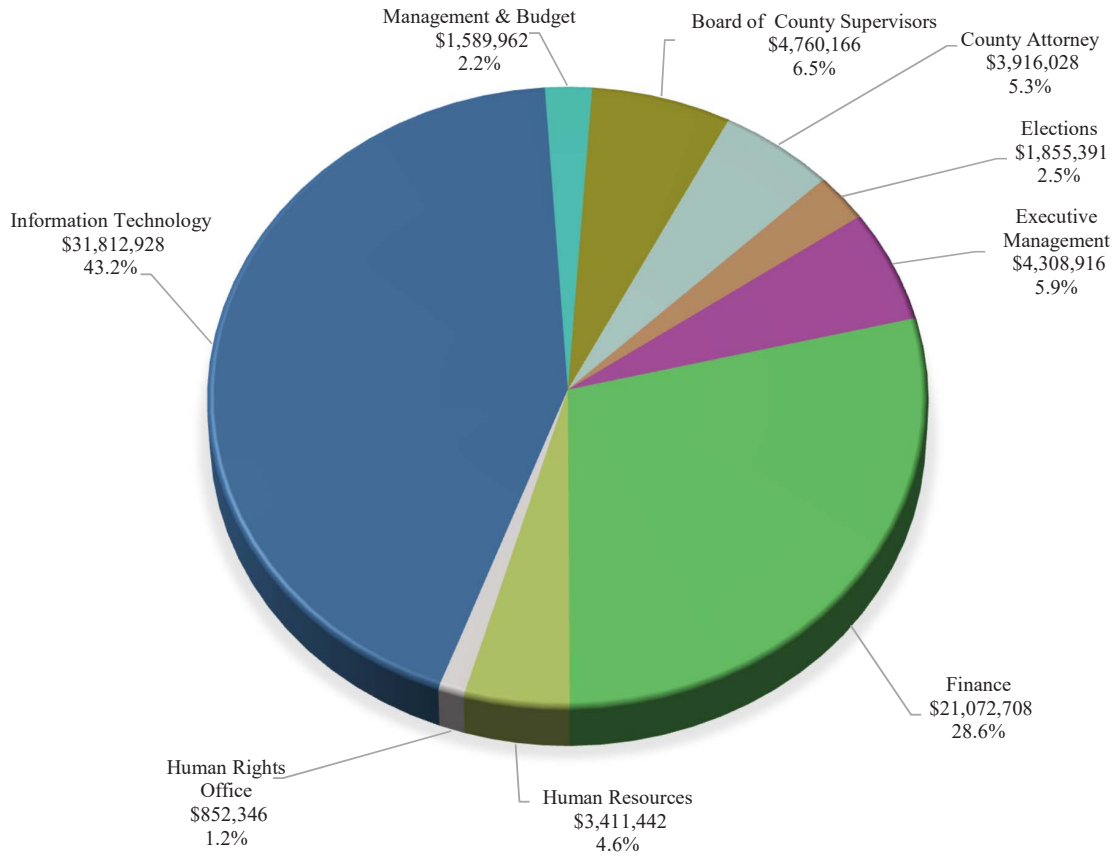


General Government



General Government Expenditure Budget: \$73,579,888

The chart above depicts each agency's operating budget only. It does not reflect capital project budgets that may be attributed to agencies.



Average Tax Bill: General Government accounted for \$150 and 3.73% of the average residential tax bill in FY19.

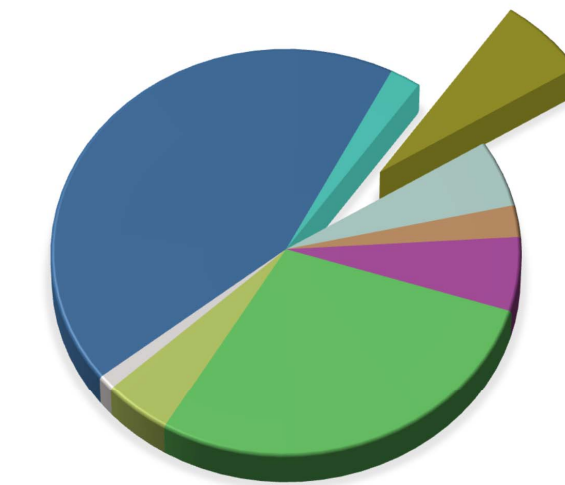
Department & Agencies

- | | | |
|---|--|---|
| <ul style="list-style-type: none"> ▶ Board of County Supervisors ▶ County Attorney ▶ Elections | <ul style="list-style-type: none"> ▶ Executive Management ▶ Finance ▶ Human Resources ▶ Human Rights | <ul style="list-style-type: none"> ▶ Information Technology ▶ Management & Budget |
|---|--|---|

Board of County Supervisors

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.



**General Government
Expenditure Budget: \$73,579,888**



**Expenditure Budget:
\$4,760,166**

6.5% of General Government

Programs:

- BOCS Administration: \$587,545
- Brentsville District: \$425,000
- Coles District: \$425,000
- Potomac District: \$425,000
- Gainesville District: \$425,000
- Neabsco District: \$425,000
- Occoquan District: \$425,000
- Woodbridge District: \$425,000
- BOCS-Chairman: \$425,000
- Audit Services: \$772,622

Mandates

The eight-member Board of County Supervisors makes policy for the administration of the County government within the framework of the Constitution and laws of the Commonwealth of Virginia and the County Executive form of government. Seven members are elected from Magisterial Districts, while the Chair is elected at-large.

State Code: [15.2-500](#) et. seq.

Board of County Supervisors



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
BOCS Administration	\$470,049	\$500,059	\$571,150	\$590,646	\$587,545	(0.53%)
Brentsville District	\$318,400	\$493,101	\$373,345	\$400,158	\$425,000	6.21%
Coles District	\$361,636	\$372,548	\$333,290	\$389,950	\$425,000	8.99%
Potomac District	\$287,866	\$328,328	\$260,958	\$363,518	\$425,000	16.91%
Gainesville District	\$338,162	\$362,098	\$308,881	\$415,526	\$425,000	2.28%
Neasco District	\$385,135	\$390,017	\$349,329	\$428,108	\$425,000	(0.73%)
Occoquan District	\$345,673	\$329,320	\$320,579	\$336,241	\$425,000	26.40%
Woodbridge District	\$349,492	\$387,650	\$371,790	\$404,687	\$425,000	5.02%
BOCS-Chairman	\$407,811	\$356,489	\$389,756	\$419,385	\$425,000	1.34%
Audit Services Program	\$0	\$0	\$23,556	\$774,186	\$772,622	(0.20%)
Total Expenditures	\$3,264,225	\$3,519,609	\$3,302,633	\$4,522,407	\$4,760,166	5.26%

Expenditure by Classification

Salaries and Benefits	\$2,355,873	\$2,482,727	\$2,477,709	\$2,815,942	\$2,653,379	(5.77%)
Contractual Services	\$119,718	\$50,278	\$96,521	\$816,403	\$816,403	0.00%
Internal Services	\$123,654	\$122,987	\$124,982	\$127,697	\$127,697	0.00%
Purchase of Goods & Services	\$470,112	\$511,184	\$571,496	\$846,468	\$1,134,502	34.03%
Capital Outlay	\$0	\$0	\$0	\$1,185	\$1,185	0.00%
Leases & Rentals	\$29,468	\$30,558	\$31,925	\$27,000	\$27,000	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$112,289)	\$0	(100.00%)
Transfers Out	\$165,400	\$321,875	\$0	\$0	\$0	0.00%
Total Expenditures	\$3,264,225	\$3,519,609	\$3,302,633	\$4,522,407	\$4,760,166	5.26%

Funding Sources

Non-Revenue Receipts	\$10,000	\$0	\$0	\$0	\$0	0.00%
Total Designated Funding Sources	\$10,000	\$0	\$0	\$0	\$0	0.00%
Net General Tax Support	\$3,254,225	\$3,519,609	\$3,302,633	\$4,522,407	\$4,760,166	5.26%
Net General Tax Support	99.69%	100.00%	100.00%	100.00%	100.00%	

Board of County Supervisors



Staff History by Program



*The seven Supervisors and the Chairman are not included in FTE totals.

Budget Initiatives

A. Budget Initiatives

1. Equalization of Board of County Supervisors (BOCS) Magisterial District Budgets

Expenditure	\$285,264	General Fund Impact	\$285,264
Revenue	\$0	FTE Positions	0.00

- a. **Description** - In January 2018, the BOCS directed staff to provide a recommendation as part of the FY2019 Budget for equalization of magisterial district budgets. This initiative equalizes all magisterial districts and the Chairman's office to a total of \$425,000 per magisterial district.

Board of County Supervisors

Program Summary

Audit Services

Audit Services is an independent function of Prince William County government that monitors, evaluates, reviews, and conducts tests of the County’s system of internal controls designed by management to provide reasonable assurance that (1) County operations are effective, efficient, economical, and ethical; (2) financial statement records and reports are accurate, reliable, and complete; and (3) County personnel, programs, agencies, departments, and offices comply with all applicable laws and regulations. Audit Services also conducts independent internal investigations based on information provided by others including callers to its voicemail hotline (703) 792-6884 for reporting fraud, waste, or abuse of County resources.

Audit Services works for the BOCS and the Board Audit Committee (BAC). The BAC is a committee the BOCS established to assist with governance and oversight responsibilities. All members of the BOCS comprise BAC, which consists of three regular voting members and five alternate members.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Planned audits completed	100%	71%	43%	100%	100%

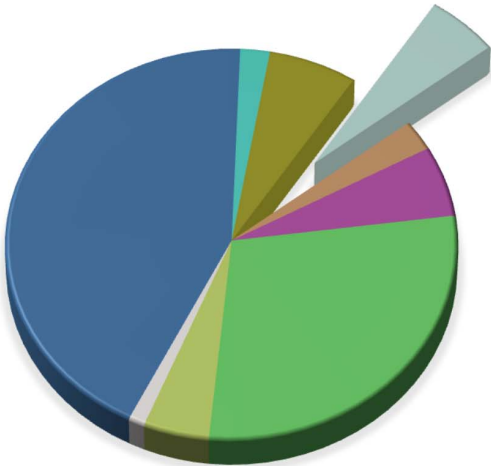
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Internal Audit Administration*	\$0	\$0	\$24	\$774	\$773
Internal audits completed	12	10	6	10	10

*Audit was shifted from an individual department to a BOCS Program in FY18; Audit actuals for FY15: \$777, FY16: \$868 and FY17: \$427 for a total of \$451.

County Attorney

Mission Statement

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



General Government Expenditure Budget: \$73,579,888



Expenditure Budget: \$3,916,028

5.3% of General Government

Programs:

- County Attorney Program: \$3,916,028

Mandates

The Code of Virginia provides that with the appointment of a County Attorney, the Commonwealth Attorney is relieved of any duty to the locality regarding civil matters. All civil matters are handled by the County Attorney, including advising the governing body and all boards, departments, agencies, officials and employees of the locality, drafting or preparing ordinances, defending or bringing actions in which the local government or any of its boards, departments or agencies, officials or employees are a party, and in any other manner advising or representing the local government, its boards, departments, agencies, officials and employees. The Board of County Supervisors has enacted additional local mandates for which the County Attorney is responsible.

State Code: [15.2-1542](#); [15.2-519](#); [63.2](#)

County Code: Chapter 2 ([Administration](#)), Chapter 5 ([Home Improvement Contractor License](#)), Chapter 5.6 ([Cable Television](#)), Chapter 9.2 ([Fire Prevention and Protection](#)), Chapter 10.1 ([Human Rights](#)), Chapter 16 ([Miscellaneous Offenses](#)), Chapter 20 ([Unclaimed Money and Property](#)), Chapter 22 ([Refuse](#)), Chapter 32 ([Zoning](#))

County Attorney



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
County Attorney	\$3,454,871	\$3,628,370	\$3,543,698	\$3,757,373	\$3,916,028	4.22%
Total Expenditures	\$3,454,871	\$3,628,370	\$3,543,698	\$3,757,373	\$3,916,028	4.22%

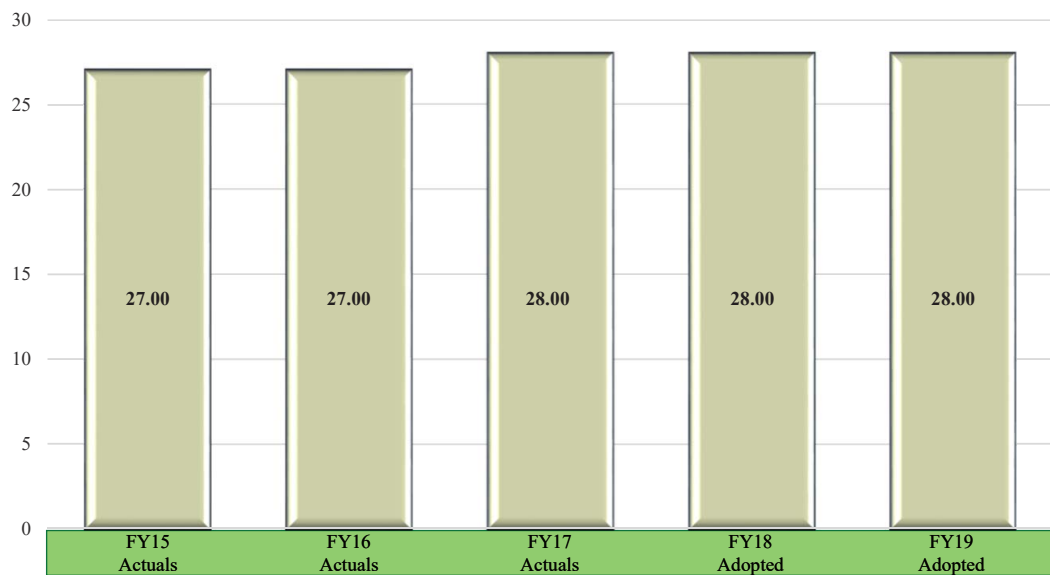
Expenditure by Classification

Salaries and Benefits	\$3,219,760	\$3,299,803	\$3,401,627	\$3,658,856	\$3,730,303	1.95%
Contractual Services	\$23,088	\$123,662	\$16,933	\$56,014	\$56,014	0.00%
Internal Services	\$99,625	\$102,458	\$105,553	\$88,280	\$88,280	0.00%
Purchase of Goods & Services	\$107,320	\$96,403	\$101,264	\$124,154	\$124,154	0.00%
Capital Outlay	\$0	\$0	\$0	\$1,128	\$1,128	0.00%
Leases & Rentals	\$5,078	\$6,045	\$7,017	\$4,845	\$4,845	0.00%
Reserves & Contingencies	\$0	\$0	(\$88,696)	(\$175,904)	(\$88,696)	(49.58%)
Total Expenditures	\$3,454,871	\$3,628,370	\$3,543,698	\$3,757,373	\$3,916,028	4.22%

