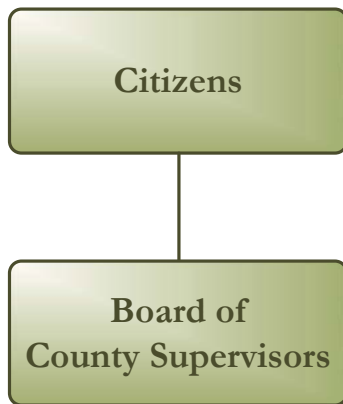


# Board of County Supervisors



## AGENCY & PROGRAM

### General Government

➤ Board of County Supervisors

Office of Executive Management

County Attorney

### Mission Statement

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

## LOCATOR

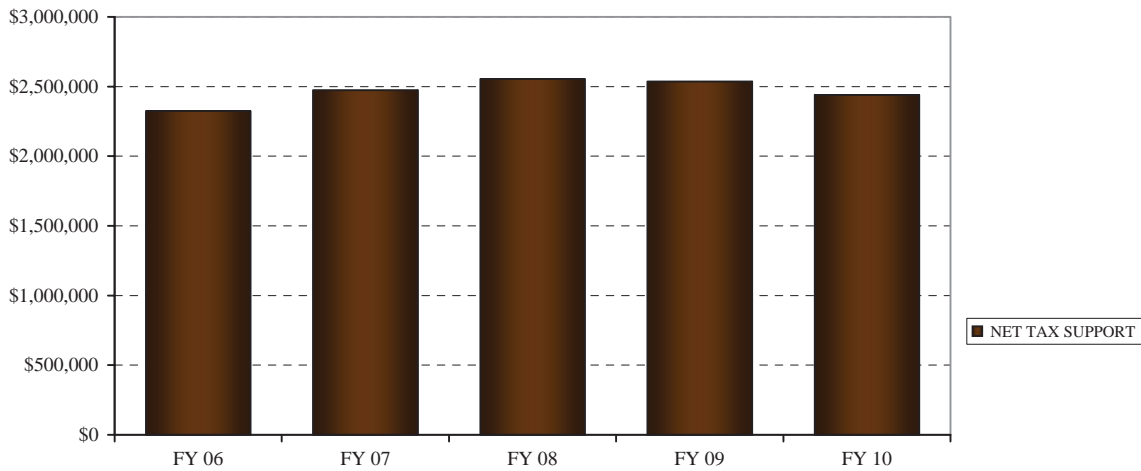


EXPENDITURE AND REVENUE SUMMARY

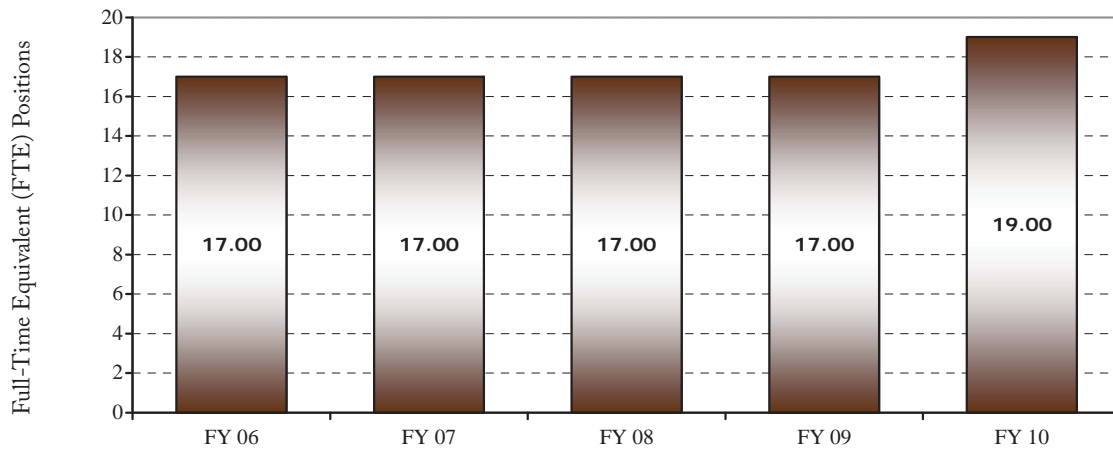


	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Administration	\$803,075	\$753,725	\$760,028	\$566,508	-25.46%
2 Brentsville District	\$192,393	\$177,548	\$225,815	\$230,648	2.14%
3 Coles District	\$205,221	\$205,583	\$227,470	\$235,309	3.45%
4 Dumfries District	\$239,409	\$239,282	\$242,190	\$247,470	2.18%
5 Gainesville District	\$238,535	\$238,542	\$213,031	\$220,992	3.74%
6 Neabsco District	\$238,235	\$238,240	\$234,324	\$245,431	4.74%
7 Occoquan District	\$208,416	\$198,328	\$208,491	\$222,964	6.94%
8 Woodbridge District	\$236,022	\$231,014	\$197,486	\$240,831	21.95%
9 Board-Chair	\$297,770	\$297,769	\$227,128	\$230,556	1.51%
<b>Total Expenditures</b>	<b>\$2,659,076</b>	<b>\$2,580,031</b>	<b>\$2,535,963</b>	<b>\$2,440,709</b>	<b>-3.76%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$1,249,432	\$1,244,349	\$1,142,174	\$1,313,320	14.98%
2 Fringe Benefits	\$359,559	\$343,007	\$355,961	\$402,770	13.15%
3 Contractual Services	\$60,150	\$40,572	\$70,600	\$70,600	0.00%
4 Internal Services	\$110,520	\$110,519	\$64,345	\$64,345	0.00%
5 Other Services	\$858,866	\$821,396	\$898,698	\$585,489	-34.85%
6 Capital Outlay	\$0	\$0	\$1,185	\$1,185	0.00%
7 Leases & Rentals	\$20,049	\$19,688	\$3,000	\$3,000	0.00%
8 Transfers Out	\$500	\$500	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$2,659,076</b>	<b>\$2,580,031</b>	<b>\$2,535,963</b>	<b>\$2,440,709</b>	<b>-3.76%</b>
<b>C. Funding Sources</b>					
1 Transfers In	\$0	\$0	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>\$2,659,076</b>	<b>\$2,580,031</b>	<b>\$2,535,963</b>	<b>\$2,440,709</b>	<b>-3.76%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Administration	1.00	1.00	1.00
2 Brentsville District*	2.00	2.00	2.00
3 Coles District*	2.00	2.00	2.00
4 Dumfries District*	2.00	2.00	2.00
5 Gainesville District*	2.00	2.00	3.00
6 Neabsco District*	2.00	2.00	2.00
7 Occoquan District*	2.00	2.00	2.00
8 Woodbridge District*	2.00	2.00	2.00
9 Board-Chair*	2.00	2.00	3.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>17.00</b>	<b>17.00</b>	<b>19.00</b>

\*Each member of the Board of County Supervisors is elected from a magisterial district with the Board-Chair elected at-large. Supervisors are not included in staff totals.



## I. Major Issues

**A. Increases in Board Staffing** - Res. No. 08-769 was approved by the Board of County Supervisors, to address the need for management flexibility related to additional staffing in the Chairman's Office and Magisterial District Offices. For FY 10, two additional positions were created, one for the Chairman's Office and one for the Gainesville District Office. The total cost for both positions for FY 10 is \$119,360. Discretionary funds from the Chairman's Office (\$69,586) and the Gainesville District Office (\$49,774) will be shifted to cover these personnel costs.

**B. Contribution to the Boys and Girls Club Capital Campaign** - \$100,000 in funding has been removed for the Boys and Girls Clubs capital campaign for construction of a gymnasium. This item was approved as part of the FY 06 adopted budget.

**C. Northern Virginia Regional Commission Dues Reduction** - This item reduces \$3,878 in dues to the Northern Virginia Regional Commission, due to a change in methodology for dues calculation from FY 09.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$4,821)
Supporting Revenue -	\$0
Total PWC Cost -	(\$4,821)
Additional FTE Positions -	0.00

**1. Description** - Compensation adjustments totaling (\$4,821) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

## B. Budget Savings

### 1. Funding for Boys and Girls Clubs

Total Savings -	\$100,301
Supporting Revenue -	\$0
PWC Cost -	\$100,301
FTE Positions -	0.00

#### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

#### b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - The FY 10 adopted budget for the BOCS includes a decrease to reflect that \$100,301 in funds has been transferred to the Contingency Reserve. This funding is a service contribution for the Dale City/Dumfries/Manassas Boys and Girls Clubs. The distribution of this amount is contingent upon a future BOCS action during FY 10.



**C. Budget Additions**

**1. Off-Cycle Computers/Shift for Seat Management Costs**

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

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This item supports an internal resource shift of \$9,765 for on-going Seat Management costs associated with the purchase of five computers (1 for Woodbridge; 1 for Brentsville; 1 for Occoquan and 2 for the Chairman's Office) that were approved outside of the annual budget process.

**d. Service Level Impacts** - There are no adopted service level impacts associated with this off-cycle shift.



## Budget Summary - Board of County Supervisors

Total Annual Budget	
FY 2009 Adopted	\$ 2,535,963
FY 2010 Adopted	\$ 2,440,709
Dollar Change	\$ (95,254)
Percent Change	-3.76%

Number of FTE Positions	
FY 2009 FTE Positions	17.00
FY 2010 FTE Positions	19.00
FTE Position Change	2.00

After extensive community and staff input, the Board of County Supervisors adopts a four-year Strategic Plan which guides policy decision-making and resource allocations over the Board's four-year term. The adopted 2012 Strategic Plan has four strategic goal areas and provides guidance for this FY 10 budget. After the Board adopts their community outcomes and strategies, the County Executive is charged with deploying the strategic plan to attain the adopted goals. The community outcomes and associated service levels are displayed in both the Board of County Supervisors and Office of Executive Management budget pages because the Board and County Government work together in implementing the Strategic Plan in an effort to achieve our strategic goals.

### ***Desired 2012 Strategic Plan Community Outcomes***

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage of jobs (non-retail) by 12% at the end of four years adjusted for inflation
- Prioritize road bond projects in order to serve economic development needs
- Achieve 9.16 million passenger trips by bus, rail, and ridesharing (i.e., carpools [including slugging] and vanpools) assuming prevailing service levels. This is broken down as follows: bus - 2.39 million; rail - 1.43 million; and ridesharing - 5.34 million.
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the annual citizen satisfaction survey
- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- By 2012, 83% of adult substance abusers undergoing County-funded treatment are substance free upon completion; the rate should increase annually throughout the planning period
- By 2012, no more than 6% of all births in PWC will be low birth weight; the percentage will decrease annually over the planning period
- By 2012, ensure that the rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 population under the age of 18; the rate should decrease annually throughout the planning period and that not more than 1.75% are repeat cases of founded abuse
- By 2012, ensure that the rate of founded cases of adult abuse, neglect or exploitation does not exceed 0.25 per 1,000 population age 18 or older; the rate should decrease annually throughout the planning period
- By 2012, 58% of children completing early intervention services do not require special education; the percentage should increase annually over the planning period
- Ensure that 95% of PWC food establishments operate without founded complaint of food borne illness annually
- By 2012, reduce the percent of nursing home patient days per adult population to .65%; the rate should decrease annually throughout the planning period
- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually
- By 2012, provide day support or employment service to 33% of PWCS' special education graduates aged 18 to 22 classified as intellectually disabled within one year of their graduation; the rate should increase annually over the planning period
- By 2012, no more than 25% of at risk youth who receive community based services are placed in residential care facilities; the percentage should decrease annually over the planning period
- By 2012, ensure that the percentage of the nights when the number of homeless requesting shelter at county-funded shelters exceeds those shelters' capacity does not exceed 60%; the percentage should decrease annually over the planning period
- Achieve a rate of residential fire- related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year



- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene - suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes
- Maintain a Police Emergency response time of 7 minutes or less annually
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period
- Decrease rate of adult and juvenile reconviction rate by 5% by 2012
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with Part 1 crime rate of less than 24 per 1,000 population
- Prince William County will attain a closure rate of 60% for Part 1 violent crimes
- All inmates committed to the jail are checked for foreign born status. Of those foreign born, 100% are screened by the 287(g) program to determine immigration status
- Maintain the satisfaction rate of 67.8% with the Job the County is doing in preventing neighborhoods from deteriorating and being kept safe
- Maintain rate of 93% founded Property Code Enforcement cases resolved or moved to court action within 100 days

### ***Outcome Targets/Trends***

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

### ***Community Development***

	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
▪ Citizen satisfaction with quality of life	7.18	7.15	6.98	7.18	6.98
▪ Value of building rehab permits over prior year	N/R	>1%	N/R	>1%	>1%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	66.9%	68.7%	68.6%	67.8%	66.9%
▪ Citizen satisfaction with land use planning and development	47.5%	47%	56.4%	46%	58%
▪ New owner occupied residential units that are affordable to County citizens as defined by 30% of median family income	143	357	425	100	75
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.56	1.4	1.61	1.4	1.6
▪ Citizen satisfaction with County efforts in historic preservation	88.4%	84%	N/A	89%	89%
▪ Increase transient occupancy tax revenue over the prior year	12.%	9.3%	2.9%	8.6%	-5.3%

### ***Economic Development***

	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
▪ Total capital investment (large projects) new and expansion of existing businesses	\$186.8m	\$105m	\$265m	\$105m	\$105m
▪ Targeted businesses addition or expansion	17	20	19	20	20
▪ Jobs created (non-retail)	471	1,110	1,173	1,110	1,110
▪ Average weekly wage per employee	\$767	\$843	\$816	\$850	\$861



