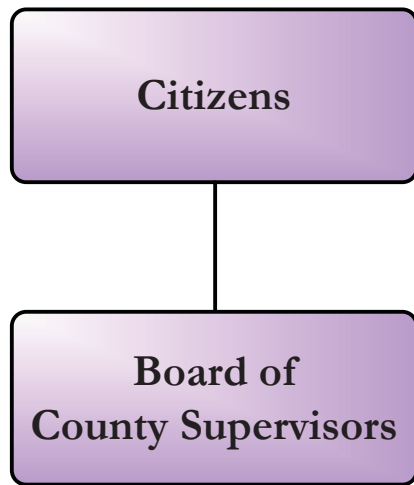


# Board of County Supervisors



## AGENCY & PROGRAM

### General Government

#### ➤ Board of County Supervisors

Office of Executive Management

County Attorney

Audit Services

## 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.

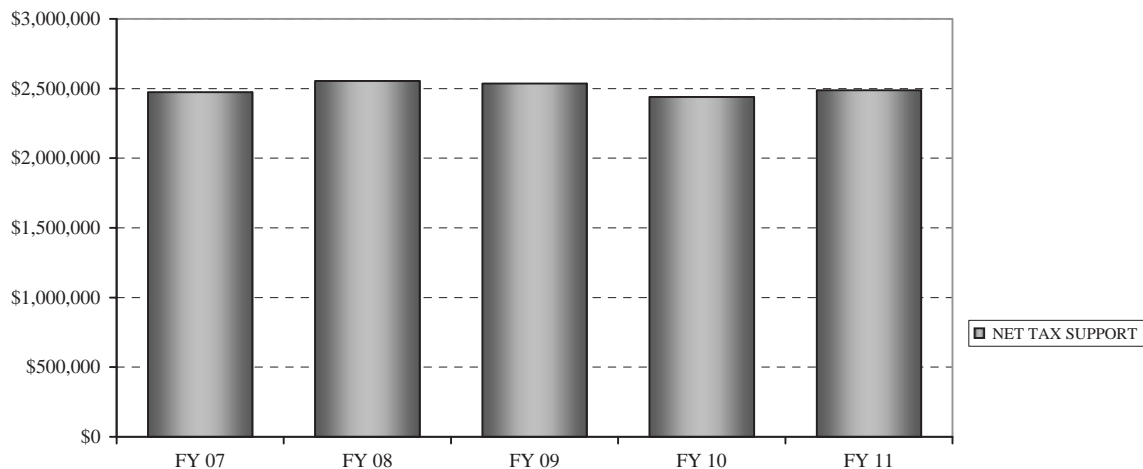
## LOCATOR



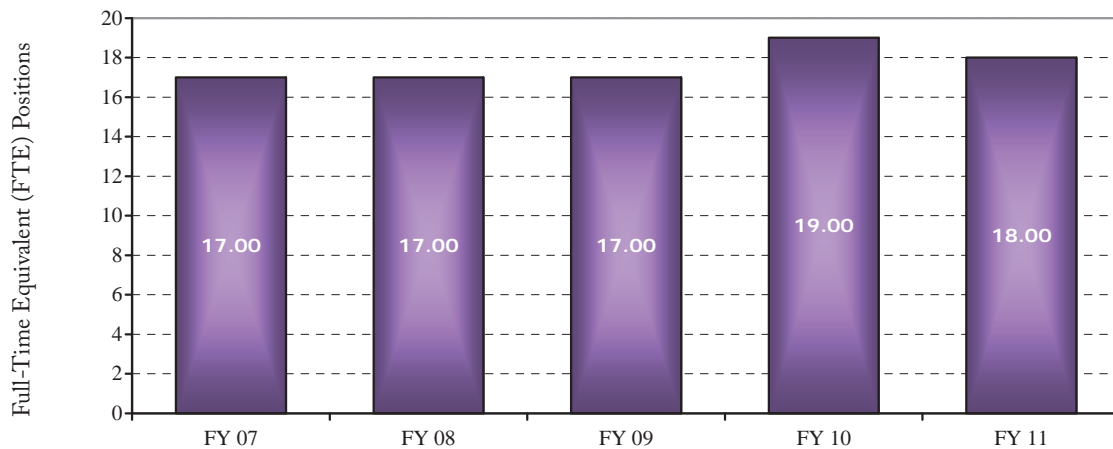
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
<b>A. Expenditure by Program</b>					
1 Administration	\$803,913	\$775,449	\$566,508	\$586,629	3.55%
2 Brentsville District	\$228,191	\$230,829	\$230,648	\$222,805	-3.40%
3 Coles District	\$197,524	\$197,523	\$235,309	\$239,105	1.61%
4 Dumfries District	\$242,314	\$242,275	\$247,470	\$249,822	0.95%
5 Gainesville District	\$264,211	\$264,211	\$220,992	\$237,493	7.47%
6 Neabsco District	\$244,057	\$243,721	\$245,431	\$247,063	0.66%
7 Occoquan District	\$249,888	\$255,032	\$222,964	\$220,109	-1.28%
8 Woodbridge District	\$272,705	\$272,704	\$240,831	\$245,892	2.10%
9 Board-Chair	\$248,719	\$248,719	\$230,556	\$239,192	3.75%
<b>Total Expenditures</b>	<b>\$2,751,522</b>	<b>\$2,730,463</b>	<b>\$2,440,709</b>	<b>\$2,488,110</b>	<b>1.94%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$1,394,576	\$1,378,085	\$1,313,320	\$1,274,626	-2.95%
2 Fringe Benefits	\$344,886	\$388,838	\$402,770	\$392,911	-2.45%
3 Contractual Services	\$40,550	\$39,374	\$70,600	\$70,600	0.00%
4 Internal Services	\$133,947	\$133,946	\$64,345	\$82,409	28.07%
5 Other Services	\$818,804	\$772,916	\$585,489	\$663,379	13.30%
6 Capital Outlay	\$0	\$0	\$1,185	\$1,185	0.00%
7 Leases & Rentals	\$18,759	\$17,304	\$3,000	\$3,000	0.00%
<b>Total Expenditures</b>	<b>\$2,751,522</b>	<b>\$2,730,463</b>	<b>\$2,440,709</b>	<b>\$2,488,110</b>	<b>1.94%</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>\$2,751,522</b>	<b>\$2,730,463</b>	<b>\$2,440,709</b>	<b>\$2,488,110</b>	<b>1.94%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 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	3.00	2.00
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	3.00	3.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>17.00</b>	<b>19.00</b>	<b>18.00</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. Adjustment for Board Staffing** - Resolution 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 11, two modifications were made. First, the additional position for the Gainesville Supervisor's Office has been deleted (\$52,068). The associated funds with this deleted position have been shifted back to the Gainesville Supervisor's discretionary funds. Second, due to staffing changes within the Chairman's office, a shift of \$33,609 from salaries to discretionary funds occurred.

