Strategic Planning

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$107,521	\$111,473	\$119,004	\$116,145	\$214,083
▪ Strategic Plan work sessions conducted	5	5	7	6	6
▪ Goal status reports	0	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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$159,170	\$258,878	\$207,092	\$259,304	\$232,230
▪ Board of County Supervisor's (BOCS) meetings	37	33	34	35	34
▪ BOCS agenda items submitted for consideration	1,653	1,235	1,355	1,300	1,300
▪ BOCS work sessions conducted	14	22	24	12	12
▪ Media briefings conducted	36	36	35	36	35

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$601,918	\$650,681	\$631,310	\$605,369	\$452,279
▪ Legislative Issue papers	3	3	3	3	—
▪ Legislative Special Projects	4	4	4	4	—
▪ Legislative Strategic Analyses	2	2	2	2	—
▪ Legislative Reports to the Board	12	12	12	12	—
▪ Virginia House & Senate bills analyzed	3,006	2,800	2,938	2,800	2,800
▪ Increase in State Education funding above Formula Adopted (in millions)	\$40.8	\$2.0	\$6.0	\$5.0	\$2.0
▪ New State and Federal transportation funding (reported annually in millions)	\$4.9	\$5.0	\$6.75	\$5.0	\$5.0
▪ State legislative program outcomes success rate	—	—	—	—	50%

6. Board Response

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$134,445	\$142,281	\$147,267	\$148,434	\$156,179
▪ BOCS directives	180	160	266	160	250
▪ BOCS trackers	675	650	593	650	600
▪ Percent of trackers responded to within 15 days	—	—	—	—	70%
▪ Average closure time for Trackers (days)	—	—	—	—	15

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 data base 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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$120,377
▪ Responding to contacts, complaints and information requests requiring technical assistance	—	—	—	—	100
▪ Percent of customer complaints investigated and resolved within 14 days	—	—	—	—	90%
▪ Meetings with established customer groups	—	—	—	—	16
▪ Preparing continuous improvement reports	—	—	—	—	10

Budget Summary - Administrative Support to the Board

Total Annual Budget	
FY 2006 Adopted	\$ 554,422
FY 2007 Base	<u>\$ 572,303</u>
Dollar Change	\$ 17,881
Percent Change	3.23%

Number of FTE Positions	
FY 2006 FTE Positions	7.75
FY 2007 FTE Positions	<u>7.50</u>
FTE Position Change	-0.25

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ BOCS agenda dispatch packages available to BOCS by deadline	100%	100%	100%	100%	100%
▪ BOCS agenda/briefs available for mailing to citizens by deadline	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. Administrative Support to the Board and Executive

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$263,774	\$276,633	\$280,442	\$285,960	\$572,304
▪ BOCS agenda items submitted for consideration	1,653	1,230	1,355	1,300	1,300
▪ Ordinances processed	102	100	91	100	100
▪ Resolutions processed	1,107	1,000	1,127	1,000	1,100
▪ BOCS Agenda dispatch packages processed	1,400	1,300	1,360	1,300	1,300
▪ Agenda items going out under special dispatch	6	50	5	15	5

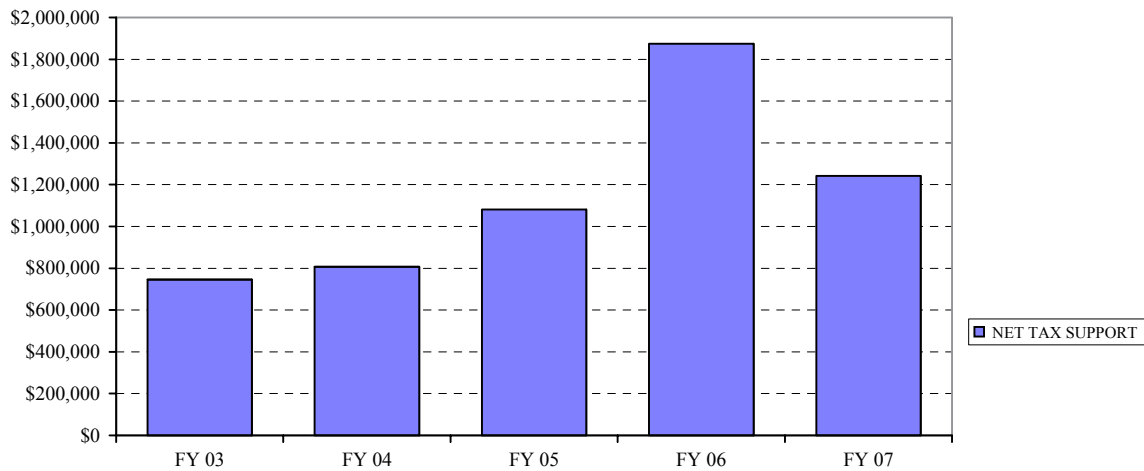
2. Administrative and Clerical Support

This activity provides administrative support to the Executive Management staff.

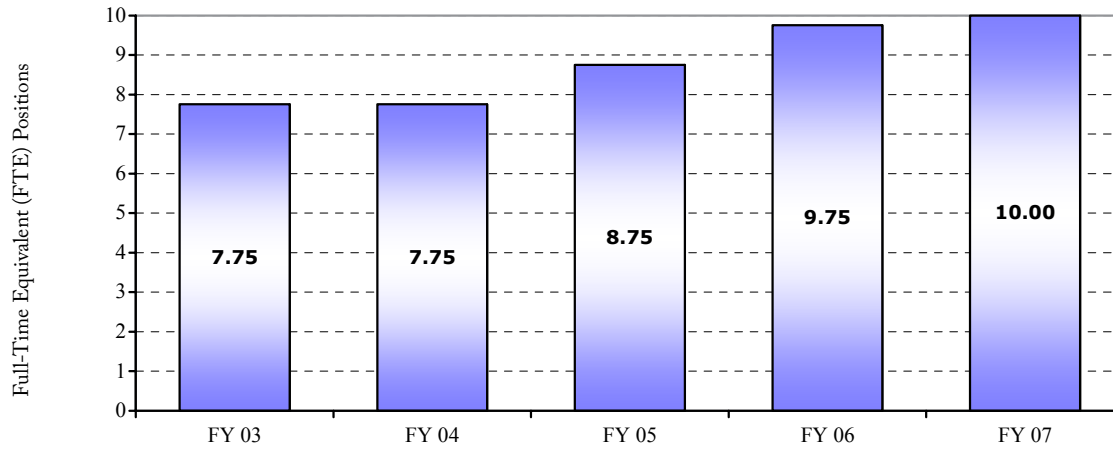
	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$244,617	\$259,882	\$254,353	\$268,462	\$0
▪ Documents prepared	6,805	3,800	3,693	3,800	—
▪ Purchase orders processed	1,983	1,900	2,140	1,800	—
▪ Meetings scheduled	1,312	500	1,148	1,000	—
▪ Telephone calls, emails and fax messages answered	47,002	40,000	48,308	40,000	—

Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Communications	\$1,199,271	\$1,125,326	\$1,874,009	\$1,242,385	-33.70%
Total Expenditures	\$1,199,271	\$1,125,326	\$1,874,009	\$1,242,385	-33.70%
B. Expenditure by Classification					
1 Personal Services	\$450,198	\$445,149	\$524,096	\$562,891	7.40%
2 Fringe Benefits	\$118,477	\$106,586	\$146,017	\$171,388	17.38%
3 Contractual Services	\$116,023	\$72,804	\$110,390	\$110,390	0.00%
4 Internal Services	\$21,325	\$21,325	\$17,756	\$21,013	18.34%
5 Other Services	\$380,456	\$369,720	\$382,550	\$375,503	-1.84%
6 Capital Outlay	\$106,832	\$104,025	\$372,480	\$0	-100.00%
7 Leases & Rentals	\$5,959	\$5,716	\$1,200	\$1,200	0.00%
8 Transfers Out	\$0	\$0	\$319,520	\$0	-100.00%
Total Expenditures	\$1,199,271	\$1,125,326	\$1,874,009	\$1,242,385	-33.70%
Net General Tax Support	\$1,199,271	\$1,125,326	\$1,874,009	\$1,242,385	-33.70%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Base
1 Communications	8.75	9.75	10.00
Full-Time Equivalent (FTE) Total	8.75	9.75	10.00

I. Major Issues

A. Increased Revenue - The Communications Division of the Office of Executive Management projects increased revenue from the Cable Franchise Capital Grant of \$82,000 above the FY 06 adopted level of \$692,000 for a total of \$774,000 in the FY 07 base budget. The revenue is derived from Comcast Cablevision of Virginia, Inc and Gatehouse Cable Companies as provided for in cable franchise agreements with the County. The increase is primarily the result of an increased customer base and rate increases. Cable equipment funding is one percent of the gross revenues generated in Prince William County by the cable operators. Use of this revenue stream is restricted to cable-related capital needs which include new and replacement cameras and other projection equipment necessary for the carriage of educational and government programming as well as equipment necessary to make the institutional network operational. The monies may also be used to purchase additional fiber to new county buildings and schools to connect them to the institutional network. The abovementioned projects are budgeted in the Capital Projects Fund.