Funding Sources

Miscellaneous Revenue	\$5,294	\$5,911	\$173,438	\$15,000	\$15,000	0.00%
Charges for Services	\$209,000	\$209,000	\$0	\$180,186	\$180,186	0.00%
Transfers In	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	0.00%
Total Designated Funding Sources	\$264,294	\$264,911	\$223,438	\$245,186	\$245,186	0.00%
Net General Tax Support	\$3,190,577	\$3,363,459	\$3,320,260	\$3,512,187	\$3,670,842	4.52%
Net General Tax Support	92.35%	92.70%	93.69%	93.47%	93.74%	

Staff History by Program



County Attorney	27.00	27.00	28.00	28.00	28.00
Full-Time Equivalent (FTE) Total	27.00	27.00	28.00	28.00	28.00

Future Outlook

Overview - Significant future legal issues for the County include land use matters, telecommunications/cable franchise negotiations, and technology issues. For example, this office assisted in the development of the Body Worn Camera policy for the Police Department. As that issue evolves, there will be areas such as technology, privacy issues, policy matters, retention, and possible liability or discipline issues that will take staff time to address. Significant time and resources will continue to be devoted to Freedom of Information Act (FOIA) requests and subpoenas, as these matters continue to grow in complexity.

Child Protective Services (CPS) - CPS (child abuse and neglect) cases will continue to be complex and time consuming, requiring at least three full-time attorneys, with increased support staff time.

Federal Regulations - Federal regulations and laws will require additional legal resources to support the County, in the area of Internal Revenue Service (IRS) audits, Affordable Care Act, etc.

Property Acquisitions - Property acquisitions and condemnation cases by the County for the construction of public facilities, new roads, and improvements to existing roads throughout the County will continue to increase. These will continue to take significant time and resources; the recent statute and Constitutional amendment on lost profits may impact these cases.

Support for the Department of Economic Development - This area of work will continue to increase as prospects and companies look to relocate to the County.

County Attorney

Program Summary

County Attorney

Provides legal assistance, advice to, and litigation representation for the Board of County Supervisors (BOCS), the County Executive, departments, agencies, and employees of Prince William County in the performance of their duties.

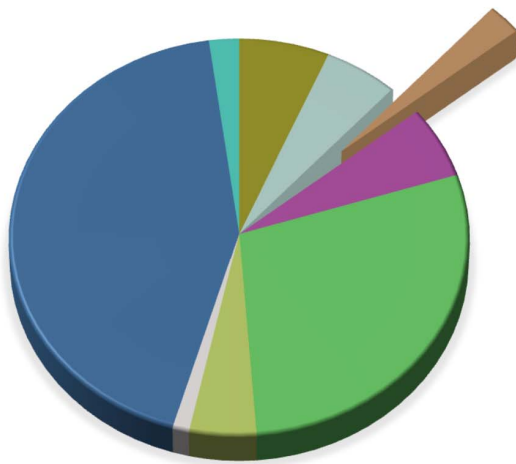
Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Claims/litigation cases closed with results satisfactory to the County	100%	100%	100%	100%	100%
Thoroughness of response to client request for assistance (4-point scale)	3.5	3.5	3.6	3.8	3.8
Founded property code cases resolved or moved to court action within 100 days	98%	94%	95%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Legal Services	\$1,949	\$2,297	\$2,332	\$2,471	\$2,589
Average days to close BOCS trackers	60	25	23	45	30
Requests for legal advice/assistance responded to	2,457	1,150	2,987	1,800	2,900
FOIA requests/subpoenas responded to	209	300	180	250	225
Staff time spent rendering legal opinion/advice relating to legal services	85%	88%	86%	86%	87%
Collections	\$535	\$439	\$447	\$445	\$458
Delinquent Real Estate taxes collected prior to litigation	32%	35%	33%	36%	33%
Delinquent Personal Property taxes collected prior to litigation	30%	31%	31%	32%	31%
Staff time spent rendering legal opinion/advice relating to collections	80%	82%	81%	83%	81%
Protective Services	\$543	\$647	\$681	\$696	\$716
Cases involving child abuse or neglect opened	202	275	257	250	250
Cases involving child abuse or neglect closed	235	250	236	240	240
Staff time spent rendering legal opinion/advice relating to protective services	60%	62%	63%	63%	63%
Transportation	\$428	\$246	\$83	\$145	\$153
Property acquisitions closed	59	50	50	60	60
Transportation contracts reviewed	4	6	5	5	5
Staff time spent rendering legal opinion/advice relating to transportation	75%	76%	76%	77%	77%

Elections

Mission Statement

The mission of the Office of Elections is to provide equal opportunity for all qualified citizens of Prince William County to register to vote, maintain accurate voter records used in elections, conduct all elections at the highest level of professional standards, ensuring public confidence in the integrity of the results, and be an information resource for citizens regarding voter registration, absentee voting, elections, and elected officials.



**General Government
Expenditure Budget: \$73,579,888**



**Expenditure Budget:
\$1,855,391**

2.5% of General Government

Programs:

- Conduct and Certify Elections:
\$1,855,391

Mandates

The Code of Virginia mandates the appointment of an electoral board in the County, the position of General Registrar and the compensation, expenses and suitable office space for the General Registrar and associated staff. Reasonable expenses include, but are not limited to, costs for: (i) an adequately trained registrar's staff, including training in the use of computers and other technology to the extent provided to other local employees with similar job responsibilities, and reasonable costs for the general registrar to attend the annual training offered by the State Board; (ii) adequate training for officers of election; (iii) conducting elections as required by this title; and (iv) voter education.

State Code: [24.2-106](#) through [24.2-122](#)

Elections



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Conduct and Certify Elections	\$2,518,433	\$2,170,232	\$2,913,542	\$1,718,071	\$1,855,391	7.99%
Total Expenditures	\$2,518,433	\$2,170,232	\$2,913,542	\$1,718,071	\$1,855,391	7.99%

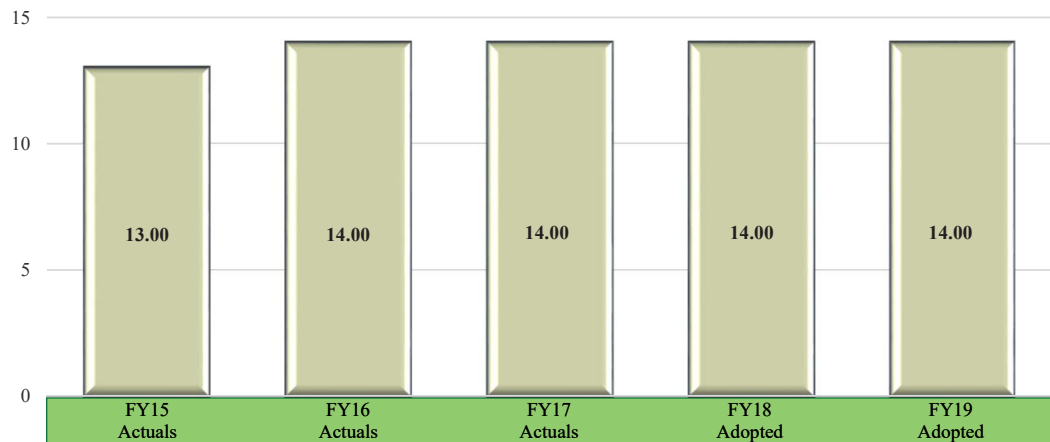
Expenditure by Classification

Salaries and Benefits	\$920,763	\$1,067,405	\$1,498,273	\$1,091,343	\$1,084,184	(0.66%)
Contractual Services	\$363,353	\$546,662	\$730,076	\$476,082	\$528,502	11.01%
Internal Services	\$68,153	\$71,589	\$67,075	\$80,598	\$80,598	0.00%
Purchase of Goods & Services	\$581,849	\$214,221	\$438,502	\$112,383	\$154,383	37.37%
Capital Outlay	\$575,757	\$259,039	\$152,501	\$0	\$0	0.00%
Leases & Rentals	\$8,559	\$11,316	\$15,416	\$7,724	\$7,724	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$50,059)	\$0	(100.00%)
Debt Maintenance	\$0	\$0	\$11,699	\$0	\$0	0.00%
Total Expenditures	\$2,518,433	\$2,170,232	\$2,913,542	\$1,718,071	\$1,855,391	7.99%

Funding Sources

Revenue from Federal Government	\$0	\$3,500	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$2,053	\$4,364	\$2,768	\$0	\$0	0.00%
Revenue from Commonwealth	\$82,768	\$85,269	\$252,390	\$83,669	\$83,669	0.00%
Total Designated Funding Sources	\$84,820	\$93,133	\$255,157	\$83,669	\$83,669	0.00%
Net General Tax Support	\$2,433,613	\$2,077,099	\$2,658,384	\$1,634,402	\$1,771,722	8.40%
Net General Tax Support	96.63%	95.71%	91.24%	95.13%	95.49%	

Staff History by Program



Conduct & Certify Elections	13.00	14.00	14.00	14.00	14.00
Full-Time Equivalent (FTE) Total	13.00	14.00	14.00	14.00	14.00

Elections

Future Outlook

Future Precinct Growth - Best practices call for new precincts to be created when the registered voter count exceeds 4,000. By law, no precinct should have more than 5,000 registered voters. The local governing body has the authority to add precincts and draw boundaries for new precincts. In accordance with Virginia Code [24.2-307](#), the General Registrar must notify the governing body when the number of voters per precinct exceeds 5,000, and within six months of such notice, the governing body shall proceed to revise precinct boundaries and add additional precincts as deemed necessary. Two precincts are currently very close to the 5,000 threshold, and eight additional precincts have been identified by staff and the Electoral Board that need to be split because of growth. These are being addressed before the (Presidential Election Year) 2020 census and 2021 redistricting, which may result in additional precincts being expected and needed in 2021.

Additional Full Time Staffing - Three additional full time assistant registrar positions were passed via a full motion of the Electoral Board meeting on September 26, 2017. Virginia Code [24.2-112](#) mandates that the Electoral Board shall set the number of assistant registrars. The need covers accurate voter list maintenance and the introduction of complex online transactions. Online transactions were implemented by the Virginia Department of Elections for the voting public in the summer of 2016. As of October 2017, staff has handled 115,835 online voter registration transactions (not including Absentee transactions) since January 2017. The Prince William County (PWC) Office of Elections averages an incoming average of 430 new transactions per day. These transactions can take an average of 10 -15 minutes per transaction.

Essential Election Day Equipment - Office of Elections needs one time funding for several essential pieces of equipment including Ballot on Demand (BOD) technology and radio batteries. BOD ensures that each voter is given the correct ballot and creates savings over time by ordering less pre-printed ballots before Election Day. The Office of Elections uses county radios at each precinct. The batteries in the radios are failing and need to be replaced. Radios are essential for all day communication between the Emergency Operations Center, Office of Elections and 91 precincts and for the smooth recovery of elections equipment.

Western & Eastern Satellite Office Locations/Warehouse Space Constraints - The Office of Elections faces combined space issues with the continued increase in registered voters in a large county. Parking is a constant challenge for voters at the Manassas Office, as the public parking lots are shared with the Court judicial system. The current warehouse has multiple uses that go beyond the original scope of the facility. The Office of Elections could also benefit by having their own adequately sized conference room and training room combination. These need to be addressed in one comprehensive plan for the Office of Elections as a whole, that will need to be developed and planned with the County over time.

Budget Initiatives

A. Budget Initiatives

1. Creation of Two Additional Precincts due to Population Growth – Conduct and Certify Elections

Expenditure	\$57,420	General Fund Impact	\$57,420
Revenue	\$0	FTE Positions	0.00

- a. **Description** - This initiative funds the creation of two additional precincts due to population growth. Elections staff have identified two precincts in the County that are very close to the 5,000 registered voter threshold and need to be split because of population growth. State Code [24.2-307](#) provides that the number of registered voters per precinct cannot exceed 5,000. Funding includes Election Officers to staff the precincts on Election Day, repair and maintenance costs for ballot equipment, and postage.
- b. **Service Level Impacts** - Existing service levels are maintained.

Elections

2. In-Person Absentee Voting Precinct at Haymarket-Gainesville Community Library – Conduct and Certify Elections

Expenditure	\$37,000	General Fund Impact	\$37,000
Revenue	\$0	FTE Positions	0.00

- a. **Description** - This initiative funds staffing costs for establishing an in-person absentee voting precinct at the Haymarket-Gainesville Community Library. In-person absentee voting will be available to the County's registered voters 45 days prior to each election.
- b. **Service Level Impacts** - Existing service levels are maintained.

