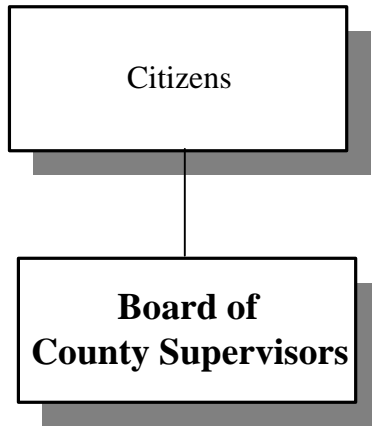


MISSION STATEMENT

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.



AGENCY LOCATOR

General Government

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

STRATEGIC GOAL

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in, and visit Prince William County.

The County will provide a quality educational environment and opportunities in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

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

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

The County will facilitate intra/inter jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive.

Expenditure and Revenue Summary

	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
Expenditure by Program					
Administration	\$366,086	\$361,059	\$238,450	\$250,057	4.87%
Brentsville District	\$102,942	\$102,941	\$116,572	\$120,711	3.55%
Coles District	\$108,591	\$108,588	\$113,929	\$117,956	3.53%
Dumfries District	\$128,690	\$128,535	\$114,371	\$119,667	4.63%
Gainesville District	\$103,528	\$103,526	\$109,332	\$111,982	2.42%
Neabsco District	\$117,861	\$117,858	\$118,845	\$123,101	3.58%
Occoquan District	\$87,425	\$87,420	\$116,008	\$115,809	-0.17%
Woodbridge District	\$115,661	\$115,485	\$119,019	\$123,246	3.55%
Board-Chair	\$112,796	\$112,794	\$119,240	\$123,299	3.40%
Total Expenditures	\$1,243,580	\$1,238,206	\$1,165,766	\$1,205,828	3.44%
Expenditure by Classification					
Personal Services	\$716,309	\$711,835	\$766,442	\$799,374	4.30%
Fringe Benefits	\$103,648	\$108,256	\$88,507	\$94,437	6.70%
Contractual Services	\$60,664	\$60,611	\$42,600	\$42,600	0.00%
Internal Services	\$65,011	\$65,011	\$46,676	\$46,676	0.00%
Other Services	\$189,680	\$184,227	\$217,356	\$218,556	0.55%
Capital Outlay	\$0	\$0	\$1,185	\$1,185	0.00%
Leases & Rentals	\$7,472	\$7,470	\$3,000	\$3,000	0.00%
Transfers	\$100,796	\$100,796	\$0	\$0	—
Total Expenditures	\$1,243,580	\$1,238,206	\$1,165,766	\$1,205,828	3.44%
Funding Sources					
Miscellaneous Revenue	\$0	\$7,000	\$0	\$0	—
Total Designated Funding Sources	\$0	\$7,000	\$0	\$0	—
Net General Tax Support	\$1,243,580	\$1,231,206	\$1,165,766	\$1,205,828	3.44%

I. Major Issues

- A. Strategic Plan Community Outcomes** - On November 19, 2002 the Board of County Supervisors adopted the Prince William County 2001-2005 Strategic Plan Update. These updated community outcomes have been incorporated into the FY 04 Adopted Fiscal Plan.

II. Budget Adjustments

A. Compensation Additions for Support Staff

Total Cost - \$28,776

Supporting Revenue - \$0

Total PWC Cost - \$28,776

Additional FTE Positions - 0.00

- Description** - Compensation increases totaling \$28,776 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, a Delta Dental rate increase, a 3% Sunday and Holiday pay increase, and funds to support the re-classification of selected positions. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. 2.5% Supervisor Salary Increase

Total Cost - \$3,983

Supporting Revenue - \$0

Total PWC Cost - \$3,983

Additional FTE Positions - 0.00

- Description** - A compensation increase of 2.5% effective January 1, 2004 has been budgeted for each member of the Board of County Supervisors. Salaries will increase from \$41,000 to \$42,025 per annum for the Chairman and from \$36,000 to \$36,900 per annum for the other supervisors.

C. 3% Increase for the Dumfries and Manassas Boys and Girls Clubs

Total Cost - \$1,200

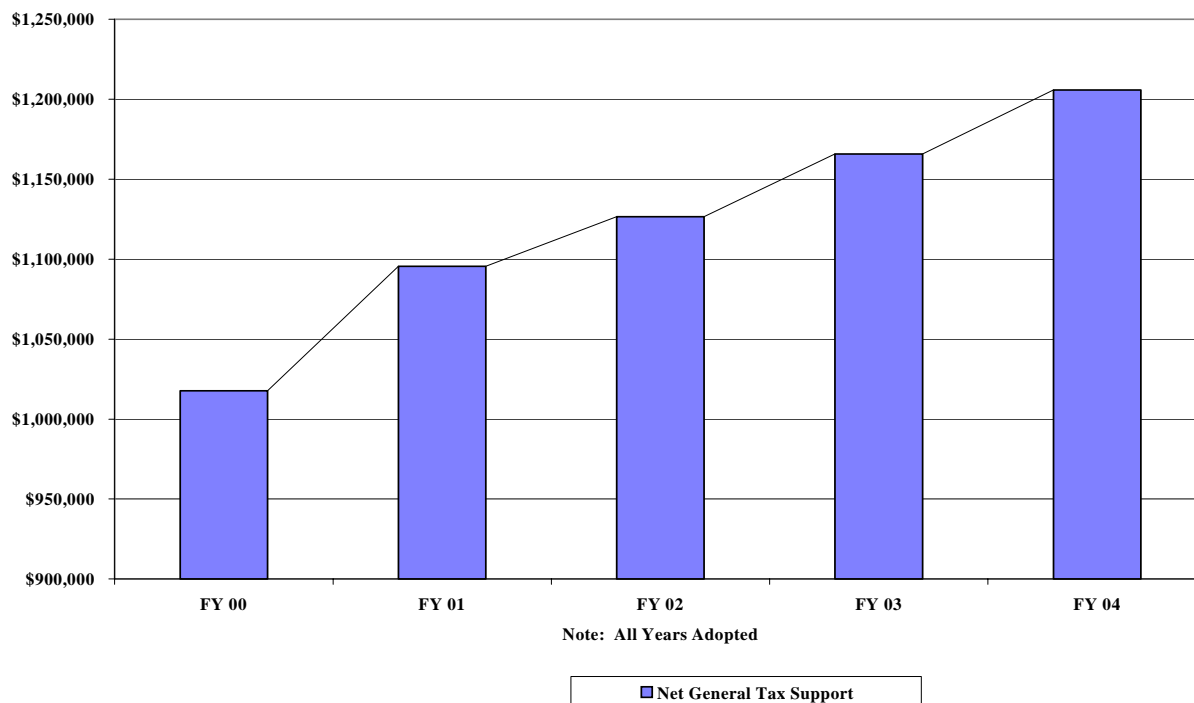
Supporting Revenue - \$0

Total PWC Cost - \$1,200

Additional FTE Positions -0.00

- Description** - Consistent with recommendations for County pay plan adjustments, this initiative funds a 3% increase over the FY 03 Adopted amounts of \$20,000 for the Manassas and Dumfries Boys and Girls Clubs.
- Strategic Plan Impact** - This request helps to achieve the Public Safety Strategic Goal strategy, which calls for the prevention of juvenile crime through “expand and publicize recreational and educational activities for juveniles”.
- Desired Community Outcomes by 2005**
 - Maintain juvenile arrests per 1,000 youth population at less than 23 per year.
 - Maintain juvenile violent crime arrests per 1,000 youth population at less than one per year.

Expenditure Budget History

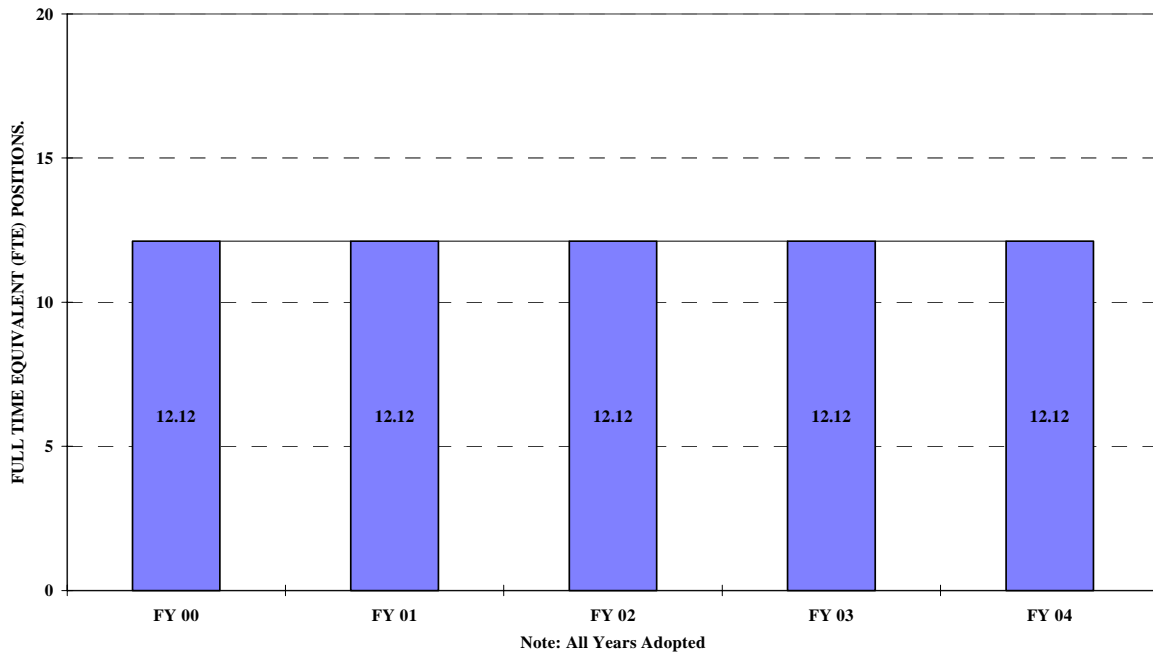


Agency Staff

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Administration (FTE)	1.00	1.00	1.00
Brentsville District (FTE)*	1.39	1.39	1.39
Coles District (FTE)*	1.39	1.39	1.39
Dumfries District (FTE)*	1.39	1.39	1.39
Gainesville District (FTE)*	1.39	1.39	1.39
Neabsco District (FTE)*	1.39	1.39	1.39
Occoquan District (FTE)*	1.39	1.39	1.39
Woodbridge District (FTE)*	1.39	1.39	1.39
Board of County Supervisors- Chair (FTE)*	1.39	1.39	1.39
Total Full-time Equivalent (FTE) Positions	12.12	12.12	12.12

*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.