**B. Seat Management Distribution** - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each county activity. This realignment of funds has increased the Board of County Supervisors Administration FY 11 budget by \$10,277.

**C. Seat Management Shift** - A total of \$7,787 was shifted from the Neabsco (\$1,913), Brentsville (\$1,958), Occoquan (\$1,958), and Chairman's (\$1,958) magisterial district budget to Board Administration to support Seat Management costs associated with computers that were purchased off-cycle. For further information about Seat Management, refer to the budget pages in the Office of Information Technology.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$13,834
Supporting Revenue -	\$0
Total PWC Cost -	\$13,834
Additional FTE Positions -	0.00

**1. Description** - Compensation adjustments totaling \$13,834 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be

found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Additions

#### 1. BOCS Approved Adjustment - BOCS Supervisor Salary Increase

Added Expenditure -	\$10,293
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$10,293
FTE Positions -	0.00

#### a. Category

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

**b. Description** - Virginia Statute § 15.2-1414.2 regarding the Prince William Board of County Supervisors' salaries states that prior to July 1st of the year in which members of the Prince William Board of County Supervisors are elected, the current Board shall set a maximum annual compensation. These compensation increases were approved by the previous Board on June 19, 2007. These salary increases are automatic; therefore, in accordance with Resolution 07-515, a compensation increase of 3% effective January 1, 2010 has been budgeted for each member of the Board of County Supervisors. Salaries will increase from \$48,012 to \$49,453 per annum for the Chairman and from \$42,157 to \$43,422 per annum for district supervisors.

**c. Service Level Impacts** - There are no Service Level impacts associated with this initiative.

**d. Five-Year Plan Impacts** - No additional increases are included within the Five-Year Plan for the Supervisors. This is the final year of increases, based upon Resolution 07-515.