**Human Services**

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Homeless rate per 1,000 population	1.70	1.26	1.42	1.70	1.42
▪ Suicide rate per 100,000 population	4.5	5.7	6.95	5.7	5.8
▪ Juvenile drug arrests per 1,000 youth population	1.18	1.12	1.28	1.16	1.15
▪ Juvenile alcohol arrests per 1,000 youth population	1.18	1.25	1.64	1.26	1.29
▪ Adult drug arrests per 1,000 adult population	5.38	4.80	5.70	5.15	4.99
▪ Adult alcohol arrests per 1,000 adult population	14.14	12.67	14.32	13.60	12.94
▪ Substantiated CPS cases per 1,000 child population	2.03	1.67	1.90	2.01	2.00
▪ Substantiated APS cases per 1,000 adult population	0.37	0.44	0.33	0.39	0.35
▪ Average length of State hospital stays for mentally ill clients (days)	82	70	32	80	80
▪ Youth at-risk of out of home placement served in the community	93%	92%	94%	95%	95%
▪ Two year re-offense rate for juvenile offenders	N/A	44%	N/A	44%	48%
▪ Infants born who are low birth weight	6.9%	6.5%	6.8%	6.5%	6.5%

**Public Safety**

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	6.05	<=10	6.4	<=10	<=10
▪ Residential fire-related deaths	2	0	1	0	0
▪ Witnessed cardiac arrest survival rate	33%	15%	50%	15%	30%
▪ Fire response time within 6.5 minutes in high density	N/A	71%	N/A	71%	N/A
▪ Fire response time within 8.0 minutes in medium density	N/A	77%	N/A	77%	N/A
▪ Fire response time within 11.0 minutes in low density	N/A	88%	N/A	88%	N/A
▪ ALS response time within 8.0 minutes in high density	N/A	71%	N/A	71%	N/A
▪ ALS response time within 10.0 minutes in medium density	N/A	73%	N/A	73%	N/A
▪ ALS response time within 12.0 minutes in low density	N/A	62%	N/A	62%	N/A
▪ BLS response time within 6.5 minutes in high density	N/A	74%	N/A	74%	N/A
▪ BLS response time within 8.0 minutes in medium density	N/A	79%	N/A	79%	N/A
▪ BLS response time within 11.0 minutes in low density	N/A	89%	N/A	89%	N/A
▪ Crime Rate per 1,000 population	19.8	19.9	20.1	20.4	20.5
▪ Average Emergency Response Time	5.2	7.0	5.3	6.5	5.8
▪ Major Crime (Part I) Closure Rate	24.6%	22.4%	27.7%	22.1%	22.1%
▪ Juvenile arrests per 1,000 youth	14.22	12.7	15.03	13.4	13.35
▪ Vehicle crash rate per vehicle miles traveled	0.05%	0.06%	0.05%	0.06%	0.05%
▪ Citizens reporting that they are able to shelter in place for a minimum of 72 hours in the event of a disaster	N/A	N/A	N/A	90%	N/A





**Transportation**

	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
▪ Vehicle crash rate per vehicle miles traveled	0.05%	0.0645%	0.05%	0.0645%	0.05%
▪ Passenger trips through multi-modal means	11.14m	11.14m	15.5m	11.37m	11.6m
▪ Met transportation related pollution reduction goals specified by the U.S. Environmental Protection Agency	100%	100%	100%	100%	100%
▪ Base of citizens telecommuting	21.2%	19.3%	19.2%	19.3%	19.2%
▪ Citizens satisfied with their ease of getting around	46.9%	40%	54.6%	47%	54.6%
▪ Number of reported pedestrian incidents	48	50	38	50	45

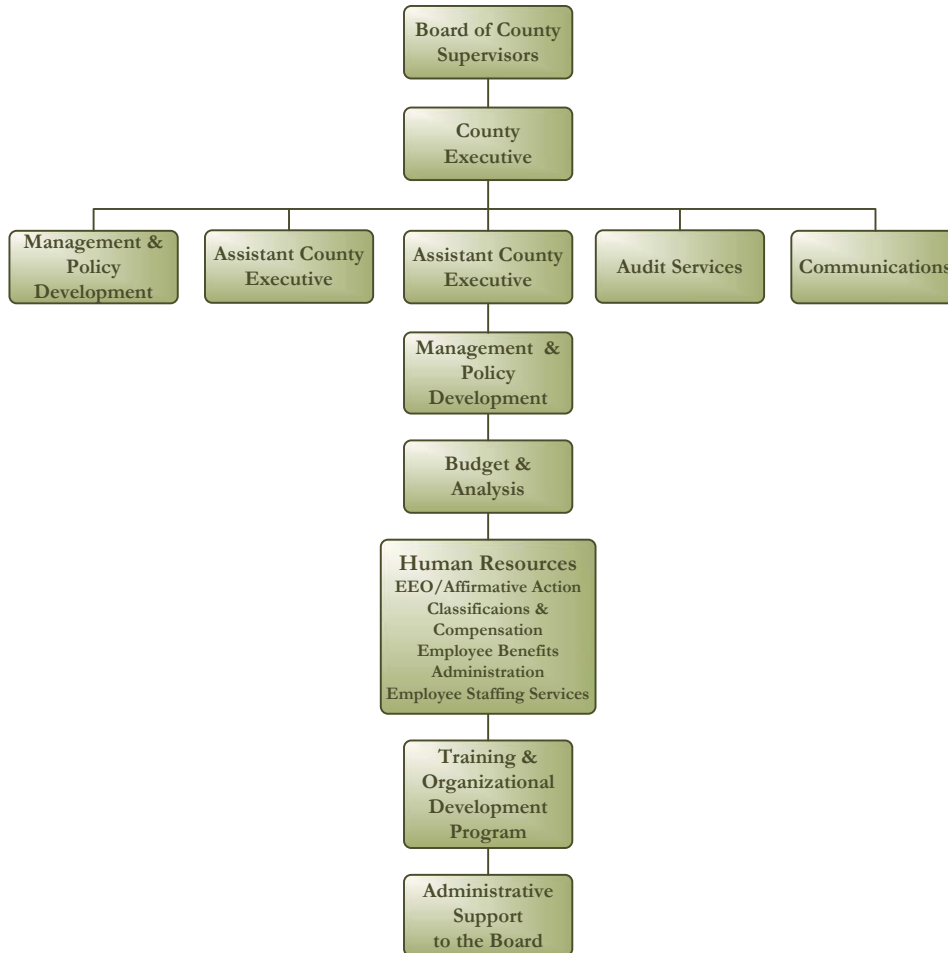
**Dumfries/Manassas/Dale City Boys/Girls Club**

	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
▪ Number of children served	8,650	8,950	8,800	9,000	9,100
▪ Number of volunteers	280	225	230	270	285
▪ Students in Day Care program	300	450	350	425	500
▪ Kids per week in Summer Day Camp Program (10 weeks)	600	600	550	600	700
▪ Boys and Girls Club counseling clients served at Dale City	3,200	3,200	3,250	3,300	3,400





# Office of Executive Management



## AGENCY & PROGRAM

### General Government

Board of County Supervisors

#### ➤ Office of Executive Management

County Executive

Communications

Human Resources

Audit Services

Budget and Analysis

Training and Organizational Development

County Attorney

## Mission Statement

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

## LOCATOR

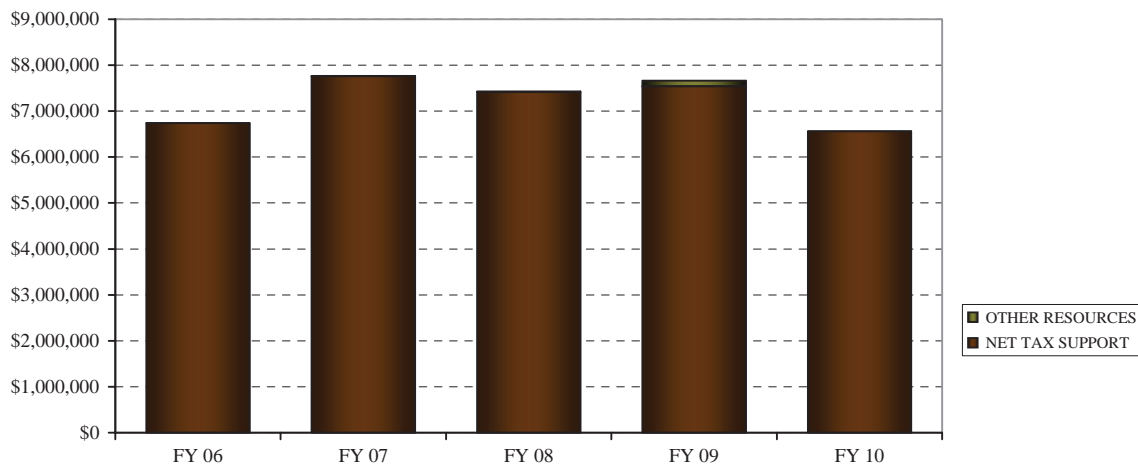


EXPENDITURE AND REVENUE SUMMARY

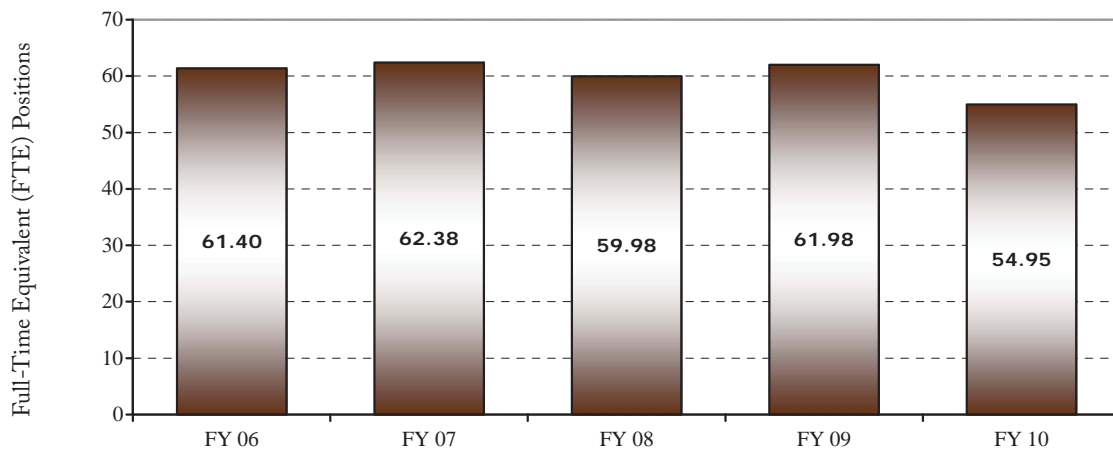


	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 County Executive	\$1,968,435	\$1,944,842	\$1,761,049	\$1,505,586	-14.51%
2 Communications	\$1,306,210	\$1,234,564	\$1,264,166	\$1,022,916	-19.08%
3 Human Resources	\$1,818,994	\$1,717,988	\$1,799,653	\$1,642,946	-8.71%
4 Audit Services	\$623,381	\$450,757	\$833,791	\$611,177	-26.70%
5 Budget & Analysis	\$1,355,807	\$1,323,879	\$1,264,385	\$1,234,586	-2.36%
6 Training & Organizational Development	\$762,173	\$726,458	\$742,756	\$540,416	-27.24%
<b>Total Expenditures</b>	<b>\$7,835,000</b>	<b>\$7,398,488</b>	<b>\$7,665,801</b>	<b>\$6,557,627</b>	<b>-14.46%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$4,420,592	\$4,297,615	\$4,525,722	\$4,231,438	-6.50%
2 Fringe Benefits	\$1,307,240	\$1,244,602	\$1,328,838	\$1,220,669	-8.14%
3 Contractual Services	\$936,376	\$835,228	\$869,590	\$392,688	-54.84%
4 Internal Services	\$427,952	\$427,952	\$214,684	\$218,979	2.00%
5 Other Services	\$710,264	\$569,914	\$702,107	\$473,993	-32.49%
6 Leases & Rentals	\$44,146	\$23,176	\$36,430	\$31,430	-13.72%
7 Recovered Costs	(\$11,570)	\$0	(\$11,570)	(\$11,570)	0.00%
<b>Total Expenditures</b>	<b>\$7,835,000</b>	<b>\$7,398,488</b>	<b>\$7,665,801</b>	<b>\$6,557,627</b>	<b>-14.46%</b>
<b>C. Funding Sources</b>					
1 Revenue From Use of Money & Property	\$0	\$4,246	\$0	\$0	—
2 Transfers In	\$7,866	\$7,866	\$130,130	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$7,866</b>	<b>\$12,112</b>	<b>\$130,130</b>	<b>\$0</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>\$7,827,134</b>	<b>\$7,386,376</b>	<b>\$7,535,671</b>	<b>\$6,557,627</b>	<b>-12.98%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 County Executive	13.25	13.25	11.75
2 Communications	10.00	10.00	9.00
3 Human Resources	17.48	17.48	15.50
4 Audit Services	5.00	7.00	5.00
5 Budget & Analysis	11.25	11.00	10.70
6 Training & Organizational Development	3.00	3.25	3.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>59.98</b>	<b>61.98</b>	<b>54.95</b>



EXPENDITURE AND REVENUE SUMMARY

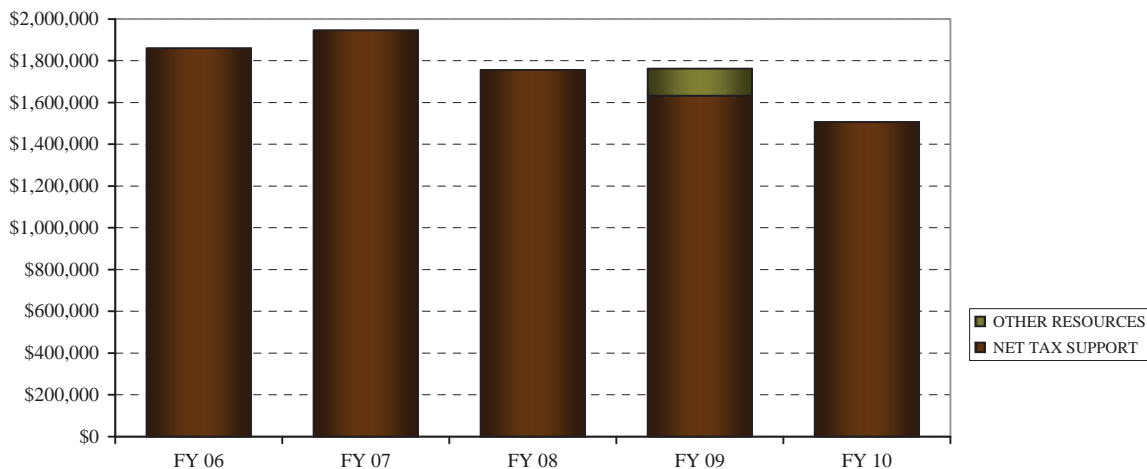


	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Management & Policy Development	\$1,357,339	\$1,345,878	\$1,197,187	\$959,796	-19.83%
2 Administrative Support to the Board	\$611,095	\$598,964	\$563,863	\$545,790	-3.21%
<b>Total Expenditures</b>	<b>\$1,968,435</b>	<b>\$1,944,842</b>	<b>\$1,761,049</b>	<b>\$1,505,586</b>	<b>-14.51%</b>