B. One-Time Cost Reductions - A total of \$8,100 was removed from the Communications Division's FY 07 base budget for one-time operating expenses associated with decreases of \$600 in the contribution to Legal Services of Northern Virginia and \$7,500 for Special Events Funding from \$32,500 to \$25,000.

C. Shift for Seat Management - A total of \$3,307 has been shifted in the Communications to support on-going seat management expenses associated with computers purchased off-cycle.

D. Adjustment of Agency's Position Total - A .25 FTE Administrative position has been shifted from the County Executive Division's Administrative Support to the Board Program to the Communications Division.

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$40,157
Supporting Revenue -	\$0
Total PWC Cost -	\$40,157
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$40,157 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, an 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. OEM- Communications – Legal Services of Northern Virginia Contribution Increase

Total Cost -	\$4,360
Supporting Revenue -	\$0
Total PWC Cost -	\$4,360
Additional FTE Positions -	0.00

1. Description - Included is \$4,360 to support operating expenses of Legal Services of Northern Virginia (LSNV). A community based agency, LSNV provides free legal services to eligible residents of Northern Virginia. This funding is comparable to the funding level included by the County for other community-based agencies in FY 07

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

3. **Service Level Impacts** - In addition to improving the base service, the agency's goal is to achieve the following service levels:

- **Contribution per PWC client**

<i>FY 07 Base</i>	\$152.97
<i>FY 07 Adopted</i>	\$157.56

- **Contribution per PWC resident benefit**

<i>FY 07 Base</i>	\$61.84
<i>FY 07 Adopted</i>	\$63.69

Budget Summary – Communications

Total Annual Budget	
FY 2006 Adopted	\$ 1,874,009
FY 2007 Base	\$ 1,242,385
Dollar Change	\$ (631,623)
Percent Change	-33.70%

Number of FTE Positions	
FY 2006 FTE Positions	9.75
FY 2007 FTE Positions	10.00
FTE Position Change	0.25

Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Citizens satisfied with County efforts to keep citizens informed	81.0%	75.3%	84.3%	81%	81%

Activities/Service Level Trends Table

1. Public Information

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

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$362,262	\$373,294	\$452,909	\$483,446	\$520,379
▪ News releases issued	268	262	265	270	265
▪ News briefings held	34	36	35	36	34
▪ Media inquiries handled	990	854	872	860	860
▪ Reporters/editors satisfied with service	≥85%	85%	90%	85%	85%
▪ Publications produced	29	30	37	30	30
▪ Pages published	—	—	178	150	100
▪ Speeches/articles drafted	63	51	42	45	35
▪ Special events coordinated/assisted	17	18	28	18	18
▪ Requests for citizen information/internet	3,392	1,100	1,456	520	1,450
▪ Calls handled by PWC-INFO	40,200	52,000	28,266	35,000	28,000
▪ Web pages reviewed for content (monthly)	—	—	188	188	188
▪ Visits to web site (in millions)	—	—	2.6	2.3	2.5
▪ Inquiries at Information Desks	39,704	26,000	46,827	42,750	42,750
▪ Conference rooms scheduled	—	—	4,665	—	4,500

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$144,520	\$128,696	\$124,441	\$136,052	\$150,611
▪ CLI graduates expressing a desire to become involved in County government when surveyed	92%	75%	93%	80%	85%
▪ CLI graduates reporting increased knowledge of County government services when surveyed	100%	80%	100%	85%	85%

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$365,650	\$438,426	\$242,960	\$417,192	\$422,315
▪ Cable television program segments produced locally	33	45	52	50	72
▪ Cable inquiries handled	132	130	192	132	132
▪ Bulletin board messages broadcasted	—	—	677	600	600
▪ Hours of broadcasted Board meetings	—	—	145	143	144

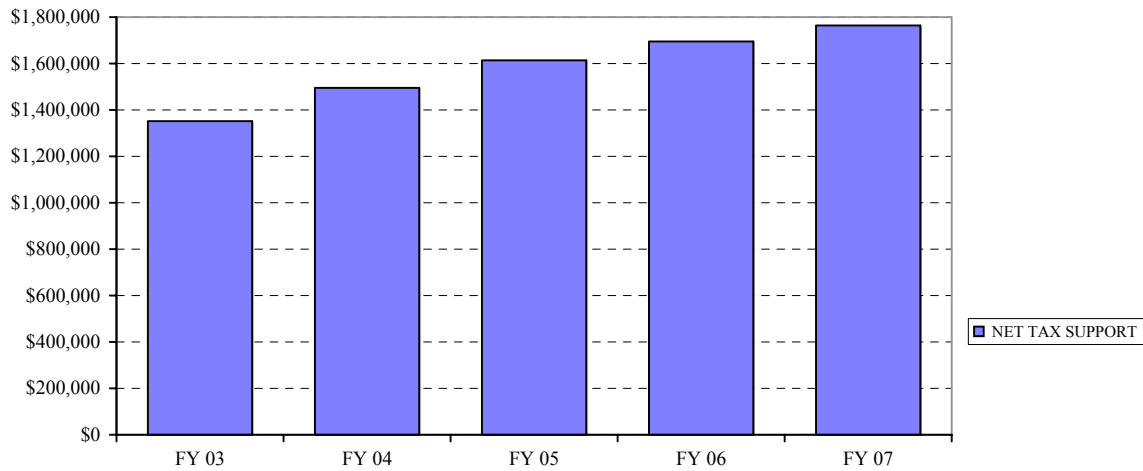
4. Northern Virginia Legal Services

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

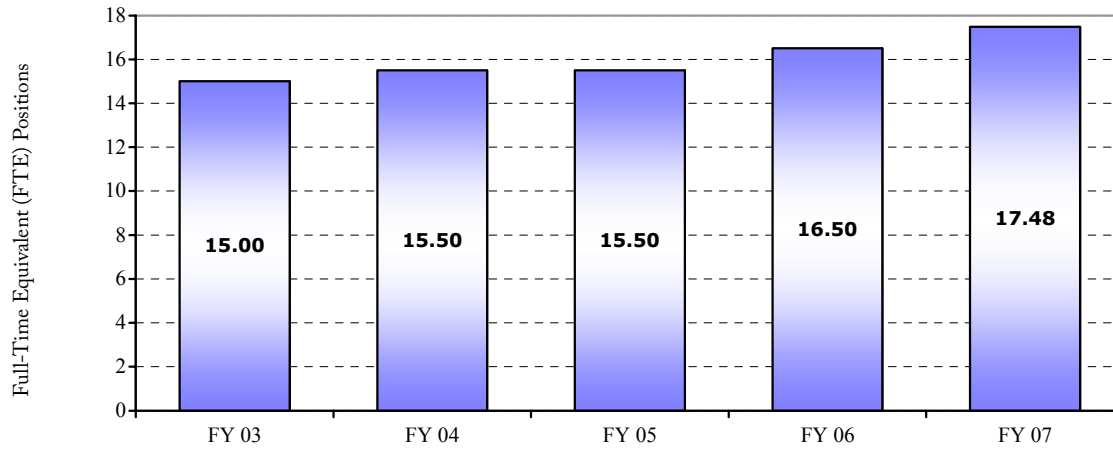
	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$138,834	\$141,086	\$141,086	\$145,319	\$149,079
▪ Total cases handled in Prince William County	922	950	886	950	950
▪ Household members benefited in Prince William County	2,208	2,350	2,201	2,350	2,350
▪ Contribution per PWC client	\$151	\$145	\$159	\$145	\$158
▪ Contribution per PWC resident benefit	\$63	\$60	\$64	\$62	\$64

Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Equal Opportunity/Affirmative Action	\$200,204	\$199,820	\$261,246	\$268,996	2.97%
2 Classification & Compensation	\$297,686	\$297,687	\$389,845	\$417,248	7.03%
3 Employee Benefits Administration	\$679,409	\$665,640	\$553,967	\$575,026	3.80%
4 Employee Recruitment & Staffing Services	\$464,829	\$472,494	\$489,784	\$502,710	2.64%
Total Expenditures	\$1,642,129	\$1,635,640	\$1,694,842	\$1,763,980	4.08%
B. Expenditure by Classification					
1 Personal Services	\$978,323	\$1,002,599	\$1,092,565	\$1,162,604	6.41%
2 Fringe Benefits	\$275,367	\$273,898	\$310,667	\$351,419	13.12%
3 Contractual Services	\$90,121	\$62,283	\$168,094	\$114,021	-32.17%
4 Internal Services	\$234,620	\$234,620	\$74,147	\$79,520	7.25%
5 Other Services	\$66,829	\$56,606	\$52,500	\$59,548	13.42%
6 Leases & Rentals	\$8,438	\$5,633	\$8,438	\$8,438	0.00%
7 Recovered Costs	(\$11,570)	\$0	(\$11,570)	(\$11,570)	0.00%
Total Expenditures	\$1,642,129	\$1,635,640	\$1,694,842	\$1,763,980	4.08%
Net General Tax Support	\$1,642,129	\$1,635,640	\$1,694,842	\$1,763,980	4.08%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Base
1 Equal Employment Opportunity/AA	1.45	1.45	2.43
2 Classification & Compensation	3.20	4.20	4.20
3 Employee Benefits Administration	4.90	4.90	4.90
4 Employee Recruitment & Staffing Services	5.95	5.95	5.95
Full-Time Equivalent (FTE) Total	15.50	16.50	17.48

I. Major Issues

A. Shift for Seat Management - A total of \$5,373 has been shifted in the Human Resources Division of Executive Management to support on-going seat management expenses associated with computers purchased off-cycle.

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$80,392
Supporting Revenue -	\$0
Total PWC Cost -	\$80,392
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$80,392 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, an 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Human Resources – Expenditure Shift

Total Cost -	\$53,168
Supporting Revenue -	\$53,168
Total PWC Cost -	\$0
Additional FTE Positions -	0.98

1. Description - A budget shift of \$53,168 within the Equal Employment Opportunity (EEO) and Affirmative Action Program will establish a Human Resources Analyst I position in FY 07 to assist the EEO Officer with investigations of employee grievances. Initially, the Human Resources Division attempted contracting out EEO investigations to the private sector but was unsuccessful.

2. Strategic Plan - Community Development - Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

3. Desired Community/Program Outcomes - This budget increase supports the following Strategic Plan Community Outcomes:

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey

4. Service Level Impacts - funding supports agency base service levels and the specific service levels identified below:

- **Percentage of Investigations completed within 30 days**

<i>FY 07 Base</i>	90%
<i>FY 07 Adopted</i>	98%

C. OEM – Increase of Contractual Obligations

Total Cost -	\$650
Supporting Revenue -	\$0
Total PWC Cost -	\$650
Additional FTE Positions -	0.00

1. Description - This item supports a 4 percent inflationary increase in the contract with Wachovia Insurance Services Incorporated; formerly Palmer Cay which administers County employee health management services contract.

Budget Summary - Equal Opportunity/Affirmative Action

Total Annual Budget	
FY 2006 Adopted	\$ 261,246
FY 2007 Base	<u>\$ 268,996</u>
Dollar Change	\$ 7,750
Percent Change	2.97%

Number of FTE Positions	
FY 2006 FTE Positions	1.45
FY 2007 FTE Positions	<u>2.43</u>
FTE Position Change	0.98

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Federal EEO compliance and County targeted AA goals and objectives satisfied	92%	90%	95%	90%	90%
▪ Number of EEO cases and inquiries arranged and negotiated	1,313	600	1,437	600	600
▪ Percentage of EEO cases and affirmative action inquiries processed, managed, negotiated and settled internally	95%	90%	92%	90%	90%
▪ Minority representation in workplace	26%	15%	26%	15%	15%
▪ Female representation in workplace	53%	45%	52%	45%	45%

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$121,927	\$188,577	\$134,206	\$193,315	\$203,285
▪ Number of Contacts, complaints and information requests requiring technical assistance and responses to complainants	1,623	860	1,817	1,303	800
▪ Number of Complaints received	57	45	67	37	30
▪ Percentage of Complaints resolved and corrective action measures accepted by management	95%	92%	95%	95%	90%
▪ Number of EEO Investigative Complaints	31	25	23	20	10
▪ Percentage of Investigations completed within 30 days	98%	90%	98%	95%	98%
▪ Staff hours per contact, complaint and information request	—	1.5	3.0	1.5	1.5
▪ Litigated charges handled	67	60	55	65	20
▪ Percentage of Litigated charges processed	90%	90%	90%	90%	90%
▪ Cost per litigated charge negotiated	<\$269	<\$240	<\$383	<\$240	≤385
▪ Reduction in litigation charges processed compared to prior year	Yes	Yes	Yes	Yes	Yes
▪ Percentage of Management who seek consultation involving disciplinary actions	95%	92%	98%	95%	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.

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$58,810	\$65,112	\$65,614	\$67,931	\$65,711
▪ Employees trained	2,341	600	1,750	2,534	800
▪ Cost per person trained	\$19.96	\$66.85	\$34.87	\$16.94	\$55.66
▪ Employees rating employee training as Excellent	98%	95%	99%	98%	95%
▪ Outreach contacts	14	10	10	10	10
▪ Average cost per outreach contact	\$864	\$2,500	\$460	\$2,500	\$2,118

Budget Summary – Classification & Compensation

Total Annual Budget	
FY 2006 Adopted	\$ 389,845
FY 2007 Base	<u>\$ 417,248</u>
Dollar Change	\$ 27,403
Percent Change	7.03%

Number of FTE Positions	
FY 2006 FTE Positions	4.20
FY 2007 FTE Positions	<u>4.20</u>
FTE Position Change	0.00

Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Classification/pay structure recommendations approved by County Executive or Board of County Supervisors	100%	100%	100%	100%	100%

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.

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$292,737	\$362,274	\$297,687	\$389,845	\$417,248
▪ Classification studies completed	261	250	280	325	325
▪ Revised position classification specification completed upon agreed timeframe deadline	100%	100%	100%	100%	100%
▪ Average staff hours and cost per study completed	10.41/\$523	10.72/\$606	11.89/\$533	16.58/\$713	15.37/\$761
▪ Annual, special and telephone salary surveys completed	178	165	275	248	275
▪ Salary surveys completed within 30 days	100%	100%	100%	100%	100%
▪ Annual average number of surveys conducted per staff	89.0	82.5	137.5	85.0	130
▪ Cost per survey conducted	—	—	—	\$638	\$618
▪ Employee reporting satisfaction with surveys (annually)	—	90%	90%	90%	—
▪ Classifications within competitive range	92%	95%	95%	95%	95%

Budget Summary - Employee and Staffing Services

Total Annual Budget	
FY 2006 Adopted	\$ 553,967
FY 2007 Base	<u>\$ 575,026</u>
Dollar Change	\$ 21,060
Percent Change	3.80%

Number of FTE Positions	
FY 2006 FTE Positions	4.90
FY 2007 FTE Positions	<u>4.90</u>
FTE Position Change	0.00

Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Employees satisfied with benefit program services	90%	90%	90%	90%	90%
▪ County turnover rate without retirement	—	—	11.79%	9.48%	12.26%
▪ County turnover rate with retirement	—	—	13.49%	10.68%	14.02%
▪ County turnover rate for Police without retirement	—	—	8.60%	9.79%	8.94%
▪ County turnover rate for Police with retirement	—	—	10.62%	11.59%	11.04%
▪ County turnover rate for Fire & Rescue without retirement	—	—	8.12%	9.39%	8.44%
▪ County turnover rate for Fire & Rescue with retirement	—	—	9.92%	11.29%	10.32%
▪ Customers satisfied with employment services	87%	87%	95%	87%	87%
▪ Added Value of volunteer hours	—	—	\$1,895,400	\$2,052,572	\$1,895,396
▪ Countywide staff hours saved with E-Recruitment	—	—	2,000Hrs.	2,000 Hrs.	2,000Hrs.

