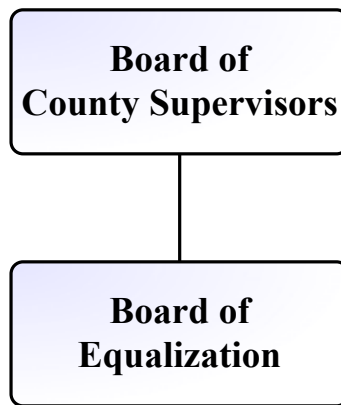


Board of Equalization




Agency & Program

Administration

➤ **Board of Equalization**

- Contingency Reserve
- Finance Department
- General Registrar
- Human Rights Office
- Office of Information Technology
- Self-Insurance
- Unemployment Insurance Reserve

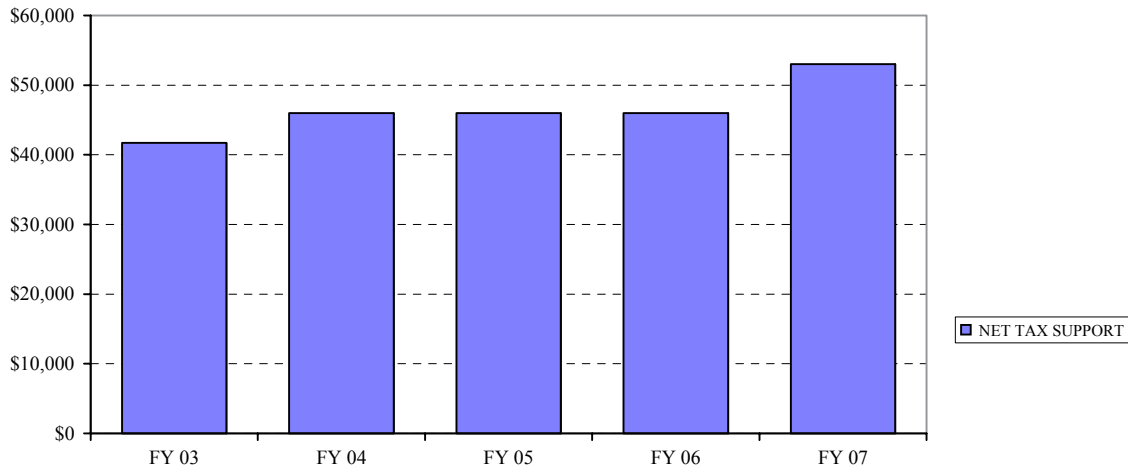
Locator 

Mission Statement

The Board of Equalization holds public hearings for individual taxpayers who file applications for assessment reconsideration. The Board rules on uniformity, consistency, correctness and fairness of the assessments made by the Real Estate Assessments Division of the Finance Department.

Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopted 07
A. Expenditure by Program					
1 Administration	\$44,070	\$25,601	\$45,981	\$53,021	15.31%
Total Expenditures	\$44,070	\$25,601	\$45,981	\$53,021	15.31%
B. Expenditure by Classification					
1 Personal Services	\$38,370	\$20,872	\$38,370	\$45,410	18.35%
2 Fringe Benefits	\$0	\$616	\$0	\$0	—
3 Contractual Services	\$1,600	\$297	\$1,600	\$1,600	0.00%
4 Internal Services	\$0	\$0	\$1,911	\$1,911	0.00%
5 Other Services	\$1,484	\$1,200	\$1,600	\$1,600	0.00%
6 Capital Outlay	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$2,616	\$2,616	\$2,500	\$2,500	0.00%
Total Expenditures	\$44,070	\$25,601	\$45,981	\$53,021	15.31%
C. Funding Sources					
1 Charges for Services	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$44,070	\$25,601	\$45,981	\$53,021	15.31%



Note: All Years Adopted

Total Annual Budget

FY 2006 Adopted	\$	45,981
FY 2007 Adopted	\$	53,021
Dollar Change	\$	7,040
Percent Change		15.31%

Number of FTE Positions

FY 2006 FTE Positions	0.00
FY 2007 FTE Positions	0.00
FTE Position Change	0.00

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Board of Equalization	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	0.00	0.00	0.00

Positions are not included in Prince William County's FTE Count.

I. Strategic Plan Goals

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

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

Economic Development - Agency Role

The Board of Equalization supports the Economic Development Goal by assuring taxpayers that Prince William County is a fair and equitable place to live and purchase property. This is accomplished through public hearings for individual taxpayers who file applications for real estate assessment reconsideration. The Board of Equalization rules on the uniformity, consistency, correctness and fairness of the assessments made by the Finance Department.

II. Budget Adjustments

A. Compensation Increase

Total Cost -	\$7,040
Supporting Revenue -	\$0
Total PWC Cost -	\$7,040
Additional FTE Positions -	0.00

- Description** - This budget increase provides funding for an increase in the per diem for BOE Board members. The per diem rate was adjusted from \$135 to \$175 by the BOCS as part of the FY 06 BOE Compensation review.
- Service Level Impacts** - There are no direct service level impacts associated with this funding.

Contingency Reserve

Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Contingency Reserve	\$1,959,955	\$139,047	\$1,250,000	\$750,000	-40.00%
Total Expenditures	\$1,959,955	\$139,047	\$1,250,000	\$750,000	-40.00%
B. Expenditure by Classification					
1 Other Services	\$1,820,908	\$0	\$1,250,000	\$750,000	-40.00%
2 Transfers Out	\$139,047	\$139,047	\$0	\$0	—
Total Expenditures	\$1,959,955	\$139,047	\$1,250,000	\$750,000	-40.00%
C. Funding Sources					
1 Transfers In	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$1,959,955	\$139,047	\$1,250,000	\$750,000	-40.00%



Agency & Program

Administration

Board of Equalization

➤ Contingency Reserve

Finance Department

General Registrar

Human Rights Office

Office of Information
Technology

Self-Insurance

Unemployment Insurance
Reserve

Locator

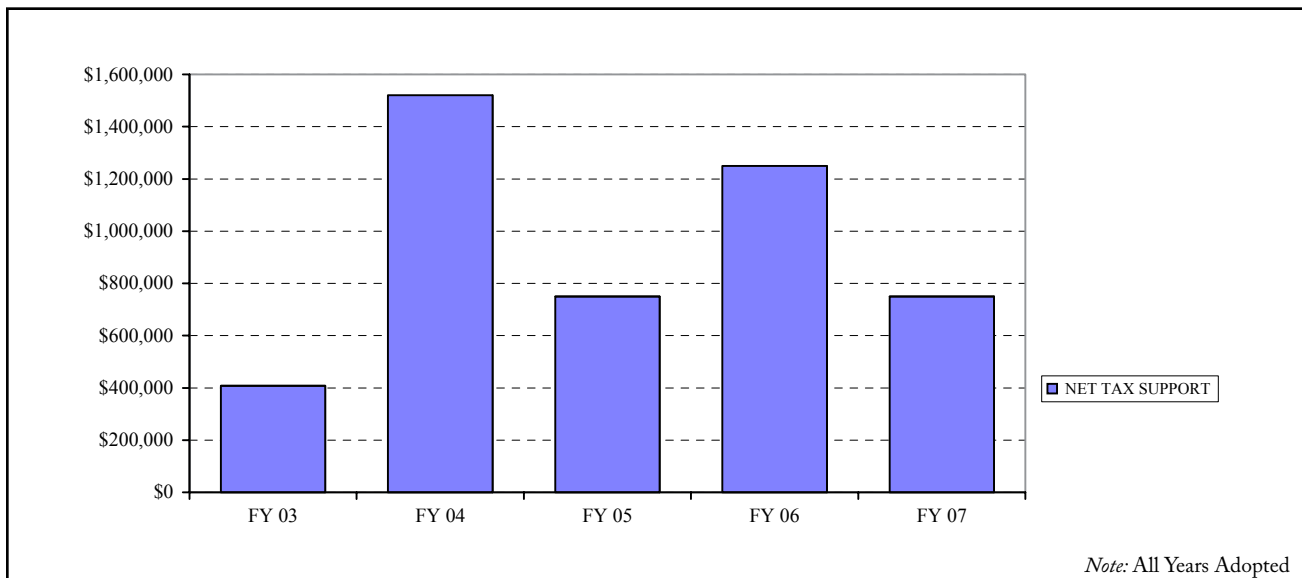
I. Major Issue

A. The Contingency Reserve is established within the General Fund - To provide limited funding to accommodate unanticipated increases in service delivery costs and to accommodate unanticipated revenue shortfalls. Any funds remaining at the end of FY 07 will be-requested as a carryover to FY 08.

B. The Principles of Sound Financial Management - Adopted by the Board of County Supervisors during FY 03 calls for a minimum Contingency Reserve of \$500,000 for the fiscal year in which the contingency budget is dedicated. With the addition of \$91,933 to the Contingency Reserve in FY 04, the total available was increased to \$500,000 and remained at that level for FY 05.

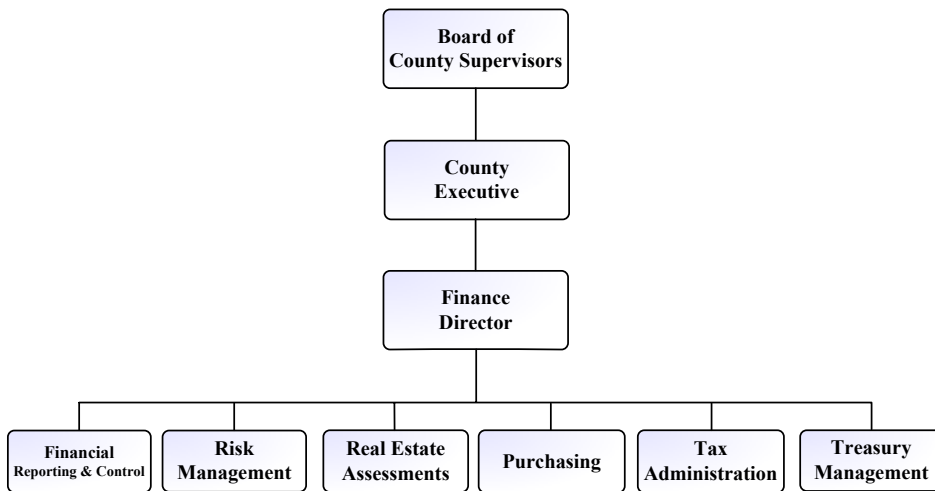
C. Shift Homeland Security Reserve to General Contingency Reserve Budget (\$250,000) - With unforeseen events occurring throughout the world on a daily basis, a Homeland Security Reserve was established within the Contingency Reserve for FY 04 and continued in FY 05 to help cover some of the costs of responding to these events on a local level. For FY 06 the \$250,000 was shifted to the General Contingency Reserve Budget, increasing the total Contingency Reserve from \$500,000 to \$750,000.

D. One Time FY 06 Contingency Reserve Budget Increase to Support Unfunded Items/Needs (\$500,000) - These funds were added to the FY 06 Budget to be used at the Board's discretion for unfunded items/needs that arise in FY 06 which specifically address stale zoning impacts and impacts on the environment. These one time funds have been removed from the FY 07 Budget.



Expenditure History

Finance Department



Mission Statement

The Mission of the Finance Department is to promote excellence, quality and efficiency by maximizing available resources and providing innovative financial 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.