Staff History



Board of County Supervisors

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$1,165,766	FY 2003 FTE Positions	12.12
FY 2004 Adopted	\$1,205,828	FY 2004 FTE Positions	12.12
Dollar Change	\$40,062	FTE Position Change	0.00
Percent Change	3.44%		

Desired Strategic Plan Community Outcomes by 2005

Economic Development

- Increase economic development capital investment by \$1.26 billion dollars from the attraction of new businesses (non-retail)
- Increase economic development capital investment by \$63 million dollars from the expansion of existing businesses (non-retail)
- Add or expand 75 targeted businesses to Prince William County
- Add 6,370 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 15% at the end of 4 years as measured in constant dollars

Education

- 90% of targeted industry are satisfied with the work force preparedness available to Prince William County businesses
- 100% of targeted industries have enough qualified workers and reduce the percentage of residents who commute out of the County for employment
- 85% of citizens report that they have easy access to adult learning opportunities in Prince William County
- 90% of citizens are satisfied with opportunities for life-long learning in the community
- 95% of those who graduate from Prince William County General Educational Development programs get a job, go on to further their education or meet stated personal objectives
- 90% of those enrolled in Prince William County literacy programs can read at levels above the national standard upon leaving the program

Human Services

- Decrease the number of substantiated cases of abuse, neglect, and the exploitation of children, disabled adults, and the elderly by 25% (children and adult/elderly) each per 1,000 population
- Reduce the rate of at-risk youth entering juvenile correctional facilities, State psychiatric hospitals or County funded out-of-county residential facilities each year to no more than three out of every 1,000 youth
- Help 20% more low income families secure assisted living units and affordable housing units
- Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
- Decrease the number of adult drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Maintain juvenile arrests per 1,000 youth population to less than 23
- Decrease the number of homeless residents in the County by 15%
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Public Safety

- Hold residential fire-related deaths to less than two per year
- Maintain fire injuries at 11 or fewer per 100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points

Desired Strategic Plan Community Outcomes by 2005 (continued)

Public Safety

- Fire suppression response times will improve by five percentage points
- Prince William County will rank in the lowest third of the Council of Government Region Crime Rate Index with a Part 1 crime rate of less than 27 per 1,000 population
- Attain a police emergency response time of seven minutes or less
- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Maintain juvenile violent crime arrests per 1,000 youth population at less than one per year
- Prince William County will attain a closure rate of 23% for Part I crimes
- Reduce property damage, injuries, and fatalities by maintaining the number of preventable vehicular accidents to less than 4,600 per year

Transportation

- Reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%
- Achieve 9.0 million passenger trips through multi-modal means
- Continue to meet regional Environmental Protection Agency (EPA) attainment goals for air quality standards
- Increase the base of citizens telecommuting to 20%
- 62.9% of citizens are satisfied with ease of Getting Around

Outcome Targets/Trends - These outcome targets/trends measure the progress towards achieving Strategic Plan Community Outcomes.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Economic Development					
-Economic development capital investment from the attraction of new business (non-retail)	\$622.9m	—	\$496.4m	—	—
-Economic development capital investment from the expansion of existing businesses (non-retail)	\$34.6m	\$8m	\$12.6m	\$8m	\$8m
-Targeted businesses addition or expansion	19	24	24	20	20
-Jobs created (non-retail)	2,006	1,580	2,364	1,000	1,000
-Average weekly wage per employee	\$595	\$621	\$641	\$625	\$671
Education					
-Targeted industries satisfied with the work force preparedness available to Prince William County businesses	—	—	—	—	—
-Targeted industries reporting they have enough qualified workers	—	—	—	—	—
-Qualified workers in targeted industries who are Prince William County residents					
-Citizens who report they have easy access to adult learning opportunities	—	—	85.2%	—	85.2%
-Citizen satisfaction with opportunities for life-long learning in the community	—	—	89.5%	—	89.5%
-Prince William County GED graduates who get a job, further their education, or meet stated personal objectives	—	—	—	—	—
-Percent enrolled in Prince William County literacy program reading at levels above the national standard upon leaving the program	—	—	—	—	—

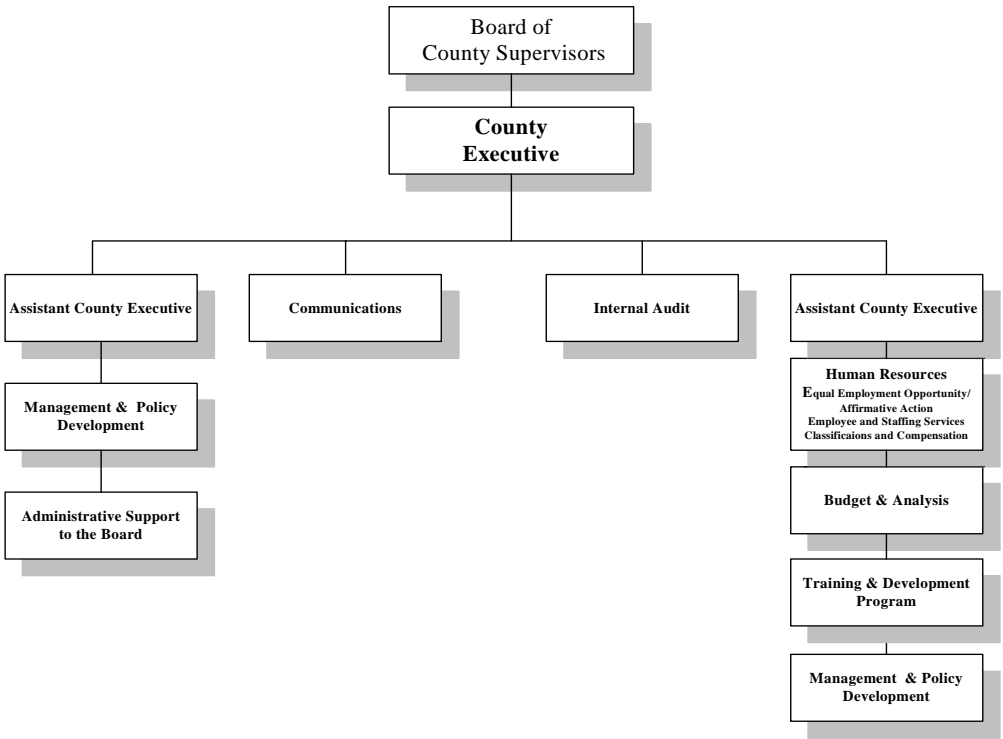
Board of County Supervisors

Outcome Targets/Trends (continued)

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Human Services					
-Substantiated CPS cases per 1,000 child population	1.76	2.0	1.63	1.69	1.05
-Substantiated APS cases per 1,000 adult population	0.28	0.47	0.33	0.28	0.32
-Families assisted with low income housing	2,665	1,972	2,391	3,265	2,714
-Assisted Living units	424	398	596	424	646
-Percent of elderly identified as being at-risk receiving services to enhance their ability to remain independent	—	70%	66%	70%	70%
-At-risk persons with mental disabilities receiving services to enhance their ability to remain independent	—	—	10%	80%	80%
-Juvenile arrests per 1,000 youth - population	20.21	23.0	NA	19.49	NA
-Adult alcohol arrests per 1,000 adult population	15.41	13.24	NA	15.19	NA
-Adult drug arrests per 1,000 adult population	5.71	4.73	NA	5.75	NA
-Juvenile alcohol arrests per 1,000 juvenile population	1.42	1.64	NA	1.58	NA
-Juvenile drug arrests per 1,000 juvenile population	1.67	1.09	NA	1.84	NA
-Homeless residents in the County	421	400	329	450	400
Public Safety					
-Residential fire-related deaths	1	≤2	5	1	2
-Fire injuries per 100,000 population	8	≤13	8	≤11	≤8
-Cardiac arrest survival rate	—	3%	6%	4%	4%
-Part 1 crime rate per 1,000 population	27.7	26.33	NA	27.1	27.0
-Average police emergency response time in minutes	7.3	7.5	6.5	7.5	7.5
-Juvenile arrests per 1,000 youth	20.21	23	NA	19.49	NA
-Juvenile violent crime arrests per 1,000 youth	0.59	1	NA	0.50	NA
-Major Crime (Part 1) closure rate	20.4%	23.0%	NA	22.5%	NA
-Preventable vehicular accidents	4,899	4,200	NA	5,000	NA
Transportation					
-Traffic accidents (vehicular and pedestrian) at critical intersections	267	—	317	—	309
-Passenger trips through multi-modal means	7.55m	—	8.57m	8.93m	9.91m
-Continue to meet regional Environmental Protection Agency Attainment goals for air quality Standards	NA	—	NA	—	NA
-Base of citizens telecommuting	—	—	14%	—	14%
-Citizens satisfied with their ease of getting around	55.1%	70%	57.6%	70%	62.9%
Dumfries/West End Boys/Girls Club					
-Number of children served	5,000	5,300	5,360	5,500	5,900
-Number of volunteers	100	125	120	125	150
-Students in Day Care program	230	280	260	290	300
-Kids per week in Summer Day Camp Program (10 weeks)	290	360	360	360	380

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.



AGENCY LOCATOR

General Government
 Board of County Supervisors
 Office of Executive Management ←
 County Attorney

STRATEGIC GOAL

The County will support the fair and efficient administration of justice.

The County will assure fair and equal treatment of all citizens.

The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.

The County will protect its environment and promote and enhance its natural and man-made beauty.

The County will be a fun place to live, work and play.