Activities/Service Level Trends Table

1. Benefits Management

To develop, administer and communicate employee programs and services to all County employees in order to develop an effective, collaborative organization. In addition this Activity develops, administers and communicates employee programs and services and health, financial and supplemental benefit programs for County employees and retirees, in order to provide and support a comprehensive, affordable and cost-effective benefits package which assist agencies in attracting and retaining employees who will meet their customer service goals.

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$796,442	\$539,226	\$665,640	\$553,967	\$575,026
▪ Employees and retirees served who utilize health care program	2,425	2,300	2,415	2,500	2,525
▪ Permanent employees served	3,125	3,000	3,300	3,200	3,375
▪ Employees provided benefits orientation and training	950	850	875	975	975
▪ Employees satisfied with benefits orientation program	95%	90%	90%	90%	90%
▪ Average benefit program participation per employee	7.5	7	7	7	7
▪ Consultations Regarding Personnel Action Forms	850	1,000	925	900	800

2. Recruitment and Assessment

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$392,013	\$429,190	\$444,833	\$458,981	\$502,710
▪ Average days per requisition processed to advertise	2	2	1	1	1
▪ Average days to certify candidates for interview	15	15	12	10	10
▪ Requisitions to hire processed, tracked and filled	925	925	1,052	1,050	1,050
▪ Internal consultations related to employment process	3,100	3,100	3,120	3,100	3,120
▪ Resumes received and processed	30,000	30,000	32,247	32,000	32,000
▪ Resumes certificated per analyst (sent for interview)	—	—	3,048	3,000	3,000
▪ External customers assisted with inquiries regarding employment opportunities	20,000	20,000	18,350	15,000	15,000
▪ Hiring managers rating employment process satisfactory	95%	95%	95%	95%	95%
▪ Volunteers in County Government tracked	3,000	3,000	3,337	3,000	3000
▪ Hours worked by volunteers tracked	128,000	128,000	108,000	125,000	110,000
▪ Requests received to advertise volunteer opportunities from agencies	75	75	75	75	75
▪ Volunteer of the Quarter Awards administered	4	4	4	4	4

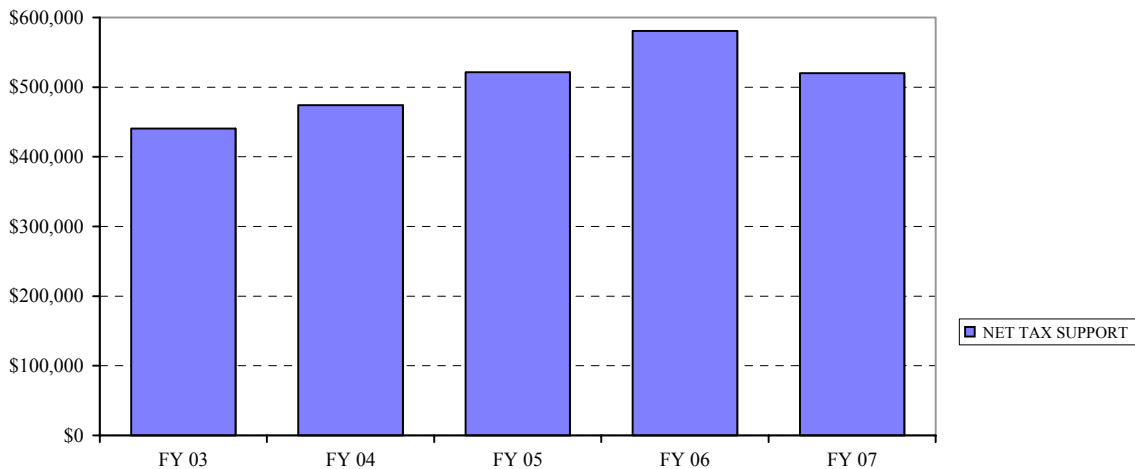
3. Volunteer Outreach and Management

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

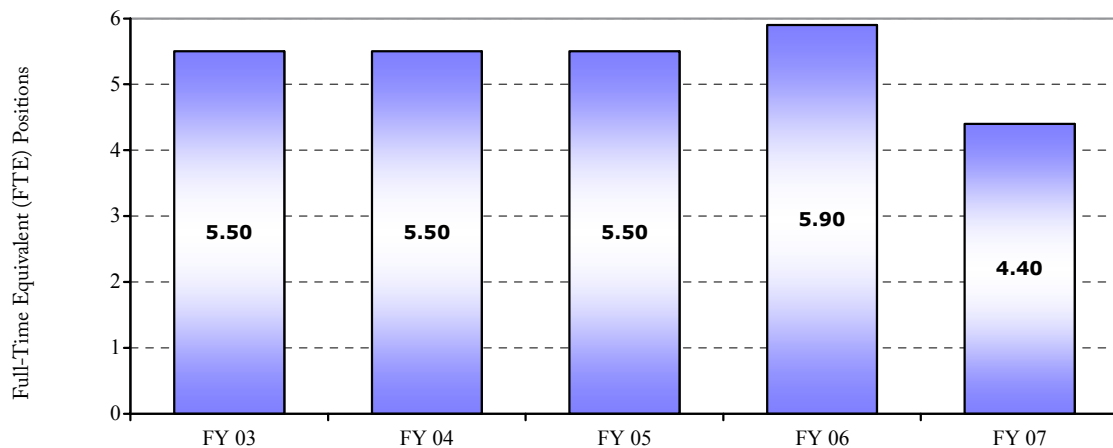
	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$24,406	\$29,341	\$27,661	\$30,803	\$0
▪ Volunteers in County Government tracked	3,000	3,000	3,337	3,000	—
▪ Hours worked by volunteers tracked	128,000	128,000	108,000	125,000	—
▪ Requests received to advertise volunteer opportunities from agencies	75	75	75	75	—
▪ Volunteer of the Quarter Awards administered	4	4	4	4	—

Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Internal Audit	\$623,875	\$536,529	\$580,925	\$520,003	-10.49%
Total Expenditures	\$623,875	\$536,529	\$580,925	\$520,003	-10.49%
B. Expenditure by Classification					
1 Personal Services	\$329,747	\$321,233	\$364,029	\$313,533	-13.87%
2 Fringe Benefits	\$89,605	\$89,026	\$101,663	\$88,987	-12.47%
3 Contractual Services	\$113,998	\$54,257	\$53,191	\$52,441	-1.41%
4 Internal Services	\$16,019	\$16,019	\$16,129	\$16,129	0.00%
5 Other Services	\$67,876	\$53,762	\$39,283	\$42,283	7.64%
6 Leases & Rentals	\$6,630	\$2,232	\$6,630	\$6,630	0.00%
Total Expenditures	\$623,875	\$536,529	\$580,925	\$520,003	-10.49%
Net General Tax Support	\$623,875	\$536,529	\$580,925	\$520,003	-10.49%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Internal Audit	5.50	5.90	4.40
Full-Time Equivalent (FTE) Total	5.50	5.90	4.40

I. Major Issues

A. Transfer of Salary Funding Between Divisions

- In order to properly align funding within Divisions of Executive Management, the salary allocations of 1.5 Full Time Equivalent (FTE) Administrative positions were removed from the Internal Audit Division's FY 07 base budget and moved into the Budget and Analysis Division's FY 07 Base Budget. This action did not affect the FTE position count in either Division. The same action was taken regarding a .40 FTE Administrative position which was removed from the County Executive Division's FY 07 base budget and moved into the Internal Audit Division's FY 07 Base Budget.