Agency & Program

Administration

Board of Equalization

Contingency Reserve

➤ Finance Department

Financial Reporting and Control

Risk Management

Real Estate Assessments

Purchasing

Tax Administration

Treasury Management

Director's Office

General Registrar

Human Rights Office

Office of Information Technology

Self-Insurance

Unemployment Insurance Reserve

Locator

Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopted 07
A. Expenditure by Program					
1 Financial Reporting & Control	\$2,918,061	\$2,716,344	\$2,048,180	\$2,195,475	7.19%
2 Risk Management	\$782,349	\$638,289	\$852,469	\$898,349	5.38%
3 Real Estate Assessments	\$2,518,026	\$2,339,762	\$2,432,625	\$2,568,436	5.58%
4 Purchasing	\$948,785	\$940,360	\$824,419	\$894,853	8.54%
5 Tax Administration	\$4,511,076	\$4,467,203	\$4,277,724	\$4,556,302	6.51%
6 Treasury Management	\$781,944	\$783,726	\$781,736	\$859,127	9.90%
7 Director's Office	\$793,785	\$787,783	\$738,218	\$772,065	4.58%

Total Expenditures	\$13,254,026	\$12,673,467	\$11,955,371	\$12,744,607	6.60%
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B. Expenditure by Classification

1 Personal Services	\$6,620,744	\$6,568,892	\$7,232,927	\$7,643,333	5.67%
2 Fringe Benefits	\$1,984,508	\$1,854,057	\$2,151,307	\$2,495,728	16.01%
3 Contractual Services	\$1,396,696	\$1,098,382	\$1,377,892	\$1,353,639	-1.76%
4 Internal Services	\$2,246,368	\$2,246,368	\$519,413	\$527,857	1.63%
5 Other Services	\$950,320	\$846,986	\$904,498	\$905,474	0.11%
6 Capital Outlay	\$68,309	\$31,924	\$31,119	\$31,119	0.00%
7 Leases and Rentals	\$31,031	\$26,858	\$38,181	\$38,181	0.00%
8 Reserves and Contingencies	(\$43,950)	\$0	(\$299,966)	(\$250,724)	-16.42%

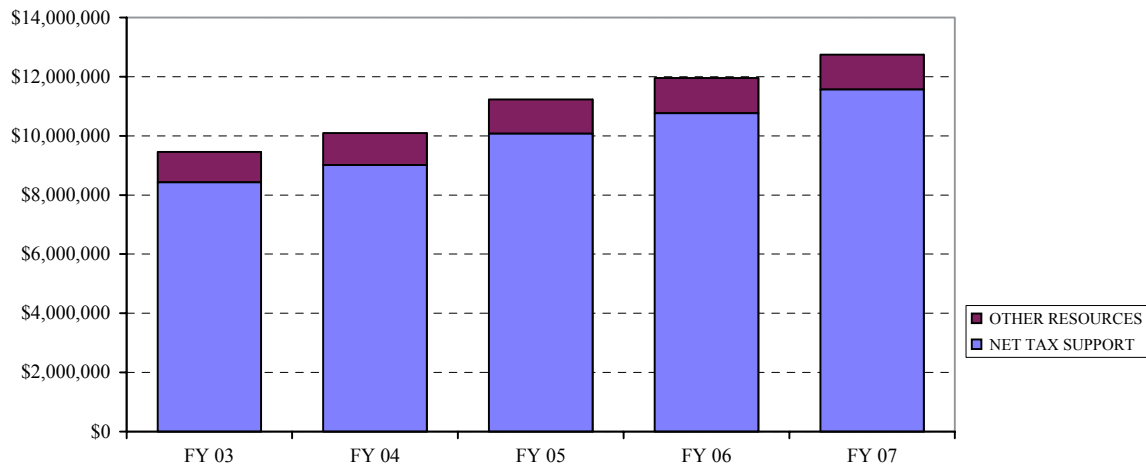
Total Expenditures	\$13,254,026	\$12,673,467	\$11,955,371	\$12,744,607	6.60%
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C. Funding Sources

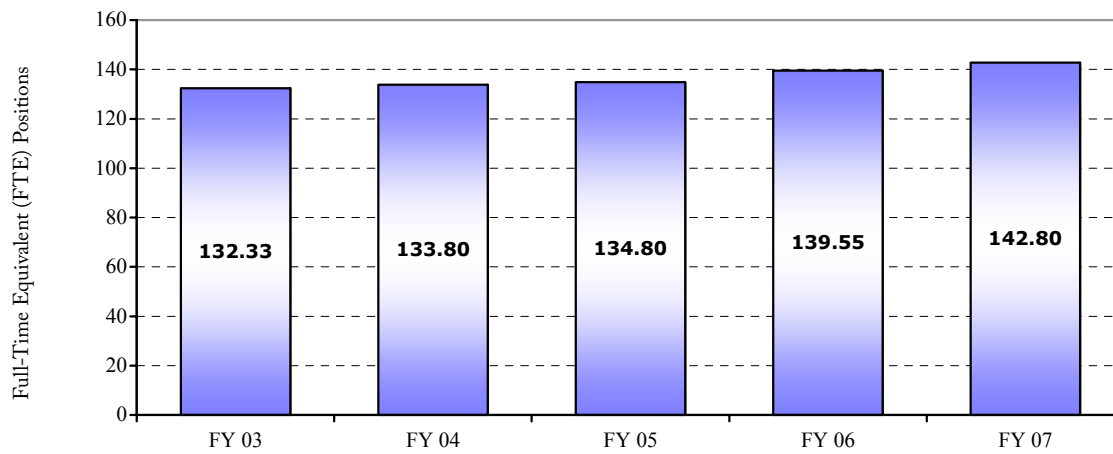
1 General Property Taxes	\$319,512	\$511,195	\$319,512	\$319,512	0.00%
2 Permits, Privilege Fees and Regulatory License	\$250	\$820	\$250	\$250	0.00%
3 Fines and Forfeitures	\$112,000	\$16,675	\$112,000	\$112,000	0.00%
4 Revenue From Use of Money and Property	\$7,200	\$10,901	\$7,200	\$7,200	0.00%
5 Charges for Services	\$125,181	\$133,716	\$125,181	\$125,181	0.00%
6 Miscellaneous Revenue	\$0	\$23,580	\$0	\$0	—
7 Revenue From Commonwealth	\$572,847	\$621,062	\$599,989	\$599,989	0.00%
8 Transfers In	\$26,200	\$10,612	\$26,200	\$14,200	-45.80%

Total Designated Funding Sources	\$1,163,190	\$1,328,561	\$1,190,332	\$1,178,332	-1.01%
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Net General Tax Support	\$12,090,836	\$11,344,906	\$10,765,039	\$11,566,275	7.44%
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Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Financial Reporting & Control	18.00	18.75	19.00
2 Risk Management	7.00	8.00	8.00
3 Real Estate Assessments	32.00	34.00	34.00
4 Purchasing	9.00	10.00	10.00
5 Tax Administration	56.80	55.80	58.80
6 Treasury Management	5.00	8.00	8.00
7 Director's Office	7.00	5.00	5.00
Full-Time Equivalent (FTE) Total	134.80	139.55	142.80

I. Strategic Plan Goals

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

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

Community Development - Agency Role

The Finance Department reports annually all resources and maintains the fiscal system to account for taxpayer funds. This accountability is the basis to demonstrate to the citizens the outcome of their investment. More specifically, the Department tracks and reports on historic preservation and partners with the Park Authority on fiscal reporting.

Economic Development - Agency Role

The role of the Finance Department is to manage all activities connected with the actual expenditure of County funds to insure that all such activity is executed legally, efficiently and effectively to establish and maintain the integrity of the finances of the County. Maintaining this integrity will enhance the trust in the County and increase the attractiveness of the County as a place for commercial firms to do business.

Education - Agency Role

The School Board is a component unit of Prince William County and provides almost all of the formal primary and secondary education administered to the children of this County. In conjunction with this major effort, the Finance Department has a significant role in helping the school administration maintain their financial records, issuing bonds for the construction of new schools, assisting with the preparation of the School Board's separately issued Comprehensive Annual Financial Report, and reconciling all School Bank accounts as well as processing any wire-transfer requests, all of which

are essential elements necessary for the operation of the school system.

Human Services - Agency Role

The County's agencies and departments which handle human services are funded by the General Fund and a mixture of state and federal grants. The administration of the grants is done internally by these agencies and departments. Financial reporting and preparation of the single audit documents related to these grants are prepared by the Finance Department. The County staff providing human services are paid through the central payroll system maintained by the Department.

Public Safety - Agency Role

The Finance Department's support of all aspects of the CIP process enables the County to improve its ability to meet the growing and changing public safety needs of Prince William County citizens. For example, the coordination of debt issuances needed to build police and fire stations will create a more efficient and responsive environment to address the community's immediate needs.

All public safety activities are supported through the payment of expenses from the financial system maintained by the Finance Department. This includes all vendor and employee payments of any kind.

Transportation - Agency Role

Nearly all the county's strategic transportation needs are capital projects-related. The financial accounting system maintained by the Finance Department enables all transportation related expenses to be executed legally and as efficiently and effectively as possible. The Department supports the construction of many transportation capital improvement projects through the issuance of bonds used to fund all aspects of some road projects. The financial system maintained by the Department provides information on capital project budgets, actual revenues, actual expenditures and encumbrances, remaining balances and cash balances that are needed to manage the transportation program of the County.

II. Major Issues

A. One-time Reductions - A total of \$209,596 has been removed from the FY 07 Finance Department base budget. The total consists of funds for one-

time costs for the Personal Property Tax Relief Act (\$180,000) as well one-time supplies and materials associated with a Real Estate Appraiser (\$14,919), a Senior Accountant (\$13,218) and a Risk Analyst (\$1,459).

B. Financial Reporting and Control Reduction

- A total of \$12,000 was removed from the Finance Department, Financial Reporting and Control to accurately reflect administrative costs in processing Housing (Section 8) voucher payments.

C. Shift for Risk Management - A total of \$42,206 was shifted within the Risk Management program's budget. Funds were added for operating materials and supplies for County training as part of the FY 05 budget process.

D. Shift for Seat Management - A total of \$3,616 has been shifted in the Finance Department (Risk Management and Financial Reporting and Control Programs) to support on-going seat management expenses associated with two computers purchased off-cycle.

E. Seat Management Reduction - A total of \$1,829 was removed from the Finance Department, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

III. Budget Adjustments

A. Compensation and Benefit Additions

Total Cost -	\$620,234
Supporting Revenue -	\$0
Total PWC Cost -	\$620,234
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$620,234 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, a 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4.0% Retiree

Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Tax Administration Staffing Plan

Total Cost -	\$184,773
Supporting Revenue -	\$0
Total PWC Cost -	\$184,773
Additional FTE Positions -	3.00

1. Description - This budget addition provides funding for one Accounting Assistant I, one Management Analyst II and a Delinquent Tax Collector to assist current staff with workload increases and respond to FY 06 changes in the personal property tax relief program.

2. Service Level Impacts - This budget addition supports the FY 07 base service levels for the Tax Administration program, as reported in the Finance Department's budget.

- **Business license and personal property tax items processed**

<i>FY 07 Base</i>	470,000
<i>FY 07 Adopted</i>	470,000
- **Amount of audit/discovery billing**

<i>FY 07 Base</i>	\$1,000,000
<i>FY 07 Adopted</i>	\$1,000,000

3. Five-Year Plan Impact - The FY 07 addition is for salary, benefits and setup costs of the additional positions. The projected Tax Administration staffing plan in the Five Year Budget Plan for FY 07 - 11 will add two positions, one Accounting Assistant II and one Accounting Assistant I, in FY 08 and FY 10.

C. Financial Reporting and Control – Biennial Physical Inventory and Capital Asset Appraisal

Total Cost -	\$75,000
Supporting Revenue -	\$0
Total PWC Cost -	\$75,000
Additional FTE Positions -	0.00

1. Description - This budget addition will provide for the continued support of the County's biennial physical inventory and appraisal contract. The County

is mandated by the Office of Management and Budget Circular A-87, Cost Principles for State and Local Governments, to conduct a physical inventory of its assets at least once every two years. In addition, the County must provide its insurance provider with an itemized list of the contents of each building, along with the estimated replacement costs of the buildings and its contents, in order to obtain the necessary insurance coverage.

2. **Service Level Impacts** - There are no direct service level impacts associated with this funding.
3. **Five-Year Plan Impact** - The increases in the Five Year Plan are as follows:

▪ <i>FY 08</i>	\$0
<i>FY 09</i>	\$75,000
<i>FY 10</i>	\$0
<i>FY 11</i>	\$75,000
TOTAL	\$150,000

D. Operating Cost Increases for Tax Administration

Total Cost -	\$53,814
Supporting Revenue -	\$0
Total PWC Cost -	\$53,814
Additional FTE Positions -	0.00

1. **Description** - This budget addition funds base budget increases for postage, advertising, court costs and contract costs associated with Tax Administration. This addition is needed due to the increased cost of postage and overall County growth.
2. **Service Level Impacts** - This addition covers necessary increased operating costs.

E. Banking Services and Safekeeping Fee Increases

Total Cost -	\$35,700
Supporting Revenue -	\$0
Total PWC Cost -	\$35,700
Additional FTE Positions -	0.00

1. **Description** - This budget addition will provide contract services for the County's cash management and general banking services, reconciliation/computer services, wire transfers, lockbox services, credit card and electronic payments, direct deposit payroll,

account statements and advice, automatic overnight investment services, custodial and investment services. The existing contract expires in FY 06. Due to increasing transaction volumes and the possibility of a new contractor, an increase is anticipated to the current banking services and investment safekeeping fees budgets.

2. **Service Level Impacts** - This funding will allow the Finance Department to meet existing service levels and provide quality customer service to employees and citizens.