## Budget Summary - Board of County Supervisors

Total Annual Budget	
FY 2010 Adopted	\$ 2,440,709
FY 2011 Adopted	\$ 2,488,110
Dollar Change	\$ 47,401
Percent Change	1.94%

Number of FTE Positions	
FY 2010 FTE Positions	19.00
FY 2011 FTE Positions	18.00
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 the FY 10 - FY 13 Fiscal Plans. 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 the 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***

- See Prince William County School System's measures
- Each year, identify at least one K-16 (public school through university) business/education partnership that develops a workforce pipeline for PWC employers
- Within the next four years the number of dual-enrollment Fall Term registrations of PWCS students will triple from ~250 registrations to ~750 registrations
- In the next four years have one functioning example of a shared facility involving the educational entities of PWC and/or the County
- Increase existing and new community activities and programs at facilities to include Freedom Center, Hylton Performing Arts Center, Mary Louise Jackson Amphitheater, Mason Enterprise Center, Kelly Leadership Center
- Identify a coordinated curricular track of various pathways including PWCS, Northern Virginia Community College and George Mason University to PWC employment sectors
- The CORE2 will facilitate the development of a integrated database consisting of existing and new business partnerships. This database will be accessible to both education institutions and employers



## Human Services

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- 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



### Outcome Targets/Trends

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

#### Economic Development/Transportation

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total annual capital investment (non-retail)	\$265m	\$105m	\$327m	\$105m	\$105m
▪ Targeted businesses added or expanded	19	20	13	20	20
▪ Total jobs announced (non-retail)	1,173	1,110	468	1,110	1,110
▪ Average weekly wage per employee (non-retail)	\$816	\$850	\$816	\$861	\$996
▪ # of construction projects started serving economic development needs	—	—	1	—	2
▪ An annual number of trips by all of modes of transportation (bus, rail, ridesharing) combined made by Prince William residents	—	—	7.93	—	8.54
▪ Citizens satisfaction with ease of getting around Prince William County	54.6%	47%	55.9%	54.6%	60%

#### Education

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Establish and engage one comprehensive career cluster advisory council per year	—	—	N/A	—	1
▪ # of registrations in college credit-bearing courses generated by PWCS students dual-enrolled at post-secondary schools	—	—	N/A	—	188
▪ One operating shared facility	—	—	N/A	—	1
▪ Number of programs	—	—	N/A	—	N/A
▪ Number of participants	—	—	N/A	—	N/A
▪ # of pathways identified	—	—	3	—	15
▪ One integrated database	—	—	0	—	1



**Human Services**

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ % of programs that can charge fees that are charging fees	—	—	92%	—	100%
▪ % of adult substance abusers completing County-funded treatment who are substance free upon completion of treatment	—	—	78%	—	78%
▪ % of children born in PWC with low birth weight	6.8%	2.9%	7.9%	2.9%	6%
▪ Founded cases of child abuse, neglect or exploitation per CPS investigations	1.90	2.01	1.72	2.00	1.80
▪ Repeat cases of founded abuse	1.9%	2%	1.5%	2%	1.75%
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.33	0.39	0.33	0.35	0.33
▪ % of children completing early intervention services who do not require special education	—	—	50%	—	50%
▪ % of food establishments in PWC without founded complaints of food borne illness	96%	95%	95%	95%	95%
▪ Nursing home patient days per adult population (CY data)	—	—	N/A	—	0.80
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	—	—	184	—	192
▪ % of special education graduates with intellectual disabilities who receive day support or employment services within one year of graduation	—	—	27%	—	10%
▪ At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	—	—	26.4%	—	26%
▪ % of nights when the number of homeless requesting shelter at county-funded shelters exceed those shelters capacity	—	—	—	—	50%





**Public Safety**

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8.0
▪ Witnessed cardiac arrest survival rate	50%	15%	21%	30%	>=15%
▪ Fire and Rescue turnout time of <= 1 minute	—	—	41%	—	50%
▪ Emergency incident response <= 4 minutes	—	—	49%	—	50%
▪ First engine on scene-suppressions <= 4 minutes	—	—	37%	—	45%
▪ Full first-alarm assignment on scene - suppression <= 8 minutes	—	—	31%	—	35%
▪ Advance Life Support (ALS) Response <= 8 minutes	—	—	78%	—	84%
▪ Average emergency response time	5.3	6.5	5.1	6.5	6.5
▪ OSHA Recordable Incident rate among Public Safety Employees	—	—	10.9	—	10.3
▪ Preventable Collision Frequency Rate (motor vehicle)	—	—	10.5	—	9.9
▪ DART Rate for Public Safety Employees	—	—	6.9	—	5.9
▪ Public Safety uniform and sworn staff retention rate	—	—	92.4%	—	92%
▪ Rate of Juvenile reconviction	24%	—	23%	—	22.4%
▪ Rate of Adult reconviction	—	—	29.8%	—	25.9%
▪ Crime rate per 1,000 population	20.8	20.4	19.5	20.5	19.2
▪ Major crime (Part 1 violent) closure rate	—	—	28.6%	—	59%
▪ % of foreign born inmates screened by the 287(g) program	—	—	100%	—	100%
▪ Citizen satisfaction with the job the County is doing in preventing neighborhoods from deteriorating	68.6%	67.8%	72.1%	66.9%	67.8%
▪ % of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	—	—	97%	—	93%