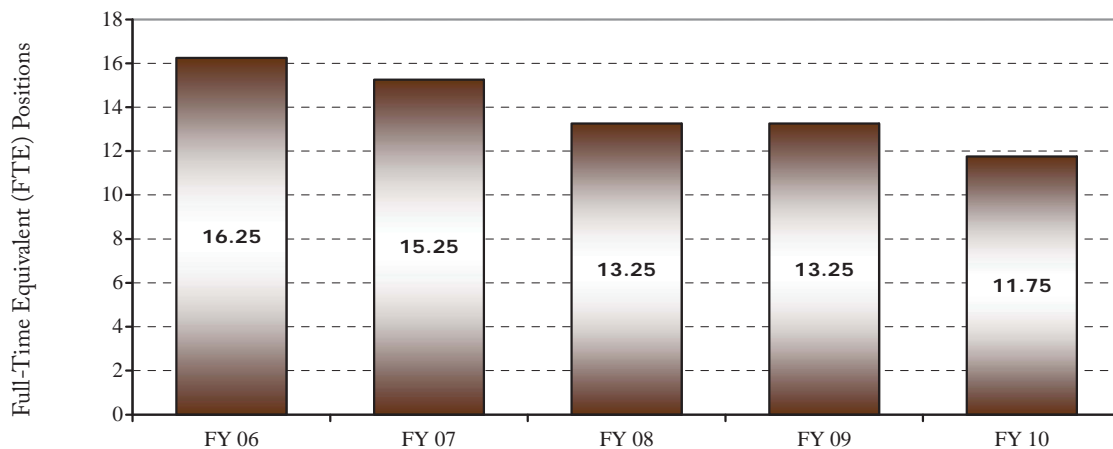
	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$1,186,924	\$1,179,476	\$1,191,989	\$1,099,152	-7.79%
2 Fringe Benefits	\$332,365	\$340,638	\$331,024	\$297,585	-10.10%
3 Contractual Services	\$171,444	\$157,445	\$148,132	\$16,132	-89.11%
4 Internal Services	\$221,606	\$221,606	\$34,405	\$37,217	8.17%
5 Other Services	\$46,328	\$38,251	\$42,419	\$42,419	0.00%
6 Leases & Rentals	\$9,768	\$7,426	\$13,080	\$13,080	0.00%
<b>Total Expenditures</b>	<b>\$1,968,435</b>	<b>\$1,944,842</b>	<b>\$1,761,049</b>	<b>\$1,505,586</b>	<b>-14.51%</b>

	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>C. Funding Sources</b>					
1 Transfers In	\$0	\$0	\$130,130	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,130</b>	<b>\$0</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>\$1,968,435</b>	<b>\$1,944,842</b>	<b>\$1,630,919</b>	<b>\$1,505,586</b>	<b>-7.68%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Management & Policy Development	5.75	5.75	4.75
2 Administrative Support to the Board	7.50	7.50	7.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>13.25</b>	<b>13.25</b>	<b>11.75</b>



## I. Major Issues

### A. Creation of the Department of Development Services

- On July 15, 2008 the Board of County Supervisors approved a resolution (RES 08-755) to create the Department of Development Services. The goal of creating this new department was to improve the commercial development process in Prince William County by creating a partnership culture and streamlining the commercial development process. The new department enables staff to report to one department head as opposed to multiple department heads, this organizational structure results in a more streamlined approach to meeting the customer needs of commercial development.

The new department is funded through a combination of Land Development Fees and Building Development Fees. The department is being created by pulling together existing staff resources. The director position will be funded through development fees.

The department brings together the Land Development division from the Office of Planning and the Building Development division from the Department of Public Works into a unified organizational structure to provide a single hierarchy of authority. The department also includes the Early Assistance functional area and the Commercial Development Ombudsman.

The Commercial Development Ombudsman activity, within the Management and Policy Development program, in the Office of Executive Management shifted to the new Department of Development Services.

**B. Fleet Maintenance Distribution** - Funding to support gasoline and vehicle maintenance previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agencies budgets in an effort to account for the expenditures incurred in each county activity. This realignment of funds increased the Office of Executive Management's FY 10 budget by \$4,671.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$6,276)
Supporting Revenue -	\$0
Total PWC Cost -	(\$6,276)
Additional FTE Positions -	0.00

**1. Description** - Compensation adjustments totaling (\$6,276) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Eliminate Federal Legislative Affairs Contract (County Executive)

Total Savings -	\$132,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$132,000
FTE Positions -	0.00

#### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

#### b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - Prince William County has had a contract with a Washington D.C. law firm since the late 1990's to identify opportunities for the





County to secure federal transportation funds for core transportation projects. This recommendation saves money but shifts responsibility to the current Legislative Affairs Director who will be responsible for activities on the state and federal levels.

The expected amount of funds directed to core County transportation projects is projected to be 25% lower at \$3.75 million annually.

This reduction was recommended for the following reasons -

- In-house delivery of service is less expensive than contract delivery
- Preservation of core Legislative Affairs staffing

**d. Service Level Impacts** - The following details the service level impact of this reduction. The performance measure is in the Legislative/Intergovernmental activity in the OEM/County Executive program.

<b>▪ New State and Federal transportation funding (reported annually in millions)</b>	
<i>FY 10 Base</i>	\$5.0
<i>FY 10 Adopted</i>	\$3.8

**2. Eliminate Administrative Support Assistant II position (County Executive)**

Total Savings -	\$18,560
Supporting Revenue Forgone -	\$0
PWC Savings -	\$18,560
FTE Positions -	0.50

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This reduction would eliminate an Administrative Support Assistant II position assigned to the Administrative Support to the Board division in the OEM/County Executive program. This position monitors and manages the BOCS directives and trackers system.

This reduction was recommended for the following reasons -

- Preservation of core Administrative Support to the Board activity
- The position has been vacant since the beginning of the year

**d. Service Level Impacts** - The duties of this position will need to be completed by remaining members of staff. This will continue to stretch the limited resources of the program.



## Budget Summary - Management and Policy Development

Total Annual Budget	
FY 2009 Adopted	\$ 1,197,187
FY 2010 Adopted	\$ 959,796
Dollar Change	\$ (237,391)
Percent Change	-19.83%

Number of FTE Positions	
FY 2009 FTE Positions	5.75
FY 2010 FTE Positions	4.75
FTE Position Change	-1.00

After extensive community and staff input, the Board of County Supervisors adopts a four-year Strategic Plan which guides policy decision-making and resource allocations over the Board's four-year term. The adopted 2012 Strategic Plan has four strategic goal areas and provides guidance for this FY 10 budget. After the Board adopts their community outcomes and strategies, the County Executive is charged with deploying the strategic plan to attain the adopted goals. The community outcomes and associated service levels are displayed in both the Board of County Supervisors and Office of Executive Management budget pages because the Board and County Government work together in implementing the Strategic Plan in an effort to achieve our strategic goals.

### *Desired 2012 Strategic Plan Community Outcomes*

#### ***Economic Development/Transportation***

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage of jobs (non-retail) by 12% at the end of four years adjusted for inflation
- Prioritize road bond projects in order to serve economic development needs
- Achieve 9.16 million passenger trips by bus, rail, and ridesharing (i.e., carpools [including slugging] and vanpools) assuming prevailing service levels. This is broken down as follows: bus – 2.39 million; rail – 1.43 million; and ridesharing – 5.34 million
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the annual citizen satisfaction survey

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

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

#### ***Human Services***

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- By 2012, 83% of adult substance abusers undergoing County-funded treatment are substance free upon completion; the rate should increase annually throughout the planning period
- By 2012, no more than 6% of all births in PWC will be low birth weight; the percentage will decrease annually over the planning period
- By 2012, ensure that the rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 population under the age of 18; the rate should decrease annually throughout the planning period and that not more than 1.75% are repeat cases of founded abuse
- By 2012, ensure that the rate of founded cases of adult abuse, neglect or exploitation does not exceed 0.25 per 1,000 population age 18 or older; the rate should decrease annually throughout the planning period
- By 2012, 58% of children completing early intervention services do not require special education; the percentage should increase annually over the planning period



- Ensure that 95% of PWC food establishments operate without founded complaint of food borne illness annually
- By 2012, reduce the percent of nursing home patient days per adult population to .65%; the rate should decrease annually throughout the planning period
- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually
- By 2012, provide day support or employment service to 33% of PWCS' special education graduates aged 18 to 22 classified as intellectually disabled within one year of their graduation; the rate should increase annually over the planning period
- By 2012, no more than 25% of at risk youth who receive community based services are placed in residential care facilities; the percentage should decrease annually over the planning period
- By 2012, ensure that the percentage of the nights when the number of homeless requesting shelter at county-funded shelters exceeds those shelters' capacity does not exceed 60%; the percentage should decrease annually over the planning period

### ***Public Safety***

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- Achieve a rate of residential fire- related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of  $\leq 1$  minute
  - Emergency incident response  $\leq 4$  minutes
  - First engine on scene-suppressions  $\leq 4$  minutes
  - Full first-alarm assignment on scene - suppression  $\leq 8$  minutes
  - Advance Life Support (ALS) Response  $\leq 8$  minutes
- Maintain a Police Emergency response time of 7 minutes or less annually
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period
- Decrease rate of adult and juvenile reconviction rate by 5% by 2012
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with Part 1 crime rate of less than 24 per 1,000 population
- Prince William County will attain a closure rate of 60% for Part 1 violent crimes
- All inmates committed to the jail are checked for foreign born status. Of those foreign born, 100% are screened by the 287(g) program to determine immigration status.
- Maintain the satisfaction rate of 67.8% with the Job the County is doing in preventing neighborhoods from deteriorating and being kept safe
- Maintain rate of 93% founded Property Code Enforcement cases resolved or moved to court action within 100 days



### Community Development

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Citizen satisfaction with Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Value of building rehab permits over prior year	N/R	>1%	N/R	>1%	>1%
▪ Percent increase in the assessed value of Potomac Communities compared to rest of County	10.6%	2%	-5.3%	2%	N/A
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	66.9%	68.7%	68.6%	67.8%	66.9%
▪ Citizen satisfaction with land use planning and development	47.5%	47%	56.4%	46%	47%
▪ New owner occupied residential units that are affordable to County citizens as defined by 30% of median family income	143	357	425	100	75
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.56	1.4	1.61	1.4	1.6
▪ Citizen satisfaction with County efforts in historic preservation	88.4%	84%	N/A	89%	89%
▪ Increase transient occupancy tax revenue over the prior year	12%	9.3%	2.90%	8.6%	-5.3%

### Economic Development

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total capital investment (large projects) new and expansion of existing businesses	\$186.8m	\$105m	\$265m	\$105m	\$105m
▪ Targeted businesses addition or expansion	17	20	19	20	20
▪ Jobs created (non-retail)	471	1,110	1,173	1,110	1,110
▪ Average weekly wage per employee	\$767	\$843	\$816	\$850	\$861

### Human Services

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Homeless rate per 1,000 population	1.70	1.26	1.42	1.70	1.42
▪ Suicide rate per 100,000 population	4.5	5.7	6.95	5.7	5.80
▪ Juvenile drug arrests per 1,000 youth population	1.18	1.12	1.28	1.16	1.15
▪ Juvenile alcohol arrests per 1,000 youth population	1.18	1.25	1.64	1.26	1.29
▪ Adult drug arrests per 1,000 adult population	5.38	4.80	5.70	5.15	4.99
▪ Adult alcohol arrests per 1,000 adult population	14.14	12.67	14.32	13.60	12.94
▪ Substantiated CPS cases per 1,000 child population	2.03	1.67	1.90	2.01	2.00
▪ Substantiated APS cases per 1,000 adult population	0.37	0.44	0.33	0.42	0.35
▪ Average length of State hospital stays for mentally ill clients (days)	82	70	32	80	80
▪ Youth at-risk of out of home placement served in the community	93%	92%	94%	95%	95%
▪ Two year re-offense rate for juvenile offenders	N/A	44%	N/A	44%	48%
▪ Infants born who are low birth weight	6.9%	6.5%	6.8%	6.5%	6.5%



### Public Safety

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Residential fire-related deaths	2	0	1	0	0
▪ Witnessed Cardiac arrest survival rate	33%	15%	50%	15%	30%
▪ Fire response time within 6.5 minutes in high density	N/A	71%	N/A	71%	N/A
▪ Fire response time within 8.0 minutes in medium density	N/A	77%	N/A	77%	N/A
▪ Fire response time within 11.0 minutes in low density	N/A	88%	N/A	88%	N/A
▪ ALS response time within 8.0 minutes in high density	N/A	72%	N/A	72%	N/A
▪ ALS response time within 10.0 minutes in medium density	N/A	73%	N/A	73%	N/A
▪ ALS response time within 12.0 minutes in low density	N/A	62%	N/A	62%	N/A
▪ BLS response time within 6.5 minutes in high density	N/A	74%	N/A	74%	N/A
▪ BLS response time within 8.0 minutes in medium density	N/A	79%	N/A	79%	N/A
▪ BLS response time within 11.0 minutes in low density	N/A	89%	N/A	89%	N/A
▪ Crime Rate per 1,000 population	19.8	19.9	20.1	20.4	20.5
▪ Average Emergency Response Time	5.2	7.0	5.3	6.5	6.5
▪ Major Crime (Part I) Closure Rate	24.6%	22.4%	27.7%	22.1%	22.1%
▪ Juvenile arrests per 1,000 youth	14.22	12.70	15.03	13.40	13.35
▪ Vehicle crash rate per vehicle miles traveled	0.05%	0.06%	0.05%	0.06%	0.05%
▪ Citizens reporting that they are able to shelter in place for a minimum of 72 hours in the event of a disaster	N/A	N/A	N/A	90%	N/A