F. Financial Reporting and Control Increase

Total Cost -	\$27,204
Supporting Revenue -	\$0
Total PWC Cost -	\$27,204
Additional FTE Positions -	0.25

1. **Description** - This budget addition modifies a 0.75 FTE, Grade 16 Senior Accountant into a 1.0 FTE grade 15 Staff Accountant position. This addition also covers related training and office costs in order to improve customer service and succession management in systems administration. Since the implementation of Performance Accounting in FY 99, Financial Reporting and Control program has had only one position dedicated to this need. This additional position will allow for a supervisory/staff relationship to exist between the System Administrator and this position, allowing for more depth of coverage in systems administration.
2. **Service Level Impacts** - This budget addition will support existing Financial Reporting and Control outcomes and service levels.

Budget Summary - Financial Reporting and Control

Total Annual Budget	
FY 2006 Adopted	\$ 2,048,180
FY 2007 Adopted	\$ 2,195,475
Dollar Change	\$ 147,295
Percent Change	7.19%

Number of FTE Positions	
FY 2006 FTE Positions	18.75
FY 2007 FTE Positions	19.00
FTE Position Change	0.25

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Receive Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes
▪ Compliance with Principles of Sound Financial Management which Financial Reporting controls/influences	100%	100%	100%	100%	100%
▪ Audit adjustments	0	<5	1	<5	<2
▪ Management letter comments	0	<5	1	<5	<2
▪ Payroll processed on schedule	100%	100%	100%	100%	100%
▪ Disbursement checks processed on schedule	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. Pay Bills

Maintain and pay approximately 30,000 vendors and 3,700 employees annually.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$520,768	\$454,701	\$564,675	\$562,402	\$701,194
Payroll					
▪ Payroll checks processed	79,542	85,000	79,207	80,000	80,000
▪ Employees per payroll staff	1,254	1,250	1,296	1,250	1,350
▪ Employees on Direct Deposit	90%	90%	92.4%	91%	93%
Disbursements					
▪ Vendor transactions processed	160,826	165,000	164,283	160,000	170,000
▪ Vendor checks per disbursement staff	53,609	55,000	54,761	53,000	56,000

2. Maintain the County's Financial Records

Maintain the County's books and records in accordance with the Generally Accepted Accounting Principles, compliance with the Single Audit Act of 1984 as amended and having the County's books and records audited annually as required by §15.2-2511 of the Code of Virginia.

	FY 04	FY 05	FY 05	FY 06	FY 07
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$1,668,267	\$1,425,033	\$2,151,669	\$1,485,778	\$1,494,281
▪ Financial transactions processed	513,310	530,000	526,067	500,000	540,000
▪ Fixed asset transactions processed	1,984	1,800	2,126	1,950	2,300
▪ System users	461	400	422	400	400
▪ Special capital improvement studies performed	12	10	7	10	10
▪ Average length of time to complete monthly close	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks

Budget Summary - Risk Management

Total Annual Budget	
FY 2006 Adopted	\$ 852,469
FY 2007 Adopted	<u>\$ 898,349</u>
Dollar Change	\$ 45,880
Percent Change	5.38%

Number of FTE Positions	
FY 2006 FTE Positions	8.00
FY 2007 FTE Positions	<u>8.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Accidents per 100,000 employee miles	3.54	2.94	3.48	3.19	3.45
▪ Auto claims per 100,000 employee miles	\$3,831	\$3,300	\$2,993	\$3,440	\$3,000
▪ Injury Incident Rate (IIR) per 100 employees	9.08	6.78	6.3	7.72	6.78
▪ Lost Workday Incident Rate (LWDR) per 100 employees	1.97	2.86	1.03	2.86	2.86

Activities/Service Level Trends Table

1. Risk Management

Identify and analyze loss exposures to implement appropriate loss prevention and reduction programs in order to reduce the County's exposure to financial loss. Additionally, Risk Management has changed its program to have claims managed internally to reduce their overall cost.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$513,630	\$513,160	\$535,691	\$611,171	\$678,961
▪ Employees trained	1,596	440	1,187	500	550
▪ Safety inspections made	51	48	84	48	52
▪ Dangerous/hazardous situations identified	45	30	28	30	30
▪ Required programs in place	30%	50%	50%	50%	50%
▪ Risk spending per \$1,000 revenue	\$0.98	\$0.99	\$0.90	\$0.95	\$0.88
▪ Claims	684	<715	720	<715	<750
▪ Claims forwarded to third-party Claims Administrator for resolution within two working days	100%	100%	100%	100%	100%
▪ Average cost per property claim	\$3,335	\$2,915	\$414	\$2,915	\$2,500

2. Environmental Management

The County will strive to meet Emergency Management System (EMS) E2 Certification. The EMS is a set of management processes and procedures that will allow the County to analyze, control and reduce the environmental impact of its activities, products and services and operate with better efficiency and control.

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	—	\$285,684	\$102,598	\$241,298	\$219,388
▪ Inspections	18	24	26	48	24
▪ E2 Certifications (facilities per year)	1	1	2	2	2
▪ Training- employees identified in the program	90%	100%	100%	90%	90%
▪ Re-certifications of E2 facilities	—	100%	100%	100%	100%
▪ Audits	10	4	5	2	2

Budget Summary - Real Estate Assessments

Total Annual Budget	
FY 2006 Adopted	\$ 2,432,625
FY 2007 Adopted	<u>\$ 2,568,436</u>
Dollar Change	\$ 135,811
Percent Change	5.58%

Number of FTE Positions	
FY 2006 FTE Positions	34.00
FY 2007 FTE Positions	<u>34.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Appealed real estate assessments upheld by the Board of Equalization	82%	60%	87%	70%	70%
▪ Overall Assessment Level	96.7%	95%	96.5%	95%	95%

Activities/Service Level Trends Table

1. Mass Appraisal of Real Property

Assess real estate parcels in the County each year.

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,596,890	\$1,686,434	\$1,855,946	\$1,874,641	\$1,993,076
▪ Sales verified	8,348	8,000	13,158	8,000	8,000
▪ Sales	21,796	16,000	25,584	18,000	22,000
▪ Properties reviewed for accuracy as a percent of total improved properties	20%	20%	13.4%	20%	20%
▪ Parcels appealed as a percent of total parcels	0.24%	<1%	0.22%	<1%	<1%
▪ Parcels per appraiser	5,989	5,755	6,035	5,900	6,019
▪ Cost per property assessed	\$17.87	\$18.93	\$18.46	\$21.04	\$19.76
▪ Overall average accuracy, measured as average error	6.2%	<6%	7.99%	<=6%	<=7.5%
▪ Appeals resolved within 20 working days	92%	75%	95%	80%	80%

2. Customer Service

Respond to information requests from taxpayers; provide information on processes, procedures and tax relief programs.

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$537,249	\$602,075	\$483,816	\$557,984	\$575,360
▪ Walk-in customers	1,741	1,500	2,235	1,700	2,000
▪ Calls by real estate professionals, citizens or public agencies	21,859	20,000	18,519	20,000	19,000
▪ Tax relief applicants	2,029	1,850	2,710	2,500	2,900
▪ Use-value parcels reviewed	100%	100%	100%	100%	100%
▪ Internet user sessions	795,739	700,000	881,124	800,000	900,000

Budget Summary - Purchasing

Total Annual Budget	
FY 2006 Adopted	\$ 824,419
FY 2007 Adopted	<u>\$ 894,853</u>
Dollar Change	\$ 70,434
Percent Change	8.54%

Number of FTE Positions	
FY 2006 FTE Positions	10.00
FY 2007 FTE Positions	<u>10.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Vendors who rate the procurement process as good or excellent	89%	90%	90%	90%	90%
▪ Customers rating their purchasing experiences as good or excellent	89.6%	76%	93%	85%	85%
▪ Solicitations and awards without protest	100%	95%	99%	95%	95%

Activities/Service Level Trends Table

1. Procure Goods and Services

Provide 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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$895,597	\$887,934	\$940,360	\$824,419	\$894,853
▪ Average daily turnaround for processing solicitations	5.75	14	8.5	10	10
▪ Contracts awarded	150	75	140	100	100
▪ Average daily turnaround for processing contracts	6.3	7	6	7	7
▪ Amount of P.O.s	\$117m	\$95m	\$148m	\$95m	\$100m
▪ Average daily turnaround in working days for CIP projects	60.3	90	72	75	75
▪ Cost of the purchasing activity as a percent of goods and services purchased	0.77%	2%	0.64%	0.87%	0.85%

Budget Summary - Tax Administration

Total Annual Budget	
FY 2006 Adopted	\$ 4,277,724
FY 2007 Adopted	\$ 4,556,302
Dollar Change	\$ 278,578
Percent Change	6.51%

Number of FTE Positions	
FY 2006 FTE Positions	55.80
FY 2007 FTE Positions	58.80
FTE Position Change	3.00

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with helpfulness and accuracy on tax questions per Citizen Survey	NA	85%	87.4%	NA	80%
▪ Citizen satisfaction with tax staff's response time on tax questions per Citizen Survey	NA	80%	88.2%	NA	80%
▪ Cumulative delinquent tax as a percent of total tax levy	3.8%	4.0%	3.1%	3.5%	3.5%

Activities/Service Level Trends Table

1. Bill Tax Items

Bill personal/business property tax and Business, Professional and Occupational Licenses taxes.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$2,641,441	\$2,087,280	\$2,810,090	\$2,188,400	\$2,295,986
▪ Business license and personal property tax items processed	400,312	370,000	425,626	400,000	470,000
▪ Amount of audit/discovery billing	\$3,829,132	\$1,000,000	\$2,160,320	\$1,000,000	\$1,000,000

2. Collect County Revenue

Collect County real estate, personal property and other general fund taxes.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,589,050	\$1,879,922	\$1,657,113	\$2,089,324	\$2,260,316
▪ Manual payment transactions	27%	25%	28%	25%	30%
▪ Ratio division budget to General revenue	0.005	0.01	0.007	0.01	0.01
▪ Delinquent tax expenses as a percent of Delinquent collections	9%	9%	9%	9%	9%
▪ Delinquency notices sent	81,649	80,000	75,071	80,000	75,000
▪ Total service level (total calls less busy signals and abandoned calls)	95.2%	95%	N/R	95%	80%
▪ On-hold time (peak)	0.32 min	<2min.	N/R	<2 min	<3 min
▪ On-hold time (non-peak)	0.34 min	<2min.	N/R	<2 min	<1 min

Budget Summary - Treasury Management

Total Annual Budget	
FY 2006 Adopted	\$ 781,736
FY 2007 Adopted	<u>\$ 859,127</u>
Dollar Change	\$ 77,391
Percent Change	9.90%

Number of FTE Positions	
FY 2006 FTE Positions	8.00
FY 2007 FTE Positions	<u>8.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Achieve a AAA bond rating	AA+/Aa1	AA+/Aa1	AAA/Aa1	AAA/Aa1	AAA/Aa1
▪ Compliance with Principles of Sound Financial Management	100%	95%	100%	95%	100%
▪ Full adherence to the Prince William County investment policy	Yes	Yes	Yes	Yes	Yes
▪ Accuracy of the first year of the five-year revenue forecast	2.4%	+2%/-1%	3.6%	+2%/-1%	+2%/-1%

Activities/Service Level Trends Table

1. Financial Analysis

Review and analyze financial issues, including changes in policies/procedures, preparation of annual reports and completion of the Finance Division's performance. Manage the gathering and analysis of statistical data and make projections for use in County decision-making. (Previously part of the Leadership, Coordination and Oversight Activity)

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$294,183	\$149,424	\$431,659	\$392,758	\$439,613
▪ Financial planning documents prepared	17	4	17	17	17
▪ Finance issues reviewed or analyzed	72	40	138	60	100

2. Debt Management

Complete debt management activities by ensuring that all actions necessary to complete financing are finalized on a timely basis and all debt service payments are made.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$190,947	\$235,133	\$203,460	\$243,515	\$255,004
▪ Bond sales executed	2	2	6	2	2
▪ Difference between true interest cost of bond sale and Bond Buyer index of municipal sales	-0.64	<0	-0.63%	<0	<0

3. Cash Management/Investments/Banking Services

Maintain full adherence to the Prince William County investment policy.