Program Summary

Conduct and Certify Elections

The Office of Elections is comprised of the Electoral Board, the General Registrar, and Assistant Registrars. The Electoral Board appoints the General Registrar who serves the Board and appoints Assistant Registrars. The Office of Elections supervises all elections in PWC and is a state mandated office whose purpose is to register voters and maintain up-to-date voter registration records. In addition, the office receives and processes voter registration applications; provides voter registration applications; provides absentee voting prior to all elections; provides election related data to all citizens and candidates; accepts and certifies candidate filings; trains Officers of Elections to conduct each election; and certifies the results for each election.

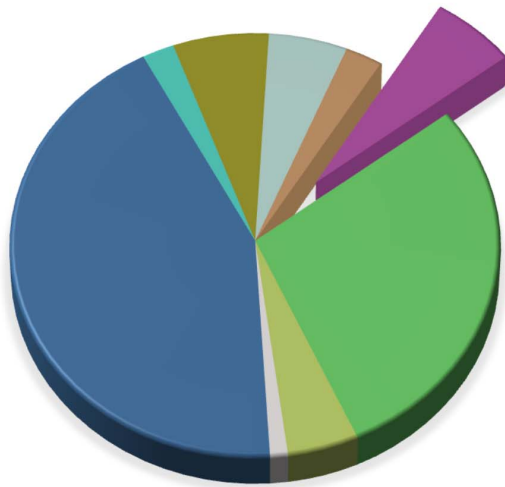
Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
It is easy to register to vote (community survey)	97%	-	-	97%	-
Voting at polling places is quick and easy (community survey)	88%	-	-	92%	-
Experience of voting in PWC is pleasant (community survey)	-	94%	94%	-	94%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Register Voters & Conduct & Certify Elections	\$2,518	\$2,170	\$2,914	\$1,718	\$1,855
Transactions involving citizen voting records	201,153	154,812	245,052	177,562	211,306
Registered county voters	249,464	232,219	272,286	266,343	273,698
Election voter turnout	95,871	69,752	242,297	119,854	136,849

Executive Management

Mission Statement

The Office of Executive Management will enhance the quality of life in 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.



**General Government
Expenditure Budget: \$73,579,888**



**Expenditure Budget:
\$4,308,916**

5.9% of General Government

Programs:

- Management & Policy Development: \$1,572,311
- Administrative Support to the Board: \$527,632
- Communications: \$1,369,320
- Equality, Affirmative Employment, & Diversity: \$409,088
- Legislative Affairs & Intergovernmental Relations: \$430,564

Mandates

The County is organized as a county executive form of government in accordance with the Code of Virginia. The County operates under a mandate to safeguard and protect citizens from unlawful discrimination. The Office of Executive Management provides these services.

The Board of County Supervisors has enacted additional local mandates for which the Office of Executive Management has responsibility.

State Code: [Title 15.2 Chapter 5](#), Executive Form of Government; Chapter 39, [Virginia Human Rights Act](#)

County Code: Chapter 2 ([Government services planning, budgeting, and accountability](#))

Executive Management



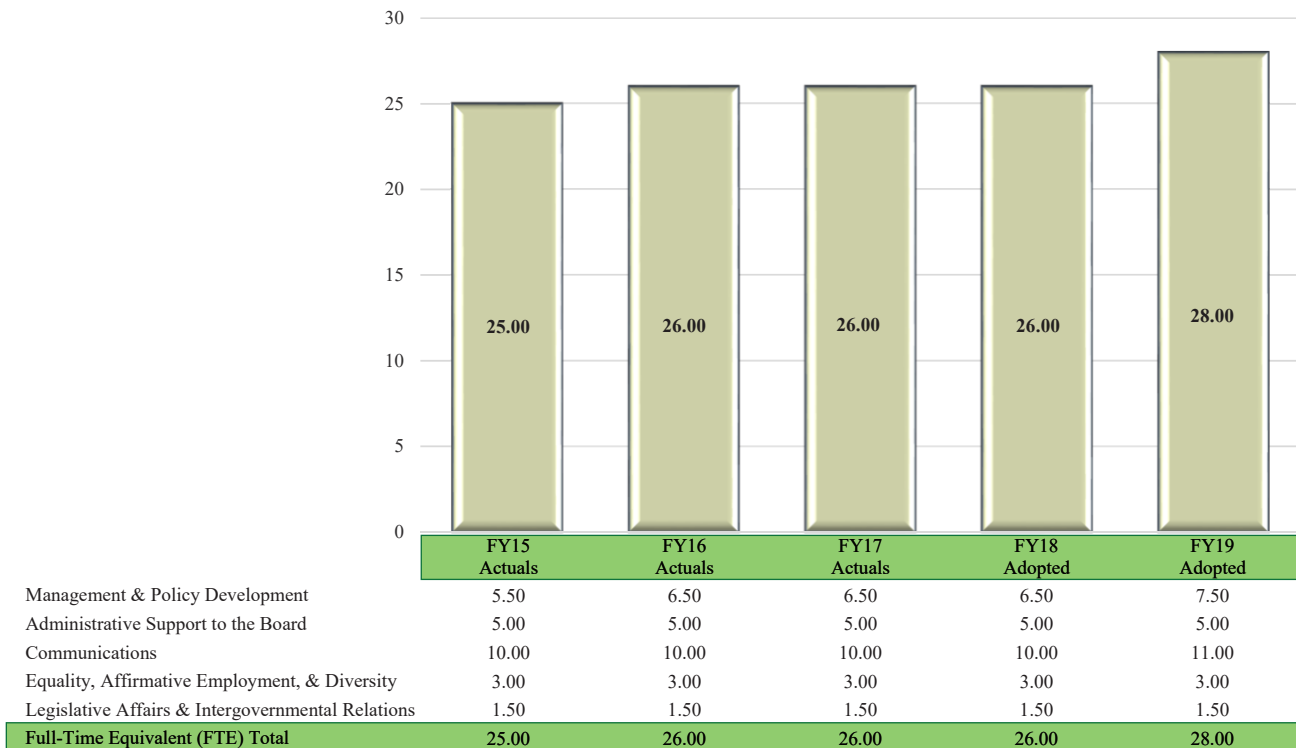
Expenditure and Revenue Summary

	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Expenditure by Program						
Management & Policy Development	\$1,341,130	\$1,404,378	\$1,294,873	\$1,440,724	\$1,572,311	9.13%
Administrative Support to the Board	\$484,225	\$503,965	\$488,773	\$530,683	\$527,632	(0.57%)
Communications	\$1,158,331	\$1,127,386	\$1,175,995	\$1,223,195	\$1,369,320	11.95%
Equality, Affirmative Employment, & Diversity	\$372,810	\$378,615	\$391,232	\$398,085	\$409,088	2.76%
Legislative Affairs & Intergovernmental Relations	\$395,490	\$425,576	\$417,439	\$424,531	\$430,564	1.42%
Total Expenditures	\$3,751,986	\$3,839,919	\$3,768,312	\$4,017,217	\$4,308,916	7.26%

Expenditure by Classification

Salaries and Benefits	\$3,155,651	\$3,340,595	\$3,277,169	\$3,510,074	\$3,674,041	4.67%
Contractual Services	\$342,834	\$250,635	\$226,704	\$280,488	\$306,488	9.27%
Internal Services	\$108,762	\$113,847	\$111,371	\$111,319	\$117,660	5.70%
Purchase of Goods & Services	\$136,835	\$120,686	\$129,204	\$192,055	\$194,946	1.51%
Capital Outlay	\$0	\$0	\$10,000	\$0	\$0	0.00%
Leases & Rentals	\$7,903	\$14,157	\$13,864	\$15,780	\$15,780	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$92,499)	\$0	(100.00%)
Total Expenditures	\$3,751,986	\$3,839,919	\$3,768,312	\$4,017,217	\$4,308,916	7.26%
Total Designated Funding Sources	\$0	\$0	\$0	\$0	\$0	0.00%
Net General Tax Support	\$3,751,986	\$3,839,919	\$3,768,312	\$4,017,217	\$4,308,916	7.26%
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Staff History by Program



Executive Management

Future Outlook

Executive Management - The Office of Executive Management (OEM) is responsible for enhancing the effectiveness and efficiency of government. The success of OEM is measured by the ability for all agencies and employees to meet the Board's stated Strategic Plan objective to enhance the quality of life within the community as we strive to make Prince William County (PWC) "a community of choice where individuals and families choose to live and businesses choose to locate."

The two most significant components to an effective and efficient government are a quality workforce and ease of access to information, programs and services. Therefore, the core objectives of OEM are to make certain PWC government develops and maintains a high performing workforce and creates opportunities for individuals and businesses to access information, programs and services anytime, anywhere on any device.

Prince William Workforce Initiative - To maintain an effective and efficient organization, OEM must implement strategies to recruit, develop, and retain people who are committed to public service and are passionate about meeting the needs of PWC. This requires OEM to strengthen the underlying framework upon which personnel decisions and employee actions are driven.

Particular attention must be given to the impact of adopted policies, practices and, procedures – all of which should be structured to enhance the level of service and streamline the delivery of programs and services to the customer. Additionally, OEM must verify whether current job classifications and compensation levels adequately provide opportunity to attract and retain individuals with the level of knowledge, skills and abilities necessary to meet the needs of the organization. Finally, proper systems must be implemented to make certain employees have the necessary tools and support to perform their jobs effectively and efficiently.

24/7 Government Initiative - Individuals and businesses expect immediate and interactive access to information programs and services. OEM must support and implement strategies that allow these customers to interact with local government in the time and manner they choose. The focus of local government must shift to a commitment to providing customers 24/7 access to PWC Government.

This requires a responsive website that serves as a portal for the public to access county government. New solutions must be incorporated to take advantage of the pervasive use of mobile devices, and policies and procedures must be amended to make certain PWC provides individuals and businesses with a positive user experience and easy access to all the information, programs and services that are available from PWC Government.

General Overview

A. Shift of Organizational Development to OEM - The Organizational Development activity provides facilitation and change management for the County organization. In 2017, the County Executive identified the need to invest in employee development through organizational alignment, training and system improvements to drive efficient and effective results for County residents. This is a multi-year, multi-faceted series of projects and process improvements. These projects include: technology upgrades and enhancements to reduce manual transactions and improve workflow; review and revise policies to align systems with workforce philosophy; design and deliver new training programs to align and develop technical and management competencies; and continue to develop requirements for the replacement of the County's legacy human resources information management systems. As part of the FY19 budget, this activity moved from the Office of Management & Budget to the Policy Development activity in the Management and Policy program in the OEM. The resource shift is \$205,769 and includes one FTE.

Executive Management

Budget Initiatives

A. Budget Initiatives

1. One Website Systems Developer – Communications

Expenditure	\$114,697	General Fund Impact	\$114,697
Revenue	\$0	FTE Positions	1.00

- a. Description** - This initiative provides funding for one Website Systems Developer position. This new web developer position is needed to focus on the ongoing development of the county's website. This work will result in shifting to an open source platform in a managed cloud-hosted environment to increase efficiency, assure longevity, and create cost consistency for website development and management.
- b. Service Level Impacts** - The service level impacts are the following:
- The website will allow greater flexibility and better interface for customers.
 - A more efficient website will reduce call volumes, in-person interactions, and improve citizen interactions online, freeing up existing staff for other duties.
 - Moving toward cloud environments will result in less resources dedicated to infrastructure.

Program Summary

Management & Policy Development

Manage policy development process for the BOCS, providing staff recommendations for the Board's consideration, and responding to directives from the BOCS.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Measures trending positively towards four year strategic goal target	65%	55%	91%	100%	100%
Growth in commercial tax base (in square feet)	NA	NA	773,904	-	2,129,779
Overall quality of PWC services meets residents' expectations (community survey)	91%	91%	91%	91%	91%
County services & facilities are a fair value for the tax dollar (comm. survey)	86%	88%	88%	88%	90%
County employees are courteous and helpful (community survey)	91%	93%	93%	93%	93%
Maintain AAA bond ratings	3	3	3	3	3

Executive Management

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Effective & Efficient Delivery of County Government Services	\$400	\$434	\$402	\$458	\$439
Counties with three AAA bond ratings	1%	1%	1%	1%	-
County-wide workload measures	-	-	-	-	628
Workforce development projects completed	4	9	8	7	9
Strategic Planning	\$328	\$340	\$310	\$350	\$335
Community Measures of Success trending positively	-	-	-	57	57
Work sessions with the BOCS	-	2	5	-	5
Taxable commercial square feet	NA	NA	47.1M	-	49.7M
Policy Development	\$335	\$344	\$314	\$345	\$520
Ordinances & Resolutions passed	787	605	614	730	730
BOCS Response	\$279	\$287	\$270	\$287	\$278
Trackers responded to within 15 days	90%	85%	75%	85%	85%

Administrative Support to the Board

Manage the review process for BOCS meeting agenda items in accordance with the County's framework for analysis. Maintain compliance with Virginia law regarding public notice for meetings and public hearings.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
BOCS agenda dispatch packages available to BOCS by deadline	100%	100%	100%	100%	100%
BOCS agenda/briefs available to citizens by deadline	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Administrative Support to the Board and Executive	\$484	\$504	\$495	\$531	\$528
Ordinances processed	72	44	94	70	75
Resolutions processed	715	561	520	670	600

Executive Management

Communications

Support PWC Government by providing information to the public and promote citizen engagement with local government. The program identifies and implements appropriate strategies to allow the County government and its customers, stakeholders, and employees to communicate effectively with one another.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
News quality analysis rating	-	-	94%	90%	90%
Social media reach	-	-	1.9M	2.0M	2.1M
Online, graphic, print & video pieces produced	-	-	499	500	500

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Information Dissemination	\$702	\$691	\$732	\$731	\$751
Internal communication messages	-	-	507	280	300
Total web page sessions	-	-	3.6M	3.6M	3.6M
Events supported	-	-	33	20	25
Articles produced	-	-	143	150	150
Video views online	87,616	216,769	140,363	85,000	100,000
Media Production	\$457	\$437	\$444	\$492	\$619
Graphic arts pieces produced	-	-	125	120	120
Videos produced (including BOCS meetings)	-	-	207	205	205

Equality, Affirmative Employment, & Diversity

Ensure compliance with federal and state laws, regulations, executive orders, ordinances, and affirmative employment practices and procedures for County employees and applicants who seek employment by providing proactive prevention; proficient resolution; and strategic enforcement to achieve a non-discriminatory, retaliatory, and harassment free work environment.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Diversity of County female representation	50%	50%	49%	48%	48%
Diversity of County minority representation	33%	31%	35%	30%	30%
Management satisfaction with EEO consultation services	98%	98%	98%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Equal Employment Opportunity Compliance & Laws	\$195	\$200	\$207	\$215	\$220
EEO inquiries received	3,827	3,963	4,163	3,200	3,200
Internal EEO inquiries successfully resolved and closed without litigation	95%	95%	95%	95%	95%
Education & Outreach	\$178	\$178	\$184	\$184	\$190
EEO trainings provided	15	15	46	15	15
Employees rating EEO & Diversity management training as beneficial	99%	99%	99%	95%	95%

Executive Management

Legislative Affairs & Intergovernmental Relations

Develop, implement, and manage the County's intergovernmental and legislative initiatives, including acting as liaison with other government agencies and development and implementation of annual legislative program.