### Transportation

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Vehicle crash rate per vehicle miles traveled	0.05%	0.06%	0.05%	0.06%	0.05%
▪ Passenger trips through multi-modal means	11.07m	11.14m	15.5m	11.37m	11.6m
▪ Met transportation related pollution reduction goals specified by the U.S. Environmental Protection Agency	100%	100%	100%	100%	100%
▪ Base of citizens telecommuting	21.2%	19.3%	19.2%	19.3%	19.2%
▪ Citizens satisfied with their ease of getting around	46.9%	40%	54.6%	47%	54.6%
▪ Number of reported pedestrian incidents	48	50	38	50	45

### Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Citizens satisfied with overall County government	90%	91%	89.4%	90%	89.4%
▪ Citizens satisfied with the efficiency and effectiveness of County government	86%	84%	85.8%	86%	85.8%
▪ Citizens satisfied with the helpfulness of County Employees	79.8%	—	79.9%	79.8%	80%



## Activities/Service Level Trends Table

### 1. Effective Government

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Achieve AAA Bond rating	AAA	AAA	AAA	AAA	AAA
▪ Citizens satisfied with the value of County tax dollars	80%	77%	74.8%	80%	74.8%
▪ Desired Strategic Plan community outcomes achieved	20	49	15	49	N/A

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

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$256,009	\$189,992	\$314,018	\$184,575	\$193,337
▪ Desired Strategic Plan community outcomes achieved	20	49	15	49	N/A

### 3. Strategic Planning

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$129,029	\$119,202	\$128,822	\$119,361	\$123,522
▪ Strategic Plan work sessions conducted	6	6	5	6	4
▪ Goal status reports	5	6	5	5	4

### 4. Policy Development

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$349,794	\$350,084	\$359,384	\$355,651	\$227,952
▪ Board of County Supervisor's (BOCS) meetings	34	34	35	34	34
▪ BOCS work sessions conducted	10	12	81	12	12
▪ Media briefings conducted	34	34	35	34	34



## 5. Legislative/Intergovernmental

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

	<b>FY 07</b> <b><u>Actual</u></b>	<b>FY 08</b> <b><u>Adopted</u></b>	<b>FY 08</b> <b><u>Actual</u></b>	<b>FY 09</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$440,262	\$401,089	\$417,832	\$415,172	\$288,397
▪ Virginia House & Senate bills analyzed	3,069	2,800	3,588	2,800	2,800
▪ Increase in State Education funding above Formula Adopted (in millions)	\$0.4	\$5.0	\$34.6	\$2.0	\$5.0
▪ New State and Federal transportation funding (reported annually in millions)	\$0	\$5.0	\$3.9	\$5.0	\$3.8
▪ State legislative program outcomes success rate	63%	50%	52%	50%	50%

## 6. Board Response

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

	<b>FY 07</b> <b><u>Actual</u></b>	<b>FY 08</b> <b><u>Adopted</u></b>	<b>FY 08</b> <b><u>Actual</u></b>	<b>FY 09</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$133,997	\$122,268	\$125,824	\$122,427	\$126,588
▪ BOCS directives	238	400	160	175	180
▪ BOCS trackers	386	600	328	250	300
▪ Percent of trackers responded to within 15 days	80%	75%	83%	75%	80%
▪ Average closure time for Trackers (days)	12	14	12	14	12



## Budget Summary - Administrative Support to the Board

Total Annual Budget	
FY 2009 Adopted	\$ 563,863
FY 2010 Adopted	\$ 545,790
Dollar Change	\$ (18,073)
Percent Change	-3.21%

Number of FTE Positions	
FY 2009 FTE Positions	7.50
FY 2010 FTE Positions	7.00
FTE Position Change	-0.50

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ BOCS agenda dispatch packages available to BOCS by deadline	99.1%	100%	100%	100%	100%
▪ BOCS agenda/briefs available for mailing to citizens by deadline	100%	100%	100%	100%	100%
▪ Citizens satisfied with the helpfulness of County Employees	79.8%	—	79.9%	79.8%	80%

### Activities/Service Level Trends Table

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

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$587,517	\$572,690	\$598,964	\$563,863	\$545,790
▪ Ordinances processed	103	100	147	100	100
▪ Resolutions processed	1,036	1,100	1,112	1,100	1,100







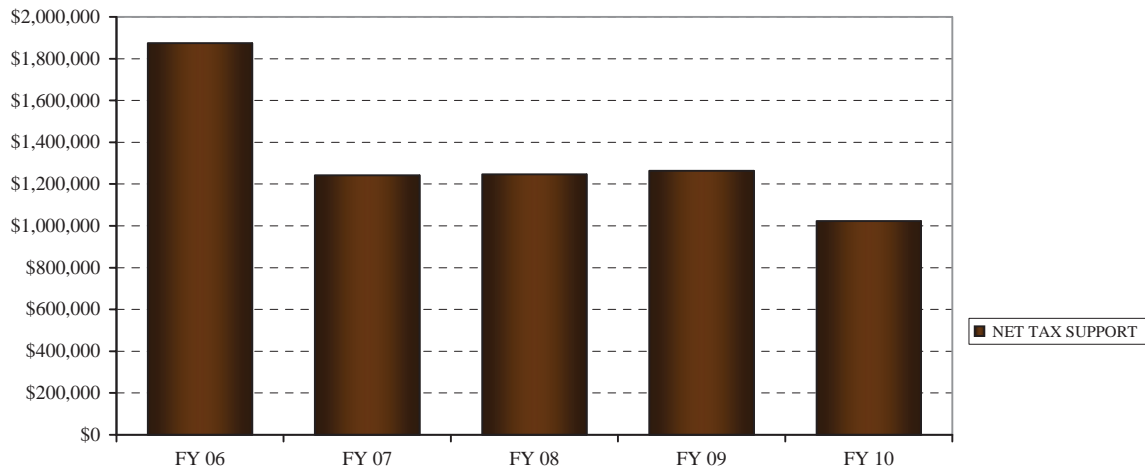
EXPENDITURE AND REVENUE SUMMARY



	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Communications	\$1,306,210	\$1,234,564	\$1,264,166	\$1,022,916	-19.08%
<b>Total Expenditures</b>	<b>\$1,306,210</b>	<b>\$1,234,564</b>	<b>\$1,264,166</b>	<b>\$1,022,916</b>	<b>-19.08%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$600,171	\$625,750	\$613,228	\$539,022	-12.10%
2 Fringe Benefits	\$181,903	\$182,853	\$184,565	\$161,755	-12.36%
3 Contractual Services	\$123,890	\$75,717	\$73,265	\$64,312	-12.22%
4 Internal Services	\$39,725	\$39,725	\$24,041	\$25,994	8.12%
5 Other Services	\$358,073	\$308,670	\$367,867	\$230,632	-37.31%
6 Leases & Rentals	\$2,448	\$1,849	\$1,200	\$1,200	0.00%
<b>Total Expenditures</b>	<b>\$1,306,210</b>	<b>\$1,234,564</b>	<b>\$1,264,166</b>	<b>\$1,022,916</b>	<b>-19.08%</b>
<b>C. Funding Sources</b>					
1 Revenue From Use of Money & Property	\$0	\$4,246	\$0	\$0	—
2 Transfers In	\$7,866	\$7,866	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$7,866</b>	<b>\$12,112</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>\$1,298,344</b>	<b>\$1,222,452</b>	<b>\$1,264,166</b>	<b>\$1,022,916</b>	<b>-19.08%</b>

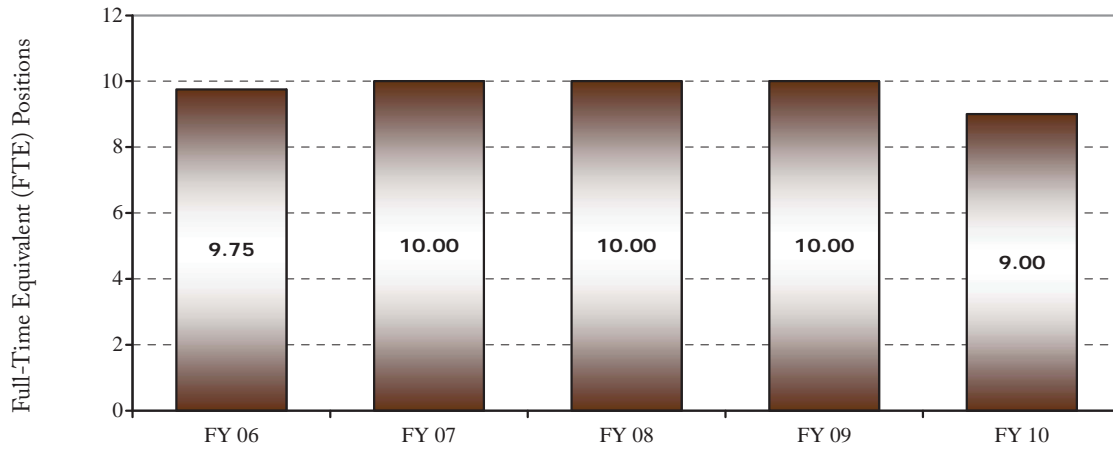


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
<b>1</b> Communications	10.00	10.00	9.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>10.00</b>	<b>10.00</b>	<b>9.00</b>



## I. Major Issues

**A. Shift for Seat Management** - A total of \$1,953 has been shifted in the Communication program budget to support on-going seat management expenses associated with a computer purchased off-cycle.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$4,264)
Supporting Revenue -	\$0
Total PWC Cost -	(\$4,264)
Additional FTE Positions -	0.00

**1. Description** - Compensation adjustments totaling (\$4,264) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Eliminate Printing and Mailing of InFocus and Citizens Guide (Communications)

Total Savings -	\$133,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$133,000
FTE Positions -	0.00

##### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

##### b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This reduction will save in printing and postage costs for the InFocus and Citizen's Guide publications. InFocus is published four times a year and the Citizen's Guide is published once a year. Each is mailed to County residents. OEM/Communications will find different methods of distributing information to the community. Examples of alternative distribution including the County web site and the PWC Channel. Both are excellent resources for the community to learn about County programs and services.

This reduction was recommended for the following reasons -

- Alternative methods of distribution will be less expensive
- There are a variety of alternative methods of distribution

**d. Service Level Impacts** - Citizens will no longer receive paper copies of the publications through the mail.

##### ▪ Publications produced

<i>FY 10 Base</i>	35
<i>FY 10 Adopted</i>	30

#### 2. Eliminate Videographer position (Communications)

Total Savings -	\$60,158
Supporting Revenue Forgone -	\$0
PWC Savings -	\$60,158
FTE Positions -	1.00

##### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety



**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This reduction will eliminate a Videographer I position in OEM/Communications. This is one of two videographer positions that creates new programs for the County's award-winning television channel.

This reduction was recommended for the following reasons -

- Preservation of core Communications programs

**d. Service Level Impacts** - Prince William Channel viewers will continue to see all board meetings live and in rerun. With this reduction there will be fewer new programs on the channel; including more reruns of older programming and the bulletin board will run on the channel more often. The following details the service level impact of this reduction. The performance measure is in the Cable Television Coordination activity in the OEM/Communications program.

- **Cable television program segments produced locally**  

<i>FY 10 Base</i>	72
<i>FY 10 Adopted</i>	54

**3. Eliminate Staffing at Ferlazzo Building Information Desk (Communications)**

Total Savings -	\$17,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$17,000
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This reduction would eliminate staffing for the information desk at the Dr. A.J. Ferlazzo Building at 15941 Donald Curtis Drive in Woodbridge. The funding was for a temporary full-time position staffed by 6 temporary part-time individuals. On average the information desk processes 25 calls and 45 visitors per day.

This reduction was recommended for the following reasons -

- Preservation of core Communications programs
- Alternative use for the space

**d. Service Level Impacts** - DSS will be occupying the space and will staff the desk as a triage area for DSS customers for a couple of hours in the morning and the afternoon. The space would no longer be a dedicated information desk.



**4. Reduction of Cable Consultant Services (Communications)**

Total Savings -	\$7,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$7,000
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This reduction would reduce the number of hours that the County could contract with a sound and light engineer who supports the production of programming for the Prince William Channel. The support provided includes servicing the projection and sound equipment for Board of County Supervisors meetings. The number of hours for equipment support would be reduced by a total of 140.

This reduction was recommended for the following reasons -

- Preservation of core Communications programs

**d. Service Level Impacts** - Fewer hours of support services will be available to assist in the production of programming for the Prince William Channel.

**5. Eliminate Printed Version of Communique Employee Newsletter (Communications)**

Total Savings -	\$4,235
Supporting Revenue Forgone -	\$0
PWC Savings -	\$4,235
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This reduction will eliminate the printing of the Communiqué, the County's employee newsletter. The newsletter will continue to be available electronically.

The newsletter has been distributed in employee pay advices for many years. As a cost saving measure the County has decided to eliminate the mailing of employee pay advices and alternatively, provide employees electronic access to pay advices. That cost saving measure will eliminate the distribution method for the Communiqué.