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$129,879	\$139,297	\$148,607	\$145,463	\$164,510
▪ Cost of investments management as a percent of interest earnings	2.8%	1.5%	1.6%	1.19%	0.80%

Budget Summary - Director's Office

Total Annual Budget	
FY 2006 Adopted	\$ 738,218
FY 2007 Adopted	<u>\$ 772,065</u>
Dollar Change	\$ 33,847
Percent Change	4.58%

Number of FTE Positions	
FY 2006 FTE Positions	5.00
FY 2007 FTE Positions	<u>5.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizens satisfied with value of County tax dollars	75.8%	82.8%	79.2%	76%	79%
▪ Citizens who trust the County government	63.7%	63%	64.1%	63%	64%
▪ Citizens satisfied with overall County government	90.2%	89.6%	92.1%	90%	92%
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Achieve a AAA bond rating	AA+/Aa1	AA+/Aa1	AAA/Aa1	AAA/Aa1	AAA/Aa1
▪ Compliance with Principles of Sound Financial Management	100%	95%	100%	95%	100%
▪ Finance Department outcome measures achieved	81%	75%	89%	80%	85%

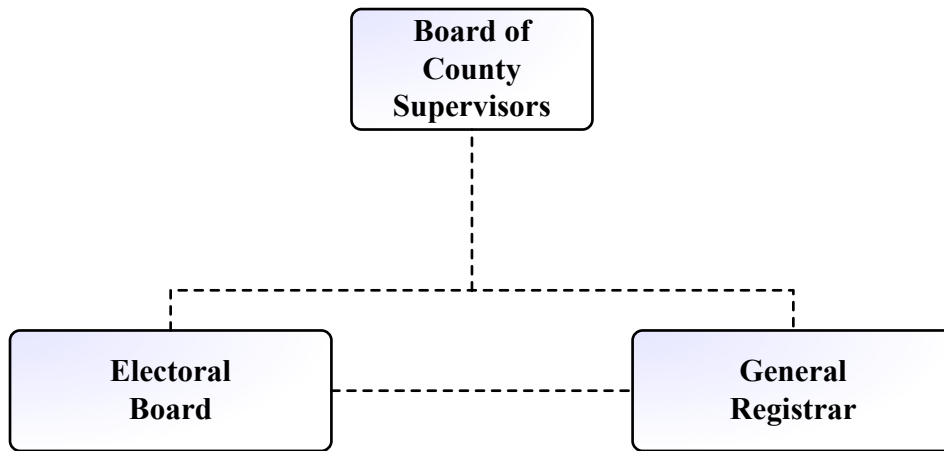
Activities/Service Level Trends Table

1. Leadership, Coordination and Oversight

Provide leadership, coordination and oversight to divisions. Review and respond to citizens' and Board of County Supervisors' requests for information. Develop Board agenda items and provide financial input to items developed by other departments.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$771,682	\$884,779	\$787,783	\$738,218	\$772,065
▪ Trackers responded to within 15 days	88%	100%	78%	100%	85%
▪ Board of County Supervisors (BOCS) agenda items reviewed	360	200	496	350	400
▪ Instances that employees are formally recognized by the Director for quality service	62	52	64	80	60
▪ Legislative issues analyzed	53	10	11	40	10

General Registrar



Agency & Program

Administration

Board of Equalization

Contingency Reserve

Finance Department

➤ **General Registrar**

Registrar and Elections

Human Rights Office

Office of Information Technology

Self-Insurance

Unemployment Insurance Reserve

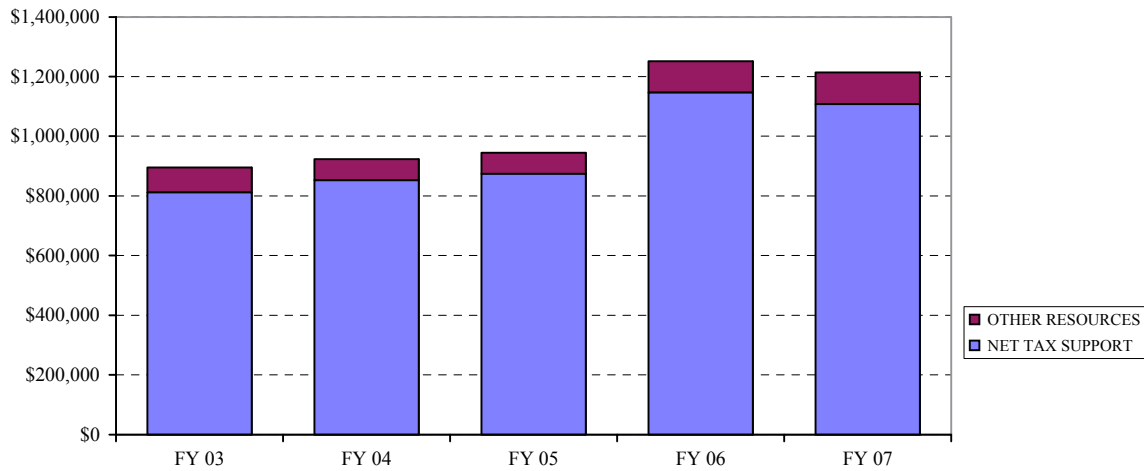
Mission Statement

The Office of Voter Registration and Elections performs the duties imposed by the election laws of Virginia pertaining to voter registration and administration of elections in the County and incorporated towns. Under these laws, everything possible must be done to make the opportunity for registration available to all citizens of the County and, once registered, each citizens' right to cast his or her ballot in elections free from potential fraud must be protected. Additionally, support must be provided to the Electoral Board to prepare for, conduct and administer elections, and obtain and certify election results.

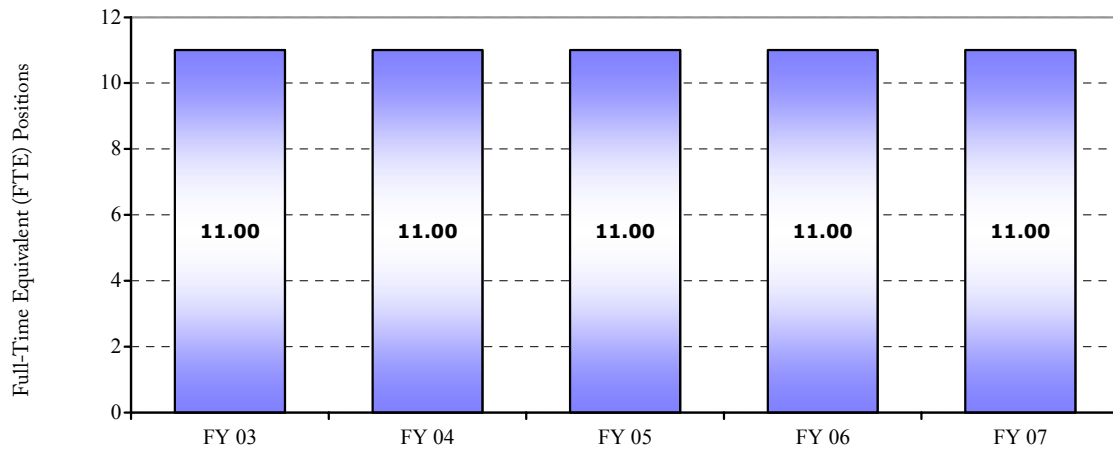
Locator

Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Registrar & Elections	\$1,184,421	\$1,032,421	\$1,250,909	\$1,234,101	-1.34%
Total Expenditures	\$1,184,421	\$1,032,421	\$1,250,909	\$1,234,101	-1.34%
B. Expenditure by Classification					
1 Personal Services	\$692,030	\$691,551	\$640,505	\$686,799	7.23%
2 Fringe Benefits	\$150,750	\$137,474	\$141,272	\$183,388	29.81%
3 Contractual Services	\$201,600	\$90,510	\$328,868	\$273,700	-16.78%
4 Internal Services	\$50,238	\$50,238	\$25,757	\$29,014	12.65%
5 Other Services	\$77,503	\$56,920	\$106,783	\$53,476	-49.92%
6 Capital Outlay	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$12,300	\$5,728	\$7,724	\$7,724	0.00%
Total Expenditures	\$1,184,421	\$1,032,421	\$1,250,909	\$1,234,101	-1.34%
C. Funding Sources					
1 Revenue From Commonwealth	\$71,092	\$99,348	\$104,168	\$106,029	1.79%
2 Revenue From Other Localities	\$0	\$0	\$0	\$0	—
3 Miscellaneous Revenue	\$0	(\$3,056)	\$0	\$0	—
Total Designated Funding Sources	\$71,092	\$96,292	\$104,168	\$106,029	1.79%
Net General Tax Support	\$1,113,329	\$936,129	\$1,146,741	\$1,128,072	-1.63%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Registrar & Elections	11.00	11.00	11.00
Full-Time Equivalent (FTE) Total	11.00	11.00	11.00

I. Strategic Plan Goals

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

Everyone in Voter Registration & Elections plays a role in achieving these goals. Voter Registration & Elections role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to Voter Registration & Elections to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development - Agency Role

Provide suggestions for community based voting sites with up-to-date equipment which should encourage voters to vote for issues that will develop and maintain a well-planned, attractive and sustainable community.

Economic Development - Agency Role

To provide adequate and convenient space for registering to vote and for voting which would be an attraction to new people coming into our area.

Education - Agency Role

To educate the citizens/students of the choices available in the methods to register to vote and what options are available for casting the ballot, on or before Election Day.

Human Services - Agency Role

We work with human service groups throughout the County to provide the opportunity to register for voting. We are providing a disability-friendly type of voting equipment.

Public Safety - Agency Role

Work with Police, Sheriff and Fire & Rescue to provide a safe environment at the places of registration and at the voting precincts.

Transportation - Agency Role

Provide extra hours for voter registration and voting in-person absentee voting which helps with rushed citizens and congestion on Election Day at the voting precincts.

II. Major Issues

- A. One Time Non-Recurring Items Reduced from the Registrar's Budget** - A total of \$125,168 has been removed from the Registrar's budget. This total consists of funds which supported the one-time purchase of items in the FY 06 budget and includes: computer equipment (\$5,328), telephone system hardware (\$20,000), postage and other costs associated with the realignment of precinct boundaries (\$40,000), and warranty coverage on voting equipment (\$59,840).
- B. Shift for Purchase of Personal Computers** - \$3,307 has been shifted within the Registrar's budget to fund the seat management cost of two personal computers.
- C. Additional Revenue from the State Board of Elections** - \$1,861 in additional revenue has been budgeted from the State Board of Elections as a result of full funding of the reimbursement the County will receive from the State Board of Elections for the Registrar's salary plus the Chairman, Vice-Chairman and Secretary of the Electoral Board.
- D. Reduction of Funding for Seat Management** - \$50 has been removed from the Registrar's budget as a result of lengthening the replacement cycle for County personal computers from 3 to 4 years.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$42,271
Supporting Revenue -	\$0
Total PWC Cost -	\$42,271
Additional FTE Positions -	0.00

- 1. Description** - Compensation and benefit increases totaling \$42,271 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average

5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, a 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Registrar and Elections Program - Operating Cost Increases

Total Cost -	\$20,000
Supporting Revenue -	\$0
Total PWC Cost -	\$20,000
Additional FTE Positions -	0.00

1. **Description** - This initiative funds the following operating cost increases:

- **Programming of Audio Equipment** - (\$12,000)
The Help America Vote Act requires that at least one voting machine per precinct be programmed with audio instructions for the visually impaired. This funding will provide for the programming of one voting machine in each of the County's 64 precincts.
- **Additional Rent for Storing Election Equipment** - (\$3,000) This funding will provide for inflationary increases in rent for warehouse space used for storing election equipment.
- **Additional Warehouse Space** - (\$5,000) In December 2005, the Board of County Supervisors approved a net increase of 2 precincts increasing the number in the County from 62 to 64. This funding will provide for warehouse space for storing additional election equipment.

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

- **Voters satisfied with time spent at voting places**

<i>FY07 Base</i>	90%
<i>FY07 Adopted</i>	92%

Budget Summary – Registrar and Elections

Total Annual Budget	
FY 2006 Adopted	\$ 1,250,909
FY 2007 Adopted	\$ 1,234,101
Dollar Change	\$ (16,808)
Percent Change	-1.34%

Number of FTE Positions	
FY 2006 FTE Positions	11.00
FY 2007 FTE Positions	11.00
FTE Position Change	0.00

Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Eligible voters registered	82%	75%	75%	80%	80%
▪ Citizens satisfied with registration accessibility	94.5%	95%	97%	90%	90%

Activities/Service Level Trends Table

1. Register Voters

Provide to all citizens ample opportunity for voter registration and maintain accurate registration records per Code of Virginia.