PROGRAM LOCATOR

General Government

- Office of Executive Management
- Management and Policy Development
- Administrative Support to the Board
- Communications
- Equal Employment Opportunity/Affirmative Action
- Classification and Compensation
- Employee and Staffing Services
- Internal Audit
- Budget and Analysis
- Training and Development

Expenditure and Revenue Summary

	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
Expenditure by Program					
Mgmt. & Policy Development	\$1,073,594	\$1,080,090	\$1,068,103	\$1,116,404	4.52%
Admin. Support to the Board	\$416,795	\$430,829	\$445,713	\$556,732	24.91%
Communications	\$640,744	\$607,046	\$746,266	\$806,459	8.07%
Equal Employment Opportunity/AA	\$141,071	\$144,822	\$158,583	\$171,834	8.36%
Classification & Compensation	\$224,301	\$231,767	\$275,844	\$290,175	5.20%
Employee & Staffing Services	\$1,047,666	\$975,444	\$916,059	\$1,031,927	12.65%
Internal Audit	\$474,269	\$411,351	\$440,578	\$473,934	7.57%
Budget & Analysis	\$1,267,838	\$821,591	\$890,956	\$1,001,175	12.37%
Training & Development	\$119,209	\$118,570	\$249,925	\$478,210	91.34%
Total Expenditures	\$5,405,489	\$4,821,510	\$5,192,027	\$5,926,850	14.15%
Expenditure by Classification					
Personal Services	\$2,754,133	\$2,758,479	\$3,050,551	\$3,441,226	12.81%
Fringe Benefits	\$597,604	\$595,179	\$690,801	\$750,337	8.62%
Contractual Services	\$714,705	\$491,986	\$560,964	\$736,140	31.23%
Internal Services	\$549,709	\$348,162	\$166,615	\$185,273	11.20%
Other Services	\$739,372	\$603,524	\$699,930	\$785,208	12.18%
Capital Outlay	\$20,255	\$0	\$0	\$5,500	—
Leases & Rentals	\$32,446	\$24,180	\$34,736	\$34,736	0.00%
Reserves & Contingencies	(\$2,735)	\$0	(\$11,570)	(\$11,570)	—
Transfers	\$0	\$0	\$0	\$0	—
Total Expenditures	\$5,405,489	\$4,821,510	\$5,192,027	\$5,926,850	14.15%
Funding Sources					
Charges for Services	\$0	\$0	\$0	\$0	—
Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
Transfers	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$5,405,489	\$4,821,510	\$5,192,027	\$5,926,850	14.15%

I. Major Issues

- A. One-time Cost Reductions** - Several items included in the FY 03 Budget totaling \$62,514 represented one-time expenditures which have been removed from the FY 2004 Adopted Budget. They included a contribution of \$50,000 to assist with the fundraising efforts of the Science Museum of Virginia to construct the Belmont Bay Science Center in Prince William County to bring science education programming to northern Virginia. An amount of \$12,000 was included to provide seed money to enable the Science Museum of Virginia Foundation to seek grant funding from other sources. The balance of \$514 was included to adjust the scheduled cost of living increase for Legal Services of Northern Virginia to 3.0 percent which was consistent with other contribution agencies.
- B. Performance Measure Revision - Administrative and Clerical Support** -The administrative staff has revised the way communication is tracked in the office due to the significant increase in email and fax messages received. Previously, only telephone calls have been tracked. In the future, the combination of phone calls, emails and fax communications will be reported as one measure.

	FY 04 Base	FY 04 Adopted
-Telephone calls, email and fax messages answered	NA	63,000

II. Budget Adjustments

A. Compensation Additions

Total Cost - \$214,734
 Supporting Revenue - \$0
 Total PWC Cost - \$214,734
 Additional FTE Positions - 0.00

- 1. Description** - Compensation increases totaling - \$214,734 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, a Delta Dental rate increase, and funds to support the reclassification of selected positions. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Employee and Staffing Services - Consulting Services

Total Cost - \$127,900
 Supporting Revenue - \$0
 Total PWC Cost - 127,900
 Additional FTE Positions - 0.00

- 1. Description** - An increase of \$127,900 is included to support human resource management systems including, procurement of upgraded compensation software, procurement of Benefits Administration consulting contracts for the 401, 457 Deferred Compensation Plans and, the dental plan which are due for renewal in FY 04. In addition, a portion of this funding increase will support the procurement of consultation services to assist the County with implementation of the Health Insurance Portability and Accountability Act (HIPAA), which covers the privacy provisions of the federal law, which apply to health information created or maintained by health care providers.

II. Budget Adjustments (continued)

- 2. **Strategic Plan** - The agency’s leadership activities directly support all of the Organization’s Community Outcome Goals through effective and efficient administrative processing of all governmental matters for the citizens of the County.
- 3. **Service Level Impacts** - This funding supports agency base service levels and the specific service levels identified below:

	FY 04 Base	FY 04 Adopted
-Citizens satisfied with the value of County tax dollars	80%	80%
-New State and Federal Transportation Funding (annual, in millions)	\$5	\$5
-Classification Studies Completed	160	250
-Employees and retirees utilizing benefits programs	2,000	2,300
-Internal Control and Compliance Audits/Assessments	5	5
-Percent of employees rating the appraisal system as being fair	NR	90%

C. Training and Development Addition - Human Resources Analyst and Administrative Support Positions

Total Cost - \$104,042
 Supporting Revenue - \$0
 Total PWC Cost - \$104,042
 Additional FTE Positions - 2.00

- 1. **Description** - This request supports funding for the salaries and associated operating requirements of two positions, a Human Resource Analyst and administrative support for Training and Development. Additional funding will continue the implementation of the County-wide Development and Training Program initiated in FY 02. The program focuses on areas such as customer service, supervisory and management, leadership, communication, and interpersonal skills. The analyst will primarily train staff, conduct research and develop course curriculum, make presentations, and market the program. The administrative support position will be responsible for data entry and compilation, database management, class registrations, records management, procurement of supplies and course materials, answering phones, and coordinating calendars, schedules and appointments.
- 2. **Service Level Impacts** - This funding supports agency base service levels and the specific service levels identified below:

	FY 04 Base	FY 04 Adopted
-Training hours provided	100	428
-Percent of participants rating training as useful/valuable	75%	80%
-Staff trained	550	600
-Individual departments served	5	6
-Percent of agencies sending staff to training	60%	75%

II. Budget Adjustments (continued)

D. Training and Development - Tuition Assistance

Total Cost - \$52,207
 Supporting Revenue - \$0
 Total PWC Cost - \$52,207
 Additional FTE Positions - 0.00

1. **Description** - This funding supports implementation of a revised Tuition Assistance Policy. One of the objectives of Prince William County Government is to provide employees with an opportunity for career development. All employees who are full-time at the time of application for tuition assistance are eligible to apply for tuition assistance. To be eligible for tuition assistance, courses must lead to an approved degree or certification is related to the employee's current position and or a reasonable promotional objective within PWC government, is taken through an accredited institution, and taken on the employee's time.
2. **Service Level Impacts** - This funding supports the agency's goal to achieve the following service level:

	FY 04 Base	FY 04 Adopted
-Employees Participating in Tuition Assistance Program	NA	97

E. Training and Development - Program Expansion

Total Cost-\$50,000
 Supporting Revenue-\$0
 Total PWC Cost-\$50,000
 Additional FTE Positions- 0.00

1. **Description** - This funding supports continued implementation of the County-wide Development and Training Program initiated in FY 02. The program focuses on areas such as customer service, supervisory and management, leadership, communication, and interpersonal skills. The Program also provides improved employee orientation sessions, basic Spanish as a second language, designed primarily for employees providing County services in public contact capacities, and personal growth and development coaching and mentoring techniques. This request includes funding primarily to support instruction development and for expanding core curriculum training modules.
2. **Service Level Impacts** - In addition to improving the base service, the agency's goal is to achieve the following service levels:

	FY 04 Base	FY 04 Adopted
-Training hours provided	100	428
-Percent of participants rating training as useful/valuable	75%	80%
-Staff trained	550	600
-Individual departments served	5	6
-Percent of agencies sending staff to training	60%	75%

II. Budget Adjustments (continued)

F. Administrative Support to the Board - Preservation of BOCS Meeting Tapes

Total Cost - \$50,000
 Supporting Revenue - \$0
 Total PWC Cost - \$50,000
 Additional FTE Positions - 0.00

1. **Description** - This funding supports the preservation and transfer of audio tape recordings of meetings of the Prince William County Board of Supervisors to a more advanced medium for archival and historical purposes.
2. **Service Level Impacts** - In addition to improving base service, the agency’s goal is to preserve and transfer all board tapes maintained in the magnetic tape format.

G. Budget and Analysis - Operating Requirements

Total Cost-\$38,606
 Supporting Revenue-\$0
 Total PWC Cost-\$38,606
 Additional FTE Positions- 0.00

1. **Description** - This funding provides for unfunded or underfunded requirements of staff functions and activities including, electronic production and dissemination of the published budget and CIP documents, procurement of equipment and software to expand desktop publishing, graphic and visual presentations capabilities and the use of high definition color, all of which, will reduce the printing costs of these documents. Other expenses include: participation in local government policy and professional organizations such as the International City/County Manager Association (ICMA) and the Government Finance Officers Association (GFOA), expenses incurred relative to staffing budget/CIP presentations, work sessions and, public meetings.
2. **Service Level Impacts** - In addition to improving the base service, the agency’s goal is to achieve the following service levels:

	FY 04 Base	FY 04 Adopted
-Receive annual Government Finance Officers Award for the fiscal plan document	Yes	Yes
-Customer satisfaction rating on a scale of 0 to 5	3.7	≥3.9

II. Budget Adjustments (continued)**H. Management and Policy Development - Operating Requirements**

Total Cost - \$25,951

Supporting Revenue - \$0

Total PWC Cost - \$25,951

Additional FTE Positions - 0.00

1. **Description** - This funding supports expanding staff functions and associated operating requirements including the Intern Program, intergovernmental/community activities and, participation in professional associations which brings distinction and recognition to Prince William County including the International City/County Manager Association (ICMA) and the Government Finance Officers Association (GFOA).
2. **Service Level Impacts** - In addition to improving the base service, the agency's goal is to achieve the following service level:

	FY 04 Base	FY 04 Adopted
-Citizens satisfied with Overall County government	86.8%	88%

I. Management and Policy Development -Federal Legislation Contract

Total Cost - \$21,200

Supporting Revenue - \$0

Total PWC Cost - \$21,200

Additional FTE Positions - 0.00

1. **Description** - An amount of \$21,200 supports the increased cost of the County's federal legislative lobbying contract which was renegotiated in FY 03.
2. **Service Level Impacts** - There are no associated service level impacts.

J. Employee and Staffing Services - Administrative Support Position

Total Cost - \$17,774

Supporting Revenue - \$0

Total PWC Cost - \$17,774

Additional FTE Positions - 0.50

1. **Description** - Funding in the amount of \$17,774 is included to hire a part-time administrative support position in the Human Resources Department. The position will perform a variety of entry level clerical duties including filing of confidential personnel records currently performed by volunteers which is no longer permissible as result of the implementation of the Health Insurance Portability and Accountability Act (HIPAA), which covers the privacy provisions of the federal law, which apply to health information created or maintained by health care providers.
2. **Service Level Impacts** - There are no service level impacts associated with this request.