This reduction was recommended for the following reasons -

- Alternative distribution methods for the newsletter

**d. Service Level Impacts** - Employees will only have access to the publication electronically.



## Budget Summary - Communications

Total Annual Budget	
FY 2009 Adopted	\$ 1,264,166
FY 2010 Adopted	\$ 1,022,916
Dollar Change	\$ (241,250)
Percent Change	-19.08%

Number of FTE Positions	
FY 2009 FTE Positions	10.00
FY 2010 FTE Positions	9.00
FTE Position Change	-1.00

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizens satisfied with County efforts to keep citizens informed	79.7%	81%	81.1%	81%	81.3%
▪ Citizens satisfied with the helpfulness of County Employees	79.8%	—	79.9%	79.8%	80%

### Activities/Service Level Trends Table

#### 1. Public Information

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$522,563	\$544,687	\$493,088	\$501,067	\$345,379
▪ Media inquiries handled	878	860	1,132	860	875
▪ Reporters/editors satisfied with service	100%	90%	100%	90%	90%
▪ Publications produced	39	35	56	35	30
▪ Calls handled by PWC-INFO	18,942	20,000	11,808	18,500	0
▪ Visits to web site (in millions)	4.7	3.1	13.6	4.7	13.8

#### 2. Citizen Participation

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$143,331	\$140,449	\$154,296	\$143,375	\$140,747
▪ CLI graduates expressing a desire to become involved in County government when surveyed	100%	85%	44.4%	90%	90%
▪ CLI graduates reporting increased knowledge of County government services when surveyed	93%	90%	100%	90%	90%



### 3. Cable Television Coordination

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$346,536	\$408,016	\$422,747	\$465,929	\$382,994
▪ Cable television program segments produced locally	76	72	76	72	54
▪ Cable inquiries handled	135	132	232	132	245
▪ Bulletin board messages broadcasted	1,337	650	1,100	1,125	1,100
▪ Hours of broadcasted Board meetings	163	150	212	155	156

### 4. Legal Services of Northern Virginia

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$145,319	\$153,195	\$153,145	\$153,795	\$153,795
▪ Total cases handled in Prince William County	755	950	681	980	980
▪ Household members benefited in Prince William County	2,099	2,350	1,869	2,500	2,500
▪ Contribution per PWC client	\$192	\$161	\$225	\$164	\$164
▪ Contribution per PWC resident benefit	\$69	\$65	\$82	\$64	\$64





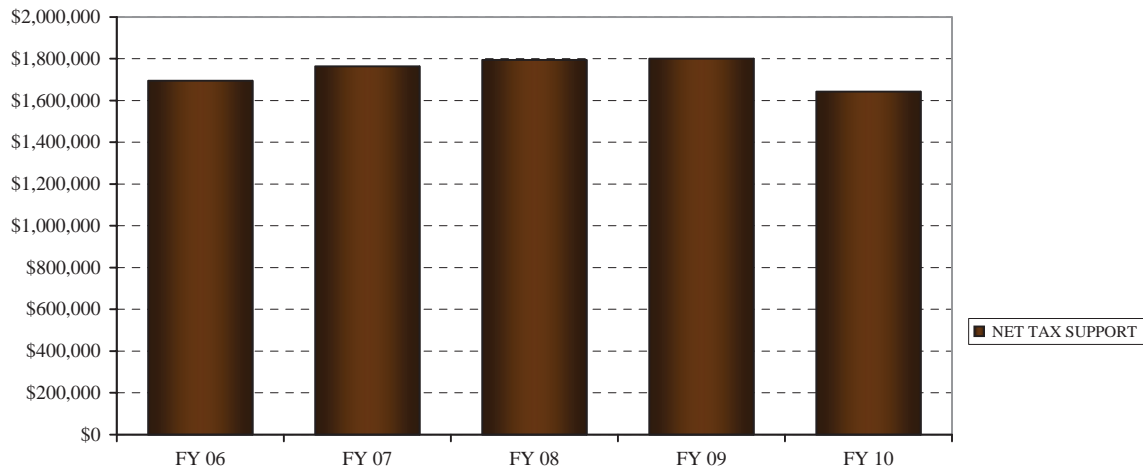


EXPENDITURE AND REVENUE SUMMARY

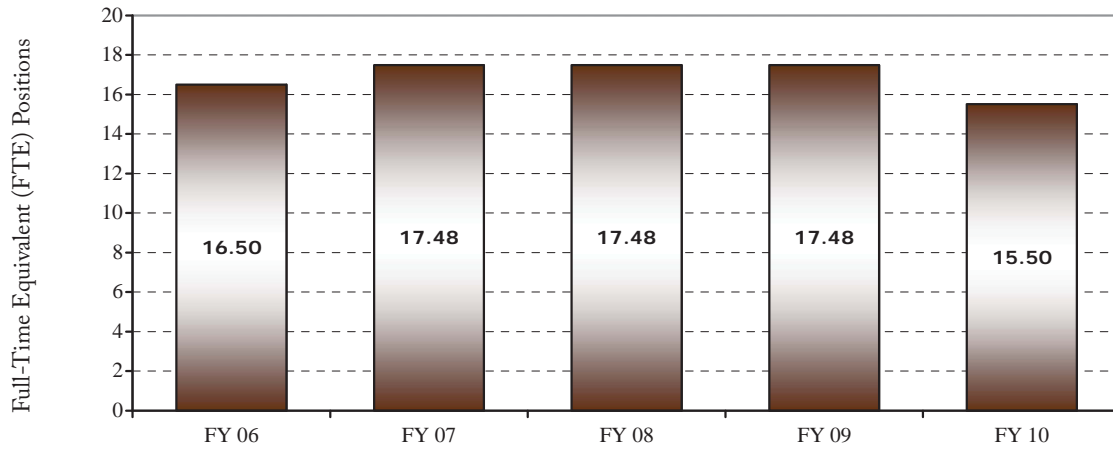


	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Equal Opportunity/Affirmative Action	\$242,554	\$218,648	\$277,953	\$229,253	-17.52%
2 Classification & Compensation	\$457,108	\$387,405	\$332,840	\$336,677	1.15%
3 Employee Benefits Administration	\$568,815	\$561,954	\$600,392	\$538,414	-10.32%
4 Employee Staffing Services	\$550,516	\$549,982	\$588,468	\$538,602	-8.47%
<b>Total Expenditures</b>	<b>\$1,818,994</b>	<b>\$1,717,989</b>	<b>\$1,799,653</b>	<b>\$1,642,946</b>	<b>-8.71%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$1,197,480	\$1,130,636	\$1,199,125	\$1,132,455	-5.56%
2 Fringe Benefits	\$351,120	\$348,024	\$356,071	\$346,378	-2.72%
3 Contractual Services	\$121,783	\$106,546	\$112,264	\$45,314	-59.64%
4 Internal Services	\$92,347	\$92,347	\$80,777	\$80,777	0.00%
5 Other Services	\$59,396	\$40,436	\$54,548	\$41,154	-24.55%
6 Leases & Rentals	\$8,438	\$0	\$8,438	\$8,438	0.00%
7 Recovered Costs	(\$11,570)	\$0	(\$11,570)	(\$11,570)	0.00%
<b>Total Expenditures</b>	<b>\$1,818,994</b>	<b>\$1,717,989</b>	<b>\$1,799,653</b>	<b>\$1,642,946</b>	<b>-8.71%</b>
<b>Net General Tax Support</b>	<b>\$1,818,994</b>	<b>\$1,717,989</b>	<b>\$1,799,653</b>	<b>\$1,642,946</b>	<b>-8.71%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Equal Opportunity/Affirmative Action	2.43	2.43	1.45
2 Classification & Compensation	4.20	3.20	3.20
3 Employee Benefits Administration	4.90	4.90	4.90
4 Employee Staffing Services	5.95	6.95	5.95
<b>Full-Time Equivalent (FTE) Total</b>	<b>17.48</b>	<b>17.48</b>	<b>15.50</b>



## I. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$6,849)
Supporting Revenue -	\$0
Total PWC Cost -	(\$6,849)
Additional FTE Positions -	0.00

1. **Description** - Compensation adjustments totaling (\$6,849) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Eliminate Human Resources Analyst I position (Human Resources)

Total Savings -	\$68,182
Supporting Revenue Forgone -	\$0
PWC Savings -	\$68,182
FTE Positions -	0.00

##### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

##### b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

- c. **Description** - This reduction would eliminate a Human Resources Analyst I position in the Recruitment division of OEM/Human Resources. Loss of this position will adversely impact timely recruiting, hiring and promotions in all County agencies. The level of customer service provided to citizens and applicants would be negatively impacted. There would also be an increase in turnaround of applicant certifications to agencies from the current 3-5 days to 10-15 days.

Agencies with dedicated HR staff will need to assume duties previously provided by the Human Resources office. The transition to a new applicant tracking system will be delayed, the current level of monthly training reduced and special projects such as teleworking limited.

This reduction was recommended for the following reasons -

- The position has been vacant since the beginning of the fiscal year
- Preservation of core Human Resources programs

- d. **Service Level Impacts** - The following details the service level impact of this reduction.

- **Percent of agencies receiving resumes within 10 days**
- |                      |     |
|----------------------|-----|
| <i>FY 10 Base</i>    | 95% |
| <i>FY 10 Adopted</i> | 80% |

#### 2. Eliminate Human Resources Analyst I position (Human Resources)

Total Savings -	\$48,109
Supporting Revenue Forgone -	\$0
PWC Savings -	\$48,109
FTE Positions -	0.98

##### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety



**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This reduction would eliminate a Human Resources Analyst I position in the Equal Opportunity/Affirmative Action division of OEM/ Human Resources. There would be no staff support to the Equal Employment Office (EEO) Officer for assisting with EEO complaints, investigations and training. The training provided is designed to minimize grievances, EEO complaints and lawsuits against the County.

This reduction was recommended for the following reasons -

- The position has been vacant since the beginning of the fiscal year
- Preservation of core Human Resources/EEO program

**d. Service Level Impacts** - There are no service level impacts related to this reduction.

**3. Reduce General Operating Expenses (Human Resources)**

Total Savings -	\$25,394
Supporting Revenue Forgone -	\$0
PWC Savings -	\$25,394
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This item would reduce general operating expenses from various programs in Human Resources. Reductions include:

- **Consultant services for employee assistance program and benefits cost analysis** - Employee Staffing Services program (\$12,000)
- **Subscriptions and other operating expenses** - Equal Opportunity/Affirmative Action program (\$3,394)
- **Postage** - Employee Staffing Services program (\$3,000)
- **Travel and lodging** - Employee Staffing Services program (\$3,000)
- **Office furniture** - Equal Opportunity/Affirmative Action program (\$2,000)
- **Computer equipment and supplies** - Classification and Compensation program (\$1,500)
- **Office furniture** - Classification and Compensation program (\$500)

This reduction was recommended for the following reasons -

- Preservation of core Human Resources programs

**d. Service Level Impacts** - No service level impacts are associated with these reductions. The consultant services funding provides a health and dental benefits cost analysis on the County self-insurance program. In addition, the consultant services provides for supplemental funding for the administration of the employee assistant program (EAP). The EAP program is being shifted to the Self-Insurance Fund in a separate reduction item.



**4. Shift MHNet Cost to Self-Insurance Fund (Human Resources)**

Total Savings -	\$54,950
Supporting Revenue Forgone -	\$0
PWC Savings -	\$54,950
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This item shifts the cost of the MHNet Employee Assistance Program (EAP) to the Self-Insurance Fund. The MHNet program provides direct service and educational resources to support employee health. There is sufficient funding in the Self-Insurance Pool to support the resource shift.

This reduction was recommended for the following reasons -

- Self-insurance fund can absorb the cost of the program
- EAP contributes to employee health and wellness

**d. Service Level Impacts** - There are no service level impacts related to this resource shift.



## Budget Summary - Equal Opportunity/Affirmative Action

Total Annual Budget	
FY 2009 Adopted	\$ 277,953
FY 2010 Adopted	\$ 229,253
Dollar Change	\$ (48,700)
Percent Change	-17.52%

Number of FTE Positions	
FY 2009 FTE Positions	2.43
FY 2010 FTE Positions	1.45
FTE Position Change	-0.98

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Federal EEO compliance and County targeted AA goals and objectives satisfied	95%	95%	95%	90%	95%
▪ Number of EEO cases and inquiries arranged and negotiated	1,920	1,500	2,137	600	800
▪ Percentage of EEO cases and affirmative action inquiries processed, managed, negotiated and settled internally	95%	95%	95%	90%	95%
▪ Minority representation in workplace	27%	15%	28%	15%	15%
▪ Female representation in workplace	50%	47%	50%	45%	45%
▪ Citizens satisfied with the helpfulness of County Employees	79.8%	—	79.9%	79.8%	80%

### Activities/Service Level Trends Table

#### 1. Employee Relations

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$183,400	\$207,654	\$170,374	\$230,499	\$181,468
▪ Individuals demonstrating awareness of their equal employment rights and responsibilities	2,618	1,250	2,898	800	800
▪ Number of complaints received	12	10	15	5	
▪ Percentage of complaints resolved and corrective action measures accepted by management	98%	98%	98%	90%	98%
▪ Number of EEO investigative complaints	5	5	3	5	3
▪ Percentage of investigations completed within 30 days	97%	90%	97%	90%	97%
▪ Reduction in litigation charges processed compared to prior year	Yes	Yes	Yes	Yes	Yes
▪ Percentage of management who seek consultation involving disciplinary actions	98%	98%	98%	90%	95%



**2. EEO Training and Outreach**

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

	<b>FY 07</b> <b><u>Actual</u></b>	<b>FY 08</b> <b><u>Adopted</u></b>	<b>FY 08</b> <b><u>Actual</u></b>	<b>FY 09</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$47,924	\$44,987	\$48,275	\$47,455	\$47,786
▪ Cost per person trained	\$18.71	\$30.14	\$12.30	\$39.00	\$23.73
▪ Employees rating employee training as Excellent	100%	98%	98%	95%	95%
▪ Outreach contacts	10	10	10	6	6
▪ Average cost per outreach contact	\$18.27	\$2,500	\$495	\$2,697	\$3,091





## Budget Summary - Classification and Compensation

Total Annual Budget	
FY 2009 Adopted	\$ 332,840
FY 2010 Adopted	<u>\$ 336,677</u>
Dollar Change	\$ 3,837
Percent Change	1.15%

Number of FTE Positions	
FY 2009 FTE Positions	3.20
FY 2010 FTE Positions	<u>3.20</u>
FTE Position Change	0.00

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Classification/pay structure recommendations approved by County Executive or Board of County Supervisors	100%	100%	100%	100%	100%
▪ Citizens satisfied with the helpfulness of County Employees	79.8%	—	79.9%	79.8%	80%