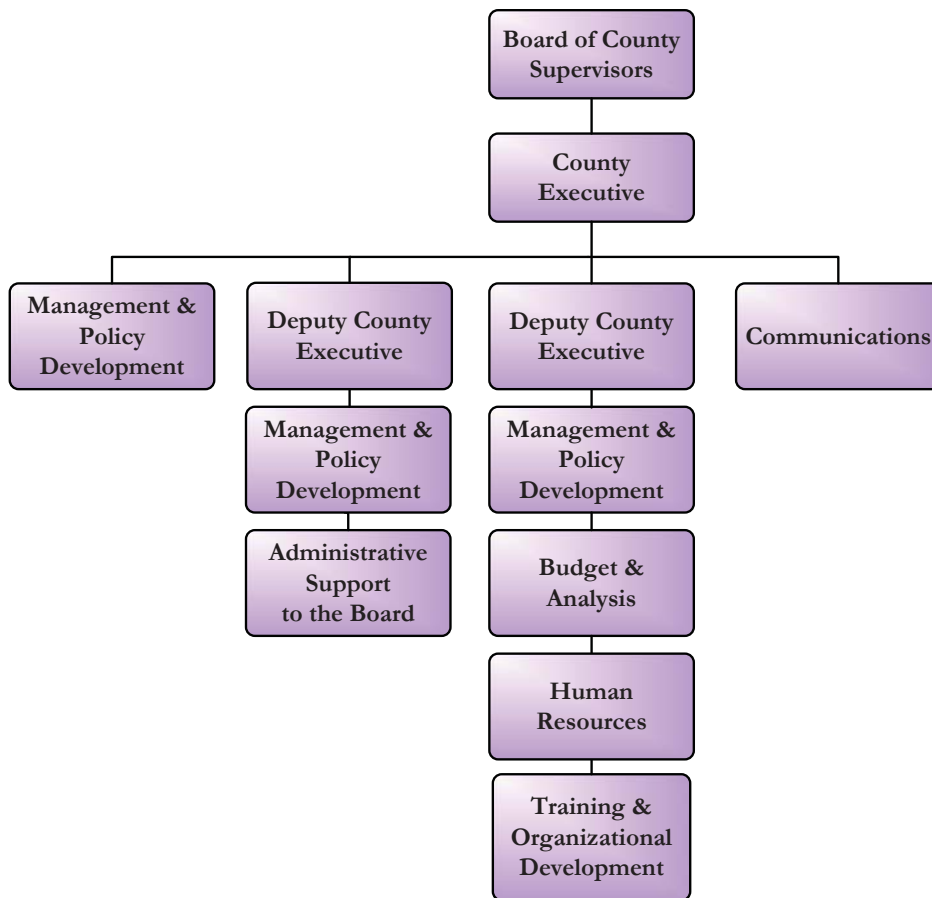
**Dumfries/Manassas/Dale City Boys/Girls Club**

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Number of children served	8,800	9,000	9,200	9,100	8,000
▪ Number of volunteers	230	270	270	285	285
▪ Students in Day Care program	350	425	425	500	500
▪ Kids per week in Summer Day Camp Program (10 weeks)	550	600	600	700	600
▪ Boys and Girls Club counseling clients served at Dale City	3,250	3,300	3,300	3,400	3,300