II. Budget Adjustments (continued)

K. Training and Development – Membership and Dues Addition

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

1. **Description** - Funding provides for participation in the Virginia Institute of Government (VIG) and supports the County Executive’s FY 04 goals to prepare County employees and agencies for cultural change using training and other organizational development tools and strategies; to align County management and support systems, i.e. human resources, finance, purchasing, and information technology systems with an articulated shared vision and set of operating values to make a high performing organization possible; and to receive the U. S. Senate Productivity and Quality Recognition Medallion of Excellence by FY 08. VIG membership will provide technical assistance with professional development and leadership training issues.
2. **Service Level Impacts** - In addition improving the base service, the agency’s goal is to achieve the following service levels:

	FY 04 Base	FY 04 Adopted
-Training hours provided	100	428
-Percent of participants rating training as useful/valuable	75%	80%
-Staff trained	550	600
-Individual departments served	5	6
-Percent of agencies sending staff to training	60%	75%

L. Management and Policy Development - Legislative and Intergovernmental – Memberships and Dues Addition

Total Cost - \$11,800
 Supporting Revenue - \$0
 Total PWC Cost - \$11,800
 Additional FTE Positions - 0.00

1. **Description** - Funding totaling \$11,800 is included to fund increases of \$2,900 for the Virginia Association of Counties (VACo), \$2,350 for the Virginia Municipal League (VML), \$3,550 for the Northern Virginia Regional Commission and \$3,000 for the High Growth Coalition. The increases are primarily attributable to the projected increases in Prince William County’s population based on the Center for Public Service estimates.
 - VACo is a service organization dedicated to improving County government in the Commonwealth. To accomplish this goal, the Association represents Virginia counties regarding State legislative issues impacting localities. The association also sponsors conferences, publications, and programs designed to improve County government and to keep County officials informed about developments in the State as well as across the nation.

II. Budget Adjustments (continued)

- The VML is a nonprofit, nonpartisan organization of cities, towns, and urban counties established to improve and assist local governments through research, training, and other services. League activities include: the sponsorship of conferences, legislative lobbying, training sessions for elected officials, and the publication of a periodical, *Virginia Town and City*. Forty cities, 155 towns, and 14 urban counties in Virginia contribute to the VML based on population.
- The Northern Virginia Regional Commission is charged with the promotion of the physical, social, and economic development of the Northern Virginia area by encouraging and facilitating local government cooperation. The work of the Commission is supported primarily by annual contributions from 13 member jurisdictions, as well as state and federal funding. When the General Assembly passed the Virginia Area Development Act of 1968, which subdivided the Commonwealth in 22 planning districts, each to be served by a Planning District Commission (PDC), membership was not mandated by the State, however, non-participating localities are ineligible for certain federal grant programs.
- The High Growth Coalition is comprised of member jurisdictions confronted with unique fiscal and infrastructure development challenges associated with rapid growth who are concerned with the need to address land use issues in a more unified and strategic approach. The Coalition provides counsel and advice on land use issues to the Governor and legislative leadership.

2. **Service Level Impacts** - There are no direct service level impacts associated with this request however, it supports the basic service levels of the Office of the County Executive and the policy of the Board of County Supervisors to make General Fund appropriations of specified amounts to various quasi-governmental entities for the purpose of promoting the general health and welfare of the community.

M. Equal Employment Opportunity/Affirmative Action - Diversity Recruitment Initiative Addition

Total Cost - \$10,000

Supporting Revenue - \$0

Total PWC Cost - \$10,000

Additional FTE Positions - 0.00

1. **Description** - Included is funding totaling \$10,000 in non-recurring funding to support the diversity recruitment initiative begun in FY 03 to increase the composition of underrepresented groups in the County's work force. The goal is to attract and retain qualified employees who more closely reflect the available labor force in the community. This initiative will continue to be achieved primarily through the recruitment and employment efforts of existing County staff. Funding will be used for materials and outreach activities including job fairs, publications and site visits to schools and colleges.

II. Budget Adjustments (continued)

N. Communications - Legal Services of Northern Virginia Contribution Increase

Total Cost - \$4,044
 Supporting Revenue - \$0
 Total PWC Cost - \$4,044
 Additional FTE Positions - 0.00

1. **Description** - Included is \$4,044 or 3 percent to support operating expenses of Legal Services of Northern Virginia (LSNV) for total FY 04 funding of \$138,320. A community based agency, LSNV provides free legal services to eligible residents of Northern Virginia.
2. **Strategic Plan** - This funding supports the adopted Human Services Strategic Goal which is to provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independent and self-sufficiency as the County focuses on leveraging state and federal funding and maximizing community partnerships.
3. **Service Level Impacts** - In addition to improving the base service, the agency’s goal is to achieve the following service levels:

	FY 04 Base	FY 04 Adopted
-Total cases handled in Prince William County	710	950
-Household members in Prince William County	1,700	2,300

O. Communications - SEAT Management Addition

Total Cost - \$3,370
 Supporting Revenue - \$0
 Total PWC Cost - \$3,370
 Additional FTE Positions - 0.00

1. **Description** - This funding supports the addition of one computer for the Information Desk at the Ferlazzo Building to enable the receptionist staff to respond to inquiries from the general public which requires access to information maintained on-line including the County’s intranet and internet. This addition provides for a higher quality of customer service and will alleviate instances when citizens are misinformed or directed to incorrect locations within the building or the County.
2. **Service Level Impacts** - In addition to improving the base service level at the Ferlazzo Information Desk, the agency’s goal is to achieve the following service levels.

	FY 04 Base	FY 04 Adopted
-Inquiries at Information Desk	20,701	26,000

II. Budget Adjustments (continued)

P. Management and Policy Development - Employee Recognition

Total Cost - \$2,000
 Supporting Revenue - \$0
 Total PWC Cost - \$2,000
 Additional FTE Positions - 0.00

1. **Description** - Included is funding to support the County Executive Award Program which has been expanded to include a luncheon for employees being recognized for meritorious service to the County such as outstanding customer service, innovation, exemplary leadership, and exceptional performance.
2. **Service Level Impacts** - In addition to improving the base service level of County employees, the agency’s goal is to achieve the following service level.

	FY 04 Base	FY 04 Adopted
-County Executive Award Nominees	NA	200

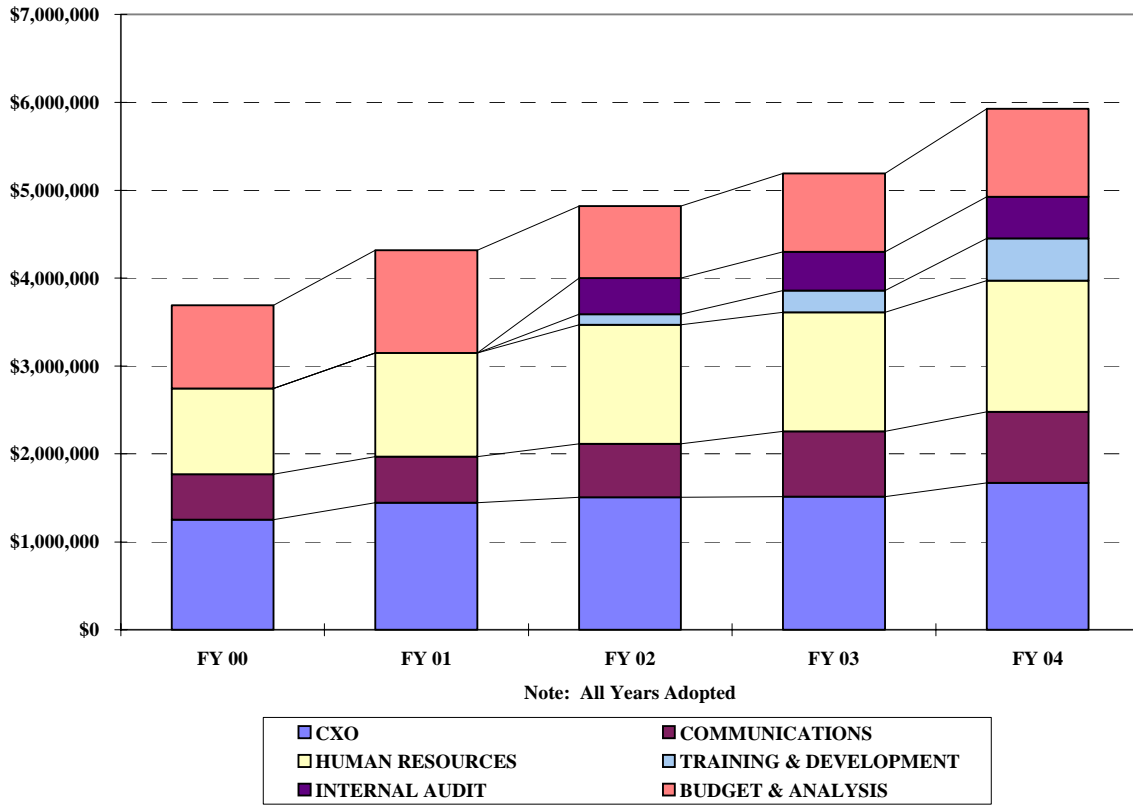
Q. Internal Audit -Virginia Innovation Group (VIG) Dues Membership Addition

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

1. **Description** - Included is an increase of \$250 to support an increase in VIG membership dues. VIG is a nonprofit organization with a membership base of city, town, and county governments. The Innovation Groups helps city and county government professionals find the tools and information to improve productivity, and save time and money.
2. **Service Level Impacts** - In addition enhancing the basic service of assisting other County departments with improving organizational performance, the agency’s goal is to achieve the following service level.

	FY 04 Base	FY 04 Adopted
-Citizens satisfied with the effectiveness and efficiency of County Government	86.8%	88%