### Activities/Service Level Trends Table

#### 1. Employee Classification and Compensation Management

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$437,132	\$418,004	\$387,405	\$332,840	\$336,677
▪ Classification studies completed	413	350	407	400	425
▪ Classifications within competitive range	84%	95%	95%	90%	90%
▪ Percentage of classifications revised	16%	12%	31%	22%	25%
▪ Average staff hours and cost per study completed	13.06/\$653.25	16.57/\$695	12.76/\$537	13.48/\$519	\$12.97/691
▪ Annual average number of surveys conducted per staff	328	233	346	235	315
▪ Cost per survey conducted	\$510	\$749	\$488	\$533	\$395



## Budget Summary - Employee Benefits Administration

Total Annual Budget	
FY 2009 Adopted	\$ 600,392
FY 2010 Adopted	\$ 538,414
Dollar Change	\$ (61,978)
Percent Change	-10.32%

Number of FTE Positions	
FY 2009 FTE Positions	4.90
FY 2010 FTE Positions	4.90
FTE Position Change	0.00

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Employees satisfied with benefit program services	90%	90%	90%	90%	90%
▪ County turnover rate without retirement	7.92%	10.12%	6.5%	8.5%	8.0%
▪ County turnover rate with retirement	10.07%	12.37%	8.31%	9.75%	3.0%
▪ County turnover rate for Police without retirement	6.21%	7.87%	3.87%	7.5%	6.00%
▪ County turnover rate for Police with retirement	7.64%	10.34%	5.04%	8.5%	7.00%
▪ County turnover rate for Fire & Rescue without retirement	4.70%	5.46%	4.87%	5.5%	6.50%
▪ County turnover rate for Fire & Rescue with retirement	5.79%	6.43%	5.74%	6.5%	6.50%
▪ Citizens satisfied with the helpfulness of County Employees	79.8%	—	79.9%	79.8%	80%

### Activities/Service Level Trends Table

#### 1. Benefits Management

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$535,756	\$590,841	\$561,954	\$600,392	\$538,414
▪ Employees and retirees served who utilize health care program	2,581	2,550	2,945	2,650	2,955
▪ Employees provided benefits orientation and training	925	975	1,100	1,000	900
▪ Employees satisfied with benefits orientation program	97%	90%	95%	90%	95%
▪ Percentage of benefit costs as % of total salary	38%	38%	37%	40%	40%
▪ Percentage of questions responded to within 24 hours	100%	90%	95%	95%	95%



## Budget Summary - Employee Staffing Services

Total Annual Budget	
FY 2009 Adopted	\$ 588,468
FY 2010 Adopted	<u>\$ 538,602</u>
Dollar Change	\$ (49,866)
Percent Change	-8.47%

Number of FTE Positions	
FY 2009 FTE Positions	6.95
FY 2010 FTE Positions	<u>5.95</u>
FTE Position Change	-1.00

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ New managers trained in employment practices	—	75%	52%	80%	80%
▪ Citizens satisfied with the helpfulness of County Employees	79.8%	—	79.9%	79.8%	80%

### Activities/Service Level Trends Table

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

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$503,746	\$531,672	\$549,982	\$588,468	\$538,602
▪ Percent of agencies receiving resumes within 10 days	100%	95%	100%	95%	80%
▪ Resumes received and processed per month	2,000	2,660	2,657	2,600	2,600
▪ Advertised vacancies filled within 60 days	91%	75%	90%	90%	80%
▪ Hiring managers rating employment process satisfactory	95%	95%	99%	95%	95%
▪ Volunteers in County Government tracked	3,433	2,800	2,724	3,000	2,800
▪ Volunteer of the Quarter Awards administered	4	4	4	4	4
▪ Average # of hours donated per volunteer	36	35	50	35	40

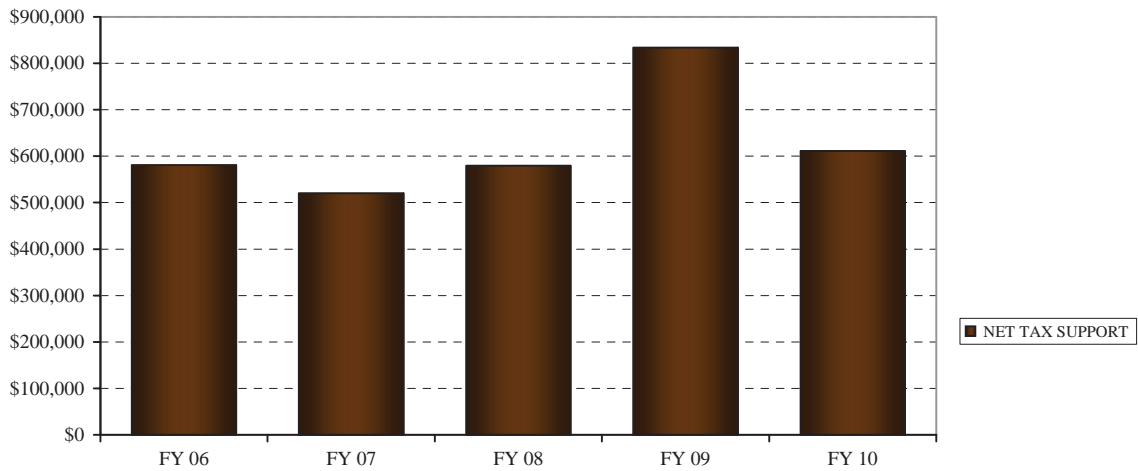


EXPENDITURE AND REVENUE SUMMARY

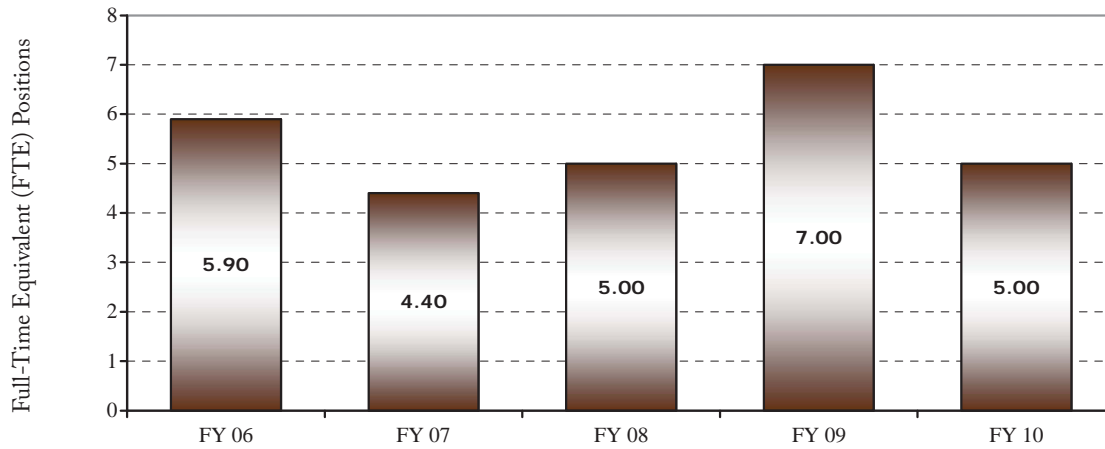


	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Audit Services	\$623,381	\$450,757	\$833,791	\$611,177	-26.70%
<b>Total Expenditures</b>	<b>\$623,381</b>	<b>\$450,757</b>	<b>\$833,791</b>	<b>\$611,177</b>	<b>-26.70%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$319,761	\$230,450	\$417,236	\$375,096	-10.10%
2 Fringe Benefits	\$109,250	\$56,559	\$132,291	\$109,210	-17.45%
3 Contractual Services	\$157,572	\$139,483	\$202,441	\$52,441	-74.10%
4 Internal Services	\$0	\$0	\$22,662	\$22,192	-2.07%
5 Other Services	\$34,587	\$22,405	\$56,950	\$50,026	-12.16%
6 Leases & Rentals	\$2,212	\$1,860	\$2,212	\$2,212	0.00%
<b>Total Expenditures</b>	<b>\$623,381</b>	<b>\$450,757</b>	<b>\$833,791</b>	<b>\$611,177</b>	<b>-26.70%</b>
<b>Net General Tax Support</b>	<b>\$623,381</b>	<b>\$450,757</b>	<b>\$833,791</b>	<b>\$611,177</b>	<b>-26.70%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
<b>1</b> Audit Services	5.00	7.00	5.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>5.00</b>	<b>7.00</b>	<b>5.00</b>



## I. Major Issues

### A. One-Time Reduction of Funding for Office Relocation

A total of \$150,000 was removed from the Audit Services FY 10 budget for costs associated with office relocation.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$2,548)
Supporting Revenue -	\$0
Total PWC Cost -	(\$2,548)
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling (\$2,548) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Eliminate Service Efforts and Accomplishment Report (Audit Services)

Total Savings -	\$125,138
Supporting Revenue Forgone -	\$0
PWC Savings -	\$125,138
FTE Positions -	2.00

#### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

#### b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

- Description** - The Service Efforts and Accomplishment Report (SEA) provides a program and service evaluation of County government service areas by gathering, analyzing and reporting cost and performance data benchmarked against prior years and similar jurisdictions. This reduction will eliminate staff support and other costs expended to gather information and produce the SEA report.

The staff support includes two Auditor positions. Agencies that rely on SEA data to benchmark their performance would have to obtain similar data by either contacting jurisdictions directly or by conducting research. While some agencies may be able to continue to obtain similar data on their own, most will not because of budget cuts and reductions in staff.

This reduction was recommended for the following reasons -

- Preservation of core Audit Services activities
- Positions have been vacant since the beginning of the year

- Service Level Impacts** - The Program and Service Evaluation activity base performance measures in the OEM/Audit Services program would be reduced to zero and eliminated from the budget.

#### ▪ Service Efforts and Accomplishments Reports (SEA)

<i>FY 10 Base</i>	7
<i>FY 10 Adopted</i>	0

#### ▪ General Fund budget in SEA report

<i>FY 10 Base</i>	63%
<i>FY 10 Adopted</i>	0



▪ <b>Customers satisfied with services</b>	
<i>FY 10 Base</i>	8.5
<i>FY 10 Adopted</i>	0
▪ <b>Customers rating service as improving planning, management, performance or accountability</b>	
<i>FY 10 Base</i>	8.2
<i>FY 10 Adopted</i>	0



## Budget Summary - Audit Services

Total Annual Budget	
FY 2009 Adopted	\$ 833,791
FY 2010 Adopted	\$ 611,177
Dollar Change	\$ (222,615)
Percent Change	-26.70%

Number of FTE Positions	
FY 2009 FTE Positions	7.00
FY 2010 FTE Positions	5.00
FTE Position Change	-2.00

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Citizens satisfied with the value of County tax dollars	80.2%	77%	74.8%	80%	74.8%
▪ Citizens satisfied with the effectiveness and efficiency of County government	85.6%	84%	85.8%	86%	85.8%
▪ Citizens satisfied with the helpfulness of County Employees	79.8%	—	79.9%	79.8%	80%

### Activities/Service Level Trends Table

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

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$266,635	\$340,113	\$195,442	\$610,954	\$559,008
▪ Investigations/Special Projects	9	5	—	5	—
▪ Performance measure reviews	9	9	—	9	—
▪ Internal Control and Compliance Audits/Assessments	4	6	—	12	—
▪ Direct staff hours available for performing audits and special projects	—	—	—	—	7,345
▪ Direct staff hours conducting audits	—	—	—	—	3,673
▪ Audits completed	—	—	—	—	9
▪ Direct staff hours conducting special projects	—	—	—	—	3,672
▪ Special projects completed	—	—	—	—	9
▪ Percent of staff meeting annual professional training requirements	—	—	—	—	100





## 2. Citizen Survey

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$62,837	\$59,501	\$141,490	\$56,896	\$52,169
▪ Projects completed	1	1	2	1	1