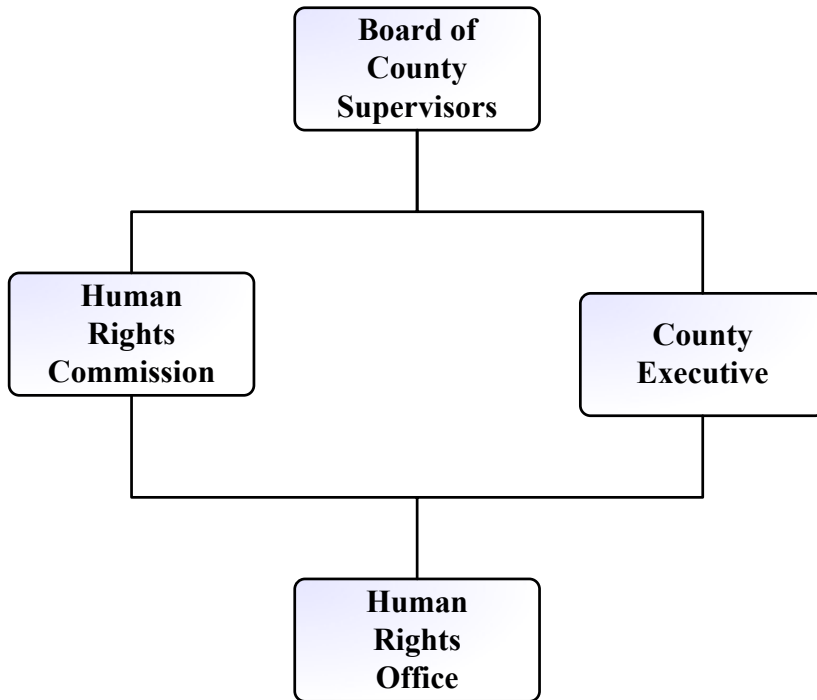
	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$362,874	\$390,398	\$437,681	\$460,467	\$444,590
▪ New voters registered	33,562	24,000	36,033	24,000	30,000
▪ Cost of staffing registration sites	\$36,919	\$25,000	\$31,730	\$37,000	\$36,000
▪ Transactions involving citizen voting records	215,210	125,000	135,030	175,000	175,000

2. Conduct and Certify Elections

Provide to all registered voters the opportunity to cast ballot in elections free from potential fraud. Maintain voting statistics. Provide easy access and safe voting sites. Provide State Board of Elections certified results of each election.

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$491,995	\$554,221	\$594,740	\$790,442	\$789,511
▪ Voters served at voting places	58,262	63,000	143,020	60,000	95,000
▪ Voters satisfied with time spent at voting places	90%	90%	90%	90%	92%
▪ Direct cost per voter	\$3.97	\$2.00	\$1.46	\$3.00	\$3.00

Human Rights Office



Agency & Program

Administration

Board of Equalization

Contingency Reserve

Finance Department

General Registrar

➤ **Human Rights Office**

Commission

Office of Information Technology

Self-Insurance

Unemployment Insurance Reserve

Mission Statement

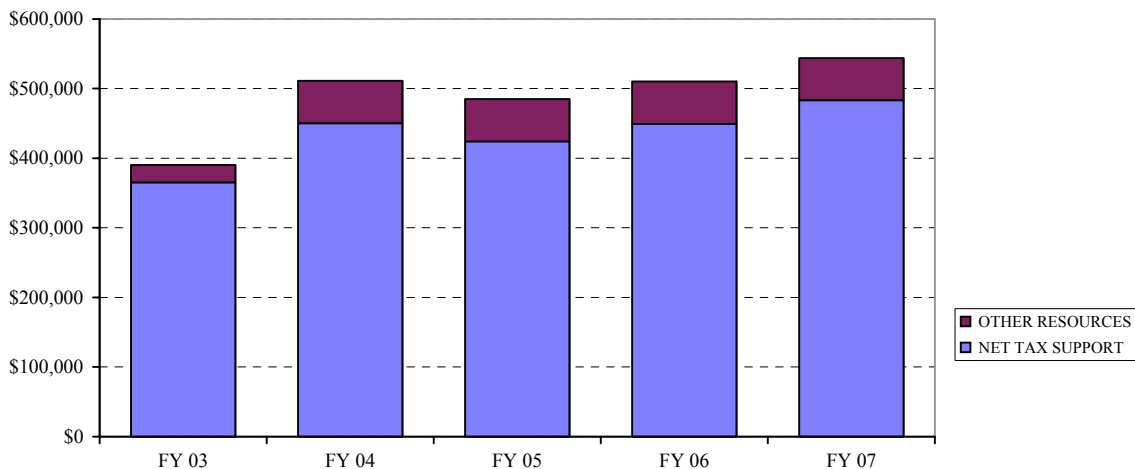
The mission of the Prince William County Human Rights Commission is to eliminate discrimination through civil and human rights law enforcement and to establish equal opportunity for all persons within the County through advocacy and education.

Locator 

Expenditure and Revenue Summary

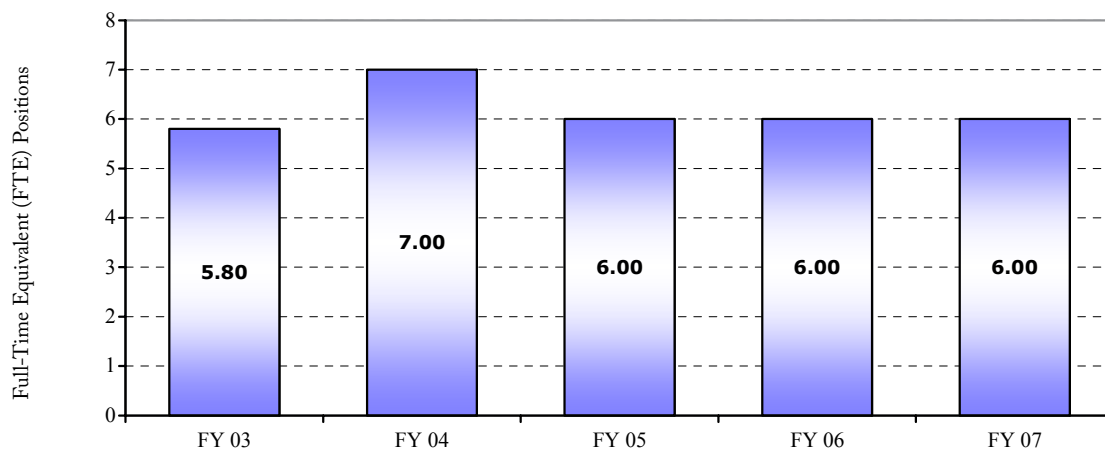
	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Commission	\$488,387	\$488,348	\$510,120	\$543,891	6.62%
Total Expenditures	\$488,387	\$488,348	\$510,120	\$543,891	6.62%
B. Expenditure by Classification					
1 Personal Services	\$325,780	\$328,238	\$349,225	\$367,439	5.22%
2 Fringe Benefits	\$97,526	\$95,926	\$102,918	\$118,554	15.19%
3 Contractual Services	\$6,052	\$5,991	\$3,652	\$3,652	0.00%
4 Internal Services	\$28,942	\$28,942	\$21,638	\$21,559	-0.37%
5 Other Services	\$26,052	\$25,866	\$25,587	\$25,587	0.00%
6 Capital Outlay	\$400	\$0	\$0	\$0	—
7 Leases & Rentals	\$3,635	\$3,385	\$7,100	\$7,100	0.00%
Total Expenditures	\$488,387	\$488,348	\$510,120	\$543,891	6.62%
C. Funding Sources					
1 Federal Revenue	\$25,000	\$1,200	\$25,000	\$25,000	0.00%
2 Charges for Services	\$36,000	\$0	\$36,000	\$36,000	0.00%
3 Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$61,000	\$1,200	\$61,000	\$61,000	0.00%
Net General Tax Support	\$427,387	\$487,148	\$449,120	\$482,891	7.52%

Expenditure History



Note: All Years Adopted

Staff History



Note: All Years Adopted

Staff by Program

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Commission	6.00	6.00	6.00
Full-Time Equivalent (FTE) Total	6.00	6.00	6.00

I. Strategic Plan Goals

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

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

Community Development - Agency Role

The Human Rights Commission began a multicultural arts festival to bring all cultures together for an event in which they all have a common focus - art. This program will continue to grow over the years, providing an avenue for all cultures in the community to learn about one another.

Human Services - Agency Role

The Human Rights Commission supports the Human Services Goal by enforcement and education of Fair Housing Laws in the community. The agency cosponsors Fair Housing Month recognition with the Office of Housing and Community Development, participates in the Cooperative Extensions Homebuying Fair, and holds an annual educational program on Fair Housing Laws. The agency monitors and enforces local and state Fair Housing Laws and also requires businesses to post information on access for disabled citizens. Further, in partnership with the Housing office the agency provides literature and briefings to housing voucher recipients.

Public Safety - Agency Role

The Human Rights Commission provides prevention and educational programs pertaining to its law enforcement arm at annual multi-cultural programs i.e., African-American Festival, Hispanic American Recognition Month, Asian and Pacific Islander Heritage Month, Jobs 2006, etc. The agency will continue to seek out such venues in order to provide it to 70% of the citizens in the county.

II. Major Issues

A. Seat Management Reduction - A total of \$79 was removed from the Human Rights Commission's Internal Services budget due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

III. Budget Adjustments

A. Compensation and Benefit Additions

Total Cost -	\$32,415
Supporting Revenue -	\$0
Total PWC Cost -	\$32,415
Additional FTE Positions -	0.00

- 1. Description** - Compensation and benefit increases totaling \$32,415 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

Budget Summary - Commission

Total Annual Budget	
FY 2006 Adopted	\$ 510,120
FY 2007 Adopted	\$ 543,891
Dollar Change	\$ 33,771
Percent Change	6.62%

Number of FTE Positions	
FY 2006 FTE Positions	6.00
FY 2007 FTE Positions	6.00
FTE Position Change	0.00

Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Persons benefiting from civil rights enforcement/training	536	490	486	500	500
▪ Enforcement compliance rate	100%	100%	100%	100%	100%
▪ Citizens aware of the programs and activities of the Human Rights Commission	71%	70%	73%	71%	71%

Activities/Service Level Trends Table

1. Charge Management

The processing of all inquiries, intakes and charges filed with the agency. In addition, provides funds for the administrative activities of the agency.

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$304,385	\$340,397	\$331,774	\$353,352	\$376,988
▪ Inquiries processed	593	560	514	575	575
▪ Intakes	312	300	270	300	300
▪ Charges filed	62	60	54	60	60
▪ Cases worked	115	120	109	115	120
▪ Cost per case worked	\$2,790	\$2,539	\$3,044	\$2,539	\$3,142
▪ Notification to respondent within 10 days	100%	100%	100%	100%	100%
▪ Notification to Equal Employment Opportunity Commission within 10 days	100%	100%	100%	100%	100%
▪ Closed charges	66	65	55	65	65
▪ Average caseload per investigator	38	40	36	40	40
▪ Average closed case processing time (days)	183	275	274	200	275
▪ Average intake processing time (days)	28	28	19	28	20
▪ Mediations and conciliations	25	30	36	30	30

2. Outreach/Education Program

Training, outreach and education programs conducted by the office to customers of the office and the general public.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$25,946	\$28,956	\$23,897	\$30,238	\$31,931
▪ Cost per number of requests	—	—	\$1,086	\$1,950	\$1,597
▪ Outreach/educational projects	22	15	22	15	20
▪ Customers seeking services as result of outreach efforts	—	—	1,560	1500	1,500
▪ Favorable customers survey response	—	—	75%	70%	70%
▪ Resource publications	14	8	12	10	10

3. Public Information

Requests for information regarding the agency from citizens, the media and other government agencies and officials.