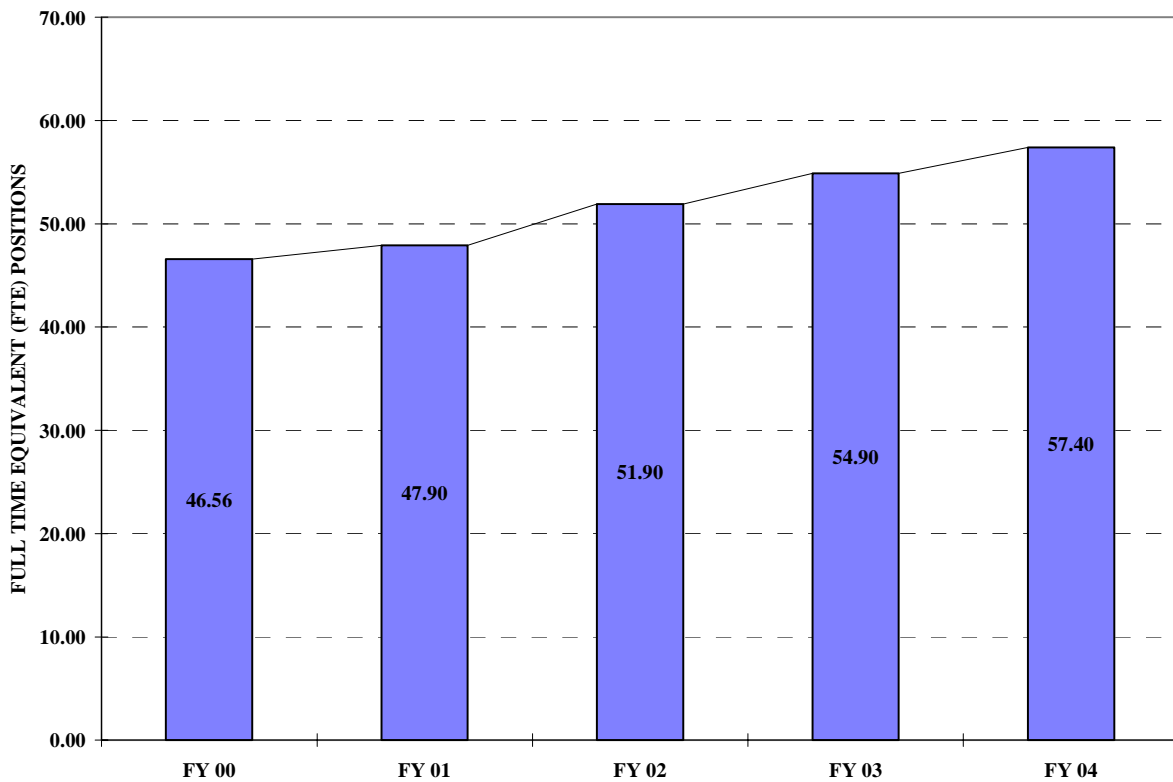
Expenditure Budget History



Agency Staff

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Management & Policy Development Program (FTE)	5.71	6.71	6.71
Administrative Support to the Board Program (FTE)	7.75	7.75	7.75
Communications Program (FTE)	5.75	7.75	7.75
Equal Employment Opportunity/Affirmative Action Program (FTE)	1.50	1.50	1.50
Classification & Compensation Program (FTE)	3.20	3.20	3.20
Employee & Staffing Services Program (FTE)	10.30	10.30	10.80
Internal Audit Program (FTE)	5.62	5.62	5.62
Budget & Analysis Program (FTE)	11.07	11.07	11.07
Training & Development Program (FTE)	1.00	1.00	3.00
Total Full-time Equivalent (FTE) Positions	51.90	54.90	57.40

Staff History



Note: All Years Adopted

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$1,068,103	FY 2003 FTE Positions	6.71
FY 2004 Adopted	\$1,116,404	FY 2004 FTE Positions	6.71
Dollar Change	\$48,301	FTE Position Change	0.00
Percent Change	4.52%		

Economic Development

- Increase economic development capital investment by \$1.26 billion dollars from the attraction of new businesses (non-retail)
- Increase economic development capital investment by \$63 million dollars from the expansion of existing businesses (non-retail)
- Add or expand 75 targeted businesses to Prince William County
- Add 6,370 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 15% at the end of 4 years as measured in constant dollars

Education

- 90% of targeted industry are satisfied with the work force preparedness available to Prince William County businesses
- 100% of targeted industries have enough qualified workers and reduce the percentage of residents who commute out of the County for employment
- 85% of citizens report that they have easy access to adult learning opportunities in Prince William County
- 90% of citizens are satisfied with opportunities for life-long learning in the community
- 95% of those who graduate from Prince William County General Educational Development programs get a job, go on to further their education or meet stated personal objectives
- 90% of those enrolled in Prince William County literacy programs can read at levels above the national standard upon leaving the program

Human Services

- Decrease the number of substantiated cases of abuse, neglect, and the exploitation of children, disabled adults, and the elderly by 25% (children and adult/elderly) each per 1,000 population
- Reduce the rate of at-risk youth entering juvenile correctional facilities, State psychiatric hospitals or County funded out-of-county residential facilities each year to no more than three out of every 1,000 youth
- Help 20% more low income families secure assisted living units and affordable housing units
- Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
- Decrease the number of adult drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Maintain juvenile arrests per 1,000 youth population to less than 23
- Decrease the number of homeless residents in the County by 15%
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Desired Strategic Plan Community Outcomes by 2005 (continued)

Public Safety

- Hold residential fire-related deaths to less than two per year
- Maintain fire injuries at 11 or fewer per 100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points
- Prince William County will rank in the lowest third of the Council of Government Region Crime Rate Index with a Part 1 crime rate of less than 27 per 1,000 population
- Attain a police emergency response time of seven minutes or less
- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Maintain juvenile violent crime arrests per 1,000 youth population at less than one per year
- Prince William County will attain a closure rate of 23% for Part I crimes
- Reduce property damage, injuries, and fatalities by maintaining the number of preventable vehicular accidents to less than 4,600 per year

Transportation

- Reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%
- Achieve 9.0 million passenger trips through multi-modal means
- Continue to meet regional Environmental Protection Agency (EPA) attainment goals for air quality standards
- Increase the base of citizens telecommuting to 20%
- 62.9% of citizens are satisfied with ease of Getting Around

Outcome Targets/Trends – These outcome targets/trends measure the progress towards achieving Strategic Plan Community Outcomes.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Economic Development					
-Economic development capital investment from the attraction of new businesses (non-retail)	\$622.9m	—	\$496.4m	—	—
-Economic development capital investment from the expansion of existing businesses (non-retail)	\$34.6m	\$8m	\$12.6m	\$8m	\$8m
-Targeted businesses addition or expansion	19	24	24	20	20
-Jobs created (non-retail)	2,006	1,580	2,364	1,000	1,000
-Average weekly wage per employee	\$595	\$621	\$641	\$625	\$67
Education					
-Targeted industries satisfied with the work force preparedness available to Prince William County businesses	—	—	—	—	—
-Targeted industries reporting they have enough qualified workers	—	—	—	—	—
-Qualified workers in targeted industries who are Prince William County residents	—	—	—	—	—
-Citizens who report they have easy access to adult learning opportunities	—	—	85.2%	—	85.2%
-Citizen satisfaction with opportunities for life-long learning in the community	—	—	89.5%	—	89.5%
-Prince William County GED graduates who get a job, further their education, or meet stated personal objectives	—	—	—	—	—
-Percent enrolled in Prince William County literacy program reading at levels above the national standard upon leaving the program	—	—	—	—	—
Human Services					
-Substantiated CPS cases per 1,000 child population	1.76	2.0	1.63	1.69	1.05
-Substantiated APS cases per 1,000 adult population	0.28	0.47	0.33	0.28	0.32
-Families assisted with low income housing	2,665	1,972	2,391	3,265	2,714
-Assisted Living units	424	398	596	424	646
-Percent of elderly identified as being at-risk receiving services to enhance their ability to remain independent	—	70%	66%	70%	70%
-At-risk persons with mental disabilities receiving services to enhance their ability to remain independent	—	—	10%	80%	80%
-Juvenile arrests per 1,000 youth - population	20.21	23.0	NA	19.49	NA
-Adult alcohol arrests per 1,000 adult population	15.41	13.24	NA	15.19	NA
-Adult drug arrests per 1,000 adult population	5.71	4.73	NA	5.75	NA
-Juvenile alcohol arrests per 1,000 juvenile population	1.42	1.64	NA	1.58	NA
-Juvenile drug arrests per 1,000 juvenile population	1.67	1.09	NA	1.84	NA
-Homeless residents in the County	421	400	329	450	400

Outcome Targets/Trends (continued)

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Public Safety					
-Residential fire-related deaths	1	<2	5	1	2
-Fire injuries per 100,000 population	8	<13	8	<11	<8
-Cardiac arrest survival rate	—	3%	6%	4%	4%
-Part 1 crime rate per 1,000 population	27.7	26.33	NA	27.1	27.0
-Average police emergency response time in minutes	7.3	7.5	6.5	7.5	7.5
-Juvenile arrests per 1,000 youth	20.21	23	NA	19.49	NA
-Juvenile violent crime arrests per 1,000 youth	0.59	1	NA	0.50	NA
-Major Crime (Part 1) closure rate	20.4%	23.0%	NA	22.5%	NA
-Preventable vehicular accidents	4,899	4,200	NA	5,000	NA
Transportation					
-Traffic accidents (vehicular and pedestrian) at critical intersections	267	—	317	—	309
-Passenger trips through multi-modal means	7.55m	—	8.57m	8.93m	9.91m
-Continue to meet regional Environmental Protection Agency Attainment goals for air quality Standards	NA	—	NA	—	NA
-Base of citizens telecommuting	—	—	14%	—	14%
-Citizens satisfied with their ease of Getting Around	55.1%	70%	57.6%	70%	62.9%

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Citizens satisfied with overall County governemnt	91.8%	93.0%	92.9%	92.0%	93.0%
-Citizens satisfied with the efficiency and effectiveness of County government	85.0%	89.0%	86.8%	85.0%	88.0%

Activities/Service Level Trends Table

1 Effective Government

-Achieve AAA Bond rating	AA+/Aa1	AA/Aa1	AA+/Aa1	AA+/Aa1	AA+/Aa1
-Citizens satisfied with the value of County tax dollars	79.9%	80.0%	77.9%	79.9%	77.9%
-Desired Strategic plan community outcomes achieved	18	37	20	37	37

2. Effective and Efficient Delivery of County Government Services

Effective and Efficient Delivery of County Government Services - Provide vision, leadership and management to the organization.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$161,303	\$97,974	\$166,782	\$104,571	\$154,064
-Desired Strategic plan community outcomes achieved	18	37	20	37	37

3. Strategic Planning

Facilitates Prince William County's community-based strategic planning process.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$66,852	\$89,696	\$94,613	\$95,451	\$96,832
-Strategic Plan work sessions conducted	5	5	5	5	5
-Goal status reports	5	5	5	5	5

4. Policy Development

Manages the policy development process and provide policy recommendations to the Board of County Supervisors.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	109,673	\$137,571	\$144,269	\$146,073	\$149,906
-Board of County Supervisor's (BOCS) meetings	35	35	35	35	35
-BOCS agenda items submitted for consideration	1,235	1,350	1,224	1,235	1,235
-BOCS work sessions conducted	22	40	26	22	22
-Media briefings conducted	35	35	35	35	35

Activities/Service Level Trends Table (continued)

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.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$464,868	\$502,959	\$501,477	\$600,968	\$591,064
-Legislative Issue papers	3	3	3	3	3

6. Board Response

Responds to Board of County Supervisors' information and action requests.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$81,812	\$118,898	\$118,785	\$121,039	\$124,538
-BOCS directives	151	175	169	175	160
-BOCS trackers	792	750	761	750	750

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$445,713	FY 2003 FTE Positions	7.75
FY 2004 Adopted	\$556,732	FY 2004 FTE Positions	7.75
Dollar Change	\$111,019	FTE Position Change	0.00
Percent Change	24.91%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-BOCS agenda dispatch packages available to BOCS by deadline	100%	100%	99%	100%	100%
-BOCS agenda/briefs available for mailing to citizens by deadline	100%	100%	99%	100%	100%