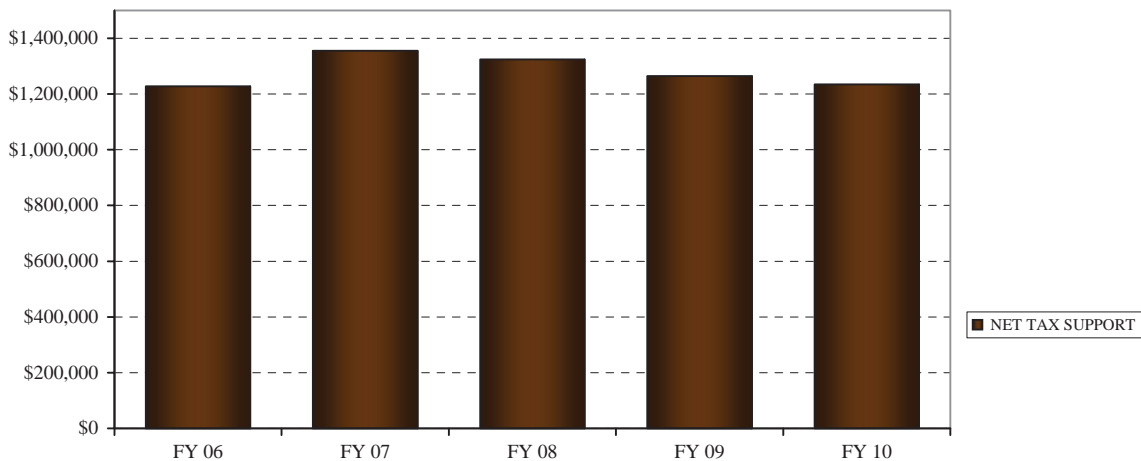


EXPENDITURE AND REVENUE SUMMARY

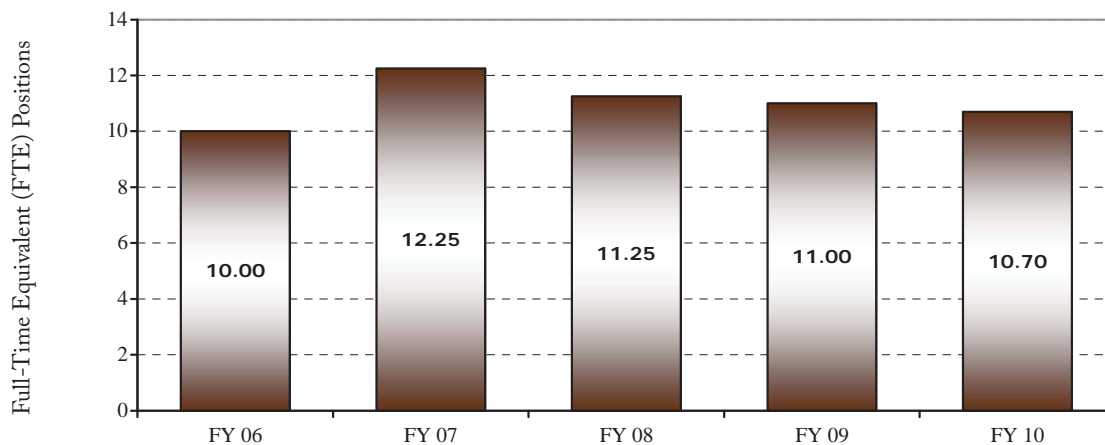


	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Budget & Analysis	\$1,355,807	\$1,323,879	\$1,264,385	\$1,234,586	-2.36%
<b>Total Expenditures</b>	<b>\$1,355,807</b>	<b>\$1,323,879</b>	<b>\$1,264,385</b>	<b>\$1,234,586</b>	<b>-2.36%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$911,235	\$907,952	\$875,370	\$867,001	-0.96%
2 Fringe Benefits	\$263,650	\$253,410	\$258,777	\$245,714	-5.05%
3 Contractual Services	\$37,461	\$35,311	\$33,461	\$33,461	0.00%
4 Internal Services	\$62,205	\$62,205	\$43,635	\$43,635	0.00%
5 Other Services	\$74,757	\$58,698	\$46,642	\$38,275	-17.94%
6 Leases & Rentals	\$6,500	\$6,303	\$6,500	\$6,500	0.00%
<b>Total Expenditures</b>	<b>\$1,355,807</b>	<b>\$1,323,879</b>	<b>\$1,264,385</b>	<b>\$1,234,586</b>	<b>-2.36%</b>
<b>Net General Tax Support</b>	<b>\$1,355,807</b>	<b>\$1,323,879</b>	<b>\$1,264,385</b>	<b>\$1,234,586</b>	<b>-2.36%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
<b>1</b> Budget & Analysis	11.25	11.00	10.70
<b>Full-Time Equivalent (FTE) Total</b>	<b>11.25</b>	<b>11.00</b>	<b>10.70</b>



## I. Major Issues

### A. Partnership between the Office of Planning and Budget and Analysis -

The Budget and Analysis Office and the Office of Planning have entered into a partnership and agreed to share a Planner IV position. The Budget and Analysis Office would share 45% of the cost of the position, which would coordinate development and management of the Capital Improvement Program (CIP) for the Budget and Analysis Office. The Office of Planning would share 55% of the cost of the position, which would manage Potomac Communities and organizational development.

This partnership will enable the reduction of one Management and Budget Analyst III position from the Budget and Analysis Office. That position, which previously served as CIP Coordinator is currently vacant and is identified as a budget reduction in the next section titled Budget Adjustments.

The current CIP has been reduced in scope and size and, even though this action represents a reduced amount of resources dedicated to the CIP, service levels are not expected to be impacted by implementing this partnership.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$5,147)
Supporting Revenue -	\$0
Total PWC Cost -	(\$5,147)
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling (\$5,147) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

## B. Budget Savings

### 1. Eliminate Management and Budget Analyst/CIP Coordinator Position (Budget and Analysis)

Total Savings -	\$84,992
Supporting Revenue Forgone -	\$0
PWC Savings -	\$84,992
FTE Positions -	1.00

#### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

#### b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

- Description** - The Budget and Analysis Office and the Office of Planning have entered into a partnership and agreed to share a Planner IV position. The Planner IV position is responsible for coordinating development of the Capital Improvement Program (CIP) for the Budget and Analysis Office. The Budget and Analysis Office shares 45% of the cost of the position. The Office of Planning shares 55% of the cost of the position, which would manage Potomac Communities and organizational development.

This partnership enables the reduction of a Management and Budget Analyst III position, which served as CIP Coordinator, in the Budget and Analysis Office.

This reduction was recommended for the following reasons -

- The partnership between two agencies takes advantage of the unique abilities of existing staff



- The position has been vacant since the beginning of FY 09
- The size and scope of the CIP has been reduced

**d. Service Level Impacts** - The current CIP has been reduced in scope and size and, even though this action represents a reduced amount of resources dedicated to the CIP, service levels are not expected to be impacted by the reduction of this position.

**2. Reduce General Operating Expenses (Budget and Analysis)**

Total Savings -	\$8,367
Supporting Revenue Forgone -	\$0
PWC Savings -	\$8,367
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This item would reduce general operating expenses in OEM/Budget and Analysis. Proposed reductions included:

- **Eliminate office furniture** (\$368)
- **Eliminate subscriptions** (\$300)
- **Eliminate food** (\$3,045)
- **Reduce office supplies** (\$4,654)

This reduction was recommended for the following reasons -

- Preservation of core Budget programs

**d. Service Level Impacts** - The reduction in office supplies will decrease the number of printed color and black and white copies of budget documents. In addition, food will no longer be provided at budget meetings.

**3. Reduction of Overtime Costs (Budget and Analysis)**

Total Savings -	\$7,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$7,000
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - An internal review of the budget process has lead to changes of due dates for deliverables thus reducing the need for overtime during key budget development times.

This reduction was recommended for the following reasons -

- Process improvement implemented to reduce the use of overtime

**d. Service Level Impacts** - No service level impacts are associated with this process improvement.



## Budget Summary - Budget and Analysis

Total Annual Budget	
FY 2009 Adopted	\$ 1,264,385
FY 2010 Adopted	\$ 1,234,586
Dollar Change	\$ (29,799)
Percent Change	-2.36%

Number of FTE Positions	
FY 2009 FTE Positions	11.00
FY 2010 FTE Positions	10.70
FTE Position Change	-0.30

### Desired Strategic Plan Community Outcomes

- Prioritize road bond projects in order to serve economic development needs
- Achieve 9.16 million passenger trips by bus, rail, and ridesharing (i.e., carpools [including slugging] and vanpools) assuming prevailing service levels. This is broken down as follows: bus – 2.39 million; rail – 1.43 million; and ridesharing – 5.34 million

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizens satisfied with the value of County tax dollars	80%	77%	74.8%	80%	74.8%
▪ Citizens satisfied with the efficiency and effectiveness of County government	86%	84%	85.8%	86%	85.8%
▪ Percent of compliance of the Sound Financial Management Principles	99%	98%	97%	98%	98%
▪ Receive the annual Government Finance Officers Association Budget Award	Yes	Yes	Yes	Yes	Yes
▪ Citizens satisfied with the helpfulness of County Employees	79.8%	—	79.9%	79.8%	80%

### Activities/Service Level Trends Table

#### 1. Budget Development

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$724,522	\$753,034	\$776,946	\$747,663	\$735,176
▪ Programs analyzed	164	162	161	164	164
▪ Activities analyzed	395	394	386	395	390
▪ Customer satisfaction rating	92%	90%	83%	90%	87%
▪ Variance in actual and projected expenditures	3%	3%	5.4%	3%	4%



## 2. Budget Implementation

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$300,642	\$301,939	\$295,800	\$307,267	\$268,033
▪ Board Agenda/Right-of-Way Items reviewed	365	354	495	365	425

## 3. Capital Improvement Program Development

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$199,927	\$199,449	\$197,787	\$202,855	\$224,777
▪ CIP projects analyzed	102	95	81	100	90

## 4. Strategic Planning

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$52,804	\$6,600	\$53,345	\$6,600	\$6,600



EXPENDITURE AND REVENUE SUMMARY

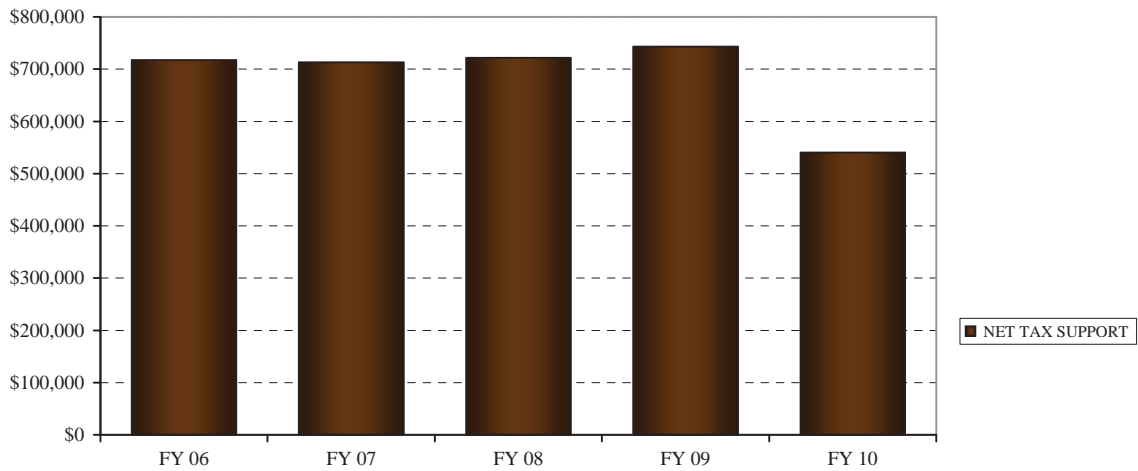


	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Training & Organizational Development	\$762,173	\$726,458	\$742,756	\$540,416	-27.24%
<b>Total Expenditures</b>	\$762,173	\$726,458	\$742,756	\$540,416	-27.24%
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$205,021	\$223,351	\$228,775	\$218,710	-4.40%
2 Fringe Benefits	\$68,952	\$63,119	\$66,110	\$60,027	-9.20%
3 Contractual Services	\$324,227	\$320,727	\$300,027	\$181,028	-39.66%
4 Internal Services	\$12,070	\$12,070	\$9,164	\$9,164	0.00%
5 Other Services	\$137,123	\$101,453	\$133,681	\$71,487	-46.52%
6 Leases & Rentals	\$14,780	\$5,738	\$5,000	\$0	-100.00%
<b>Total Expenditures</b>	\$762,173	\$726,458	\$742,756	\$540,416	-27.24%
<b>Net General Tax Support</b>	\$762,173	\$726,458	\$742,756	\$540,416	-27.24%



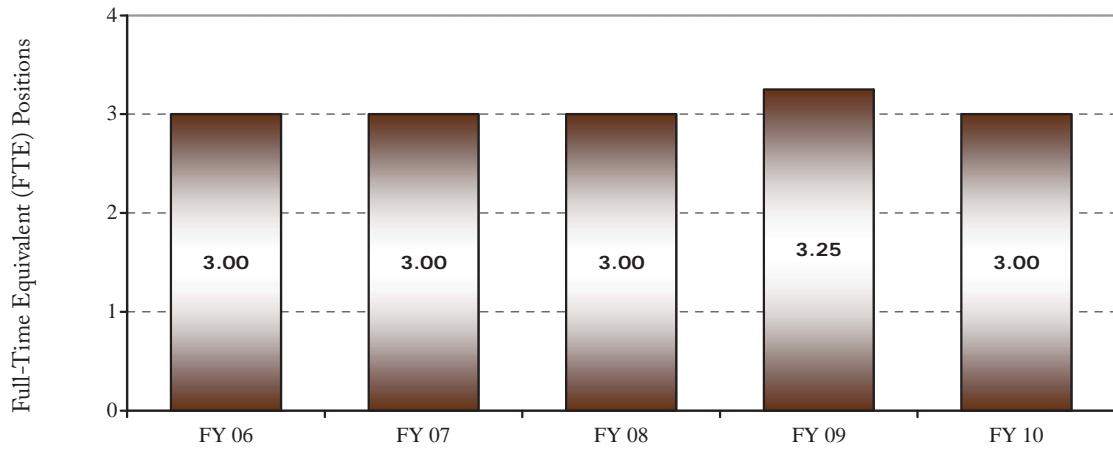


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
<b>1</b> Training & Organizational Development	3.00	3.25	3.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>3.00</b>	<b>3.25</b>	<b>3.00</b>



## I. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$2,253)
Supporting Revenue -	\$0
Total PWC Cost -	(\$2,253)
Additional FTE Positions -	0.00

1. **Description** - Compensation adjustments totaling (\$2,253) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Reduce Operating Costs for Employee Training Opportunities (Training and Organizational Development)

Total Savings -	\$64,629
Supporting Revenue Forgone -	\$0
PWC Savings -	\$64,629
FTE Positions -	0.00

##### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

##### b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

- c. **Description** - This reduction is for operating cost that fund training, employee and organizational learning and development activities organization-wide and departmentally-based. Funding provided for instructor led training provided by external experts could be eliminated. Some of the training needs that have also been funded are employee-specific and ensure knowledge, skill and ability levels of those employees are raised to the “fully achieves” level of performance.

This reduction was recommended for the following reasons -

- Preservation of core Training program
- In-house delivery of service is less expensive than contract delivery

- d. **Service Level Impacts** - The following details the service level impact of this reduction. The performance measure is in the Training, Development and Presentation in the OEM/Training and Organizational Development program.

##### ▪ Staff Trained

<i>FY 10 Base</i>	4,500
<i>FY 10 Adopted</i>	3,978

##### ▪ Average number of training hours per FTE

<i>FY 10 Base</i>	5.25
<i>FY 10 Adopted</i>	4.64

#### 2. Eliminate Organizational Consultation by External Service Providers (Training and Organizational Development)

Total Savings -	\$34,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$34,000
FTE Positions -	0.00

##### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety



**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This reduction eliminates organizational consultation provided by external service providers. Organizational consultation will be available through utilization of the shared Organizational Development Manager and additional internal consultants.

This reduction was recommended for the following reasons -

- Preservation of core Training program
- In-house delivery of service is less expensive than contract delivery

**d. Service Level Impacts** - The following details the service level impact of this reduction. The performance measure is in the Training, Development and Presentation in the OEM/Training and Organizational Development program.