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$22,486
Supporting Revenue -	\$0
Total PWC Cost -	\$22,486
Additional FTE Positions -	0.00

- Description** - Compensation and benefit increases totaling \$22,486 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, an 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Internal Audit – Innovation Group (IG) Dues Membership Increase

Total Cost -	\$2,250
Supporting Revenue -	\$0
Total PWC Cost -	\$2,250
Additional FTE Positions -	0.00

- Description** - This budget increase supports an increase in IG membership dues. The Innovation Group helps city and county government professional find the tools,

information and technology to benchmark services with other jurisdictions to improve productivity and save time and money. IG assists members with building and sustaining the capacity to create excellence in local government.

- Service Level Impacts** - This funding supports the agency's basic service levels and the specific service levels identified below. It also supports the basic service levels of the County government and the policy of the Board of County Supervisors to make General Fund appropriations of specified amounts to various entities for the purpose of promoting professional local government management.

- **Citizens satisfied with overall County government**

FY 07 Base	90%
FY 07 Adopted	92%

Budget Summary - Internal Audit

Total Annual Budget	
FY 2006 Adopted	\$ 580,925
FY 2007 Base	<u>\$ 520,003</u>
Dollar Change	\$ (60,922)
Percent Change	-10.49%

Number of FTE Positions	
FY 2006 FTE Positions	5.90
FY 2007 FTE Positions	<u>4.40</u>
FTE Position Change	-1.50

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizens satisfied with the value of County tax dollars	75.8%	82.8%	79.2%	76%	79%
▪ Citizens satisfied with the effectiveness and efficiency of County government	84.6%	89.2%	85.3%	89%	85%

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$114,255	\$142,679	\$174,197	\$157,347	\$172,460
▪ Service Efforts and Accomplishments Reports (SEA)	7	10	10	8	10
▪ General Fund budget in SEA report	57%	58%	57%	58%	57%
▪ Customers satisfied with services	100%	90%	100%	90%	90%
▪ Customers rating service as improving planning, management, performance or accountability	100%	100%	100%	100%	100%
▪ Cost per capita	\$0.34	\$0.39	\$0.49	\$0.43	\$0.45

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$175,133	\$196,168	\$194,916	\$207,203	\$288,079
▪ Investigations/Special Projects	10	3	6	5	5
▪ Performance measure reviews	7	9	5	9	9
▪ Internal Control and Compliance Audits/Assessments	2	4	2	4	4
▪ Cost per capita	\$0.52	\$0.54	\$0.55	\$0.57	\$0.75

3. Citizen Survey

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$56,671	\$47,568	\$60,655	\$58,912	\$59,464
▪ Projects completed	1	1	1	1	1
▪ Cost per capita	\$0.17	\$0.14	\$0.17	\$0.16	\$0.15

4. Administrative and Technical Support

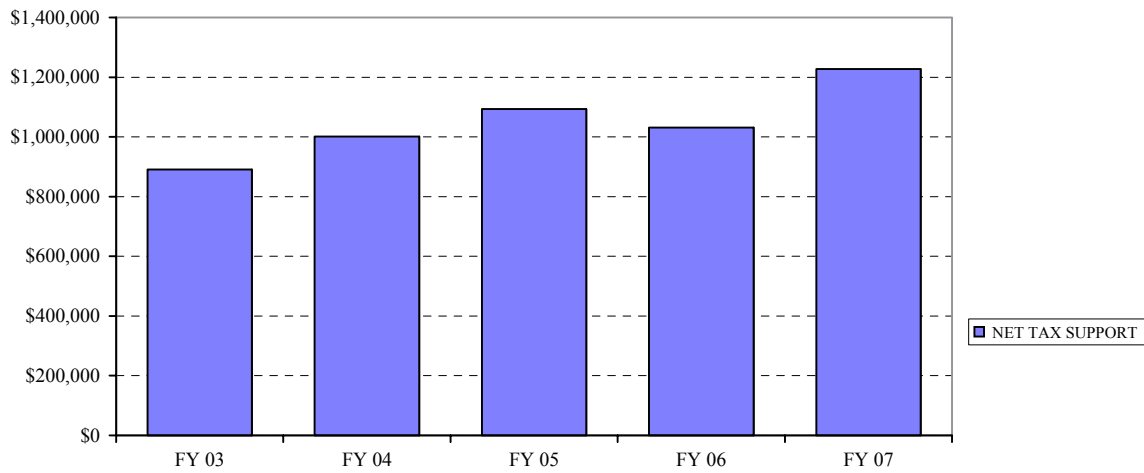
Support the Internal Audit function through document preparation and review, preparation of graphics and presentations; purchasing and performance of other administrative requirements.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$95,664	\$135,243	\$106,761	\$157,464	—
▪ Major Report Preparation and Review	2	2	2	2	—
▪ Analysts supported	4	4	4	4	—
▪ Cost per capita	\$0.28	\$0.41	\$0.30	\$0.43	—

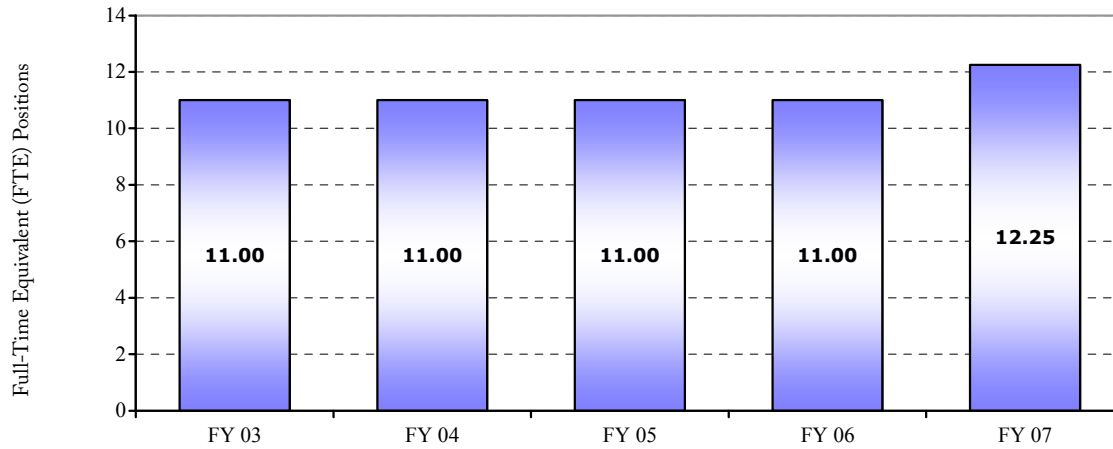


Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Budget & Analysis	\$1,052,443	\$938,486	\$1,030,775	\$1,227,728	19.11%
Total Expenditures	\$1,052,443	\$938,486	\$1,030,775	\$1,227,728	19.11%
B. Expenditure by Classification					
1 Personal Services	\$724,672	\$665,737	\$722,119	\$853,192	18.15%
2 Fringe Benefits	\$216,011	\$177,367	\$206,860	\$273,097	32.02%
3 Contractual Services	\$20,081	\$10,411	\$4,504	\$4,504	0.00%
4 Internal Services	\$40,412	\$40,412	\$44,151	\$43,793	-0.81%
5 Other Services	\$44,879	\$38,550	\$46,642	\$46,642	0.00%
6 Capital Outlay	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$6,388	\$6,009	\$6,500	\$6,500	0.00%
Total Expenditures	\$1,052,443	\$938,486	\$1,030,775	\$1,227,728	19.11%
Net General Tax Support	\$1,052,443	\$938,486	\$1,030,775	\$1,227,728	19.11%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Budget & Analysis	11.00	11.00	12.25
Full-Time Equivalent (FTE) Total	11.00	11.00	12.25

I. Major Issues

A. Transfer of Salary Funding Between Divisions

- In order to properly align funding within Divisions, the salary allocations of 1.5 Full Time Equivalent (FTE) Administrative positions were removed from the Internal Audit Division's FY 07 base budget and moved into the Budget and Analysis Division's FY 07 Base Budget.