Activities/Service Level Trends Table

1. Administrative Support to the Board and Executive

Administrative Support to the Board and Executive – Review and edit staff reports submitted for Board of County Supervisors meeting agenda.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$221,670	\$206,501	\$217,893	\$227,183	\$281,066
-BOCS agenda items submitted for consideration	1,235	1,400	1,224	1,400	1,230
-Ordinances processed	104	100	107	100	100
-Resolutions processed	1,133	1,100	888	1,100	1,000
-BOCS Agenda dispatch packages processed	1,190	1,100	1,365	1,100	1,300
-Agenda items going out under special dispatch	44	25	37	25	40

2. Administrative and Clerical Support

Administrative and Clerical Support – Provide administrative support to the Executive Management staff.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$212,785	\$198,550	\$212,936	\$218,529	\$275,667
-Documents prepared	4,032	3,700	3,801	3,700	3,900
-Purchase orders processed	2,728	1,300	2,048	2,500	2,000
-Meetings scheduled	1,348	500	1,027	1,000	1,000
-Telephone calls, emails and fax messages answered	—	—	—	—	63,000

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$746,266	FY 2003 FTE Positions	7.75
FY 2004 Adopted	\$806,459	FY 2004 FTE Positions	7.75
Dollar Change	\$60,193	FTE Position Change	0.00
Percent Change	8.07%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Citizens satisfied with County efforts to keep citizens informed	80.0%	83.0%	80.8%	83.0%	83.0%

Activities/Service Level Trends Table

1. Public Information

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$288,326	\$344,702	\$347,984	\$357,595	\$349,449
-News releases issued	337	335	269	335	230
-News releases published	76%	75%	75%	75%	75%
-News briefings conducted	35	35	35	35	35
-Media inquiries handled	1,122	1,125	841	1,122	840
-Reporters/editors satisfied with service	83%	85%	90%	85%	85%
-Page impressions on home page (in millions)	11.8	3.5	13.4	11.8	18
-Publications produced	29	35	33	30	30
-Cost of producing citizen newsletter	\$0.21	\$0.18	\$0.18	\$0.21	\$0.19
-Speeches drafted for public officials	39	45	48	39	40
-Special events coordinated	14	18	19	14	16
-Requests for citizen information/assistance submitted to Communications via PWC home page	4,906	1,000	1,099	4,906	1,100
-Satisfaction with PWC web site	—	93.0%	91.5%	93.0%	92.0%
-Inquiries at Information Desk	20,701	25,000	26,466	20,701	26,000
-Calls handled by PWC-INFO	54,273	75,000	42,833	54,273	52,000

Activities/Service Level Trends Table (continued)

2. Citizen Participation

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$76,248	\$78,511	\$75,367	\$82,785	\$87,706
-Percent of CLI graduates expressing a desire to become involved with County government when surveyed	—	—	87%	67%	75%
-Percent of CLI graduates reporting increased knowledge of County government and services when surveyed	—	—	100%	70%	80%
-Website accesses to the citizen participation pages of the County's Internet Site	—	—	NR	4,800	4,800

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.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$35,606	\$27,775	\$46,367	\$171,095	\$230,984
-Cable television programming produced	67	58	44	45	45
-Cable inquiries handled	126	100	145	100	130
-Citizens satisfied with cable assistance	87.5%	87.5%	NR	87.5%	87.5%

4. Northern Virginia Legal Services

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$126,439	\$130,232	\$130,232	\$134,790	\$138,320
-Total cases handled in Prince William County	716	—	929	710	950
-Household members benefited in Prince William County	1,718	—	2,293	1,700	2,300
-Contribution per PWC client	\$179.72	\$108.53	\$140.19	\$179.72	\$141.34
-Contribution per PWC resident benefit	—	—	\$56.80	\$79.29	\$58.38

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$158,583	FY 2003 FTE Positions	1.50
FY 2004 Adopted	\$171,834	FY 2004 FTE Positions	1.50
Dollar Change	\$13,251	FTE Position Change	0.00
Percent Change	8.36%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Federal EEO compliance and County targeted AA goals and objectives satisfied	90%	90%	92%	90%	90%
-EEO cases and affirmative action inquiries processed, managed, negotiated and settled internally	92%	89%	95%	90%	90%
-Employees received EEO/AA training	934	300	1,834	150	150
-Supporting, monitoring, and facilitating department directors with handling preventive disciplinary actions	—	—	97%	95%	95%
-Management who seek consultation involving disciplinary actions	93%	95%	95%	93%	93%

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 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$112,701	\$96,245	\$93,612	\$104,098	\$107,093
-Contacts, complaints, and information requests requiring technical assistance	—	—	—	—	1,400
-Percent of Complaints resolved	90%	90%	92%	90%	90%
-Corrective action measures accepted by management	95%	95%	95%	95%	95%
-Investigations completed within 30 days	90%	95%	90%	90%	90%
-Staff hours per contact, complaint, and information request	—	—	—	—	1.5
-Percent of customers satisfied with service	—	—	—	—	95%

Activities/Service Level Trends Table (continued)

2. EEO Litigation

The Equal Employment Opportunity and Affirmative Action staff responds to information requests, processes and negotiates discrimination complaints which have resulted in litigation.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$14,921	\$15,703	\$15,971	\$16,945	\$17,906
-Percent litigated charges handled	90%	90%	90%	90%	90%
-Litigated charges processed	82	102	90	75	75
-Cost per litigated charge negotiated	\$155	\$154	\$160	<\$220	<\$220
-Reduction in litigation charges processed compared to prior year	—	—	—	—	Yes

3. EEO Training

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.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$32,679	\$34,893	\$35,239	\$37,539	\$36,834
-Percent of agencies achieving workforce utilization goals	—	—	—	—	20%
-Employees trained	934	300	1,834	150	550
-Cost per person trained	\$115	\$116	\$120	\$250	\$250
-Percent of employees rating employee training as excellent	98%	95%	98%	95%	95%
-Percent of minority representation -In workplace based on annual Census Bureau labor Market Indicator	—	—	—	—	15%

4. Outreach

The activity focuses on the recruitment of qualified individuals to assure workforce representation of minorities among the Prince William County Government employees.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost					\$10,000
-Outreach contacts	—	—	—	—	8
-Average cost per outreach contact	—	—	—	—	\$1,250
-Percent of minority and female applicants interviewed for officials, administrators and professional positions as described by EEOC compared to the number who applied	—	—	—	—	>5%

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$275,844	FY 2003 FTE Positions	3.20
FY 2004 Adopted	\$290,175	FY 2004 FTE Positions	3.20
Dollar Change	\$14,331	FTE Position Change	0.00
Percent Change	5.20%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Classification/pay structure recommendations approved by County Executive or board of County Supervisors	100%	95%	100%	95%	95%

Activities/Service Level Trends Table

1. Employee Classification

To design and administer classification systems which provide fair and competitive salaries in Prince William County.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$117,194	\$119,669	\$116,351	\$139,509	\$135,254
-Classification studies completed	88	160	160	160	250
-Revised position classification specification completed	85	90	90	85	85
-Annual percent of new and revised classification studies completed and approved compared to the number of studies received from agencies per the established submittal deadline	100%	100%	100%	100%	100%
-Staff hours per new and revised study completed	—	—	—	—	3,592
-Average staff hours and cost per study completed	—	—	—	—	14.7/.\$541

2. Compensation Management

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$85,544	\$110,253	\$115,417	\$136,335	\$154,921
-Annual, special and telephone salary surveys completed	128	150	155	150	155
-Salary surveys completed within 30 days	100%	100%	100%	100%	100%
-Annual average number of surveys conducted per staff	—	—	—	—	77.5

Office of Executive Management
Employee and Staffing Services Program

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$916,059	FY 2003 FTE Positions	10.30
FY 2004 Adopted	\$1,031,927	FY 2004 FTE Positions	10.80
Dollar Change	\$115,868	FTE Position Change	0.50
Percent Change	12.65%		

Outcome Targets/Trends

	FY 01	FY 02	FY 02	FY 03	FY 04
	Actual	Adopted	Actual	Adopted	Adopted
-Employees satisfied with benefit program services	95%	90%	90%	90%	90%
-Customers satisfied with employment services	85%	87%	88%	87%	87%

Activities/Service Level Trends Table

1. Benefits Management

To develop, administer and communicate health, financial and supplemental benefit programs for County employees and retirees, in order to provide and support a comprehensive, affordable and cost-effective benefits package which assist agencies in attracting and retaining employees who will meet their customer service goals.

	FY 01	FY 02	FY 02	FY 03	FY 04
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Annual Cost	\$279,735	\$236,774	\$279,602	\$268,238	\$366,804
-Employees and retirees utilizing health care program					
Health Insurance Program	1,980	2,000	2,265	2,000	2,300
-Permanent employees served	2,860	2,700	2,927	2,900	3,000
-Employees attending benefits orientation and training	850	850	1,600	850	850
-Employees satisfied with benefits orientation program	90%	90%	90%	90%	90%
-Total salary paid out in benefits	26%	27%	27%	28%	28%
-Benefit staff cost per employee served (annual)	\$76	\$88	\$81	\$90	\$90
-Average benefit program participation per employee	7	6	7	7	7

2. Employee Administration

To develop, administer and communicate employee programs and services to all County employees in order to develop an effective, collaborative, organization.