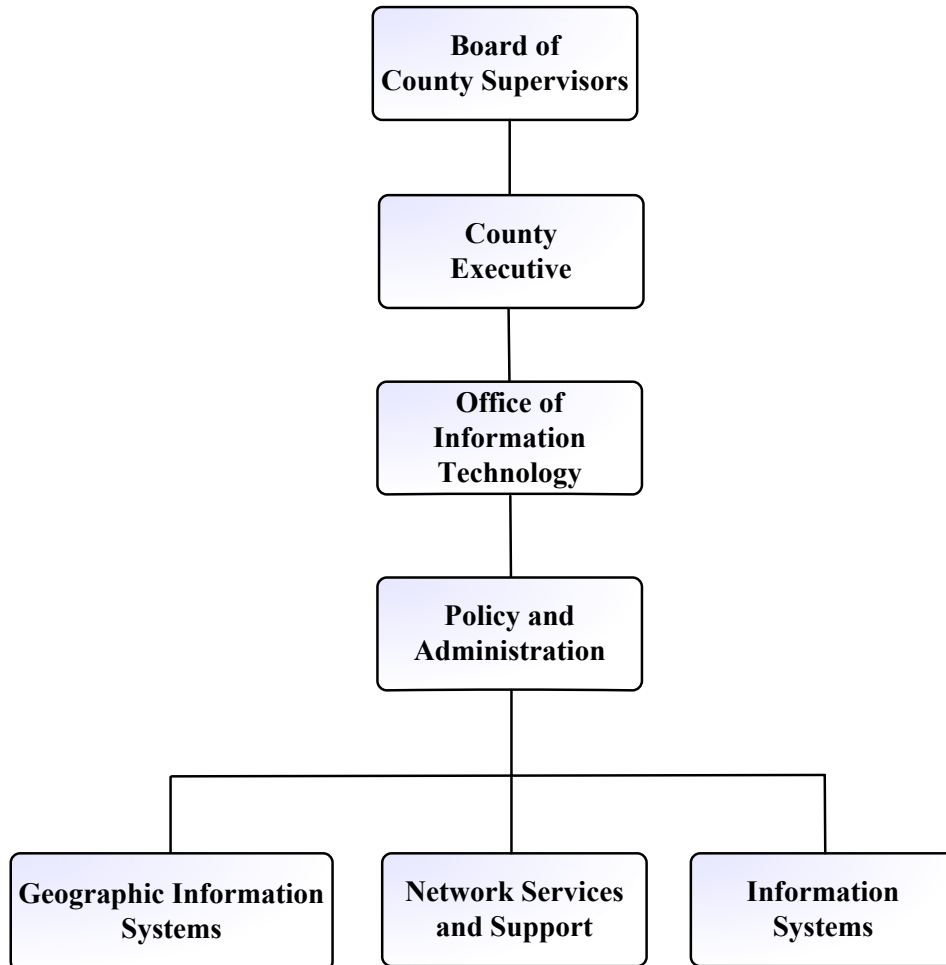
	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$12,016	\$16,592	\$13,537	\$17,362	\$18,377
▪ Requests for public information	60	50	55	55	50
▪ Timely response to public information requests (within 5 working days)	100%	100%	100%	100%	100%
▪ Favorable customers survey response	—	—	87%	70%	70%
▪ Cost per request	—	—	\$246	\$300	\$368

4. Staff Support to the Human Rights Commission

Staff time dedicated as support to the Human Rights Commission and its activities.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$95,277	\$98,874	\$94,340	\$109,168	\$116,595
▪ Staff time dedicated as support to the Human Rights Commissioners	20%	20%	20%	20%	20%
▪ Human Rights Commission/board hearings	0	1	0	1	1

Office of Information Technology



Mission Statement

To provide, coordinate, and facilitate the use of technology and information resources to the County Government in support of its stated Strategic Plan so that the citizens of Prince William County can achieve their goals and objectives.

Agency & Program

Administration

- Board of Equalization
- Contingency Reserve
- Finance Department
- General Registrar
- Human Rights Office

➤ Office of Information Technology

- Information Systems
- Geographic Information Systems
- Network Services and Support
- Policy and Administration
- Self-Insurance
- Unemployment Insurance Reserve

Locator 

Expenditure and Revenue Summary

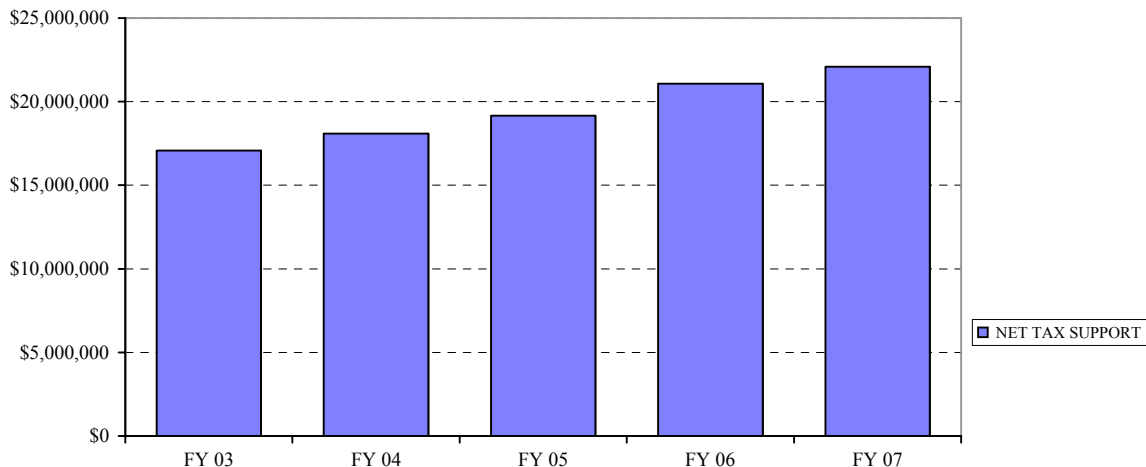
	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Policy and Administration	\$1,496,268	\$886,531	\$1,479,821	\$1,488,284	0.57%
2 Network Services & Support	\$11,660,070	\$9,029,670	\$11,433,076	\$11,572,845	1.22%
3 Geographic Information Systems	\$1,976,175	\$1,803,957	\$1,973,263	\$2,064,733	4.64%
4 Information Systems	\$9,251,154	\$6,565,739	\$6,196,339	\$6,969,740	12.48%
Total Expenditures	\$24,383,667	\$18,285,897	\$21,082,499	\$22,095,602	4.81%

B. Expenditure by Classification

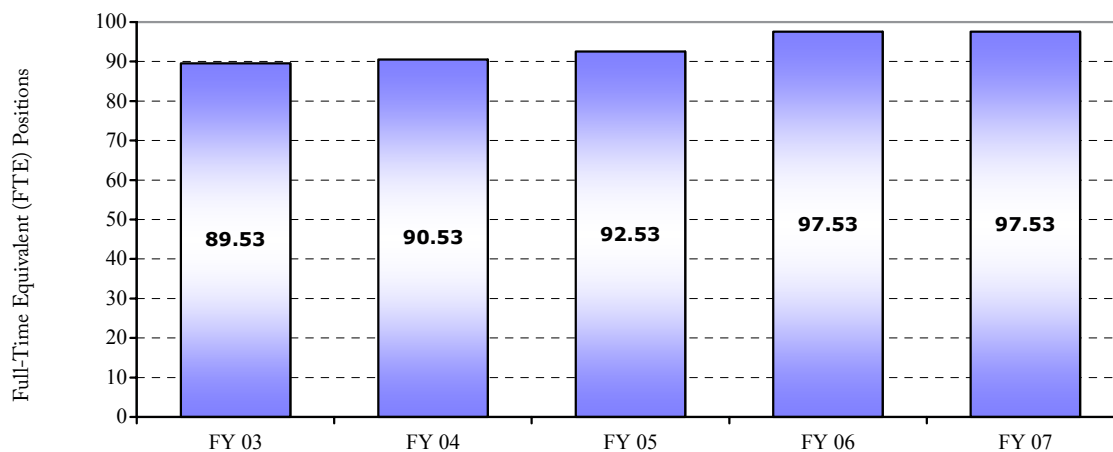
1 Personal Services	\$5,651,966	\$5,515,670	\$6,141,786	\$6,388,450	4.02%
2 Fringe Benefits	\$1,591,268	\$1,502,976	\$1,783,385	\$2,028,490	13.74%
3 Contractual Services	\$10,035,826	\$6,081,110	\$8,285,203	\$8,971,952	8.29%
4 Internal Services	\$394,002	\$395,054	\$429,479	\$429,100	-0.09%
5 Other Services	\$4,687,703	\$3,690,860	\$3,625,677	\$3,460,641	-4.55%
6 Debt Maintenance	\$0	(\$998)	\$0	\$0	—
7 Depreciation	\$0	\$0	\$0	\$0	—
8 Capital Outlay	\$1,970,616	\$1,049,665	\$818,572	\$818,572	0.00%
9 Leases & Rentals	\$5,445	\$4,719	\$3,339	\$3,339	0.00%
10 Reserves & Contingencies	(\$4,942)	(\$4,942)	(\$4,942)	(\$4,942)	0.00%
11 Transfers Out	\$51,783	\$51,783	\$0	\$0	—
Total Expenditures	\$24,383,667	\$18,285,897	\$21,082,499	\$22,095,602	4.81%

C. Funding Sources

1 Revenue From use of Money & Property	\$36,000	\$23,000	\$36,000	\$43,160	19.89%
2 Charges for Services	\$13,513,620	\$13,472,330	\$14,662,625	\$15,552,492	6.07%
3 Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
4 Revenue From Commonwealth	\$40,800	\$42,900	\$40,800	\$42,900	5.15%
5 Revenue From Federal Government	\$0	\$0	\$0	\$0	—
6 Transfers In	\$16,554	\$16,554	\$0	\$0	—
Total Designated Funding Sources	\$13,606,974	\$13,554,784	\$14,739,425	\$15,638,552	6.10%
Net General Tax Support	\$10,776,693	\$4,731,113	\$6,343,074	\$6,457,050	1.80%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Policy and Administration	1.15	2.15	2.15
2 Network Services & Support	37.09	38.09	38.09
3 Geographic Information Systems	20.62	22.62	22.62
4 Information Systems	33.67	34.67	34.67
Full-Time Equivalent (FTE) Total	92.53	97.53	97.53

I. Strategic Plan Goals

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

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

Community Development - Agency Role

Maintains geographic information and provides analysis tools that support decisions relative to development projects and to the maintenance of the County's resources.

Economic Development - Agency Role

Maintains a coordination function between businesses and private sector infrastructure providers to address issues and secure assistance and communicate strategic objectives. Provide current geographic and demographic information supporting site development and market studies. Support economic development to maintain and promote its presence through its Internet web site by providing interactive applications useful to business prospects.

Education - Agency Role

In coordination with the schools establish and maintain an Institutional Network (I-Net) to facilitate citizen, student and intra-governments technology initiatives which enhance our educational environment. Provide current geographic information supporting analysis activities by school administration.

Human Services - Agency Role

Establish and maintain infrastructure technologies which enable inter-/intra- government functions and strengthen the coordination/provisioning of County human services activities. Provide necessary technological support in compliance with HIPPA.

Public Safety - Agency Role

Provide a reliable, secure radio, voice and data communications infrastructure which enables Police, Fire and other public safety activities to respond in a timely manner to incidents and emergencies. Provide application and infrastructure support.

Transportation - Agency Role

Provides a flexible voice and data infrastructure which facilitates support initiatives that contribute to reducing the vehicular traffic for the conduct of business with the County and time required to receive services. Provide current geographic information and traffic analysis support.

II. Major Issues

- A. One Time Non-Recurring Items Reduced for the Office of Information Technology Budget** - A total of \$520,913 has been removed from the Office of Information Technology's budget. This total consists of funds which supported the one-time purchase of items in the FY 06 budget and includes: hardware and software utilized in providing public safety wireless hot spots in the County (\$310,000), computer hardware and system furniture costs for two Geographic Information Analyst positions funded in FY 06 (\$58,251), purchase of computer equipment (\$4,377), off-site tape vaulting equipment (\$48,835) and software upgrades for the computer aided dispatch system (\$99,450).
- B. Increase/Decrease in Seat Management Costs** - Seat management costs have increased by a total of \$87,421 in the Office of Information Technology budget. This consists of the following:
 - 1. Additional Personal Computers** - An increase of \$118,637 funded by shifts from various County departments' budgets for additional computers added to agencies inventories by transfers during FY 05 and now requiring a permanent source of funding. This funding supports approximately 90 personal computers.
 - 2. Lengthening Personal Computer Replacement Cycle** - \$31,216 has been removed from the Office of Information Technology base

budget as a result of lengthening the replacement cycle for County personal computers from 3 to 4 years.

C. Shift Within Network Services and Support Program - A total of \$110,000 has been shifted within the technical training activity in the Network Service and Support program in order to properly align expenditures with the correct accounting code.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$501,793
Supporting Revenue -	\$0
Total PWC Cost -	\$501,793
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$501,793 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, a 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Information Systems Program - Public Safety Systems Computer Hardware and Database Software Upgrades

Total Cost -	\$645,276
Supporting Revenue -	\$0
Total PWC Cost -	\$645,276
Additional FTE Positions -	0.00

1. **Description** - This initiative provides \$645,276 in funding for purchasing computer hardware and upgrading database software in order to maintain the current level of public safety system performance and provide for zero data loss recovery capabilities to the Disaster Recovery Center at the Western District police station. The public safety community relies on sophisticated technology infrastructure to fulfill its

mission. Key public safety technology components include computer aided dispatch system (CAD), calls for service system (MIS), mobile data computers (MSS) and records management system (RMS). Keeping the above technology up to date and ensuring agile recovery capabilities is paramount in providing continuity of operations and quick response times in event of disasters or other public safety emergencies. Major public safety systems receiving hardware and database software upgrades are outlined below:

- **Computer Aided Dispatch (CAD)** - Prince William County's Computer Aided Dispatch (CAD) system enables Public Safety staff to manage calls for service from citizens via E-911 and non-emergency telephone systems, and from Police and Fire and Rescue staff in the field, via radio or mobile data computer. Computer aided dispatch provides a rule-based system for dispatching Police and Fire and Rescue staff and equipment to calls for service, tracking the time, location, and safety of these resources while on calls, and identifying the ultimate resolution of each call.
- **Computer Aided Dispatch Management Information System (CADMIS)** - As calls for service are completed, the data is automatically transferred to the Computer Aided Dispatch Management Information System (CADMIS) for long-term storage and statistical reporting. Additionally, CADMIS serves as a fail-over home for Computer Aided Dispatch, in the event of a Computer Aided Dispatch system failure, and therefore must kept in hardware and database version synchronization with Computer Aided Dispatch.
- **Mobile Switch System (MSS)** - Public Safety mobile data computers use the Mobile Switch System (MSS) to route messages to and from Computer Aided Dispatch and to and from each other. Mobile Switch System serves as the "traffic cop" for mobile message routing, and it logs key message information into an internal database for inspection and audit.
- **Records Management System (RMS)** - Computer aided dispatch calls for service data are also automatically transferred to Police and Fire and Rescue Records Management Systems (RMS), and act as a starting point for agency investigative

activities. Although physically located on the same server hardware, Police and Fire and Rescue Records Management Systems are separate and have unique access security settings. Records management systems are also used by Police and Fire and Rescue to record, manage, and report data from many other day-to-day activities including but not limited to traffic accident reports, stolen property, business emergency contact information, licensing information and agency personnel contact information.

