




Prince William County Government
Board of County Supervisors



GENERAL GOVERNMENT CURRENT NEEDS UPDATE



*Christopher E. Martino
Deputy County Executive
November 19, 2013*

ORGANIZATIONAL VISION



Prince William County government is an organization where elected leaders, staff and citizens work together to make Prince William County a community of choice.

We, as employees, pledge to do the right thing for the customer and the community every time.

We, as a learning organization, commit to provide the necessary support and opportunities for each employee to honor this pledge.



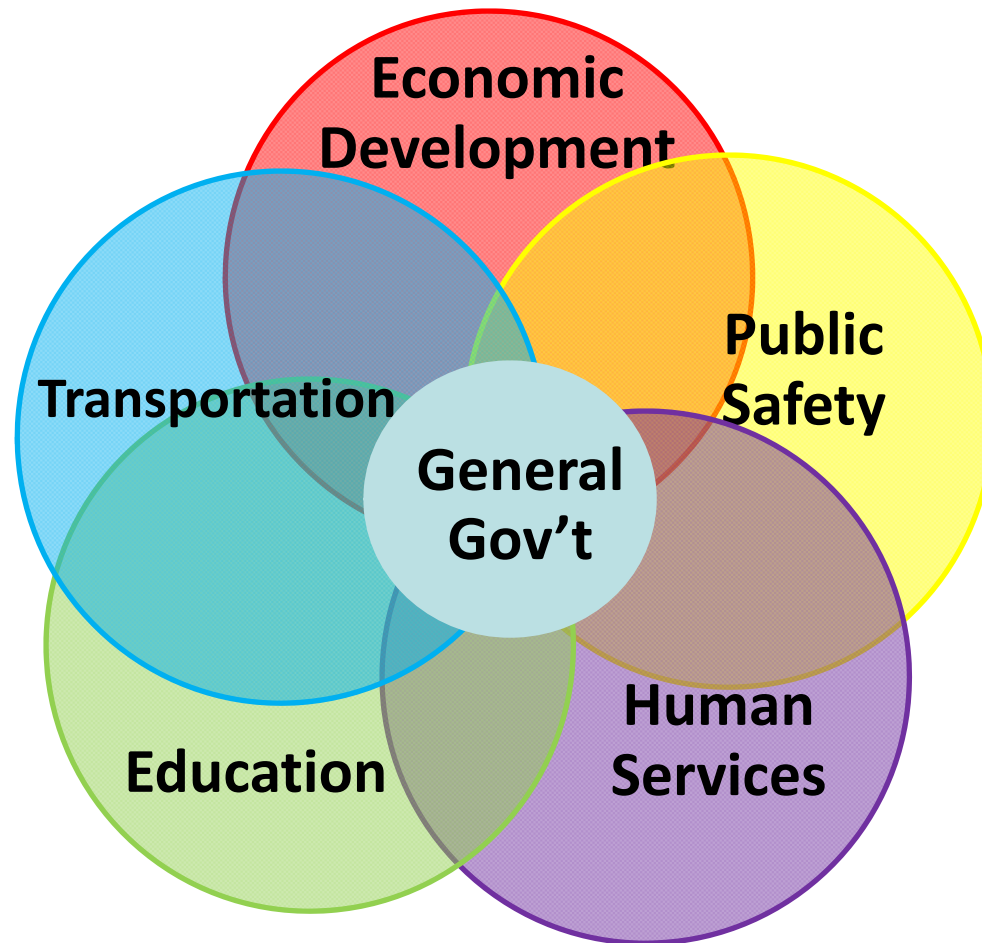
GENERAL GOVERNMENT TEAM



- County Attorney
- Elections
- Executive Management
- Finance
- Human Resources
- Human Rights
- Information Technology
- Management & Budget