	FY 01	FY 02	FY 02	FY 03	FY 04
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Annual Cost	\$180,991	\$220,130	\$216,259	\$232,477	\$231,711
-Consultations regarding Personnel Action Forms	800	1,000	1,100	600	800
-Training Leadership Council	24	26	24	24	24

Activities/Service Level Trends Table (continued)

3. Recruitment and Assessment

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$332,003	\$451,426	\$457,736	\$391,052	\$406,899
-Average days per requisition processed to advertise	2	2	2	2	2
-Average days to certify candidates for interview	10	10	22	5	5
-Requisitions to hire processed, tracked and filled	764	670	682	700	650
-Consultations related to employment process	3,120	2,500	3,120	3,000	3,100
-Resumes received and processed	9,100	9,000	14,800	13,500	14,000
-Response letters mailed	9,100	9,000	14,800	15,000	14,000
-Weekly employment opportunities bulletins prepared	52	52	52	52	52
-Weekly Internet job web pages prepared	52	52	52	52	52
-Individuals assisted with questions regarding employment opportunities	80,000	80,000	40,000	80,000	80,000
-Customers rating employment process satisfactory	95%	85%	90%	95%	95%

4. Volunteer Management

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$20,477	\$23,753	\$21,847	\$24,292	\$26,513
-Volunteers in County Government tracked	2,454	2,500	2,908	2,500	2,500
-Hours worked by volunteers tracked	131,368	120,000	128,951	125,000	125,000
-Requests received to advertise volunteer opportunities from agencies	78	75	75	75	75
-Volunteer of the Quarter Awards administered	4	4	4	4	4

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$440,578	FY 2003 FTE Positions	5.62
FY 2004 Adopted	\$473,934	FY 2004 FTE Positions	5.62
Dollar Change	\$33,356	FTE Position Change	0.00
Percent Change	7.57%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Citizens satisfied with the value of County tax dollars	79.9%	80%	77.9%	80%	77.9%
-Citizens satisfied with the effectiveness and efficiency of County government	85.0%	89.0%	86.8%	89.0%	88.0%

Activities/Service Level Trends Table

1. Program and Service Evaluation

Provides information on the service efforts and accomplishments of County government service areas by gathering, analyzing, and reporting cost and performance data benchmarked against prior years and similar jurisdictions.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$93,628	\$109,897	\$117,035	\$119,872	\$128,106
-Service Efforts and Accomplishments Reports (SEA)	9	8	7	8	8
-Percent of General Fund budget in SEA report	60%	60%	56%	63%	56%
-Customers satisfied with services	100%	90%	100%	90%	100%
-Customers rating service as improving planning, management, performance or accountability	100%	90%	100%	90%	100%
-Cost per capita	\$0.32	\$0.36	\$0.40	\$0.38	\$0.39

2. Performance Audits, Investigations, and Special Projects

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 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$148,036	\$157,723	\$153,582	\$166,141	\$173,682
-Investigations/Special Projects	5	3	4	3	3
-Performance measure reviews	6	10	10	10	10
-Internal Control and Compliance Audits/Assessments	3	5	4	5	4
-Cost per capita	\$0.50	\$0.52	\$0.52	\$0.53	\$0.52

Activities/Service Level Trends Table (continued)

3. Citizen Survey

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$54,034	\$46,227	\$48,608	\$46,485	\$46,663
-Projects completed	1	1	1	1	1
-Cost per capita	\$0.18	\$0.15	\$0.16	\$0.15	\$0.14

4. Administrative and Technical Support

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$89,100	\$108,511	\$92,126	\$108,079	\$125,483
-Major Report Preparation and Review	2	2	2	2	2
-Analysts supported	4	4	4	4	4
-Cost per capita	\$0.30	\$0.35	\$0.30	\$0.34	\$0.38

Office of Executive Management
Budget and Analysis Program

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$890,957	FY 2003 FTE Positions	11.07
FY 2004 Adopted	\$1,001,175	FY 2004 FTE Positions	11.07
Dollar Change	\$110,218	FTE Position Change	0.00
Percent Change	12.37%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Citizens satisfied with the value of County tax dollars	79.9%	80.0%	77.9%	79.9%	77.9%
-Citizens are satisfied with the efficiency and effectiveness of County government	85.5%	89.0%	86.8%	80.5%	88.0%
-Receive the annual Government Finance offers Association Budget Award	Yes	Yes	Yes	Yes	Yes
-Comply with 90% of the Principles of Sound Financial Management	Yes	Yes	Yes	Yes	Yes

Activities/Service Level Trends Table

1. Budget Development

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$344,867	\$375,235	\$436,092	\$422,189	\$466,685
-Programs analyzed	173	171	174	171	171
-Activities analyzed	411	411	386	411	386
-Customer satisfaction rating on a scale of 0 to 5	—	—	—	—	≤3.8
-Comply with 90% of the Principles of Sound Financial Management	Yes	Yes	Yes	Yes	Yes
-Receive annual Government Finance Officer's Award for the fiscal plan document	Yes	Yes	Yes	Yes	Yes
-Percent variance in actual and projected expenditures					
-Cost per capita	\$1.17	\$1.24	\$1.41	\$1.32	\$1.40

Activities/Service Level Trends Table (continued)

2. Budget Implementation

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

	FY 01	FY 02	FY 02	FY 03	FY 04
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Annual Cost	\$145,279	\$175,580	\$153,332	\$196,781	\$221,178
-Agency budgets reviewed	43	43	43	44	44
-Board Agenda Items reviewed	1,235	1,350	1,224	1,235	1,235
-Financial Status Reports to the Board	4	4	4	4	4
-Cost per capita	\$0.49	\$0.58	\$0.50	\$0.63	\$0.67

3. Capital Improvements Program Development

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

	FY 01	FY 02	FY 02	FY 03	FY 04
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Annual Cost	\$53,911	\$93,408	\$81,568	\$106,753	\$132,697
-CIP projects analyzed	88	75	75	80	80
-Cost per capita	\$0.18	\$0.31	\$0.30	\$0.32	\$0.40

4. Administrative and Technical Support

Support the Budget & Analysis Department, Training & Development function and one Assistant County Executive through document preparation and review, preparation of graphics and presentations; purchasing, processing payroll, and performance of other administrative requirements.

	FY 01	FY 02	FY 02	FY 03	FY 04
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Annual Cost	\$240,454	\$158,228	\$145,226	\$158,634	\$174,016
-Major Report Preparation and Review	11	11	10	11	10
-Analysts supported	5.37	7.00	7.00	7.00	7.00
-Cost per capita	\$0.82	\$0.54	\$0.49	\$0.53	\$0.52

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$249,925	FY 2003 FTE Positions	1.00
FY 2004 Adopted	\$478,210	FY 2004 FTE Positions	3.00
Dollar Change	\$228,285	FTE Position Change	2.00
Percent Change	91.34%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Citizens satisfied with the value of County tax dollars	79.9%	80%	77.9%	79.9%	77.9%
-Citizens satisfied with the effectiveness and efficiency of County government	85.0%	89.0%	86.8%	89.0%	88.0%
-Citizens satisfied with overall County government	91.8%	93.0%	92.9%	92.0%	93.0%

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 successfully provide quality customer services.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	—	\$158,879	\$118,570	\$115,390	\$220,933
-Staff trained	—	550	599	550	600
-Cost per training participant	—	\$137	\$109	\$201	\$200

2. Internal Consultation

This activity provides the organization with internal expertise regarding suggestions and/or improvement(s) to employee training and development and adult learning processes and environments in order to advance a learning organization where the knowledge, skills and abilities of employees help to achieve the organizational vision.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	—	—	—	\$24,093	\$45,908
-Individual departments served	—	—	6	5	6

Activities/Service Level Trends Table

3. Training Management

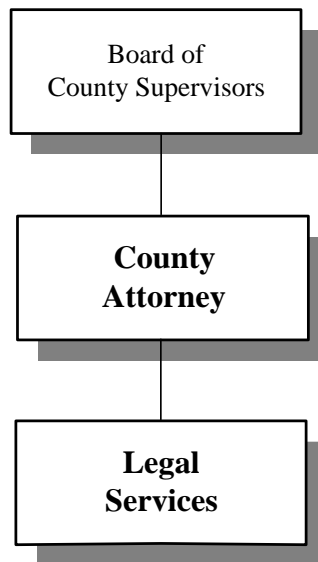
The function of this activity is to ensure that employees are informed of and provided training in the most critical organization-wide issues as determined by on-going needs assessments.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	—	—	—	\$110,442	\$211,369
-Staff training	—	550	599	550	600
-Percent of agencies sending staff to training	—	60%	75%	60%	75%
-Percent of available slots utilized by departments	—	90%	90%	90%	90%
-Percent of confirmation notices issued at least 7 days from course deadline date	—	—	90%	75%	85%
-Distinct grade levels trained	—	12	27	12	25



MISSION STATEMENT

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



AGENCY LOCATOR

General Government

Board of County Supervisors

Office of Executive Management

County Attorney ←

Expenditure and Revenue Summary

STRATEGIC GOAL

The County will provide an accountable, responsive government with demonstrated effectiveness and efficiency.

	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
Expenditure by Program					
County Attorney	\$2,024,386	\$2,024,538	\$2,318,819	\$2,488,025	7.30%
Total Expenditures	\$2,024,386	\$2,024,538	\$2,318,819	\$2,488,025	7.30%
Expenditure by Classification					
Personal Services	\$1,416,210	\$1,481,763	\$1,643,832	\$1,834,831	11.62%
Fringe Benefits	\$314,665	\$305,997	\$346,940	\$380,535	9.68%
Contractual Services	\$74,257	\$35,935	\$115,206	\$80,592	-30.05%
Internal Services	\$86,087	\$86,087	\$59,164	\$64,897	9.69%
Other Services	\$124,367	\$107,957	\$144,877	\$118,370	-18.30%
Capital Outlay	\$1,878	\$499	\$1,878	\$1,878	0.00%
Leases & Rentals	\$6,922	\$6,300	\$6,922	\$6,922	0.00%
Total Expenditures	\$2,024,386	\$2,024,538	\$2,318,819	\$2,488,025	7.30%
Funding Sources					
Charges for Services	\$229,186	\$258,000	\$229,186	\$180,186	-21.38%
Miscellaneous Revenue	\$15,000	\$3,857	\$15,000	\$15,000	0.00%
Rev From Commonwealth	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$244,186	\$261,857	\$244,186	\$195,186	-20.07%
Net General Tax Support	\$1,780,200	\$1,762,681	\$2,074,633	\$2,292,839	10.52%

PROGRAM LOCATOR

General Government

- County Attorney
- County Attorney

I. Major Issues

- A. One Time Non-Recurring Items Reduced From the County Attorney Budget** - A total of \$67,772 has been removed from the FY 04 County Attorney's budget. This total consists of funds which supported the one-time purchase of projector and camera equipment (\$6,554) as well as one time space reconfiguration costs (\$61,218).
- B. Compensation Adjustments** - A total of \$15,091 has been added to the County Attorney's budget. This increase is for deferred compensation, full funding of County medical and health insurance costs and an automobile allowance authorized by the Board of County Supervisors for the County Attorney.
- C. Funding Legal Services to the Road Bond Program With General Funds** - The County Attorney receives \$70,000 in revenue from various road bond capital projects for providing legal services associated with the acquisition of rights-of-way and other property interests. In FY 04 County Attorney program expenditures which were supported by this revenue are being replaced with general fund support. There is no expenditure increase in the Legal Services program, however, net county tax support has increased by \$70,000. The elimination of legal services costs charged to road projects will help met the demand for road improvements.
- D. Additional Revenue From the Potomac and Rappahannock Transportation Commission** - Annual revenue from the Potomac and Rappahannock Transportation Commission has increased by \$21,000 from \$17,500 in FY 03 to \$38,500 in FY 04. This revenue is for a variety of legal services provided by the County Attorney Office to the Potomac and Rappahannock Transportation Commission.