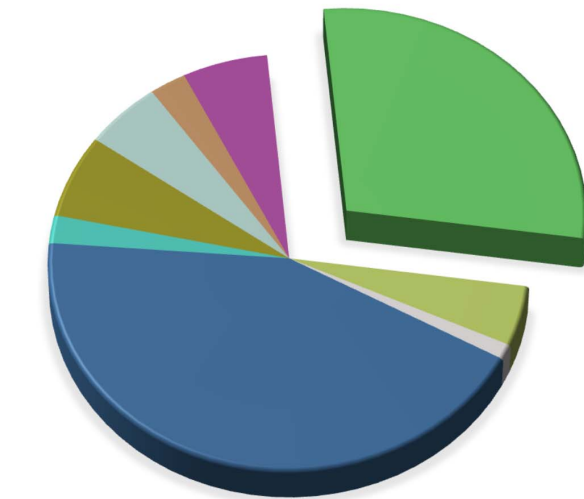
Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
State legislative program outcomes success rate	50%	43%	50%	50%	50%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Legislative Affairs & Intergovernmental Relations	\$395	\$426	\$410	\$425	\$431
Virginia House & Senate bills analyzed	2,776	3,286	2,959	3,000	2,700
Hours of active representation	947	1,160	2,484	1,100	2,400
General Assembly committee meetings attended	690	872	2,210	860	2,000
Agenda development/planning meetings with outside groups/allies	95	77	77	70	70

Finance

Mission Statement

The mission of the Finance Department is to promote excellence, quality and efficiency by maximizing available resources and providing innovative financial and risk management services to a broad range of internal and external customers through sound financial management practices, effective leadership and a team of employees committed to maintaining fiscal integrity and financial solvency of the County government.



**General Government
Expenditure Budget: \$73,579,888**



**Expenditure Budget:
\$21,072,708**

28.6% of General Government

Programs:

- Financial Reporting & Control: \$4,738,746
- Payroll & Disbursements: \$993,249
- Risk Management: \$1,586,617
- Real Estate Assessment: \$3,687,177
- Purchasing: \$1,215,979
- Tax Administration: \$6,209,916
- Treasury Management: \$1,219,866
- Finance Director's Office: \$706,531
- Functional Systems: \$714,628

Mandates

The County is mandated to employ a Director of Finance, assess property values, collect taxes, procure goods and services, and maintain the County's financial records in accordance with state regulations. The Finance Department provides these services. The Finance Department is also the liaison to the state mandated Board of Equalization.

The Board of County Supervisors has enacted additional local mandates for which the Finance Department has responsibility.

State Code: [15.2-519](#); [15.2-716.1](#)

County Code: Chapter 2 ([Government Services](#)), Chapter 2.5 ([Alarm Systems](#)), Chapter 3 ([Amusements](#)), Chapter 4 ([Dog License](#)), Chapter 9.2-5 ([Planning, budgeting, accountability and purchasing](#)), Chapter 11.1 ([Licenses](#)), Chapter 13 ([Motor Vehicles](#)), Chapter 20 ([Unclaimed Money & Property](#)), Chapter 22 ([Solid Waste Disposal Fee System](#)), Chapter 23.2 ([Stormwater Management Fund](#)), Chapter 26 ([Taxation](#)), Chapter 30 ([Water Supply Driller's License](#)), Chapter 32 ([Zoning Site Plans](#))

Finance



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Financial Reporting & Control	\$4,465,910	\$4,699,878	\$4,465,252	\$4,606,647	\$4,738,746	2.87%
Payroll & Disbursements	\$953,676	\$971,097	\$1,010,822	\$989,687	\$993,249	0.36%
Risk Management	\$1,192,005	\$1,191,979	\$1,364,966	\$1,407,961	\$1,586,617	12.69%
Real Estate Assessment	\$3,246,938	\$3,305,399	\$3,300,961	\$3,610,620	\$3,687,177	2.12%
Purchasing	\$995,354	\$1,136,679	\$1,126,872	\$1,182,031	\$1,215,979	2.87%
Tax Administration	\$5,301,608	\$5,708,556	\$5,878,492	\$5,907,711	\$6,209,916	5.12%
Treasury Management	\$1,023,250	\$1,137,424	\$1,309,404	\$1,045,549	\$1,219,866	16.67%
Finance Director's Office	\$505,092	\$676,891	\$1,332,063	\$1,215,390	\$706,531	(41.87%)
Functional Systems	\$0	\$0	\$0	\$0	\$714,628	0.00%
Total Expenditures	\$17,683,834	\$18,827,903	\$19,788,832	\$19,965,596	\$21,072,708	5.55%

Expenditure by Classification

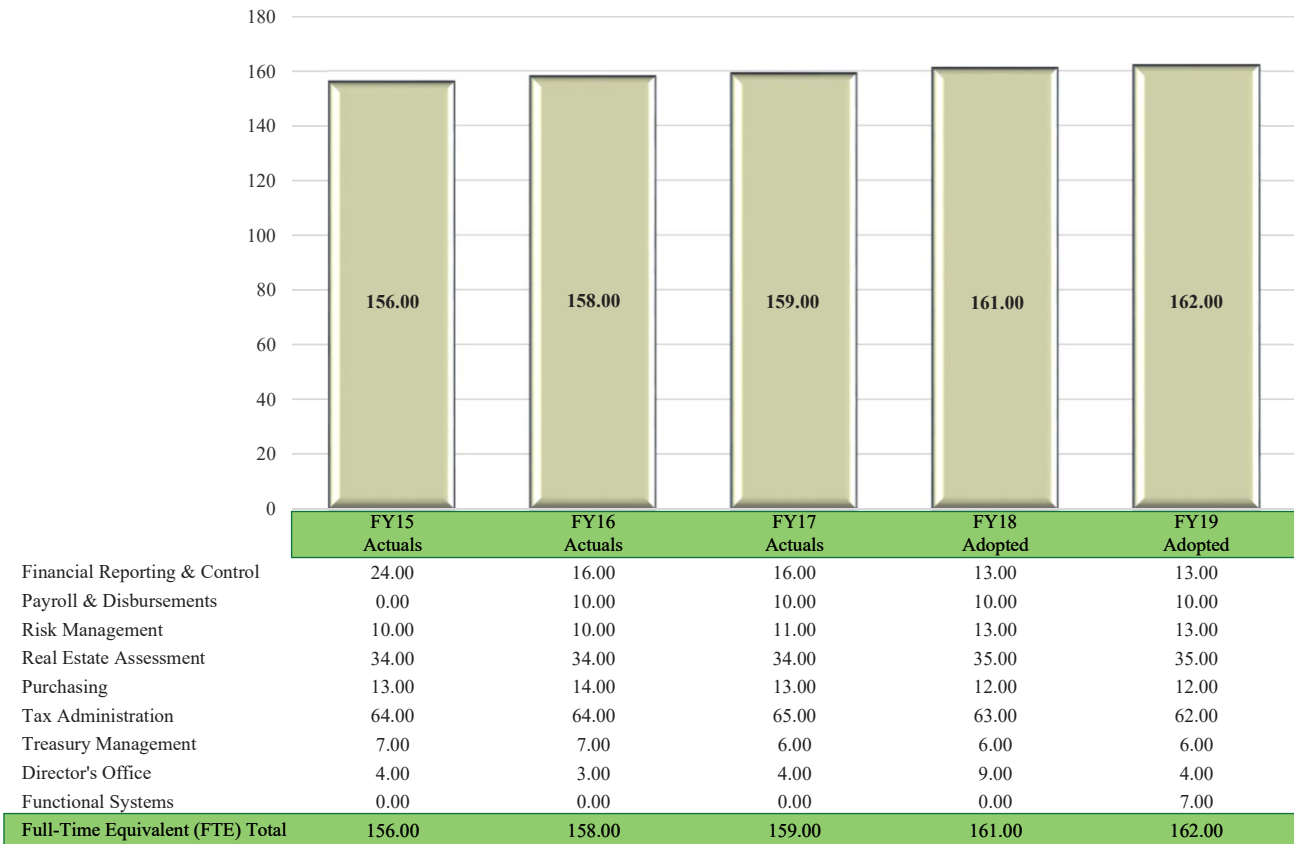
Salaries and Benefits	\$11,967,949	\$13,055,094	\$13,944,095	\$14,471,916	\$14,610,253	0.96%
Contractual Services	\$1,811,902	\$1,462,185	\$1,707,993	\$1,866,189	\$2,366,189	26.79%
Internal Services	\$2,927,050	\$3,262,513	\$3,372,787	\$3,208,495	\$3,180,352	(0.88%)
Purchase of Goods & Services	\$938,484	\$1,009,233	\$1,185,115	\$1,296,398	\$1,393,177	7.47%
Capital Outlay	\$0	\$0	\$0	\$17,909	\$16,625	(7.17%)
Leases & Rentals	\$38,450	\$38,878	\$35,605	\$50,284	\$47,284	(5.97%)
Reserves & Contingencies	\$0	\$0	(\$456,762)	(\$945,594)	(\$541,172)	(42.77%)
Total Expenditures	\$17,683,834	\$18,827,903	\$19,788,832	\$19,965,596	\$21,072,708	5.55%

Funding Sources

Permits & Fees	\$8,420	\$140	\$240	\$250	\$250	0.00%
Fines & Forfeitures	\$26,959	\$26,987	\$22,494	\$12,000	\$12,000	0.00%
Use of Money & Property	\$151,560	\$149,732	\$132,680	\$7,200	\$7,200	0.00%
Miscellaneous Revenue	\$91,456	\$101,970	\$120,272	\$81,338	\$81,338	0.00%
Non-Revenue Receipts	\$3,840	\$280	\$0	\$0	\$0	0.00%
General Property Taxes	\$1,564,053	\$1,748,521	\$2,107,801	\$1,506,665	\$2,117,086	40.51%
Charges for Services	\$128,800	\$128,800	\$228,800	\$125,181	\$125,181	0.00%
Revenue from Commonwealth	\$646,615	\$675,669	\$681,994	\$559,724	\$559,724	0.00%
Transfers In	\$104,950	\$240,611	\$311,611	\$229,111	\$229,111	0.00%
Total Designated Funding Sources	\$2,726,653	\$3,072,151	\$3,605,892	\$2,521,469	\$3,131,890	24.21%
Net General Tax Support	\$14,957,181	\$15,755,752	\$16,182,940	\$17,444,127	\$17,940,818	2.85%
Net General Tax Support	84.58%	83.68%	81.78%	87.37%	85.14%	



Staff History by Program



Future Outlook

Technology - The County has moved toward an Enterprise Solution for the County. However, due to funding constraints, the County initially implemented core modules of the financial management system. It is the County's intent to pursue expansion of the financial management system where additional efficiencies can be gained and procedures systematized by implementing additional modules to eliminate the need for separate stand-alone systems. The County also desires to more fully embrace transparency and accountability through robust reporting functionality, the use of dashboards and implementation of a citizen portal. In addition, the County is in need of a replacement human resource information system that integrates with the financial management system to better support a complex workforce and effectively manage the County's human capital. All of these initiatives require an investment of County funds.

Growth in Unfunded Federal Mandates and Compliance Audits/Inspections - The federal government has increased enforcement, oversight, and reporting requirements for certain industries, including local governments. As a result, municipalities have seen an unprecedented number of new regulations, compliance requirements, and unfunded mandates. The impact is manifesting in the need for additional staff to maintain compliance. The County's ability to estimate costs in these areas is compromised due to the sheer volume of changes to be implemented, the likelihood of new "unanticipated consequences," and the lack of clarity with regard to the perceived baseline level of compliance. Areas of particular focus by federal and/or state agencies include Internal Revenue Service audits of tax-exempt debt issuances, Securities Exchange Commission/Municipal Securities Rulemaking Board investigations related to post-issuance compliance and environmental inspections by entities such as the U.S. Environmental Protection Agency and the Virginia Department of Environmental Quality.

Finance

Internal Controls - The Finance Department continues to spearhead and lead the County's implementation of strong internal controls. As the control environment changes due to turnover of key personnel and leadership throughout the organization, technological changes, new business processes and lines of business, agency consolidations and mergers, and regulatory and statutory changes, internal controls must be continually re-evaluated to ensure they are still relevant and operating as intended. The County maintains an extremely low level of overhead, particularly in staffing levels for general government administration. These staff ratio disparities are recurring themes noted in independent internal and external audits and inadequate staffing poses an inherent risk to the control environment, particularly as the County government continues to grow and become more complex.