# Office of Executive Management



## AGENCY & PROGRAM

### General Government

Board of County Supervisors

#### ➤ Office of Executive Management

County Executive

Communications

Human Resources

Budget and Analysis

Training and Organizational Development

County Attorney

Audit Services

## 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.

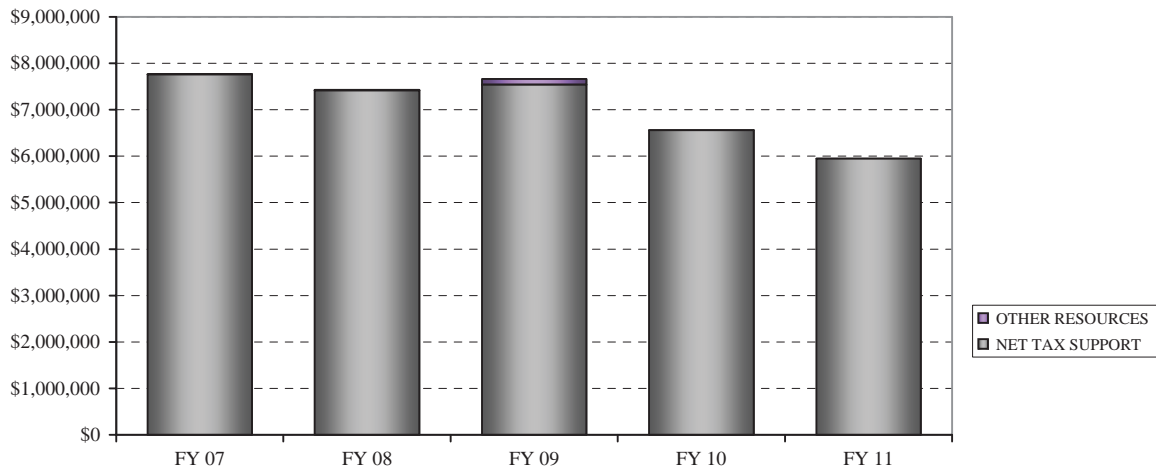
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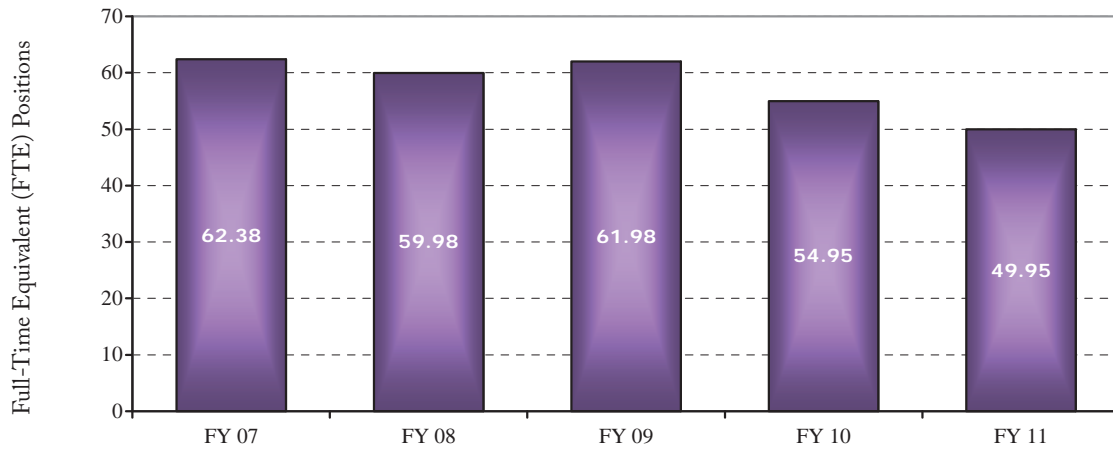
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
<b>A. Expenditure by Program</b>					
1 County Executive	\$1,897,700	\$1,883,737	\$1,505,586	\$1,496,195	-0.62%
2 Communications	\$1,293,307	\$1,091,432	\$1,022,916	\$1,044,886	2.15%
3 Human Resources	\$1,856,488	\$1,724,988	\$1,642,947	\$1,666,594	1.44%
4 Audit Services	\$753,709	\$540,560	\$611,177	\$0	-100.00%
5 Budget & Analysis	\$1,326,247	\$1,228,554	\$1,234,586	\$1,283,575	3.97%
6 Training & Organizational Development	\$725,354	\$628,721	\$540,416	\$455,769	-15.66%
<b>Total Expenditures</b>	<b>\$7,852,805</b>	<b>\$7,097,992</b>	<b>\$6,557,627</b>	<b>\$5,947,019</b>	<b>-9.31%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$4,453,261	\$4,484,694	\$4,231,438	\$3,889,349	-8.08%
2 Fringe Benefits	\$1,337,838	\$1,239,806	\$1,220,669	\$1,150,180	-5.77%
3 Contractual Services	\$879,669	\$483,396	\$392,688	\$342,625	-12.75%
4 Internal Services	\$381,604	\$381,604	\$218,979	\$154,368	-29.51%
5 Other Services	\$764,535	\$477,518	\$473,993	\$388,325	-18.07%
6 Leases & Rentals	\$47,467	\$30,974	\$31,430	\$33,742	7.36%
7 Recovered Costs	(\$11,570)	\$0	(\$11,570)	(\$11,570)	0.00%
<b>Total Expenditures</b>	<b>\$7,852,805</b>	<b>\$7,097,992</b>	<b>\$6,557,627</b>	<b>\$5,947,019</b>	<b>-9.31%</b>
<b>C. Funding Sources</b>					
1 Transfers In	\$130,130	\$130,130	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$130,130</b>	<b>\$130,130</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>\$7,722,675</b>	<b>\$6,967,862</b>	<b>\$6,557,627</b>	<b>\$5,947,019</b>	<b>-9.31%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 County Executive	13.25	11.75	11.75
2 Communications	10.00	9.00	9.00
3 Human Resources	17.48	15.50	15.50
4 Audit Services*	7.00	5.00	0.00
5 Budget & Analysis	11.00	10.70	10.70
6 Training & Organizational Development	3.25	3.00	3.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>61.98</b>	<b>54.95</b>	<b>49.95</b>