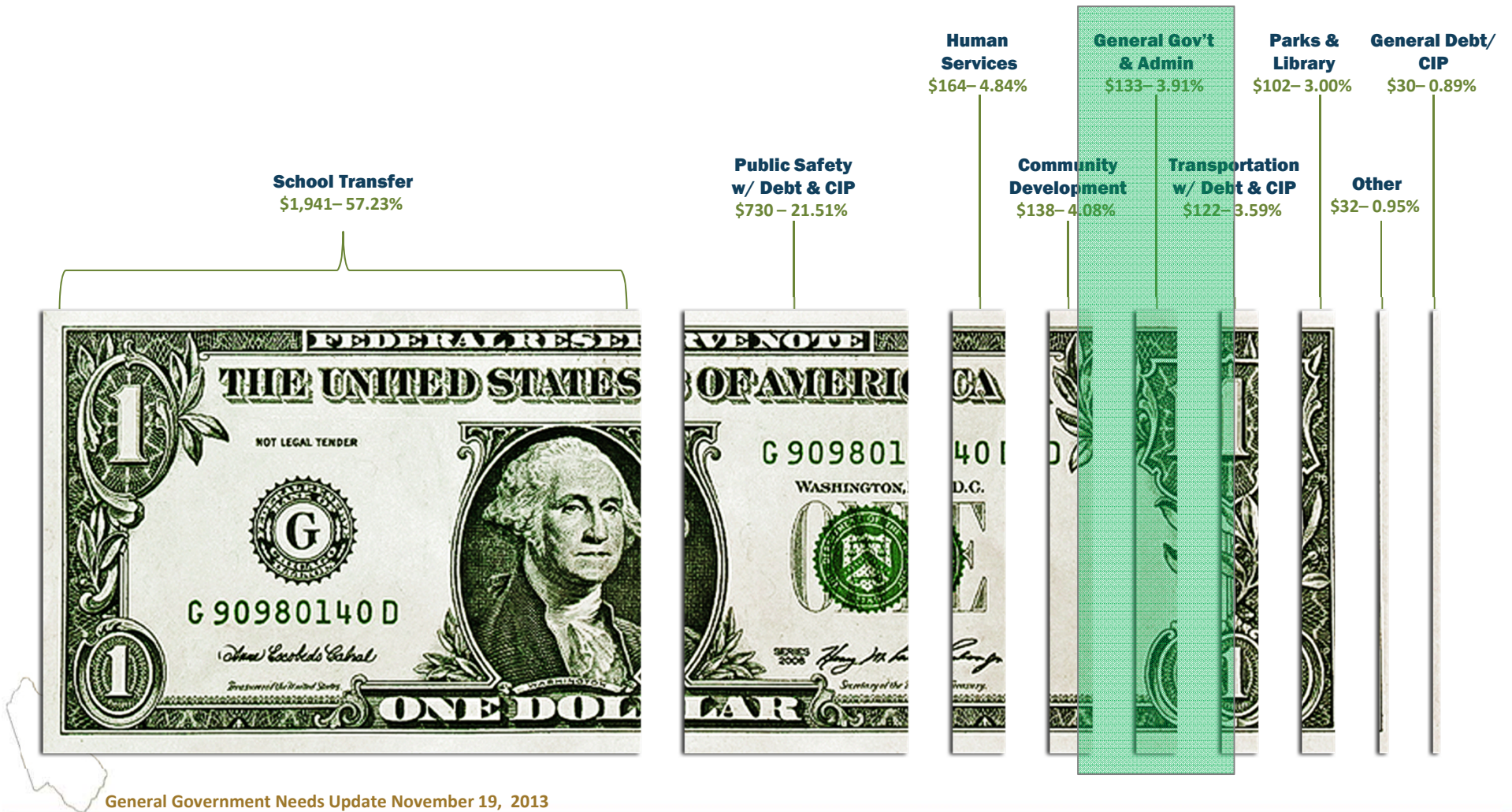
GENERAL GOVERNMENT SUPPORTS ALL FUNCTIONS



FY 2014 AVERAGE REAL ESTATE TAX BILL - \$3,392



By Dollar Amount with Functional Areas





FY 2015 Have-To-Do Items in General Government



ELECTIONS



- Paper ballots - \$38,790
 - ◆ Two elections in FY 15 (General and Primary)
 - ◆ Estimate based on voter turnout in comparable past elections
- General Assembly has placed a moratorium on purchase of additional Touch Screen Machines
- Next generation of optical scan voting equipment is paper based
- PWC allocated \$1.5M over 3 years beginning in FY 14 to purchase new voting equipment





Unfunded Operating Needs in General Government



MANAGEMENT & BUDGET



- One OMB Analyst III - \$102,000
- New position would provide redundancy to support manual budget process
- Public scrutiny of budget process has increased the number of budget scenarios required
 - ◆ FY 14: 134 scenarios
 - ◆ Prior to FY 14: 80 scenarios maximum in any one year



INFORMATION TECHNOLOGY



- System Developer II (2 FTE needed) for General Government Applications Support (GGAS) Team - \$107,000 each
 - ◆ In FY 13, 41% of GGAS tasks were completed past the target resolution time
 - ◆ Major projects for GGAS Team include:
 - Human Resources Information System
 - Real Estate Assessments System
 - Tax Administration System
 - Clerk of Courts
 - Financial Management System
 - P-Cards
 - Policy Management System
 - Voter Registration System





■ Real Estate Appraiser II - \$92,000

- ◆ 142,000 residential and 5,400 commercial properties - current parcel count per appraiser 6,300
 - New position would reduce parcels per appraiser to 6,100
 - 5,000 parcels per appraiser was indicated in the re-engineering implementation plan initiated
- ◆ Commercial assessments require a fee appraisal and are more labor intensive; more complex, detailed analysis is required for an accurate assessment
- ◆ Need to maintain assessment quality standards and provide quality control for the appraisal functions
- ◆ Need to document policies and procedures and ensure such are implemented consistently
- ◆ Review data entry for accuracy, run and review data base validation reports



COUNTY ATTORNEY



- FOIA Paralegal - \$76,000
 - ◆ Currently handled by attorney
 - ◆ Attorney would be reassigned to general legal work
 - ◆ Reassignment will help improve response time
- Over 300 FOIA requests reviewed and responded last year
- Position to serve as primary contact for all County-related Freedom of Information Act (FOIA) Requests
- Position would also coordinate/assist with ongoing FOIA training of County staff



MANAGEMENT & BUDGET



- Two Budget Analysts - \$185,000
- Increased Workload
 - ◆ Base budget analyses, process action teams, expanded community partner process, interagency shifts
 - ◆ Increased agency liaison responsibilities
 - ◆ Increase in budget questions - FY 01: 18, FY 14: 379
 - ◆ Increase in public deliverables - 2008: 5; 2013: 21
- Cross-training for redundancy



SUMMARY - GENERAL GOVERNMENT



- Have to Dos - \$39,000
- Operating Needs - \$669,000
- Capital Needs - N/A
- General Government Total - \$708,000



UPCOMING PRESENTATIONS



- November 26 Parks & Recreation
- December 3 Strategic Plan public hearing on proposed amendments
- December 10 BOCS budget guidance