Sharing Economy - Across the nation, there is an increasing notion of a sharing economy with businesses being formed through crowd-based resources. Examples include Uber, Lyft, AirBnB, HomeAway, Etsy, Ebay, Chegg, and Lending Club. Many of these companies are already billion dollar businesses formed as recently as the trough of the last recession. With this new type of economy come new challenges for local governments related to regulation and taxation. A growing wave of municipalities across the country are starting to impose laws on home rental, for example, including consideration of imposing the lodging tax. The "sharing economy" has the potential to erode County revenue in the future if it is not carefully considered and addressed through the legislative process.

General Overview

- A. **Functional Systems** - The FY2019 Budget includes a reorganization of the Finance Department. A new program, Functional Systems, was created by moving the System Administration activity out of the Director's Office program. This reorganization has no impact on the general fund.
- B. **Projects Coordinator** - One FTE was transferred from Virginia Cooperative Extension to Functional System Division, in FY2018. This position assumed a lead role in aligning a wide range of complex projects and work collaboratively to manage critical, complex business projects requiring data analysis and the ability to make appropriate proactive business decisions. This position will be cost-recovered. This transfer has no impact on the general fund.

Budget Initiatives

A. Budget Initiatives

1. Department of Motor Vehicles (DMV) Stop Fee Rate Increase – Tax Administration

Expenditure	\$109,000	General Fund Impact	\$0
Revenue	\$109,000	FTE Positions	0.00

- a. **Description** - This initiative provides funding for a \$5.00, or 25%, increase for the DMV administered registration withholding program (a mechanism for localities to collect delinquent taxes.) The fee is recovered from the delinquent taxpayer. In [BOCS Resolution 17-506](#), the BOCS approved this increase in FY2018.
- b. **Service Level Impacts** - Existing service levels are maintained.

Finance

2. Postage Cost Increase – Tax Administration

Expenditure	\$214,821	General Fund Impact	\$0
Revenue	\$214,821	FTE Positions	0.00

a. **Description** - This initiative provides funds to cover postal services increases. These increases are the result of both United States Postal Service (USPS) rate increases of 2% and increases in the volume of mail, a result of growth in the County.

b. **Service Level Impacts** - Existing service levels are maintained.

3. Escalation Costs for Audit Fees Contract and Inventory and Appraisal Contract – Financial Reporting & Controls

Expenditure	\$152,500	General Fund Impact	\$0
Revenue	\$152,500	FTE Positions	0.00

a. **Description** - This initiative supports existing contract increases in the audit contract for the audit of the June 30, 2019 financial statements and the inventory and appraisal contract of County assets. A new Request for Proposal (RFP) will be put together for the audit of the financial statements.

b. **Service Level Impacts** - Existing service levels are maintained.

4. Banking and Financial Service Fees – Treasury Management

Expenditure	\$90,000	General Fund Impact	\$0
Revenue	\$90,000	FTE Positions	0.00

a. **Description** - This initiative is necessary because the County is implementing a new banking contract. The current banking contract is 10 years old, and cost increases have occurred.

b. **Service Level Impacts** - Existing service levels are maintained.

5. Escalation of Costs for Card Payment Services – Tax Administration

Expenditure	\$44,100	General Fund Impact	\$0
Revenue	\$44,100	FTE Positions	0.00

a. **Description** - This initiative provides funds to establish an operating budget that supports the costs of accepting debit card payments at the Taxpayer Services office locations. The costs include transaction payment fees, equipment, and internet connectivity service.

b. **Service Level Impacts** - This initiative increases taxpayer's ease of payment. Taxes are collected via debit card payments.

Finance

Program Summary

Financial Reporting & Control

The Financial Reporting & Control program maintains the County's books and records in accordance with Generally Accepted Accounting Principles and complies with the Single Audit Act of 1984, as amended. The program manages and coordinates the annual audit of the County's financial statements as required by the Code of Virginia.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Receive certificate of achievement for excellence in financial reporting	Yes	Yes	NA	Yes	Yes
Compliance with relevant Principles of Sound Financial Management	100%	100%	100%	100%	100%
Audit adjustments	0	4	1	<5	<5

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Maintain the County's Financial Records	\$4,466	\$4,700	\$4,465	\$4,607	\$4,739
Financial transactions	559,109	588,090	641,382	550,000	650,000
Capital asset transactions	1,850	3,360	1,011	2,500	1,500

Payroll & Disbursements

The Payroll & Disbursements Division makes all payments to employees and vendors and all related tax reporting to federal and state agencies.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Accounts Payable customer satisfaction survey results (Scale 1-10)	9	9	8	9	9
Payroll customer satisfaction survey results (Scale 1-10)	9	9	9	9	9
Vendors utilizing direct deposit for payments	71%	72%	40%	72%	42%
Employees utilizing direct deposit for payroll	99%	99%	99%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Pay Bills	\$565	\$546	\$529	\$501	\$364
Vendor transactions	146,739	154,593	139,819	155,000	140,000
Payroll Processing	\$389	\$425	\$481	\$489	\$629
Payroll payments	122,661	126,482	131,039	126,500	132,000

Finance

Risk Management

The Risk Management program administers the County's occupational safety and health, environmental, and insurance programs including the Prince William Self Insurance Group. Environmental, Health and Safety and Claims Management activities are included. Oversight ranges from policy development, financial management, data collection, and insurance premium negotiations to payment and employee communication and training.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Injury Incident Rate - Countywide	5	6	7	6	7
DART Rate Countywide (Days away, restricted or transferred)	4	4	5	4	5
Countywide number of preventable collisions per 1,000,000 miles driven	10	11	11	11	12

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Risk Management	\$1,024	\$1,024	\$1,028	\$939	\$1,246
Incidents reported	1,470	1,626	1,805	<1,700	<1,700
Safety inspections made	73	82	95	48	48
Environmental Management	\$168	\$168	\$337	\$469	\$341
Environmental audits	6	6	6	8	12
Environmental inspections	23	34	23	30	46

Real Estate Assessments

The Real Estate Assessments program annually assesses all real property in Prince William County, maintains property ownership records, and administers the County's tax relief programs. In order to perform these duties, the Real Estate Assessments Office gathers and maintains data on every property in the County. The Real Estate Assessments Office also collects and analyzes data pertaining to real estate market indicators such as sales and property income and expense data. This information enables staff to assess property at fair market value as required by law.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Overall accuracy in annual assessment	94%	95%	94%	92%	92%
Appealed real estate assessments upheld by the Board of Equalization	88%	91%	81%	91%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Mass Appraisal of Real Property	\$2,607	\$2,625	\$2,679	\$3,007	\$3,149
Sales transferring ownership of property	12,728	13,470	14,326	13,000	13,500
Sales verified to establish the assessments	9,126	8,296	8,971	8,200	8,500
Parcels per appraiser	6,232	6,296	6,409	6,125	6,200
Customer Service	\$640	\$680	\$622	\$604	\$538
Total inquiries	16,516	19,616	14,463	19,500	19,500
Internet user sessions on Real Property Assessment site	458,200	466,043	474,686	470,000	470,000

Finance

Purchasing

The Purchasing Office provides County agencies with the means to obtain quality goods and services for the best value, while complying with applicable federal, state, and County procurement regulations.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
External customers' procurement process satisfaction	93%	93%	94%	93%	93%
Internal customers' procurement process satisfaction	94%	94%	94%	94%	94%
Solicitations and awards without protest	99%	99%	99%	97%	97%
IFB savings low bid vs average all bids	-	-	-	-	15%
IFB award vs cost estimation	-	-	-	-	10%
P-card transaction savings over previous year	-	-	-	-	20%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Procure Goods and Services	\$995	\$1,137	\$1,127	\$1,182	\$1,216
Solicitations issued annually	86	99	84	85	85

Tax Administration

Tax Administration enrolls and assesses personal and business property for local taxation, bills taxes, collects current and delinquent property taxes, deposits, and records revenues, and enforces compliance with local tax laws.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Cumulative delinquent tax as a percent of total tax levy	1.0%	1.2%	1.3%	2.0%	2.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Bill Tax Items	\$3,287	\$3,408	\$3,633	\$3,439	\$3,766
Business license and personal property tax items processed	515,022	536,542	-	525,000	-
All tax items processed	-	-	671,704	-	675,000
Collect County Revenue	\$2,015	\$2,300	\$2,245	\$2,469	\$2,444
Manual payment transactions	25%	27%	-	30%	-
Delinquency notices sent	132,072	138,977	165,058	100,000	140,000
Real property taxes levied	\$603.2M	\$630.5M	\$653.7M	\$642.5M	\$663.3M
Real property taxes collected	\$601.3M	\$629.0M	\$651.8M	\$629.9M	\$661.3M

Finance

Treasury Management

The Treasury Management program is a critical component of the County's financial management infrastructure, managing the County's cash flow, investments, and debt portfolio. Treasury Management performs economic and revenue analysis, forecasting, and provides analysis and recommendations on issues involving financial, investment, and debt policies.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
First year accuracy of the five-year revenue forecast	100%	101%	102%	99%-102%	99-102%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Financial Analysis	\$454	\$422	\$340	\$275	\$311
Financial planning documents prepared	163	234	102	195	125
Finance issues reviewed or analyzed	356	513	76	425	100
Debt Management	\$270	\$398	\$657	\$318	\$465
Bond sales executed	3	4	1	1	2
Cash Management/Investments/Banking	\$300	\$317	\$313	\$452	\$444
Investment transactions	1,125	1,859	1,796	1,350	1,800
General portfolio investment holdings	\$967M	\$1.06B	\$1.11B	\$1.09B	\$1.15B

Director's Office

The Director's Office provides leadership, coordination, oversight, and sound financial management over the financial affairs of the County including the areas of tax administration, real estate assessments, procurement, risk management, treasury management, payroll disbursement, financial reporting and control to ensure compliance with statutory, and administrative requirements of the Director of Finance position as defined by the state and County codes.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Maintain AAA bond ratings	3	3	3	3	3
Compliance with Principles of Sound Financial Management	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Leadership, Coordination and Oversight*	\$505	\$677	\$1,332	\$1,215	\$707
Trackers responded to	3	4	6	10	10
Revenue forecasts generated	72	101	50	80	50

*FY15 through FY18 includes expenditures for the Functional Systems program.

Finance

Functional Systems

Functional Systems provides organizational support and coordination for the financial, budget, human resources, and corresponding systems. The program provides guidance for implementing processes and procedures for efficient and effective systems.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Processing of vendor direct deposit for payments	-	-	-	-	90%
Achieve project milestones outlined per project	-	-	-	-	85%

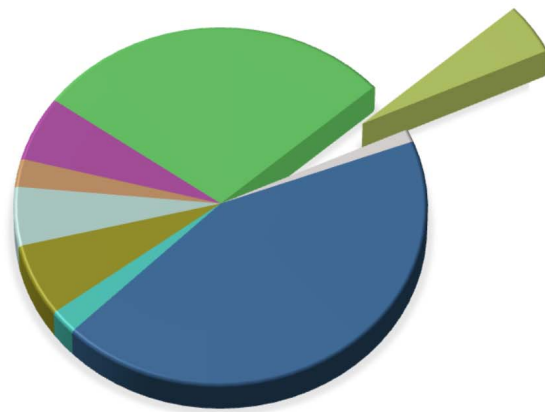
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Maintain the County's Financial Systems*	\$0	\$0	\$0	\$0	\$715
Number of active vendor users	-	-	3,930	4,811	4,925
Number of active system users	-	-	16,883	9,092	10,200

*FY15 through FY18 expenditures can be found in the Director's Office program.

Human Resources

Mission Statement

Human Resources leads County efforts to attract, recruit, motivate, and retain high-performing employees in support of achievement of the County's Vision, Values, and Strategic Goals.



**General Government
Expenditure Budget: \$73,579,888**



**Expenditure Budget:
\$3,411,442**

4.6% of General Government

Programs:

- Classification & Compensation: \$592,001
- Benefits & Retirement Management: \$853,359
- Human Resource Information System: \$575,750
- Talent Management: \$631,555
- Training & Development: \$758,777

Mandates

The County operates under a state mandate to establish a personnel system based on merit and professional ability, and to manage retirement programs set forth in state statutes, including the Virginia Retirement System. Human Resources provides these services.