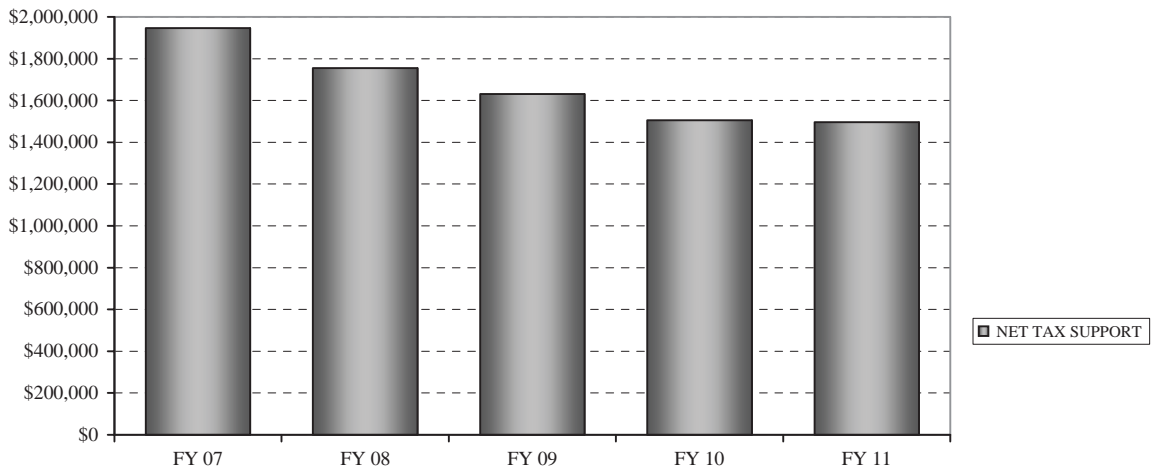
\* Note: Audit Services was removed from OEM and became a department per BOCS Resolution 09-781



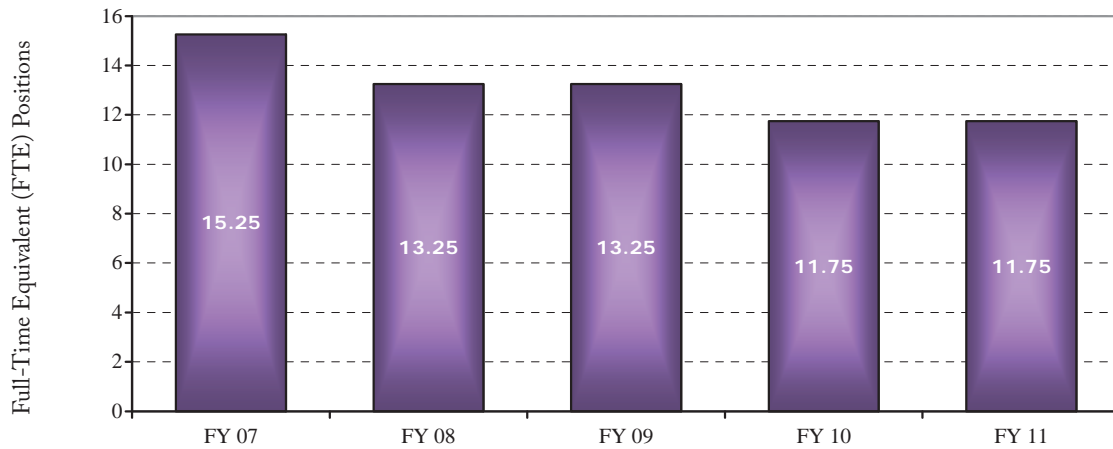
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
<b>A. Expenditure by Program</b>					
1 Management & Policy Development	\$1,323,003	\$1,327,464	\$959,796	\$974,312	1.51%
2 Administrative Support to the Board	\$574,697	\$556,273	\$545,790	\$521,883	-4.38%
<b>Total Expenditures</b>	<b>\$1,897,700</b>	<b>\$1,883,737</b>	<b>\$1,505,586</b>	<b>\$1,496,195</b>	<b>-0.62%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$1,191,989	\$1,279,062	\$1,099,152	\$1,081,810	-1.58%
2 Fringe Benefits	\$331,024	\$310,726	\$297,585	\$302,012	1.49%
3 Contractual Services	\$144,952	\$81,026	\$16,132	\$16,132	0.00%
4 Internal Services	\$171,056	\$171,056	\$37,217	\$40,742	9.47%
5 Other Services	\$43,699	\$28,895	\$42,419	\$42,419	0.00%
6 Leases & Rentals	\$14,980	\$12,973	\$13,080	\$13,080	0.00%
<b>Total Expenditures</b>	<b>\$1,897,700</b>	<b>\$1,883,737</b>	<b>\$1,505,586</b>	<b>\$1,496,195</b>	<b>-0.62%</b>
<b>C. Funding Sources</b>					
1 Transfers In	\$130,130	\$130,130	\$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>\$1,897,700</b>	<b>\$1,883,737</b>	<b>\$1,505,586</b>	<b>\$1,496,195</b>	<b>-0.62%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Management & Policy Development	5.75	4.75	4.75
2 Administrative Support to the Board	7.50	7.00	7.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>13.25</b>	<b>11.75</b>	<b>11.75</b>