2. Information Technology Strategic Plan - This projects support the Prince William County Information Strategic Plan strategies:

- Use information technology to improve staff efficiency to better serve Prince William County citizens and the business community
- Provide a dynamic IT infrastructure that can meet the County's current and future business plans

3. Service Level Impacts - Service level impacts are shown below:

- **Public Safety application systems average unavailability based on 8,760 available hours**

<i>FY 07 Base</i>	< 12
<i>FY 07 Adopted</i>	< 12
- **Unscheduled average hours of database outages based on 8,760 available hours**

<i>FY 07 Base</i>	< 24
<i>FY 07 Adopted</i>	< 24

C. Internal Service Fund Additions

Total Cost -	\$284,952
Supporting Revenue -	\$284,952
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- 1. Description** - A total of \$284,952 has been added to the Office of Information Technology internal service fund. Internal service funds are used to account for financing of goods or services provided by one County department or agency to other departments and agencies on an allocated cost recovery basis. Funding to support these expenditures are budgeted in the following County departments and agencies:

- Funding Application Division charges for providing information systems support to Police, Fire and Rescue, Public Safety Communications and Public Works (\$24,890)
- Seat Management and Network Services charges for additional personal computers in various County Departments (\$260,062)

2. Information Technology Strategic Plan - These projects support the Prince William County Information Strategic Plan strategies:

- Use information technology to improve staff efficiency to better serve Prince William County citizens and the business community
- Provide a dynamic IT infrastructure that can meet the County's current and future business plans

3. Service Level Impacts - Service level impacts for these initiatives can be found in individual agencies budgets.

D. Network Services and Support Program – Additional Revenue from Telephone Service Provided to Health Department and Cellular Telephone Companies Leasing space on the McCoart and Garfield Radio Towers

Total Cost -	\$0
Supporting Revenue -	\$7,660
Total PWC Cost -	(\$7,660)
Additional FTE Positions -	0.00

- 1. Description** - This initiative provides \$7,660 in additional revenue from telephone service provided to the Prince William Health Department and cellular telephone companies leasing space on the McCoart and Garfield radio towers.
- 2. Service Level Impacts** - This initiative supports OIT's adopted service levels.

Budget Summary - Information Systems

Total Annual Budget	
FY 2006 Adopted	\$ 6,196,339
FY 2007 Adopted	<u>\$ 6,969,740</u>
Dollar Change	\$ 773,401
Percent Change	12.48%

Number of FTE Positions	
FY 2006 FTE Positions	34.67
FY 2007 FTE Positions	<u>34.67</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	93%	90%	93%	90%	90%
▪ Public Safety Application Systems average unavailability based on 8,760 available hours	8.85	<12	0.12	<12	<12
▪ Non-Public Safety Application Systems average unavailability based on 8,760 available hours	.93	<24	0.03	<24	<24
▪ Unscheduled average hours of database outages based on 8,760 available hours	—	—	—	<24	<24

Activities/Service Level Trends Table

1. Central Site Operations

Proactively monitor and maintain enterprise wide mission critical information systems. Provide data backup and recovery services. Complete targeted computer jobs and services successfully and on time.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,592,270	\$1,640,909	\$1,656,214	\$581,120	\$560,318
▪ Jobs/services performed by computer operations	49,695	49,000	49,284	49,000	49,000
▪ Jobs/services completed successfully	100%	99%	100%	99%	99%
▪ Jobs/services completed on time	100%	95%	100%	95%	95%
▪ Average cost per service performed/job run	\$32.04	\$32.54	\$33.61	\$11.85	\$11.44

2. Applications Systems

Develop, implement, and maintain enterprise wide information systems within projected resources. Maintain the applications software cost per full time equivalent employee at an acceptable level, at the same time maintaining a high level of customer satisfaction.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$2,292,301	\$3,540,485	\$4,632,835	\$4,590,459	\$4,364,978
▪ Number of application systems supported	52	50	88	88	88
▪ Service/assistance requests completed within +/- 15 percent of projected time/cost	100%	90%	100%	90%	90%
▪ Projects completed within +/- 15 percent of projected time/cost	100%	90%	100%	90%	90%
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	93%	90%	94%	90%	90%

3. Systems Engineering

Provide all system engineering support services and complete projects within projected time and cost. Maintain percentage of unscheduled outages at the targeted level.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$249,970	\$271,009	\$276,690	\$1,024,760	\$1,044,444
▪ Systems engineering projects completed within +/- 15 percent of projected time/cost	100%	90%	100%	90%	90%
▪ Unscheduled average hours of hardware outages based on 8,760 of available hours	1.37	<12	0.02	<12	<12

Budget Summary - Geographic Information Systems

Total Annual Budget	
FY 2006 Adopted	\$ 1,973,263
FY 2007 Adopted	<u>\$ 2,064,733</u>
Dollar Change	\$ 91,470
Percent Change	4.64%

Number of FTE Positions	
FY 2006 FTE Positions	22.62
FY 2007 FTE Positions	<u>22.62</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Land detail currently in the geographic database In compliance with the established maintenance schedule	92%	85%	95%	90%	98%
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	100%	99%	100%	99%	99%

Activities/Service Level Trends Table

1. Geographic Information Systems Data Management

The Data Management activity is responsible for the creation and maintenance of all geo-spatial data within the geographic information system database. Responsibilities include interfacing on a daily basis with other County agencies and the public to ensure the accuracy and currency of data.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$848,801	\$897,260	\$974,676	\$998,762	\$969,839
▪ Percent parcel data updated in the Geographic Information System and Permitting databases within 15 days	—	80%	84%	85%	85%
▪ Minimum number of updates posted in the Geographic Information Systems database	—	—	—	13,700	20,000
▪ Maximum cost per update posted in Geographic Information Systems database	—	—	—	\$40	\$50
▪ Minimum number of addresses assigned, researched or changed	—	8,828	9,777	9,700	9,800
▪ Maximum cost per address assigned, researched or changed	—	\$12	\$12	\$23	\$20
▪ Percent of addresses assigned, researched or changes within established due dates	—	100%	100%	97%	97%
▪ Percentage of plan reviews completed within scheduled deadlines	—	97%	100%	97%	97%

2. Demographic Information

To provide demographic data, maps, analyses, and reports about Prince William County to the citizens and government agencies that it serves. Information is provided across all communication mediums including the internet. This activity strives to provide consistent and accurate data in a timely manner.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$170,003	\$187,925	\$145,592	\$168,645	\$180,348
▪ Demographic inquiries analyzed within five days	100%	95%	100%	95%	95%
▪ Update Prince William County Standard data set and Fact Sheet with current demographic data published at least four times a year.	100%	100%	100%	100%	100%
▪ Demographic analysis for special projects completed as scheduled	100%	95%	96%	95%	95%

3. Geographic Information Systems Application Services

The Application Services activity is responsible for the applications and software support necessary to access the County's geo-spatial data. This activity provides maps and geographic information to other County agencies and to the public through Geographic Information System web applications and the customer service counter.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$683,159	\$692,387	\$683,690	\$805,856	\$914,546
▪ Requests for digital data satisfied within five working days	100%	97%	99%	97%	97%
▪ Map analysis requests processed within five working days	100%	98%	100%	98%	99%
▪ Minimum number of visits to the GIS web mapper applications per year	—	—	—	—	300,000
▪ Hours of application services provided to user agencies	3,428	4,500	2,686	4,734	3,500
▪ Maximum cost per hour for application services provided	\$52	\$38	\$49	\$45	\$50

Budget Summary - Network Services and Support

Total Annual Budget	
FY 2006 Adopted	\$ 11,433,076
FY 2007 Adopted	<u>\$ 11,572,845</u>
Dollar Change	\$ 139,769
Percent Change	1.22%

Number of FTE Positions	
FY 2006 FTE Positions	38.09
FY 2007 FTE Positions	<u>38.09</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Radio network average unavailability based on 8,760 of available hours	0	<5	0	<5	<5
▪ Telephone network average unavailability based on 8,760 of available hours	1	<5	11	<5	<10
▪ Data network average unavailability based on 8,760 of available hours	8	<8	1	<7	<7

Activities/Service Level Trends Table

1. Radio Communications

Provides public safety and general government agencies with radio and microwave radio services for voice and data communications. Plans and manages system infrastructure, performs engineering services, installs and maintains infrastructure, mobile and other electronic devices for all Prince William County entities including public schools, incorporated towns, and volunteer fire and rescue companies.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,147,159	\$1,485,587	\$1,360,723	\$1,417,520	\$1,392,648
▪ Radios Repaired/Programming Updates	0	750	1,761	2,070	2,277
▪ Percent of Public Safety radio repairs completed within eight working hours	0	50%	94.7%	50%	50%
▪ Radios installed	0	75	322	75	354
▪ Percent of Public Safety radios installed within twenty working hours	0	80%	99.5%	80%	80%
▪ Average cost per radio repair/install	0	\$181	\$107	\$127	\$102
▪ Customers rating radio shop services very satisfied (four or five) based on a scale of one to five	0	95%	99%	95%	95%

2. Network Engineering

Provides Prince William County government agencies with voice and data capability sufficient to support the County's e-services, public safety activities and day-to-day operations. Plans and manages voice and data network infrastructure, evaluates and installs new technologies, resolves network malfunctions and services interruptions, and manages commercial voice and data communications services used by the County Government.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$3,241,229	\$3,912,521	\$3,648,563	\$4,443,308	\$4,319,060
▪ Percentage of voice and data service calls completed within 24 hours	—	90%	94.13%	90%	90%
▪ Total voice and data repair calls completed	1,412	2,000	705	2,000	1,000
▪ Voice and data drops installed/changed	950	700	1,281	1,200	1,000
▪ Average cost per telephone repair/install/change	\$137.96	\$70	\$168.31	\$54	\$165
▪ Total communications equipment installed and/or changed	3,008	3,000	1,683	3,500	3,000
▪ Network Engineering tasks completed	3,232	3,500	3,174	3,500	3,500
▪ Percentage of telecommunications action items resolved	100%	80%	100%	90%	90%
▪ Voice mail services average unavailability based on 8,760 of available hours	1	<5	13	<5	<5
▪ Customers rating Network Engineering services very satisfied (four or five) based on a scale of one to five	92%	90%	94.13%	90%	90%

3. Technical Training

Provides Prince William County employees with information technology training resources and support for individualized learning. Included are a resource library, e-learning opportunities, certification programs, and instructor-led classroom training for employees and technical staff.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$336,845	\$387,064	\$307,529	\$406,602	\$414,572
▪ Training requests satisfied within 60 days	94%	93%	93%	93%	93%
▪ Training classes held	148	150	154	132	120
▪ Alternative training opportunities held	716	500	517	700	700
▪ Cost per seat for classroom training	\$61	<\$70	\$56	<\$70	<\$70
▪ Customer rating training services very satisfied (four or five) based on a scale of one to five	97%	90%	95%	90%	90%
▪ Number of county staff taking technical training either on-line or in a class setting	688	650	992	950	950

4. Seat Management

Administers and supports the seat management program that includes Help Desk support, Deskside support, and hardware and software technology refreshment. Ensures the contractor is providing the services consistent with the contract service levels.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$3,475,541	\$4,167,346	\$3,177,704	\$4,371,828	\$4,611,491
▪ Helpdesk calls received	21,617	22,000	20,932	22,000	20,500
▪ Customers rating Getronics “overall” service desk and on-site staff services as excellent or superior	90%	90%	90%	90%	90%
▪ Calls to the service desk answered in less than three minutes	97%	95%	97%	95%	95%
▪ Service desk resolvable calls received by the service desk, completed on initial contact by the service desk	96%	90%	94%	90%	90%
▪ Desktops maintained	2,543	2,848	2,875	2,800	2,980
▪ Desktops upgraded	24%	33%	40%	33%	30%
▪ Customers rating seat management services very satisfied (four or five) based on a scale of one to five	100%	90%	100%	90%	90%
▪ Inventory database updated with additions, refreshments and dispositions within 10 business days of completed action	97%	90%	98%	90%	90%
▪ Customer scheduled actions (move, add, and change, hardware/software refresh) completed according to schedule	98%	95%	98%	95%	95%
▪ Customer on-site hardware and software problems resolved in less than 8 business hours	92%	90%	92%	90%	90%