State Code: [15.2-1506](#), [Title 51.1](#) (Pensions, Benefits, and Retirement)

County Code: Chapter 19 ([Personnel](#))

Human Resources

Expenditure and Revenue Summary



Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Classification & Compensation	\$398,458	\$398,192	\$323,338	\$528,050	\$592,001	12.11%
Benefits & Retirement Management	\$964,862	\$1,019,703	\$768,524	\$835,243	\$853,359	2.17%
Human Resource Information System	\$412,217	\$449,672	\$509,172	\$445,762	\$575,750	29.16%
Talent Management	\$595,626	\$619,627	\$648,827	\$720,346	\$631,555	(12.33%)
Training & Development	\$543,352	\$603,122	\$706,227	\$728,728	\$758,777	4.12%
Total Expenditures	\$2,914,515	\$3,090,316	\$2,956,089	\$3,258,128	\$3,411,442	4.71%

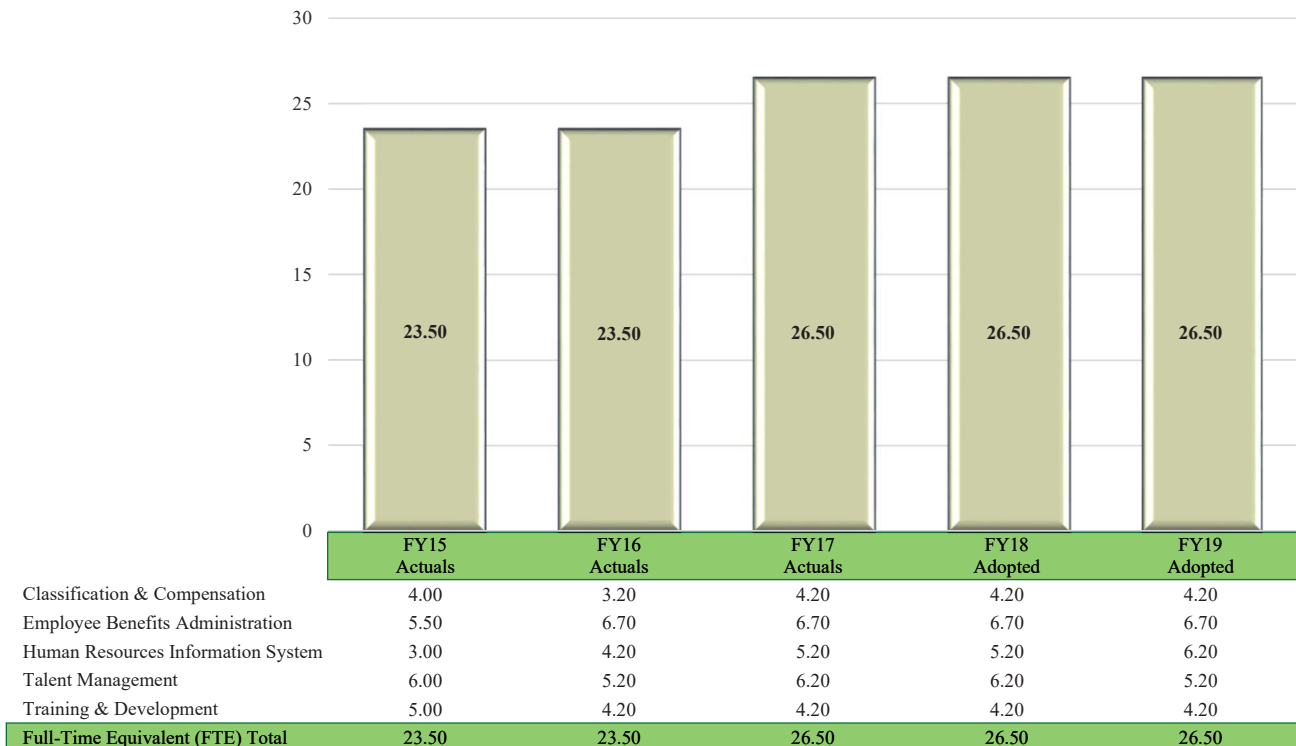
Expenditure by Classification

Salaries and Benefits	\$2,240,018	\$2,381,572	\$2,643,921	\$2,817,853	\$2,898,449	2.86%
Contractual Services	\$157,023	\$172,722	\$2,222	\$235,083	\$235,083	0.00%
Internal Services	\$511,280	\$568,569	\$585,144	\$568,495	\$568,683	0.03%
Purchase of Goods & Services	\$62,754	\$90,100	\$133,608	\$122,401	\$121,759	(0.52%)
Leases & Rentals	\$17,727	\$10,969	\$11,503	\$12,962	\$12,962	0.00%
Reserves & Contingencies	(\$74,287)	(\$133,617)	(\$420,309)	(\$498,665)	(\$425,493)	(14.67%)
Total Expenditures	\$2,914,515	\$3,090,316	\$2,956,089	\$3,258,128	\$3,411,442	4.71%

Funding Sources

Transfers In	\$29,603	\$0	\$0	\$0	\$0	0.00%
Total Designated Funding Sources	\$29,603	\$0	\$0	\$0	\$0	0.00%
Net General Tax Support	\$2,884,912	\$3,090,316	\$2,956,089	\$3,258,128	\$3,411,442	4.71%
Net General Tax Support	98.98%	100.00%	100.00%	100.00%	100.00%	

Staff History by Program



Human Resources

Future Outlook

Retirements and Changing Workforce - Within the next 10 years, over 500 baby boomers will be eligible for full retirement benefits. Replacement planning for key leadership roles is crucial to ensure the transfer of skills. Four generations of employees will work together requiring workplace strategies that respect generational diversity as groups of employees move into, through, and ultimately out of the workplace.

Improving Economy's Impact on Recruitment - An improving economy and lower unemployment rates will impact the County's ability to attract and retain quality employees. The County is already seeing areas where salaries are inadequate to compete within the market. This includes areas such as Information Technology, Finance, Psychiatrists, and specialized Human Services positions, which require licenses. For the foreseeable future, there will be a greater demand for skilled talent than supply. It will be increasingly challenging to remain "an employer of choice."

Adequate Human Resource Staffing - Audit findings indicate that the County's Human Resources (HR) staffing ratio is significantly lower in comparison to comparable Virginia government entities. Major potential impacts of under-staffing include: limits on ability to meet County goals and project future workforce trends; delays in filling key positions; limited ability to provide guidance to County agencies; lack of resources to provide employee communications and support, and increased risks of non-compliance with governmental regulations.

Rising Health Insurance Costs - Employees view health insurance benefits as an integral part of their total compensation. Overall, healthcare costs are steadily increasing with prescription drugs, medical technology, and hospital costs most significantly impacting this trend. Continued efforts to control costs are critical. Nonetheless, the County and employees will face ongoing premium increases. Education and communication are necessary to ensure the value of benefits is understood.

Human Resources Enterprise Resource Program (ERP) Needed - A new Human Capital Management Payroll system (HCMP) is needed to fully integrate with the county's ERP Financial System. It will provide the means to effectively leverage information and data about the full "employee life cycle" from on-boarding to post-retirement. It will provide employees and management with self-service portals and significantly reduce the burden on administrative staff. Integration of our Learning Management and Applicant Tracking System with the HCMP system is critical to manage all aspects of training on a single platform and will ensure that employee training history is centralized and readily available.

Human Resources

Program Summary

Classification & Compensation

Maintain an internally equitable and externally competitive classification and compensation system which provides fair and competitive salaries to attract, retain, and motivate the most qualified employees to achieve the County's vision, goals, and strategic plan.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Classifications within competitive range (+5/-5%) compared to the labor market	92%	89%	93%	95%	95%
Class specifications revised and reviewed	55%	45%	73%	-	75%
Vacant position classifications completed within 28 days	-	-	93%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Employee Classification & Compensation Management	\$398	\$398	\$323	\$528	\$592
Studies & analyses of comparison jurisdiction position classifications	480	490	613	500	500
Classifications reviewed for internal and external compensation equity	175	180	298	150	176

Benefits & Retirement Management

Design, recommend, and administer competitive, sustainable, cost-effective benefits programs for employees, dependents, and retirees to attract and retain employees, promote productivity, morale, and work-life balance.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Inquiries answered within 24 hours	98%	98%	98%	98%	98%
Employees satisfied with benefit program services	80%	80%	80%	80%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Benefits & Retirement Management	\$965	\$1,020	\$769	\$835	\$853
Employees enrolled in County healthcare	3,101	3,142	3,279	3,180	3,300
Employees provided benefits orientation and training	1,362	1,954	3,502	1,600	1,800
Individual retirement consultations/hours spent	292/465	361/542	277/443	380/570	300/400

Human Resources

Human Resources Information System

Manage human resources data and centralized reporting, provides countywide quality control for payroll and benefits processing, and implements employment-related workflow initiatives for greater efficiency.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Personnel actions processed electronically	94.5%	93.4%	96.3%	95.0%	97.0%
Personnel Action Forms (PAFs) processed within pay period form is received	97.3%	96.0%	98.2%	96.0%	97.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Human Resources Information System	\$412	\$450	\$509	\$446	\$576
Personnel documents scanned into the Electronic Data Management System (EDMS)	32,178	60,000	21,000	23,985	20,000

Talent Management

Manage countywide recruitment and retention by providing timely recruitment and selection services that meet the needs of departments to attract and retain highly qualified employees committed to accelerating the quality of life in Prince William County (PWC). Optimize community support of County agencies by recruiting and recognizing volunteers.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Hires occurring within 65 days from advertisement to acceptance	-	-	55%	95%	-
Hires occurring within 80 days from advertisement to acceptance	-	-	-	-	90%
County turnover rate without retirement	8%	8%	9%	8%	8%
County turnover rate with retirement	10%	11%	11%	11%	11%
Applicant referrals to departments within 5 business days	-	-	75%	95%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Talent Management	\$596	\$620	\$649	\$720	\$632
Positions advertised and filled	594	601	820	625	-
Applications received and processed per year	61,345	69,590	70,544	75,000	72,000
Positions advertised/approved for hire or promotion	-	-	820	-	850

Human Resources

Training & Development

Training and Development (T&D) provides instructor-led and online training for County employees, which includes ongoing professional development training, mandatory training programs, and technical training. T&D also provides leadership and supervisory skills training for leaders through three cohort programs, and provides consultative organizational and team facilitation/intervention services to intact teams. T&D administers and supports programs at George Mason University and the Institute of Regional Excellence through the Council of Governments. Employee training courses are administered through PWC University, the County Learning Management System (LMS). The LMS supports other departments by providing the infrastructure and technology platform to implement training programs that support department-specific organizational initiatives.

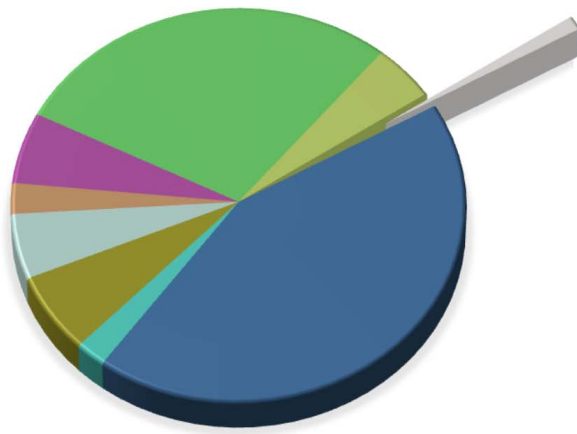
Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Employee satisfaction effectiveness of training (on a 5 point scale)	4.6	4.6	4.8	4.8	4.8
eLearning licenses used	72%	70%	79%	76%	90%
County employees taking training	-	-	97%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Training and Development	\$543	\$603	\$706	\$729	\$759
Instructor-led sessions offered and scheduled by T&D staff	241	314	564	400	400
Attendance at instructor-led T&D programs	1,734	2,141	3,627	2,200	3,000
eLearning training completions	9,737	18,113	10,641	19,000	-
Instructor-led training sessions administered countywide	-	-	983	800	850
Attendance at instructor-led sessions administered through LMS countywide	-	-	10,718	6,000	6,500

Human Rights

Mission Statement

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



**General Government
Expenditure Budget: \$73,579,888**

**Expenditure Budget:
\$852,346**

1.2% of General Government

Programs:

- Human Rights Commission: \$852,346



Mandates

The Human Rights Office does not provide a state or federal mandated service.

The Board of County Supervisors has enacted local mandates for which the Human Rights Office has responsibility.

County Code: Chapter 10.1 ([Human Rights](#))

Human Rights



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Human Rights Commission	\$594,500	\$591,585	\$643,419	\$667,937	\$852,346	27.61%
Total Expenditures	\$594,500	\$591,585	\$643,419	\$667,937	\$852,346	27.61%

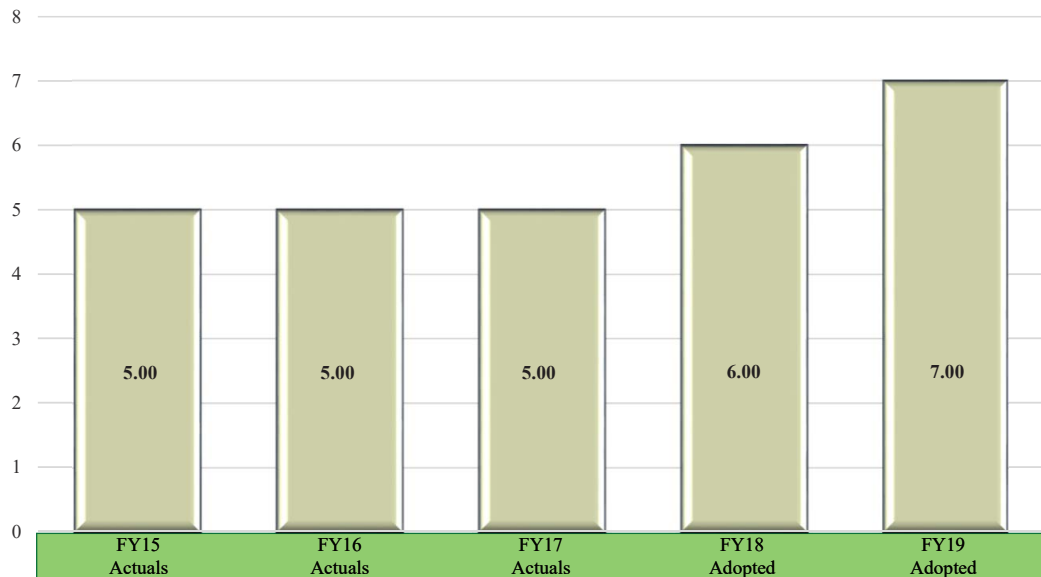
Expenditure by Classification

Salaries and Benefits	\$551,515	\$540,996	\$582,578	\$608,734	\$778,384	27.87%
Contractual Services	\$625	\$4,223	\$9,074	\$2,586	\$2,586	0.00%
Internal Services	\$21,536	\$23,955	\$23,833	\$20,823	\$20,823	0.00%
Purchase of Goods & Services	\$17,793	\$19,626	\$26,710	\$46,454	\$46,454	0.00%
Leases & Rentals	\$3,031	\$2,785	\$1,223	\$4,099	\$4,099	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$14,759)	\$0	(100.00%)
Total Expenditures	\$594,500	\$591,585	\$643,419	\$667,937	\$852,346	27.61%

Funding Sources

Revenue from Federal Government	\$17,650	\$0	\$15,600	\$17,650	\$26,975	34.57%
Revenue from Commonwealth	\$0	\$0	\$0	\$0	\$14,044	100.00%
Transfers In	\$0	\$30,000	\$30,000	\$30,000	\$30,000	0.00%
Total Designated Funding Sources	\$17,650	\$30,000	\$45,600	\$47,650	\$71,019	49.04%
Net General Tax Support	\$576,850	\$561,585	\$597,819	\$620,287	\$781,327	25.96%
Net General Tax Support	97.03%	94.93%	92.91%	92.87%	91.67%	

Staff History by Program



Commission	5.00	5.00	5.00	6.00	7.00
Full-Time Equivalent (FTE) Total	5.00	5.00	5.00	6.00	7.00

Human Rights

Future Outlook

Fair Housing Media Project - The Prince William County (PWC) Human Rights Commission will provide various media campaigns and celebrations during the fiscal year. The year 2018 is the 50th anniversary of the Fair Housing Act of 1968. The agency will focus its media attention on public service announcements and information on fair housing to educate the community on its rights and responsibilities. This media project will utilize print journalism, television public service announcements, and educational programs that will be available to the community. The intent of the project is to educate citizens and businesses on the importance of fair housing in furthering the Board of County Supervisors' (BOCS) mission as a community of choice.