- **Staff Trained**  

<i>FY 10 Base</i>	4,500
<i>FY 10 Adopted</i>	4,230
- **Average number of training hours per FTE**  

<i>FY 10 Base</i>	5.25
<i>FY 10 Adopted</i>	4.94

**3. Reduction of Scholarships for Professional Development (Training and Organizational Development)**

Total Savings -	\$33,070
Supporting Revenue Forgone -	\$0
PWC Savings -	\$33,070
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This item would partially reduce the costs associated with professional development and the advancement of employees through scholarship programming and tuition assistance. Programming includes the Washington Metropolitan Council of Government's (COG) Executive Development Program (participation results in becoming a Certified Public Manager), University of Virginia's Learning, Educating and Developing (LEAD) program and Senior Executive Institute (SEI) programming/ tuition costs for mid-level and senior managers.

This reduction was recommended for the following reasons -

- Preservation of core Training program
- In-house delivery of service is less expensive than contract delivery

**d. Service Level Impacts** - The following details the service level impact of this reduction. The performance measure is in the Training, Development and Presentation in the OEM/Training and Organizational Development program.

- **Staff Trained**  

<i>FY 10 Base</i>	4,500
<i>FY 10 Adopted</i>	4,230
- **Average number of training hours per FTE**  

<i>FY 10 Base</i>	5.25
<i>FY 10 Adopted</i>	4.94



**4. Reduce General Operating Expenses (Training and Organizational Development)**

Total Savings -	\$28,300
Supporting Revenue Forgone -	\$0
PWC Savings -	\$28,300
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This item reduces operating costs for training and organizational development activities.

- Funding rental facilities for functions that are too large to be held at PWC-owned or leased facilities
- Operating costs include food for training and organizational functions where it is deemed appropriate for reward, recognition, location constraints or the learning environment
- General office expense reduction

This reduction was recommended for the following reasons -

- Preservation of core Training program
- Reduced funding for external trainers reduces the need for rental of larger non-PWC facilities

**d. Service Level Impacts** - The reduction of external training providers (a separate item above) will reduce the need for large facility rental. Office supply reductions will have an impact on training and organizational development activities.

**5. Eliminate Membership Costs (Training and Organizational Development)**

Total Savings -	\$16,180
Supporting Revenue Forgone -	\$0
PWC Savings -	\$16,180
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This reduction would eliminate annual membership costs that provide staff with training and organizational development resources and reduced registration costs to professional organization events.

This reduction was recommended for the following reasons -

- Preservation of core Training programs

**d. Service Level Impacts** - Impact is most likely to affect continuous organizational and staff improvement. Staff will not have funding for memberships that provide learning and sharing of best practices in local government. This allows staff to learn and update methodologies, facilitation and instructional skills. In addition, reduced costs for events would not be available without the memberships.



**6. Eliminate Fees and Travel Costs for Attending Conferences (Training and Organizational Development)**

Total Savings -	\$10,014
Supporting Revenue Forgone -	\$0
PWC Savings -	\$10,014
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This item eliminates funding for attendance at conferences focused on local government management. These conferences provide a forum to learn and share best practices in local government, including learn and update methodologies, facilitation and instructional skills.

This reduction was recommended for the following reasons -

- Preservation of core Training programs

**d. Service Level Impacts** - Staff will no longer have funding to attend conferences which provide learning and sharing of best practices in local government. These opportunities allow staff to learn and update methodologies, facilitation and instructional skills.



## Budget Summary - Training and Organizational Development

Total Annual Budget	
FY 2009 Adopted	\$ 742,756
FY 2010 Adopted	\$ 540,416
Dollar Change	\$ (202,340)
Percent Change	-27.24%

Number of FTE Positions	
FY 2009 FTE Positions	3.25
FY 2010 FTE Positions	3.00
FTE Position Change	-0.25

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizens satisfied with the value of County tax dollars	80%	77%	74.8%	80%	74.8%
▪ Citizens satisfied with the effectiveness and efficiency of County government	86%	84%	85.8%	86%	85.8%
▪ Citizens satisfied with overall County government	90%	91%	89.4%	90%	89.4%
▪ Employee satisfaction with employee training	82%	—	84%	85%	85%
▪ Supervisor satisfaction with employee training	81%	—	83%	80%	80%
▪ Citizens satisfied with the helpfulness of County employees	79.8%	—	79.9%	79.8%	80%
▪ Overall employees satisfaction with PWC as a place to work	—	—	87.4%	86%	N/A

### Activities/Service Level Trends Table

#### 1. Training, Development and Presentation

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$577,140	\$546,445	\$570,512	\$567,356	\$438,916
▪ Staff trained	6,776	3,200	5,380	3,200	3,978
▪ Cost per training participant	\$85	\$171	\$106	\$177	\$150
▪ Employees attending courses rating the training as useful (5 point Scale)	3.89	4	4.56	4	4
▪ Employees attending courses rating training as very good or excellent	82%	85%	84%	85%	85%
▪ Supervisors satisfied with employee training and development	83%	80%	83%	80%	80%
▪ Average # of training hours per FTE	6.9	—	6.95	4.5	4.64



## 2. Organizational Development

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

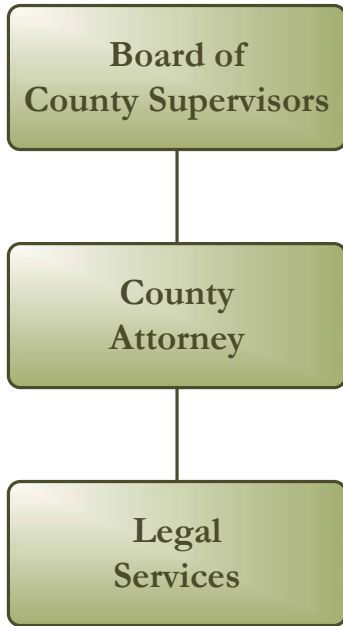
	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$114,669	\$175,400	\$155,946	\$175,400	\$101,500
▪ The number of staff hours	1,702	1,283	1,655	1,215	1,463
▪ Return rate of 80% on the biennial organizational survey of employees (reported biennially)	N/A	80%	77%	N/A	80%
▪ Ninety percent of customers will be satisfied with LEADS lab	94%	98%	N/A	90%	N/A
▪ OD cost per permanent county employee	\$30	\$48	\$48.90	\$48	\$48







# County Attorney



## AGENCY & PROGRAM

### General Government

Board of County Supervisors

Office of Executive Management

➤ **County Attorney**

County Attorney

## Mission Statement

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

## LOCATOR

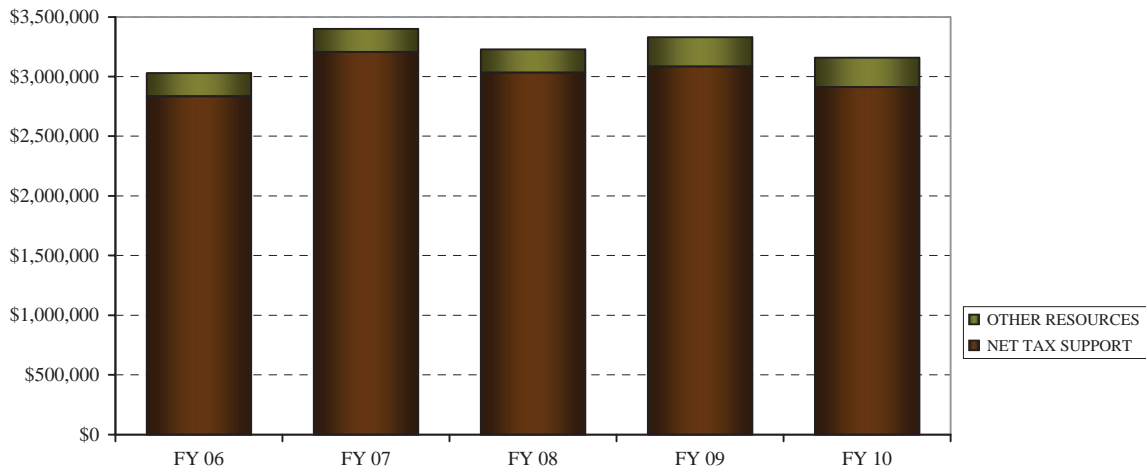


EXPENDITURE AND REVENUE SUMMARY

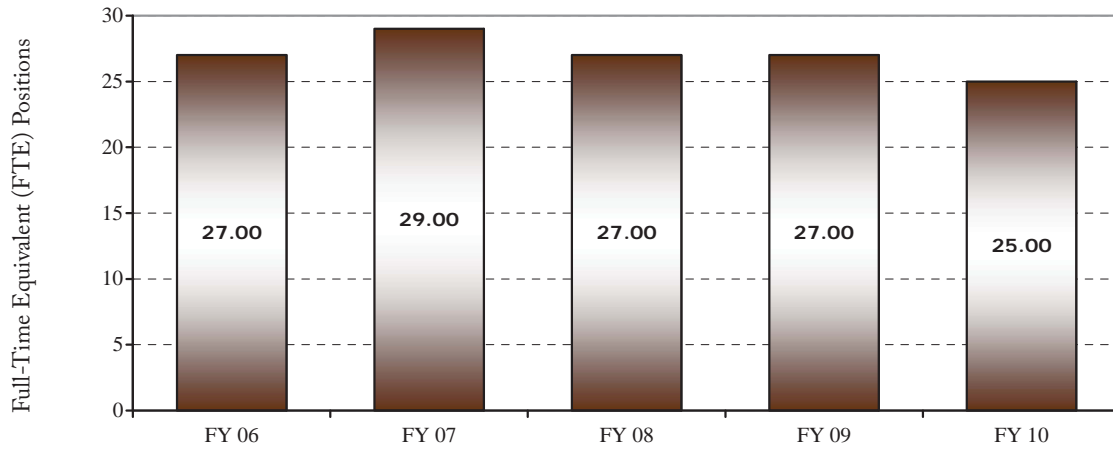


	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 County Attorney	\$3,414,404	\$3,414,230	\$3,329,243	\$3,157,273	-5.17%
<b>Total Expenditures</b>	<b>\$3,414,404</b>	<b>\$3,414,230</b>	<b>\$3,329,243</b>	<b>\$3,157,273</b>	<b>-5.17%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$2,327,262	\$2,349,483	\$2,313,538	\$2,267,252	-2.00%
2 Fringe Benefits	\$662,642	\$707,190	\$686,965	\$651,235	-5.20%
3 Contractual Services	\$80,592	\$75,798	\$80,592	\$55,914	-30.62%
4 Internal Services	\$162,981	\$162,981	\$67,221	\$63,151	-6.05%
5 Other Services	\$172,127	\$114,290	\$172,127	\$113,748	-33.92%
6 Capital Outlay	\$1,878	\$0	\$1,878	\$1,128	-39.94%
7 Leases & Rentals	\$6,922	\$4,488	\$6,922	\$4,845	-30.01%
<b>Total Expenditures</b>	<b>\$3,414,404</b>	<b>\$3,414,230</b>	<b>\$3,329,243</b>	<b>\$3,157,273</b>	<b>-5.17%</b>
<b>C. Funding Sources</b>					
1 Charges for Services	\$180,186	\$209,000	\$180,186	\$180,186	0.00%
2 Miscellaneous Revenue	\$15,000	\$7,263	\$15,000	\$15,000	0.00%
3 Transfers In	\$0	\$0	\$50,000	\$50,000	—
<b>Total Designated Funding Sources</b>	<b>\$195,186</b>	<b>\$216,263</b>	<b>\$245,186</b>	<b>\$245,186</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$3,219,218</b>	<b>\$3,197,967</b>	<b>\$3,084,057</b>	<b>\$2,912,087</b>	<b>-5.58%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
<b>1</b> County Attorney	27.00	27.00	25.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>27.00</b>	<b>27.00</b>	<b>25.00</b>



## I. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$15,412)
Supporting Revenue -	\$0
Total PWC Cost -	(\$15,412)
Additional FTE Positions -	0.00

- 1. Description** - Compensation adjustments totaling (\$15,412) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

**1. Elimination of an Assistant County Attorney II position and a Legal Administrative Assistant position**

Total Savings -	\$184,120
Supporting Revenue -	\$0
PWC Cost -	\$184,120
FTE Positions -	2.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

- c. Description** - This item results in the elimination of a vacant Assistant County Attorney II position and a vacant Legal Administrative Assistant position. The permanent loss of these positions will impact the County's ability to respond to any request for legal services that are not an absolute priority such as Department Director requests and other organizational requests, such as Boards, commissions and committee requests.

This reduction was recommended for the following reasons -

- Preservation of Core County Attorney activities
- Minimize impact upon filled County Attorney positions

- d. Service Level Impacts** - There are no adopted service level impacts associated with this reduction.

**2. Reduction of County Attorney Legal Operating Services**

Total Savings -	\$76,358
Supporting Revenue Forgone -	\$0
PWC Savings -	\$76,358
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts



**c. Description** - This item reduces the County Attorney's operating services, such as contractual legal services, reference materials and travel, by \$76,358.

This reduction was recommended for the following reasons -

- Preservation of Core County Attorney activities
- Minimize impact upon County Attorney positions

**d. Service Level Impacts** - There are no adopted service level impacts associated with this reduction.



## Budget Summary - County Attorney

Total Annual Budget	
FY 2009 Adopted	\$ 3,329,243
FY 2010 Adopted	\$ 3,157,273
Dollar Change	\$ (171,970)
Percent Change	-5.17%

Number of FTE Positions	
FY 2009 FTE Positions	27.00
FY 2010 FTE Positions	25.00
FTE Position Change	-2.00

### Desired Strategic Plan Community Outcomes

- By 2012, ensure that the rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 population under the age of 18; the rate should decrease annually throughout the planning period and that not more than 1.75% are repeat cases of founded abuse
- Maintain rate of 93% founded Property Code Enforcement cases resolved or moved to court action within 100 days

### Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Lawsuits concluded favorably	98%	98%	98%	98%	98%
▪ Citizens who trust the County Government	64.1%	62.1%	58.4%	62.2%	62%

### Activities/Service Level Table Trends

#### 1. Legal Services

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,168,242	\$3,227,259	\$3,414,230	\$3,329,243	\$3,157,273
▪ Average number of Days to Close Board of County Supervisors Trackers	—	—	14	—	19
▪ Closure Rate	—	—	75%	—	75%
▪ Thoroughness of Response to Request for Assistance	—	—	—	—	3