## I. Major Issues

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- A. Seat Management Distribution** - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each County activity. This realignment of funds increased the County Executive 2011 budget by \$3,525.

## II. Budget Adjustments

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### A. Compensation Adjustments

Total Cost -	\$8,588
Supporting Revenue -	\$0
Total PWC Cost -	\$8,588
Additional FTE Positions -	0.00

1. **Description** - Compensation adjustments totaling \$8,588 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.





## Budget Summary - Management and Policy Development

Total Annual Budget	
FY 2010 Adopted	\$ 959,796
FY 2011 Adopted	\$ 974,312
Dollar Change	\$ 14,517
Percent Change	1.51%

Number of FTE Positions	
FY 2010 FTE Positions	4.75
FY 2011 FTE Positions	4.75
FTE Position Change	0.00

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 the FY 10 - FY 13 Fiscal Plans. 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)***

- See Prince William County School System's measures
- Each year, identify at least one K-16 (public school through university) business/education partnership that develops a workforce pipeline for PWC employers
- Within the next four years the number of dual-enrollment Fall Term registrations of PWCS students will triple from ~250 registrations to ~750 registrations
- In the next four years have one functioning example of a shared facility involving the educational entities of PWC and/or the County
- Increase existing and new community activities and programs at facilities to include Freedom Center, Hylton Performing Arts Center, Mary Louise Jackson Amphitheater, Mason Enterprise Center, Kelly Leadership Center
- Identify a coordinated curricular track of various pathways including PWCS, Northern Virginia Community College and George Mason University to PWC employment sectors
- The CORE2 will facilitate the development of a integrated database consisting of existing and new business partnerships. This database will be accessible to both education institutions and employers



## Human Services

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- 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



### Outcome Targets/Trends

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

#### Economic Development/Transportation

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total annual capital investment (non-retail)	\$265m	\$105m	\$327m	\$105m	\$105m
▪ Targeted businesses added or expanded	19	20	13	20	20
▪ Total jobs announced (non-retail)	1,173	1,110	468	1,110	1,110
▪ Average weekly wage per employee (non-retail)	\$816	\$850	\$816	\$861	\$861
▪ # of construction projects started serving economic development needs	—	—	1	—	2
▪ An annual number of trips by all of modes of transportation (bus, rail, ridesharing) combined made by Prince William residents	—	—	7.93	—	8.54
▪ Citizens satisfaction with ease of getting around Prince William County	54.6%	47%	55.9%	54.6%	60%

#### Education

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Establish and engage one comprehensive career cluster advisory council per year	—	—	N/A	—	1
▪ # of registrations in college credit-bearing courses generated by PWCS students dual-enrolled at post-secondary schools	—	—	N/A	—	188
▪ One operating shared facility	—	—	N/A	—	1
▪ Number of programs	—	—	N/A	—	N/A
▪ Number of participants	—	—	N/A	—	N/A
▪ # of pathways identified	—	—	3	—	15
▪ One integrated database	—	—	0	—	1