5. Groupware

Manages the County’s email, voice mail, network resource and security services. Provides protection for the County’s data from computer viruses and malicious attacks.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$529,263	\$583,849	\$535,152	\$793,818	\$835,074
▪ E-mail services average unavailability based on 8,760 of available hours	11	<31	1.89	<31	<20
▪ Percentage of security problems completed within 24 hours	99%	95%	94%	95%	95%
▪ Customers rating Groupware Services very satisfied (four or five) based on a scale of one to five	94%	90%	93%	90%	90%
▪ Percentage of network access requests completed within 8 business hours	—	90%	97%	90%	90%

Budget Summary - Policy and Administration

Total Annual Budget	
FY 2006 Adopted	\$ 1,479,821
FY 2007 Adopted	\$ 1,488,284
Dollar Change	\$ 8,463
Percent Change	0.57%

Number of FTE Positions	
FY 2006 FTE Positions	2.15
FY 2007 FTE Positions	2.15
FTE Position Change	0.00

Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Citizen Satisfaction with County WEB site	92.6%	90%	92.6%	90%	90%
▪ OIT projects completed on-time and within resources	100%	90%	100%	90%	100%

Activities/Services Level Trends Table

1. Leadership and Management

This activity oversees the entire Office of Information Technology organization programs to ensure Information Technology activities and projects are aligned with the County's overall goals and objectives. It develops and monitors short/long term Information Technology plans; yearly department and Capital Improvement budget; service levels and performance measures; formulates policy recommendations and standards to govern Information Technology infrastructure across the County government; and conducts Information Technology related research and evaluation studies.

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$195,503	\$397,363	\$242,708	\$487,817	\$496,281
▪ Trackers completed on-time	100%	100%	100%	100%	100%
▪ Sanctions imposed for violations of security policy, procedures or standards	—	—	—	<4	<4
▪ Security information and education initiatives to keep employees informed and aware of security and HIPPA policies, procedures and standards	—	—	—	12	12

2. Data Processing - Capital Replacement

Maintain the replacement of technology efficiently and cost effectively in order to better serve customers and citizens. Track costs of technology to ensure our goals are met. Provide technology improvement in order for the County to properly function.

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$584,923	\$992,003	\$643,822	\$992,003	\$992,003
▪ Percentage of Capital Replacement projects completed on-time	100%	90%	100%	90%	90%

Prince William Self-Insurance



Agency & Program

Administration

Board of Equalization

Contingency Reserve

Finance Department

General Registrar

Human Rights Office

Office of Information
Technology

➤ Self-Insurance

Unemployment Insurance
Reserve

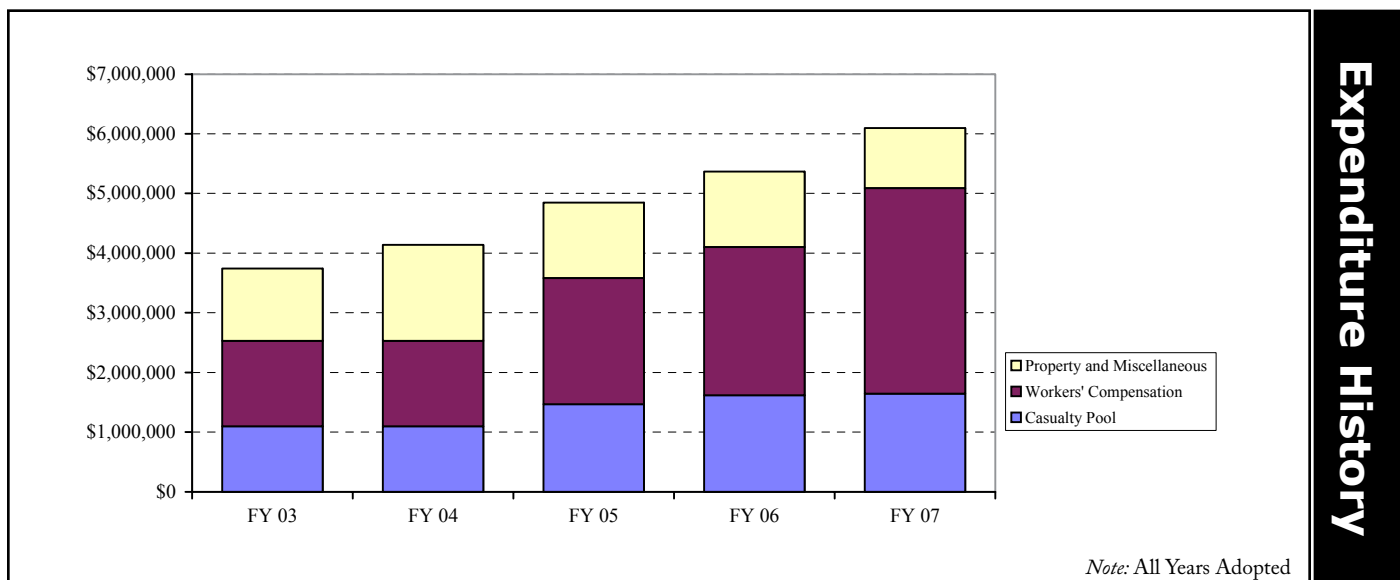
Locator 

Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Casualty Pool	\$1,466,937	\$1,437,849	\$1,616,937	\$1,641,937	1.55%
2 Workers' Compensation	\$2,133,587	\$2,104,878	\$2,486,169	\$3,446,869	38.64%
3 Property & Miscellaneous	\$1,169,124	\$431,408	\$1,264,966	\$1,004,966	-20.55%
Total Expenditures	\$4,769,648	\$3,974,135	\$5,368,072	\$6,093,772	13.52%

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
B. Expenditure by Classification					
1 Internal Services	\$3,600,524	\$3,542,727	\$4,103,106	\$5,088,806	24.02%
2 Other Services	\$1,169,124	\$431,408	\$1,264,966	\$1,004,966	-20.55%
Total Expenditures	\$4,769,648	\$3,974,135	\$5,368,072	\$6,093,772	13.52%

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
C. Funding Sources					
Net General Tax Support	\$4,769,648	\$3,974,135	\$5,368,072	\$6,093,772	13.52%



Expenditure History

I. Major Issues

A. Self-Insurance Programs - The County maintains self-insurance programs for general liability, automobile, public officials' and law enforcement professional liability, pollution liability and workers' compensation insurance through the Prince William County Self-Insurance Group Casualty Pool and Workers' Compensation Pool. The two self-insurance programs began operations July 1, 1989 and are licensed by the State Corporation Commission. The FY 07 General Fund workers' compensation and casualty pool budget is \$4,799,979 and the all funds budget is \$5,088,806. The FY 07 adopted Property and Miscellaneous Insurance budget is \$1,004,966.

B. Self-Insurance Claims - The Prince William County Self-Insurance Group Casualty Pool, providing coverage to the County, Adult Detention Center and Park Authority, has a \$500,000 per occurrence retention for all lines of coverage. The Self-Insurance Group purchases commercial excess insurance with a \$10,000,000 per occurrence and \$20,000,000 annual aggregate limit, except for automotive liability, which has no annual aggregate limit and public official liability, which has a \$10,000,000 aggregate limit. The Prince William County Self-Insurance Workers' Compensation Association, providing coverage to the County, Adult Detention Center and Park Authority, has a \$400,000 per occurrence retention and purchases commercial excess coverage, which provides statutory limits for workers' compensation claims and a \$2,000,000 per occurrence and annual aggregate limit for employers' liability coverage.

C. Internal Services Fund - The activities of these programs are reported in the Internal Services Funds. Revenues come primarily from other County funds through "premiums" set to cover estimated self-insured claims and liabilities, excess and other insurance premiums and operating expenses. Claims filed or to be filed through the end of the previous fiscal year are accrued liabilities. Each of the programs has sufficient reserves to cover its estimated claims liability.

II. Budget Adjustments

A. Workers' Compensation/Casualty Pool Insurance Premium Increase

Total Cost -	\$725,700
Supporting Revenue -	\$0
Total PWC Cost -	\$725,700
Additional FTE Positions -	0.00

- Description** - This budget addition provides for increased self-insurance premium costs for the Casualty Pool and Workers' Compensation programs of the Prince William County Self Insurance Group (PWSIG). Due to the increased excess workers' compensation insurance, increased payroll, increased medical costs, and the increased frequency in large losses, the premiums have increased substantially over the past three years.
- Service Level Impacts** - This funding allows the County to procure insurance policies which will reduce the County's liability and to transfer risk to insurance carriers.
- Funding Sources** - This budget addition is partially supported by \$260,000 that will be generated by shifting from the Property and Miscellaneous premium budget to the General Fund Balance designated for the Prince William Self Insurance Group (PWSIG) workers' compensation premiums.



Unemployment Insurance Reserve

Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Administration	\$88,309	\$32,858	\$83,524	\$83,524	0.00%
Total Expenditures	\$88,309	\$32,858	\$83,524	\$83,524	0.00%
B. Expenditure by Classification					
1 Other Services	\$88,309	\$32,858	\$83,524	\$83,524	0.00%
Total Expenditures	\$88,309	\$32,858	\$83,524	\$83,524	0.00%
C. Funding Sources					
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$88,309	\$32,858	\$83,524	\$83,524	0.00%



Agency & Program

Administration

- Board of Equalization
- Contingency Reserve
- Finance Department
- General Registrar
- Human Rights Office
- Office of Information Technology
- Self-Insurance

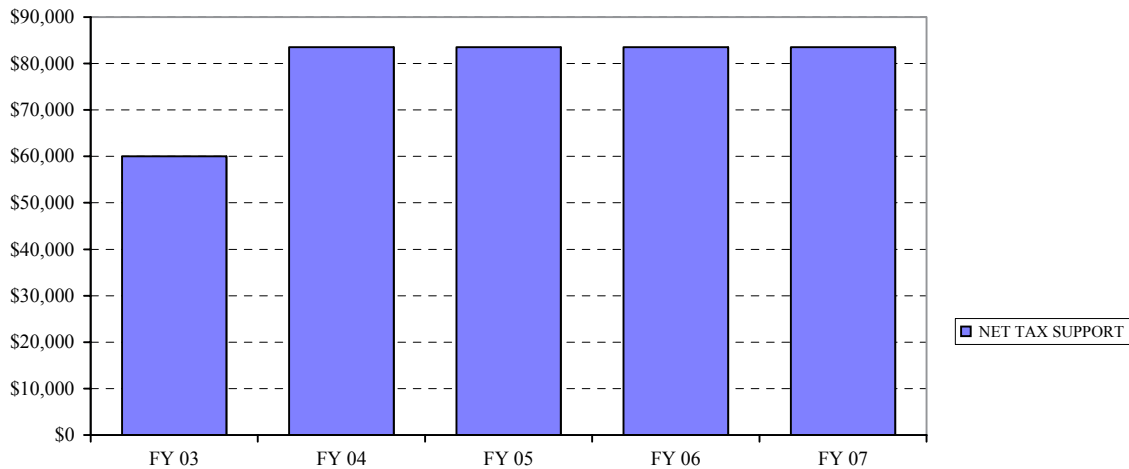
➤ **Unemployment Insurance Reserve**

Locator 

Unemployment Insurance Reserve

Sub-Expenditure History and Major Issues

Expenditure History



Note: All Years Adopted

Budget Summary

Total Annual Budget

FY 2006 Adopted	\$	83,524
FY 2007 Adopted	\$	83,524
Dollar Change	\$	-
Percent Change		0.00%

Number of FTE Positions

FY 2006 FTE Positions	0.00
FY 2007 FTE Positions	0.00
FTE Position Change	0.00

I. Major Issues

A. Unemployment Insurance Reserve - The creation of new jobs and low unemployment in the region has contributed to the County's position turnover rate. Many individuals who were shortening job searches two years ago and taking jobs which may not have been their preferred occupation or salary are now prolonging the search in hope of career advancement. This development in the region's job market has contributed to a leveling, rather than decrease, of unemployment benefits claims filed against the County for longer periods of time. In anticipation of a similar occurrence in FY 07, the Unemployment Insurance Reserve will remain at a funding level of

\$83,524, for the second consecutive year, in order to respond to this job search trend among employees ending employment with the County.