II. Budget Adjustments

A. Compensation Additions

Total Cost - \$111,443

Supporting Revenue - \$0

Total PWC Cost - \$111,443

Additional FTE Positions - 0.00

- 1. Description** - Compensation increases totaling \$111,443 are added to support a 3.0% Pay Plan Increase, an average four step merit increase, a 20% Health Insurance rate increase, a Delta Dental rate increase, a 3% Sunday and Holiday pay increase, and funds to support the reclassification of selected positions. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

II. Budget Adjustments (continued)

B. Legal Services Program - Assistant County Attorney and Paralegal Position for Community Maintenance

Total Cost - \$117,459

Supporting Revenue - \$0

Total PWC Cost - \$117,459

Additional FTE Positions - 2.00

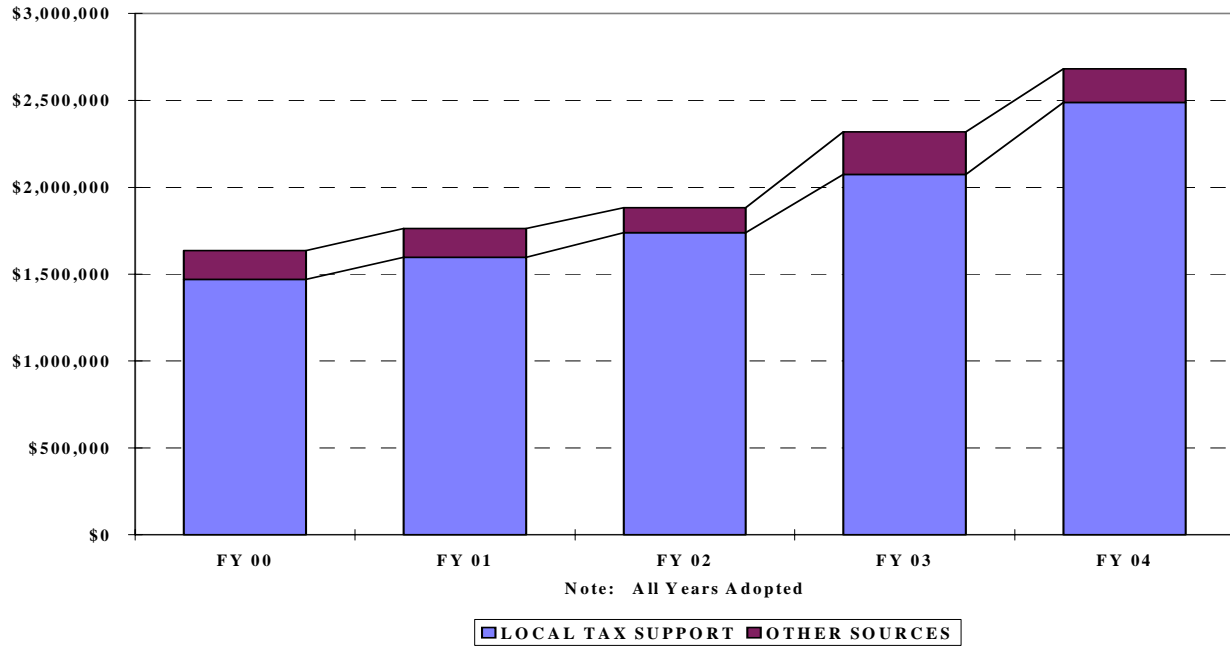
1. Description - Provides funding for one Assistant County Attorney position (\$69,472) and one paralegal position (\$47,987) dedicated to community maintenance. This initiative would increase the staff dedicated to community maintenance from a 1.00 full time equivalent assistant county attorney and a 0.50 full time equivalent paralegal to a 1.50 full time equivalent assistant county attorney and a 1.00 full time equivalent paralegal. A portion of an existing assistant county attorney and paralegal (both 0.50 full time equivalent) would be returned to general legal work. Additional emphasis on community maintenance enforcement efforts in the Department of Public Works has created the need for additional legal resources in the County Attorney’s office. The number of community maintenance cases that required legal action by the County Attorney has more than doubled increasing from 126 in FY 01 to 294 in FY 02. The volume of cases has resulted in an increase in the frequency of meetings with community maintenance staff, pre-trial preparation and court appearances. One unanticipated consequence of additional enforcement activity is an increase in the number of appeals to the Board of Zoning Appeals, General District and Circuit Courts. The increase in the number of appeals has consumed additional attorney and paralegal time for pre-trial hearing preparation and representing the community maintenance staff at the appeal hearing.

The paralegal position provides a significant amount of assistance to the attorney in preparing exhibits for trial, maintaining the court calendar, monitoring other significant dates as well as post trial work such as releasing judgments. The workload generated by community maintenance efforts has increased to the point where existing paralegal staff is finding it increasing difficult to juggle community maintenance work with other tasks without some aspect of the assigned tasks being neglected.

2. Service Level Impacts - Service level impacts are as follows

	FY 04 Base	FY 04 Adopted
-Community Maintenance Court Appearances	229	275
-Community Maintenance Trials	17	25
-Community Maintenance Trials Concluded Favorably	95%	96%
-Assignments Concluded	2,500	2,600
-Assignments Concluded Timely	72%	79%

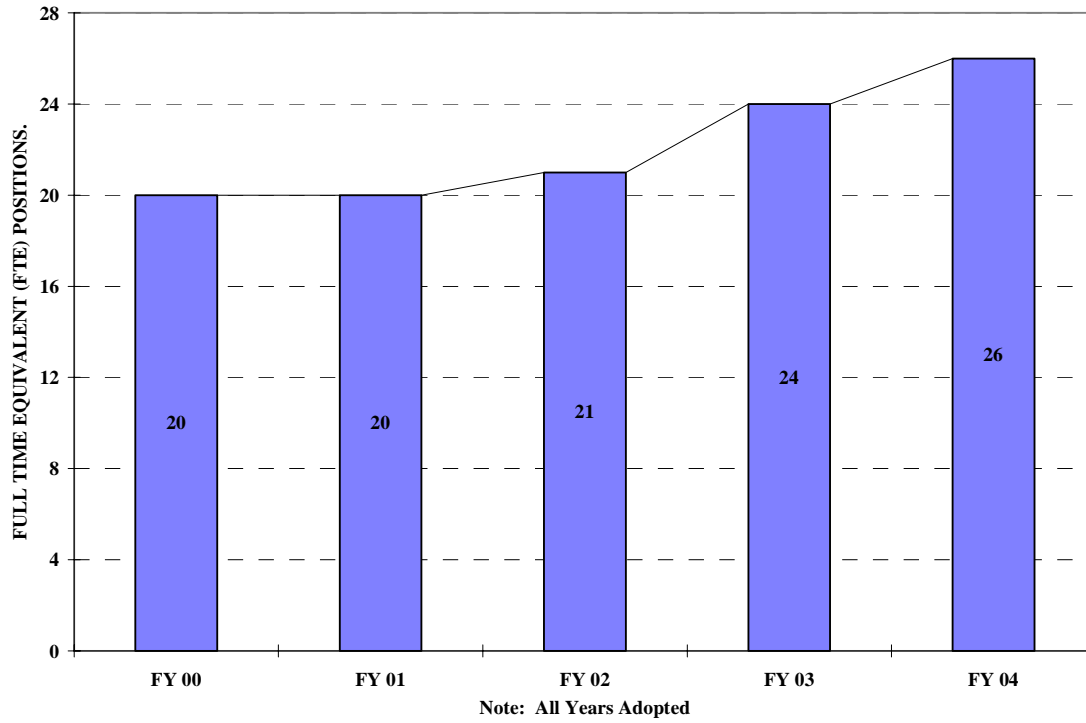
Expenditure Budget History



Agency Staff

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
County Attorney Program (FTE)	21.00	24.00	26.00
Total Full-time Equivalent (FTE) Positions	21.00	24.00	26.00

Staff History



Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$2,318,819	FY 2003 FTE Positions	24.00
FY 2004 Adopted	\$2,488,025	FY 2004 FTE Positions	26.00
Dollar Change	\$169,206	FTE Position Change	2.00
Percent Change	7.30%		

Desired Strategic Plan Community Outcomes by 2005

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population.

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Lawsuits concluded favorably	98.5%	98%	98.5%	98%	98%
-Child Protective Services substantiated cases with at least one prior substantiated complaint	2.53%	4.6%	2.61%	2.53%	2.50%

Activities/Service Level Trends Table

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.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$1,441,018	\$1,517,934	\$1,616,479	\$1,856,760	\$2,002,240
-Other lawsuits filed	17	24	35	20	25
-Other lawsuits concluded	69	40	118	54	75
-Assignments opened	4,097	2,487	3,941	2,500	3,000
-Assignments concluded	2,681	1,793	3,309	1,960	2,600
-Assignments concluded timely	70%	69.2%	75%	70%	79%
-Community maintenance cases referred	126	—	294	—	325
-Community maintenance court appearances	—	—	229	—	275
-Community maintenance trials	—	—	17	—	25
-Community maintenance trials concluded favorably	—	—	95%	—	96%

Activities/Service Level Trends Table (continued)

2. Collections

The Collections activity is the provision of advice to the Finance Department relating to all aspects of the collection of delinquent taxes, both real estate and personal property, as well as business license taxes, motor vehicle decal fees and other County license fees or taxes. This activity also includes pursuing other uncollected fees owed to the Park Authority, Library and Potomac and Rappahannock Transportation Commission. It consists of pursuing collections thorough all means available, such as demand letters, litigation and, for real estate tax delinquencies, public auction/foreclosure.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$131,797	\$115,874	\$142,599	\$170,695	\$174,646
-Delinquent real estate accounts referred	113	88	65	100	65
-Judgments obtained on Delinquent real estate accounts referred	—	—	17%	—	15%
-Delinquent real estate tax accounts collected	22%	65%	34%	65%	35%
-Delinquent personal property accounts referred	—	—	395	200	250
-Judgments obtained on delinquent personal property accounts referred	—	—	57%	—	50%
-Delinquent personal property tax accounts collected	—	—	18%	25%	20%
-Other Collections related lawsuits filed	—	—	134	—	100
-Foreclosures filed	0	57	2	45	15

3. Protective Services

The Protective Services activity is the provision of advice to the Department of Social Services, the Community Services Board, and related agencies involved in plan development, case management and prevention services for at-risk children and families, including involvement with the community and the courts, as well as litigating on behalf of the County's human services agencies.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$247,674	\$249,731	\$265,460	\$291,364	\$311,139
-New Cases Filed	492	383	587	437	590
-Active/Ongoing Cases	793	716	898	754	900
-Cases Closed	435	305	482	370	490
-Court Appearances	526	584	1,017	560	1,000
-Trials	58	59	101	58	100