Student Leadership Council - The commission will build on its newly formed council for the second year. Students will be recruited from local high schools, public and private and homeschoolers. The commission has set a goal to get at least one student from the private or home school community to add to the council. Students will focus on fair housing during this second year. They will be an integral part of the agency's activities to reach the community on fair housing roles and responsibilities.

Equal Employment Opportunity Commission (EEOC) Strategic Plan Joint Outreach - The PWC Human Rights Commission will collaborate with the EEOC and other community partners to provide education and outreach on employment law. The EEOC will provide a \$1,000 grant to conduct joint outreach activities during FY18-19. The agency will hold a multicultural activity with private and community partners to draw attention to the diversity of the county and educate residents.

EEOC Contract Renewal - The agency will renew its annual contract with the EEOC during FY19. The contract provides payment for case closures at the rate of \$700 per closure.

Fair Housing Testing - During FY19, the agency will revisit the testing of local apartment complexes in hopes of finding better results than those reported in the FY16 testing program. The agency will draw upon its fair housing training to leasing agents and realtors during FY17 and media project in FY18 looking for better testing results in FY19. It is anticipated that the results will improve from 50% experiencing different treatment in FY16.

General Overview

- A. **Shift of the Ombudsman from Aging to Human Rights** - The Ombudsman activity provides a voice for County residents in nursing homes and residential care facilities, investigating concerns raised by these residents and/or their families. In order to separate the Ombudsman from other related activities within Aging's budget, primarily the County's contribution to Birmingham Green, the Board took action in FY18 ([BOCS Resolution 17-398](#)) to move the Ombudsman out of Aging's Supportive Services program into the Human Rights Office. This shift contains one FTE, revenue of \$23,369, and related expenditures of \$106,616.

Human Rights

Program Summary

Commission

Enforce the Human Rights Ordinance through investigation of complaints, provide outreach and education to the public on civil rights laws, staff the Human Rights Commission, and respond to public information requests in a timely manner.

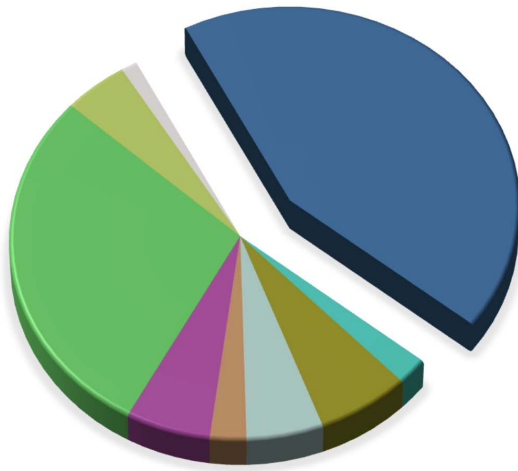
Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Favorable customer survey responses	72%	72%	72%	72%	72%
Enforcement compliance rate	100%	100%	100%	100%	100%
Cases resolved through mediation and conciliation processes	20%	20%	20%	20%	20%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Charge Management	\$422	\$406	\$445	\$467	\$505
Inquiries processed	576	589	577	575	575
Cases worked	130	135	131	130	130
Outreach/Education	\$30	\$56	\$51	\$62	\$69
Customers seeking services as a result of outreach efforts	1,577	1,581	1,575	1,574	1,574
Persons attending training or benefiting from civil rights enforcement	657	656	653	650	650
Public Information	\$18	\$16	\$17	\$18	\$22
Requests for public information	77	73	75	75	75
Staff Support to the Human Rights Commission	\$124	\$115	\$130	\$121	\$153
Staff time supporting the Human Rights Commissioners	20%	20%	25%	20%	20%
Long-Term Care Ombudsman	\$0	\$0	\$0	\$0	\$104
Contacts	386	104	284	-	300

Information Technology

Mission Statement

The mission of the Department of Information Technology (DoIT) is to direct the strategy, delivery, and management of Prince William County government technology with an unwavering commitment to information technology excellence, efficiency, and value for our government, and the residents, businesses and, visitors of Prince William County.



**General Government
Expenditure Budget: \$73,579,888**

**Expenditure Budget:
\$31,812,928**

43.2% of General Government

Programs:

- Leadership, Management & Security: \$2,347,749
- Communications & Infrastructure: \$7,707,135
- GIS: \$2,449,113
- Business Applications Support: \$11,811,381
- Customer Services & Business Group: \$7,497,550

Mandates

The County operates under a mandate to protect all personal information of citizens retained in County files and to support the E-911 system. DoIT provides these services.

The Board of County Supervisors has enacted additional local mandates for which DoIT is responsible.

State Code: Title 2.2 ([Government Data Collection & Dissemination Practices Act](#)); Title 56 ([Wireless Communications Infrastructure](#))

County Code: Chapter 24 ([Streets](#))

Information Technology



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Leadership, Management & Security	\$1,367,556	\$3,017,662	\$3,066,492	\$1,757,189	\$2,347,749	33.61%
Communications & Infrastructure	\$6,580,650	\$8,042,464	\$6,519,248	\$7,875,684	\$7,707,135	(2.14%)
GIS	\$1,788,098	\$1,879,112	\$2,225,906	\$2,383,757	\$2,449,113	2.74%
Business Applications Support	\$7,580,020	\$8,223,547	\$12,408,492	\$11,637,328	\$11,811,381	1.50%
Customer Services & Business Group	\$4,940,329	\$5,337,373	\$6,076,832	\$7,856,431	\$7,497,550	(4.57%)
Total Expenditures	\$22,256,652	\$26,500,158	\$30,296,970	\$31,510,388	\$31,812,928	0.96%

Expenditure by Classification

Salaries and Benefits	\$9,083,893	\$10,793,795	\$11,241,381	\$10,778,148	\$10,502,275	(2.56%)
Contractual Services	\$9,558,644	\$11,797,908	\$14,139,778	\$15,318,888	\$15,901,101	3.80%
Internal Services	\$91,126	\$99,013	\$87,719	\$23,702	\$23,702	0.00%
Purchase of Goods & Services	\$2,743,518	\$2,713,078	\$3,763,470	\$4,726,077	\$4,275,138	(9.54%)
Capital Outlay	(\$15,760)	\$169,255	\$0	\$1,298,962	\$1,092,962	(15.86%)
Leases & Rentals	\$14,249	\$11,886	\$12,313	\$17,750	\$17,750	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$653,138)	\$0	(100.00%)
Depreciation Expense_	\$780,983	\$915,222	\$1,052,309	\$0	\$0	0.00%
Total Expenditures	\$22,256,652	\$26,500,158	\$30,296,970	\$31,510,388	\$31,812,928	0.96%

Funding Sources

Use of Money & Property	\$155,486	\$161,352	\$162,376	\$183,826	\$183,826	0.00%
Miscellaneous Revenue	\$8,775	\$99,277	\$9,235	\$0	\$0	0.00%
Non-Revenue Receipts	\$6,589	\$41	\$0	\$0	\$0	0.00%
Charges for Services	\$25,953,781	\$28,386,659	\$29,051,185	\$30,925,291	\$31,227,831	0.98%
Transfers In	\$136,271	\$242,178	\$531,035	\$401,271	\$401,271	0.00%
Total Designated Funding Sources	\$26,260,903	\$28,690,954	\$29,753,831	\$31,510,388	\$31,812,928	0.96%
(Contribution to)/Use of Fund Balance	(\$4,004,251)	(\$2,190,796)	\$347,425	\$0	\$0	0.00%
Net General Tax Support	\$0	\$0	\$195,714	\$0	\$0	0.00%
Net General Tax Support	0.00%	0.00%	0.65%	0.00%	0.00%	

Information Technology

Staff History by Program



Future Outlook

Cloud First - Cloud services and solutions have transformed the information technology industry over the past ten years, and have become preferred solutions for forward-thinking governments. The advent of cloud services offers the County more opportunity to apply the latest technologies to serve the County, our constituents, and business partners with minimal amounts of time and capital investment. Cloud services also offer many built-in mobility and disaster readiness options that could be cumbersome and costly to build locally. The existence of many cloud vendor facilities in Prince William County (PWC) makes it easier to integrate new trends in the industry to the County's benefit. To be successful in adopting these newer technologies, a cloud-ready infrastructure is being designed to position the County to unleash cloud services smartly and rapidly. Though the County has invested in externally hosted solutions in recent years, building an effective cloud infrastructure will position the County to operate a cloud first posture to improve innovation. The maturity of cloud service offerings, combined with the plethora of cloud options located in the county, makes our cloud first strategy equally viable and a preferable option for innovation, continuity of operations, and maximum efficiency of resources.

Mobile Devices - Mobile devices provide opportunities for County staff to provide real time information while away from their desks, to transact business offsite, and to maintain contact while on the move. Along with these opportunities come risks and costs. Do employees use their own devices or does the County provide devices? Do all devices include carrier services? Which non-County WiFi services are safe? Which device works best with County applications? Is data secure while in transit? As the mobile industry evolves, revisiting these issues provides information to invest County funds in a safe, responsible way.

Information Technology

Cyber Security - Security efforts remain critical as threats related to ransomware are speculated by media networks. Local governments face a challenging task of protecting their infrastructure and data against attacks. Local governments are meeting this challenge by focusing efforts on technology, teamwork, employee training and insuring against losses. Designing enterprise communications to meet these demands is an ongoing commitment.

Innovative Technologies - Recent innovations in the technology industry include fiber and 5G infrastructure and the Internet of Things. The support and development of high-speed internet access and connectivity provide opportunities within many industries, including security, law enforcement, medical, marketing, transportation, environmental, and others. As these innovations advance and become more cost efficient, possibilities within the public sector may become available, and DoIT will investigate as these opportunities arise.

General Overview

- A. **New GIS Activity** - The FY2019 Budget includes a new GIS activity, GIS Customer and Addressing Services, created by splitting the Data Services activity. This reorganization does not change the services provided by the two activities, it simply allows for more accurate cost accounting for those services.
- B. **Seat Hardware Refresh** - The budget associated with the refresh of computer seats every five years was adjusted to reflect the planned refreshes for FY19, resulting in a savings of approximately \$453,000. Prior to the presentation of the FY20 budget, the planned replacement schedule and the allocation of costs will be reviewed to identify future savings and efficiencies.

Budget Initiatives

A. Budget Initiatives

1. Increase for Maintenance of Systems & Applications – Business Application Support Division

Expenditure	\$488,288	General Fund Impact	\$450,938
Revenue	\$37,350	FTE Positions	0.00

- a. **Description** - This initiative funds maintenance costs for various technology systems and applications used by County agencies. Funding for this initiative occurs through adjustments to the 54200 series of the host agencies, collected by an annual internal service fund bill. The impact to the host agencies' budget is as follows: Development Services increases by \$37,350; Fire & Rescue increases by \$205,749; Police increases by \$205,749; Finance decreases by \$2,571; Human Resources increases by \$37,546; and Community Services increases by \$4,465.
- b. **Service Level Impacts** - Existing service levels are maintained.

Information Technology

2. Add Network Operations Manager one FTE – Communications & Infrastructure Division

Expenditure	\$107,546	General Fund Impact	\$107,546
Revenue	\$0	FTE Positions	1.00

a. Description - This initiative funds a Network Operations Manager to ensure 24/7 response for network outages and to maintain connectivity for the Emergency Operations Center and public safety agencies. Network access will improve through the creation of non-peak hour maintenance windows and quicker problem resolution. Funding for this initiative occurs through a general fund increase to the 54200 series of County agencies, collected by an annual internal service fund bill.

b. Service Level Impacts -

▪ Customer satisfaction with Communications & Infrastructure Division

FY19 w/o Addition		95%
FY19 w/ Addition		100%

B. Budget Shifts

1. Create a Systems Developer II one FTE in Community Development Applications – Business Application Support Division

Budget Shift	\$86,691	Agency Impact	\$0
FTE Positions	1.00		

a. Description - This initiative shifts funds from contracted services to a permanent, full-time position to assist in the Enterprise report upgrades and application license renewals.

b. Service Level Impacts - Implementation of this initiative will allow for the reallocation of resources to achieve more rapid development and deployment of higher quality, more modern, mobile-ready applications for the workforce and the public.

2. Create a Systems Engineer one FTE in Technology Hosting Center – Communications & Infrastructure Division

Budget Shift	\$86,691	Agency Impact	\$0
FTE Positions	1.00		

a. Description - This initiative shifts funds from contracted services to a permanent, full-time position to install and implement services, verify server patches and daily backups, manage file directories, folders and permissions, and perform special projects to support the data center operations.

b. Service Level Impacts - Implementation of this initiative will allow for the reallocation of resources to achieve more rapid development and deployment of higher quality, more modern, mobile-ready applications for the workforce and the public.