B. Seat Management Reduction - A total of \$358 was removed from the Budget and Analysis' Internal Services budget due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$61,244
Supporting Revenue -	\$0
Total PWC Cost -	\$61,244
Additional FTE Positions -	0.00

- Description** - Compensation and benefit increases totaling \$61,244 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, an 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. 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 2006 Adopted	\$ 1,030,775
FY 2007 Base	<u>\$ 1,227,728</u>
Dollar Change	\$ 196,953
Percent Change	19.11%

Number of FTE Positions	
FY 2006 FTE Positions	11.00
FY 2007 FTE Positions	<u>12.25</u>
FTE Position Change	1.25

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizens satisfied with the value of County tax dollars	75.8%	82.8%	79.2%	76%	79%
▪ Citizens are satisfied with the efficiency and effectiveness of County government	89.2%	89.2%	85.3%	89%	85%
▪ Percent of compliance of the Sound Financial Management Principles	90%	90%	90%	90%	90%
▪ Receive the annual Government Finance Officers Association Budget Award	Yes	Yes	Yes	Yes	Yes

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. Cost per capita in FY 05 was \$1.24.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$452,769	\$517,010	\$439,950	\$457,196	\$720,625
▪ Programs analyzed	161	172	157	161	157
▪ Activities analyzed	345	≥ 380	383	345	383
▪ Customer satisfaction rating	90%	100%	87%	90%	90%
▪ Variance in actual and projected expenditures	2%	5%	3%	5%	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. Cost per capita in FY 05 was \$0.59.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$208,273	\$244,698	\$211,063	\$220,336	\$293,075
▪ Agency budgets reviewed	44	44	48	44	48
▪ Board Agenda Items reviewed	390	390	360	390	360
▪ Financial Status Reports to the Board	4	4	4	4	4

3. Capital Improvements Program Development

To provide financial and analytical services to develop a fiscal plan which ensures a proper balance between protecting existing investments in facilities and infrastructure 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. Cost per capita in FY 05 was \$0.33.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$123,489	\$138,053	\$117,858	\$125,614	\$207,428
▪ CIP projects analyzed	87	80	83	81	81

4. Administrative and Technical Support

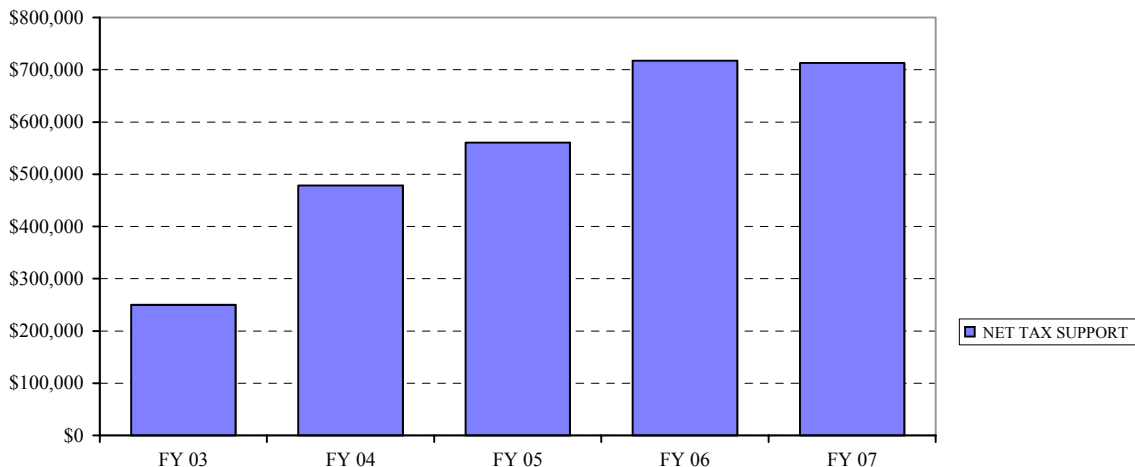
Support the Budget and Analysis Department, Training and Development Staff and one Assistant County Executive through preparation of documents and graphics for budget submission and presentation; purchasing, processing payroll and performance of other administrative requirements. Cost per capita in FY 05 was \$0.47.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$198,585	\$187,301	\$169,042	\$221,028	—
▪ Major Report Preparation and Review	11	10	11	8	—
▪ Staff Supported	—	—	9	9	—

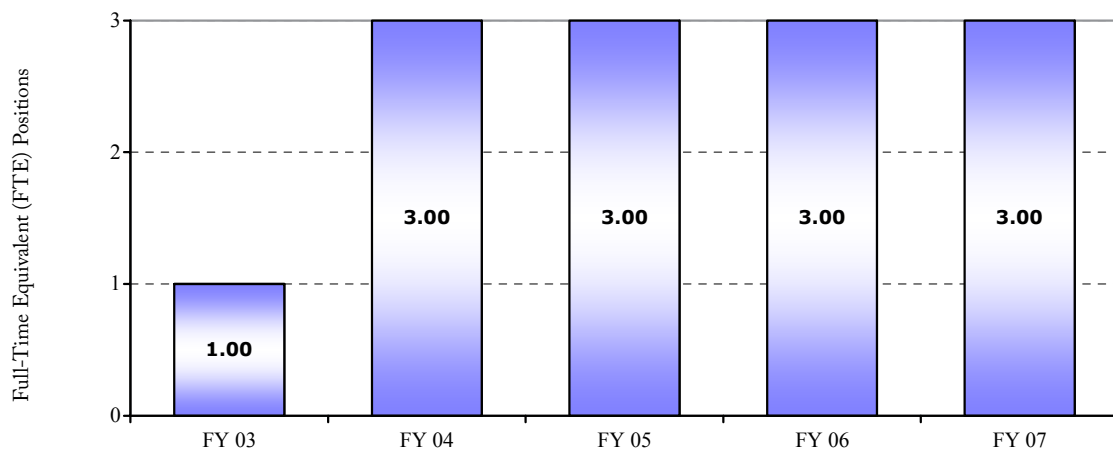


Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Training & Organizational Development	\$609,858	\$552,965	\$717,008	\$713,275	-0.52%
Total Expenditures	\$609,858	\$552,965	\$717,008	\$713,275	-0.52%
B. Expenditure by Classification					
1 Personal Services	\$156,898	\$176,032	\$184,735	\$194,220	5.13%
2 Fringe Benefits	\$47,067	\$50,416	\$54,272	\$66,053	21.71%
3 Contractual Services	\$302,437	\$233,974	\$330,027	\$305,027	-7.58%
4 Internal Services	\$6,619	\$6,619	\$9,293	\$9,293	0.00%
5 Other Services	\$95,436	\$81,799	\$133,681	\$133,681	0.00%
6 Leases & Rentals	\$1,400	\$4,125	\$5,000	\$5,000	0.00%
Total Expenditures	\$609,858	\$552,965	\$717,008	\$713,275	-0.52%
Net General Tax Support	\$609,858	\$552,965	\$717,008	\$713,275	-0.52%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Training & Organizational Development	3.00	3.00	3.00
Full-Time Equivalent (FTE) Total	3.00	3.00	3.00

I. Major Issues

A. Reduction of Funding - A total of \$50,000 was removed from the Training and Development Division of Executive Management's FY 07 base budget for a one-time expenditure included in the FY 06 Adopted Budget Plan for professional services to develop and administer the second biennial organizational survey. The survey instrument employed specific questions related to whether and how the County's Vision and Values have been incorporated into the culture of the organization.