Information Technology

Program Summary

Leadership & Executive Management

The Leadership & Executive Management Program provides leadership to other divisions of DoIT for the successful deployment of IT solutions throughout the County Enterprise. The program also provides guidance and support for Cyber Security, Disaster Recovery, and information technology strategic planning initiatives.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Customer satisfaction level for all DoIT services	94%	94%	94%	96%	96%
TIP projects completed on time and to customer satisfaction	38%	47%	67%	65%	-
Security incidents	0	0	0	0	0
TIP projects reviewed and scored quarterly	-	-	-	-	90%
Disaster recovery exercises meeting system restoration time objectives	100%	100%	90%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Executive Management IT	\$130	\$1,356	\$1,462	\$267	\$617
IT policies reviewed	-	-	-	-	75%
Cyber Security & IT Policy Group	\$1,080	\$1,466	\$1,395	\$1,338	\$1,574
Disaster Recovery Group	\$158	\$195	\$210	\$152	\$156

Communications & Infrastructure Division (CID)

The CID develops and maintains the local and wide-area data networks, telecommunications infrastructure, server infrastructure, and the 800 MHz public safety radio system.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Communications and infrastructure network availability	100%	100%	100%	100%	100%
Customer satisfaction level with CID services	98%	97%	81%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Radio Communications	\$1,241	\$2,475	\$1,491	\$1,942	\$1,896
Radio communications completed work requests	1,103	1,006	919	1,000	1,000
Public safety radio repairs completed within 8 business hours	94%	91%	82%	95%	95%
Network Communications	\$3,407	\$3,462	\$3,376	\$3,985	\$3,780
Network communications completed work requests	3,004	2,690	1,386	2,500	2,500
Voice and data service calls completed within 8 business hours	94%	87%	86%	91%	90%
Technology Hosting Centers	\$1,176	\$1,060	\$838	\$1,021	\$1,103
Technology hosting center completed work requests	2,194	2,297	756	2,000	2,000
County buildings/public facilities with WiFi hotspots	-	-	-	-	75%
Capital Replacement Plan	\$757	\$1,045	\$816	\$928	\$928

Information Technology

Geographic Information System (GIS) Division

The GIS Division manages and maintains the County's geospatial information system and serves as the official resource for geographic data about the County's population, demographic data and geospatial services to the public and County agencies.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Customer satisfaction level for GIS services	96%	100%	100%	94%	95%
Property address projects completed on time	85%	100%	99%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
GIS Data Services	\$1,124	\$1,250	\$1,246	\$1,331	\$1,108
Parcel data projects completed	349	403	295	300	300
Parcel data projects updated within 15 business days	38%	61%	91%	85%	85%
GIS Technical Solutions	\$664	\$629	\$861	\$847	\$862
County Mapper hits	173,372	194,714	204,613	170,000	190,000
GIS improvements	-	-	-	20	20
Demographic website hits	-	-	-	-	8,500
Demographic data requests completed on time	-	-	-	-	90%
GIS Updates	\$0	\$0	\$119	\$206	\$206
Number of GIS update project purchased	-	-	-	1	1
GIS Customer and Addressing	\$0	\$0	\$0	\$0	\$272
Property address projects completed	625	426	420	350	350
Number of addresses assigned	-	-	-	1,500	1,500
Number of address validations processed	-	-	-	1,800	1,800

Business Applications Support Division (BASD)

The BASD provides support for all agencies within PWC and County residents. Assistance for existing business applications includes coordination of all IT services; business process review and analysis; procurement of IT goods and services; custom business applications (including web and eServices) and/or report development; and operational support/trouble shooting. BASD also supports web and eServices.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Customer satisfaction with BASD services	97%	97%	95%	92%	92%
Incident requests completed within 2 business days	-	-	87%	90%	90%
Customer contact regarding change requests within 3 business days	-	-	90%	90%	90%
New mobile applications available	-	-	-	-	75%
New solutions delivered from cloud platforms	-	-	-	-	75%

Information Technology

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Public Safety Applications Support (PSAS)	\$1,716	\$2,009	\$4,649	\$4,839	\$5,023
System improvements	180	145	120	150	150
Community Development Applications Support (CDAS)	\$1,740	\$1,760	\$1,820	\$2,105	\$2,123
CDAS work requests completed	783	693	1,543	650	850
Parks & Recreation work requests completed	-	-	-	-	2,100
General Government Applications Support (CGAS)	\$2,590	\$2,974	\$4,354	\$2,989	\$2,952
GGAS work requests completed	1,883	2,715	2,497	1,700	2,000
Human Services Applications Support (HSAS)	\$337	\$366	\$384	\$520	\$520
HSAS work requests completed	140	141	116	150	150
Web Solutions and Services	\$1,197	\$1,114	\$1,201	\$1,184	\$1,193
Web solutions work requests completed	759	532	504	500	500
Databases maintained	-	-	-	-	300
Database work request completed	-	-	-	-	350
Planned database availability	-	-	-	-	80%

Customer Service & Business Group Division

Provide seat management and business related services to the department and the County enterprise, such as, administration of the Technology Improvement Plan (TIP); change management administration; quality control reviews; project management and independent verification and validation; and customer advocacy.

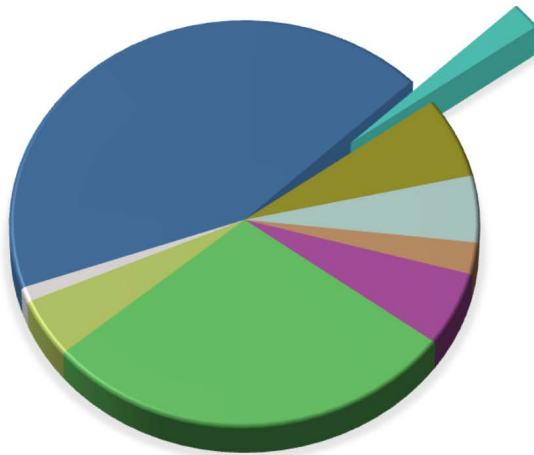
Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Transactions processed on time	88%	92%	-	90%	-
Customer satisfaction level with seat management services	97%	97%	97%	95%	95%
New technology projects managed using PMI standards	-	-	-	-	50%
Quarterly quadrant service reviews competed	-	-	-	-	1,600%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
IT Business Group	\$377	\$475	\$531	\$571	\$605
Procurements and reimbursements processed	660	735	3,001	700	1,500
Payments processed	1,955	1,785	8,253	2,000	5,000
Human Resource transactions processed	2,220	2,266	2,214	2,100	2,100
DoIT ISF inventory maintenance tickets	1,961	1,553	1,676	1,200	1,200
Physical inventory of department assets	1	1	1	1	1
Customer and Technology Advocate	\$4,387	\$4,818	\$5,523	\$7,201	\$6,814
Work tickets processed	23,249	25,842	31,436	23,000	23,000
Project Management/Independent Validation and Verification Group	\$176	\$44	\$20	\$85	\$79
Projects upon which independent validation and verification is performed	20%	14%	8%	8%	30%

Management & Budget

Mission Statement

We shape the future by partnering with the community, the elected leadership, and government agencies to recommend the best use of public resources in pursuit of the community's vision.



**General Government
Expenditure Budget: \$73,579,888**



**Expenditure Budget:
\$1,589,962**

2.2% of General Government

Programs:

- Management & Budget: \$1,589,962

Mandates

The County operates under a state mandate to develop, hold public hearings on, and adopt an annual budget, to include salaries and expenses for constitutional officers. The Office of Management & Budget manages these activities.

The Board of County Supervisors has enacted additional local mandates for which the Office of Management & Budget has responsibility.

State Code: Title 15.2 ([Duties of county executive; submission of budget by executive; amendment of budget](#))

County Code: Chapter 2 ([Government services planning, budgeting, and accountability](#))

Management & Budget



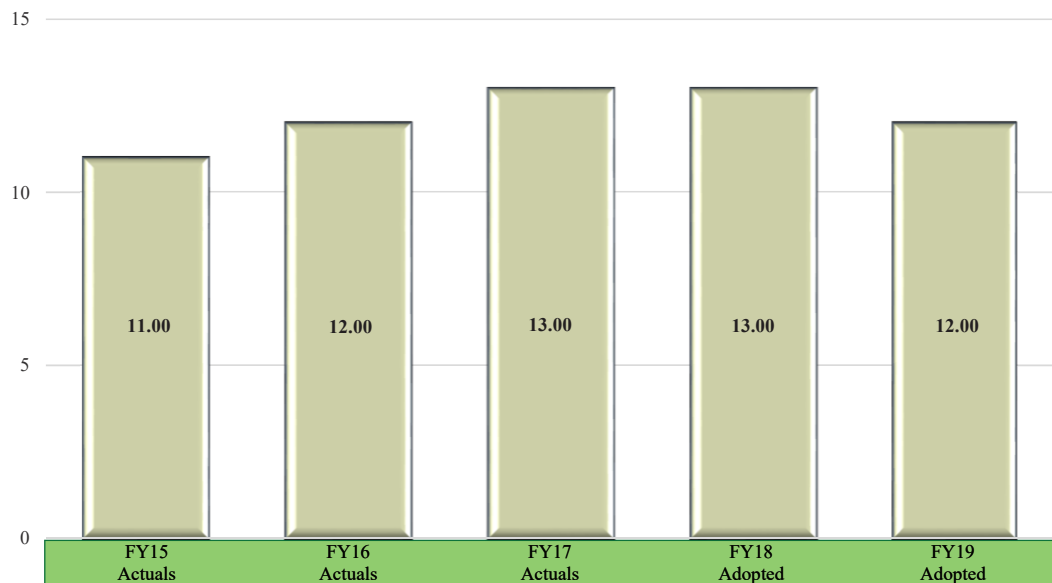
Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Management & Budget	\$1,534,787	\$1,613,701	\$1,677,971	\$1,806,691	\$1,589,962	(12.00%)
Total Expenditures	\$1,534,787	\$1,613,701	\$1,677,971	\$1,806,691	\$1,589,962	(12.00%)

Expenditure by Classification

Salaries and Benefits	\$1,421,255	\$1,491,918	\$1,529,236	\$1,680,300	\$1,452,027	(13.59%)
Contractual Services	\$34,531	\$39,702	\$53,006	\$34,200	\$9,200	(73.10%)
Internal Services	\$47,778	\$44,621	\$48,585	\$43,357	\$40,757	(6.00%)
Purchase of Goods & Services	\$28,345	\$34,543	\$43,494	\$84,311	\$82,600	(2.03%)
Capital Outlay	\$0	\$0	\$730	\$0	\$0	0.00%
Leases & Rentals	\$2,878	\$2,918	\$2,920	\$5,378	\$5,378	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$40,855)	\$0	(100.00%)
Total Expenditures	\$1,534,787	\$1,613,701	\$1,677,971	\$1,806,691	\$1,589,962	(12.00%)
Net General Tax Support	\$1,534,787	\$1,613,701	\$1,677,971	\$1,806,691	\$1,589,962	(12.00%)
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Staff History by Program



Management & Budget	11.00	12.00	13.00	13.00	12.00
Full-Time Equivalent (FTE) Total	11.00	12.00	13.00	13.00	12.00

Management & Budget

Future Outlook

Continued Reliance on Real Estate Tax - The real estate tax continues to be the primary revenue source for County operations, providing nearly 68% of local tax revenue supporting the County's FY18 general fund budget. The County will strive to diversify revenue sources to ensure stability as identified in the adopted Principles of Sound Financial Management (PSFM). Existing revenues also need to be recalibrated to maximize funding while new sources are identified to achieve the community's desired outcomes identified in the Strategic Plan. Vehicle registration and personal property taxes could be maximized. Potential revenues include the commercial and industrial tax and the meals tax (requires voter referendum). General Assembly enabling authority is required to charge admissions, cigarette, and sales tax on services.

Required Agency Savings Impact - The annual budget includes a reduction (currently worth \$16 million) to agency operating budgets in order to maintain the structural stability recommended by credit rating agencies. In other words, agencies receive less than 100% of the funding required to provide 100% service to the community.

The County has a responsibility to the community to end the year with a net operating surplus sufficient to meet fund balance obligations prescribed by the PSFM. Implementing the required agency savings has effectively reduced this surplus because these savings are built into the budgets. Prior to implementing required agency savings, unrestricted general fund year-end expenditure savings consistently exceeded \$20 million. Since implementation, those savings have fallen to a level between \$6 and \$8 million, with FY17 savings of \$6.3 million.

Achieving the required year-end financial requirements will be challenging during years where a revenue shortfall is projected. Year-end savings must be enough to recoup any revenue shortfall as well as meeting adopted fund balance requirements. The County has demonstrated strong financial management in its established policies, such as monthly and quarterly monitoring, but increased vigilance is required. In addition to the impact on the PSFM requirements, reduced year-end savings limits the funds available for one-time capital investments.

General Overview

- A. **Shift of Organizational Development to Office of Executive Management** - The Organizational Development activity provides facilitation and change management for the County organization. This activity moved from the Office of Management and Budget to the Management and Policy program in the Office of Executive Management as part of the FY2019 Budget. The resource shift is \$205,769 and includes one FTE.

Management & Budget

Program Summary

Management & Budget

The Management & Budget program implements the County's strategic vision and policy guidance through collaborative budget development (both operational and capital), structured implementation, and relentless focus on service improvements through performance management. Transparency and accountability to County residents are emphasized through continuous public engagement.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Criteria rated proficient/outstanding in GFOA Program	98%	100%	100%	100%	100%
County services & facilities are a fair value for the tax dollar (comm. survey)	86%	88%	88%	88%	88%
Countywide variance in actual and projected expenditures	8%	7%	1.47%	4%	4%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Budget Development and Implementation	\$1,535	\$1,614	\$1,678	\$1,807	\$1,590
Board agenda items reviewed within two business days	82%	97%	84%	97%	97%
Total number of budget website visits	42,220	58,679	24,099	60,000	30,000
Number of CIP projects	58	58	55	61	80
Strategic measures trending positively	65%	55%	55%	100%	100%