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$13,779
Supporting Revenue -	\$0
Total PWC Cost -	\$13,779
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$13,779 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, an 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. OEM - Training and Organizational Development - Organizational Survey

Total Cost -	\$25,000
Supporting Revenue -	\$0
Total PWC Cost -	\$25,000
Additional FTE Positions -	0.00

1. Description - A total of \$25,000 is included for half of the funding required to procure professional services to develop and administer the biennial organizational survey which will occur in FY 08. The purpose of the survey is to develop useable data to measure against the baseline data gathered from the initial organizational

survey conducted in the fall of 2003 to determine where the organization was succeeding and why. The survey in FY 08 will also appraise where improvements have occurred in the organization since the first survey was conducted. The survey instrument will employ specific questions related to whether and how the County's Vision and Values are being incorporated into the culture of the organization and is designed to involve all employees, using questions to assess value implementation and determine areas of success.

2. Strategic Plan - Community Development - Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

3. Desired Community/Program Outcomes - This funding supports the following desired community and program outcomes:

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey

4. Service Level Impacts - This funding supports agency base service levels and the specific service levels identified below:

- **A total of 80 percent of all employees will complete the organizational survey**

<i>FY 07 Base</i>	—
<i>FY 07 Adopted</i>	—
<i>FY 08 Projected</i>	80%

Budget Summary - Training and Organizational Development

Total Annual Budget	
FY 2006 Adopted	\$ 717,008
FY 2007 Base	<u>\$ 713,275</u>
Dollar Change	\$ (3,733)
Percent Change	-0.52%

Number of FTE Positions	
FY 2006 FTE Positions	3.00
FY 2007 FTE Positions	<u>3.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizens satisfied with the value of County tax dollars	75.8%	82.8%	79.2%	76%	79%
▪ Citizens satisfied with the effectiveness and efficiency of County government	84.6%	89.2%	85.3%	90%	85%
▪ Citizens satisfied with overall County government	90.2%	89.6%	92.1%	89%	92%

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.

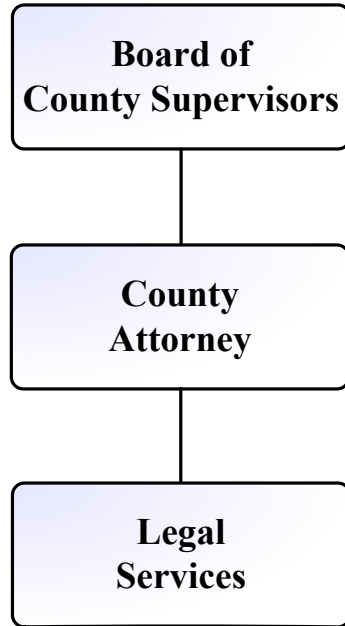
	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$437,626	\$289,756	\$460,820	\$516,608	\$557,875
▪ Staff trained	2,604	2,000	2,917	2,600	2,800
▪ Cost per training participant	\$168	\$145	\$202	\$199	\$215
▪ Employees attending courses rating the training as useful (5 point Scale)	4.5	4.5	4.5	4	4
▪ Employees attending courses rating training as very good or excellent	≥85%	≥85%	≥85%	≥85%	≥85%
▪ Confirmation notices issued at least seven days from course deadline date	90%	90%	95%	95%	95%
▪ Distinct grade levels trained	27	25	40	25	30
▪ Agencies sending staff to training	100%	75%	80%	100%	100%
▪ Individual departments served	9	9	10	10	12
▪ Available slots utilized by departments	90%	90%	90%	90%	90%
▪ Supervisors satisfied with employee training and development	—	—	—	70%	75%

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.

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$64,728	\$74,400	\$292,145	\$200,400	\$155,400
▪ The number of planned intervention staff hours	224	—	510	≥224	533
▪ Return rate of 80% on the biennial organizational survey of employees (reported biennially)	72%	—	—	80%	—
▪ Ninety percent of customers will be satisfied with planned interventions	—	90%	98.8%	90%	98%
▪ Cost per staff hours	\$77.73	—	\$77.73	\$102	\$105
▪ Training Leadership Council sessions supported	12	24	12	24	24


County Attorney



Agency & Program

General Government

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

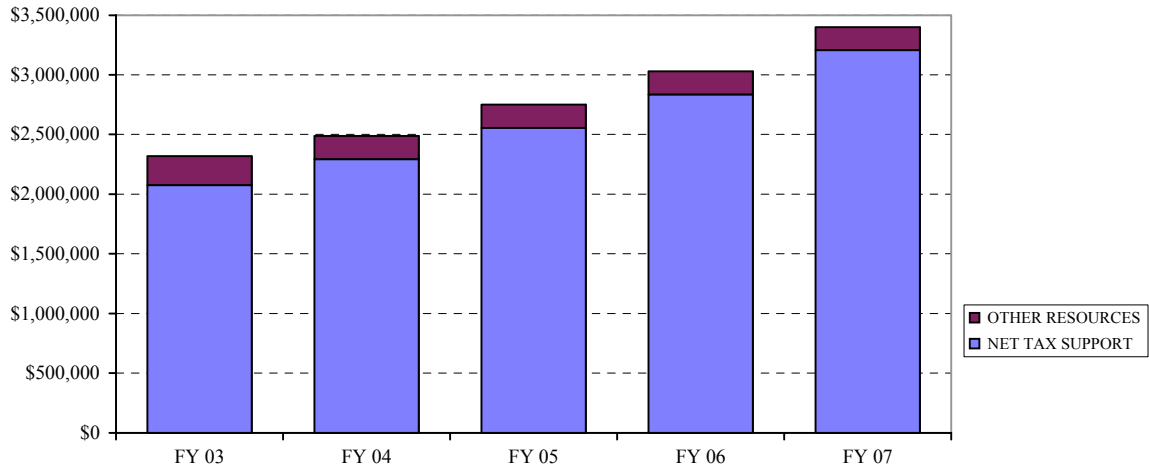
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Mission Statement

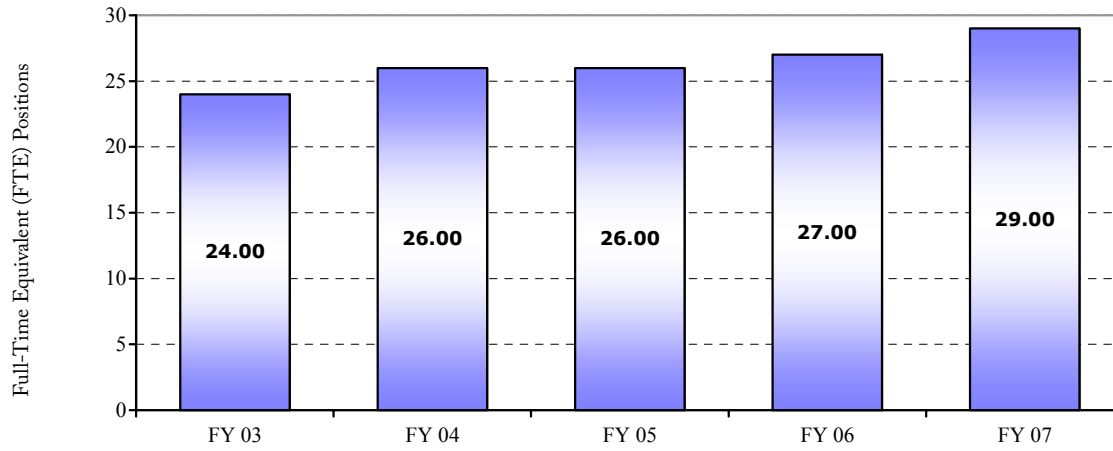
The County Attorney’s Office provides quality and timely legal assistance, advice and litigation services to the Board of County Supervisors, the County Executive, departments and employees of Prince William County in the performance of their duties.

Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopted 07
A. Expenditure by Program					
1 County Attorney	\$3,019,315	\$2,860,985	\$3,028,463	\$3,400,436	12.28%
Total Expenditures	\$3,019,315	\$2,860,985	\$3,028,463	\$3,400,436	12.28%
B. Expenditure by Classification					
1 Personal Services	\$2,079,268	\$2,090,903	\$2,132,281	\$2,267,287	6.33%
2 Fringe Benefits	\$523,845	\$499,496	\$579,804	\$686,546	18.41%
3 Contractual Services	\$182,276	\$81,011	\$80,592	\$109,602	36.00%
4 Internal Services	\$98,424	\$98,424	\$66,360	\$69,753	5.11%
5 Other Services	\$126,702	\$85,972	\$160,626	\$258,448	60.90%
6 Capital Outlay	\$1,878	\$0	\$1,878	\$1,878	0.00%
7 Leases & Rentals	\$6,922	\$5,179	\$6,922	\$6,922	0.00%
Total Expenditures	\$3,019,315	\$2,860,985	\$3,028,463	\$3,400,436	12.28%
C. Funding Sources					
1 Charges for Services	\$180,186	\$209,000	\$180,186	\$180,186	0.00%
2 Miscellaneous Revenue	\$15,000	\$12,600	\$15,000	\$15,000	0.00%
3 Transfers In	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$195,186	\$221,600	\$195,186	\$195,186	0.00%
Net General Tax Support	\$2,824,129	\$2,639,385	\$2,833,277	\$3,205,250	13.13%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 County Attorney	26.00	27.00	29.00
Full-Time Equivalent (FTE) Total	26.00	27.00	29.00

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. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

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 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. One Time Non-Recurring Items Reduced from the County Attorney's Budget - A total of \$4,549 has been removed from the County Attorney's budget. This total consists of funds which supported the purchase of one-time items in the FY 06 budget and includes: computer equipment and space reconfiguration costs for one assistant county attorney position funded in FY 06.

B. Compensation Adjustments - A total of \$530 has been removed from the County Attorney's budget due to the selection of a health plan with lower premiums. As authorized by Board resolution, the County pays the employee share of health insurance costs for the County Attorney.

C. Reduction of Funding for Seat Management - \$1,045 has been removed from the County Attorney's budget as a result of lengthening the replacement cycle for County personal computers from 3 to 4 years.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$181,627
Supporting Revenue -	\$0
Total PWC Cost -	\$181,627
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$181,627 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, a 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Legal Services Program – Assistant County Attorney for Right-of-Way Acquisitions, Utility Relocations and Road Projects

Total Cost -	\$77,857
Supporting Revenue -	\$0
Total PWC Cost -	\$77,857
Additional FTE Positions -	1.00

1. Description - This initiative provides \$77,857 in funding for one assistant county attorney position beginning in January 2007 for right-of-way acquisitions, utility relocations and road projects. There are currently one attorney and one paralegal

assigned to property acquisition work. The recent approval of the Cherry Hill Community Development Association, the 2004 road bond and various Public-Private Transportation Act projects are expected to significantly increase property acquisitions workload and require an additional attorney in order to administer these projects in a timely manner.

2. Strategic Plan - This request helps to achieve the strategic plan transportation strategy to improve and construct transportation facilities that address congestion and safety.

3. Desired Community Outcomes

- 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.

4. Service Level Impacts - Service level impacts of this initiative are shown below:

Assignments Opened	
<i>FY 07 Base</i>	3,900
<i>FY 07 Adopted</i>	3,950
Assignments Concluded	
<i>FY 07 Base</i>	2,950
<i>FY 07 Adopted</i>	2,975

5. Five-Year Plan Impact - An additional \$35,896 in salaries and fringe benefits for this position will be required in FY 08.

C. Legal Services Program – Administrative Support Assistant/Receptionist

Total Cost -	\$53,670
Supporting Revenue -	\$0
Total PWC Cost -	\$53,670
Additional FTE Positions -	1.00

1. Description - This initiative provides \$53,670 in funding for an administrative support assistant to function as a receptionist and relieve a legal administrative assistant who is splitting her time between receptionist duties and providing legal support. The hiring of an assistant county attorney to handle property acquisitions will require that the legal administrative assistants to devote all of their time to supporting the workload generated by the

assistant county attorneys. The County Attorney's office has five legal administrative assistants and one legal administrative support coordinator position to provide support to 18 attorneys.

2. **Strategic Plan** - Service level impacts of this initiative are shown below:

▪ Assignments Concluded	
<i>FY 07 Base</i>	2,950
<i>FY 07 Adopted</i>	2,975
▪ Assignments Concluded Timely	
<i>FY 07 Base</i>	80%
<i>FY 07 Adopted</i>	81%

D. Legal, Collection and Protective Services Programs – Management Information System Software and Operating Costs for Personal Digital Assistants

Total Cost -	\$76,006
Supporting Revenue -	\$0
Total PWC Cost -	\$76,006
Additional FTE Positions -	0.00

1. **Description** - This initiative provides \$59,506 in funding for management information software and \$16,500 in funding for the purchase of 6 personal digital assistants plus monthly service charges for 17 of these units for the County Attorney's office.

The County Attorney currently does not have software that allows their activities to be tracked and reported in a consolidated fashion. Instead, staff has relied on a patchwork of systems, some created by in-house staff that for the most part does not satisfy reporting requirements. As a result most, if not all statistical compilations are done manually. The software will, among other things, allow the County Attorney's office to monitor lawsuits, case calendars, manage and track requests for legal services from client departments and generate relevant statistical reports.

There are many occasions when immediate contact with an attorney is critical. The use of a personal digital assistant will eliminate the oftentimes unsuccessful task of trying to get a message to the individual needed.

2. **Service Level Impacts** - Service level impacts of this initiative are shown below:

▪ Assignments Concluded Timely	
<i>FY 07 Base</i>	80%
<i>FY 07 Adopted</i>	81%

3. **Five-Year Plan Impact** - The management information system software will require \$9,000 per year in on-going maintenance support and there will be \$15,300 per year in on-going communications funding for the personal digital assistants.

Budget Summary - County Attorney

Total Annual Budget	
FY 2006 Adopted	\$ 3,028,463
FY 2007 Adopted	<u>\$ 3,400,436</u>
Dollar Change	\$ 371,973
Percent Change	12.28%

Number of FTE Positions	
FY 2006 FTE Positions	27.00
FY 2007 FTE Positions	<u>29.00</u>
FTE Position Change	2.00

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Lawsuits concluded favorably	98.6%	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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$2,058,064	\$2,210,658	\$2,432,934	\$2,514,489	\$2,770,019
▪ Other lawsuits filed	33	35	41	35	35
▪ Other lawsuits concluded	78	75	70	78	70
▪ Assignments opened	4,495	3,500	4,866	3,750	3,950
▪ Assignments concluded	3,167	2,800	3,313	2,930	2,975
▪ Assignments concluded timely	79%	79%	80%	80%	81%
▪ Community maintenance cases filed	263	340	466	400	400
▪ Number of Community Maintenance fines imposed	-	-	122	68	60
▪ Community maintenance cases concluded favorably	98%	96%	99%	96%	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 thorough all means available, such as demand letters, litigation and, for real estate tax delinquencies, public auction/foreclosure.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$153,109	\$186,616	\$175,861	\$206,761	\$247,657
▪ Delinquent real estate accounts referred	45	100	89	75	75
▪ Delinquent real estate tax accounts collected pre-foreclosure	75%	35%	68%	50%	50%
▪ Amount of delinquent real estate taxes collected	–	–	\$824,386	–	\$825,000
▪ Delinquent personal property accounts referred	648	500	518	600	525
▪ Judgments obtained on delinquent personal property accounts referred	56%	50%	33%	56%	35%
▪ Delinquent personal property tax accounts collected	43%	20%	29%	30%	25%
▪ Delinquent personal property tax accounts exonerated	–	–	43	–	43
▪ Other Collections related lawsuits filed	269	150	179	250	150
▪ Foreclosures filed	26	20	29	25	25
▪ Property auctions	–	–	1	–	2

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$339,022	\$352,224	\$252,190	\$307,213	\$382,760
▪ New Cases Filed	586	700	583	700	700
▪ Active/Ongoing Cases	1,248	1,425	1,105	1,425	1,425
▪ Cases Closed	475	475	720	475	600
▪ Court Appearances	1,365	1,190	1,920	1,400	1,875
▪ Trials	207	145	369	210	350