**Human Services**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</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>
▪ % of programs that can charge fees that are charging fees	—	—	92%	—	100%
▪ % of adult substance abusers completing County-funded treatment who are substance free upon completion of treatment	—	—	78%	—	78%
▪ % of children born in PWC with low birth weight	6.8%	2.9%	7.9%	2.9%	6.0%
▪ Founded cases of child abuse, neglect or exploitation per CPS investigation	1.90	2.01	1.72	2.00	1.80
▪ Repeat cases of founded abuse	—	—	1.50%	—	1.75%
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.33	0.39	0.33	0.35	0.33
▪ % of children completing early intervention services who do not require special education	—	—	50%	—	50%
▪ % of food establishments in PWC without founded complaints of food borne illness	96%	95%	95%	95%	95%
▪ Nursing home patient days per adult population (CY data)	—	—	—	—	0.80
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	—	—	184	—	192
▪ % of special education graduates with intellectual disabilities who receive day support or employment services within one year of graduation	—	—	27%	—	10%
▪ At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	—	—	26.4%	—	26%
▪ % of nights when the number of homeless requesting shelter at County-funded shelters exceed those shelters capacity	—	—	—	—	50%



**Public Safety**

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8.0
▪ Witnessed cardiac arrest survival rate	50%	15%	21%	30%	>=30%
▪ Fire and Rescue turnout time of <= 1 minute	—	—	41%	—	50%
▪ Emergency incident response <= 4 minutes	—	—	49%	—	50%
▪ First engine on scene-suppressions <= 4 minutes	—	—	37%	—	45%
▪ Full first-alarm assignment on scene-suppression <= 8 minutes	—	—	31%	—	35%
▪ Advance Life Support (ALS) Response <= 8 minutes	—	—	78%	—	84%
▪ Average emergency response time	5.3	6.5	5.1	6.5	6.5
▪ OSHA Recordable Incident rate among Public Safety Employees	—	—	10.9	—	10.3
▪ Preventable Collision Frequency Rate (motor vehicle)	—	—	10.5	—	9.9
▪ DART Rate for Public Safety Employees	—	—	6.9	—	5.9
▪ Public Safety uniform and sworn staff retention rate	—	—	92.4%	—	92%
▪ Rate of juvenile reconviction	24%	—	23%	—	22.4%
▪ Rate of adult reconviction	—	—	29.8%	—	25.9%
▪ Crime rate per 1,000 population	20.8	20.4	19.5	20.5	19.2
▪ Major crime (Part 1 violent) closure rate	—	—	28.6%	—	59%
▪ % of foreign born inmates screened by the 287(g) program	—	—	100%	—	100%
▪ Citizen satisfaction with the job the County is doing in preventing neighborhoods from deteriorating	68.6%	67.8%	72.1%	66.9%	67.8%
▪ % of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	—	—	97.0%	—	93.0%

**Outcome Targets/Trends**

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Citizens satisfied with overall County government	89.4%	90%	90.6%	89.4%	90.6%
▪ Citizens satisfied with the efficiency and effectiveness of County government	85.8%	86%	89.7%	85.8%	89.7%
▪ Citizens satisfied with the helpfulness of County Employees	79.9%	79.8%	79.9%	80%	79.9%

**Activities/Service Level Trends Table**

**1. Effective Government**

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Achieve AAA Bond rating	AAA/Aa1	AAA/Aa1	AAA/Aa1	AAA/Aa1	AAA/Aa1
▪ Citizens satisfied with the value of County tax dollars	74.8%	80%	80.8%	74.8%	80.8%
▪ % of measures trending positively towards 4 year community target	—	—	—	—	80%



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

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$314,018	\$184,575	\$308,066	\$193,337	\$195,006
▪ % of measures trending positively towards 4 year community target	—	—	—	—	80%

## 3. Strategic Planning

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$128,822	\$119,361	\$172,226	\$123,522	\$124,437
▪ Strategic Plan work sessions conducted	5	6	6	4	4
▪ Goal status reports	5	5	4	4	4

## 4. Policy Development

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$359,384	\$355,651	\$271,617	\$227,952	\$226,990
▪ Board of County Supervisors' (BOCS) meetings	35	34	38	34	34
▪ BOCS work sessions conducted	81	12	85	12	12
▪ Media briefings conducted	35	34	17	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.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$417,832	\$415,172	\$406,607	\$288,397	\$296,778
▪ Virginia House & Senate bills analyzed	3,588	2,800	2,577	2,800	2,800
▪ Increase in State Education funding above Formula Adopted (in millions)	\$34.6	\$2.0	\$0	\$5.0	\$2.0
▪ New State and Federal transportation funding (reported annually in millions)	\$3.9	\$5.0	\$2.3	\$3.8	\$5.0
▪ State legislative program outcomes success rate	52%	50%	39%	50%	50%



## 6. Board Response

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

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</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 Activity Annual Cost	\$125,824	\$122,427	\$168,947	\$126,588	\$125,188
▪ BOCS directives	160	175	91	180	180
▪ BOCS trackers	328	250	311	300	300
▪ Percent of trackers responded to within 15 days	83%	75%	86%	80%	80%
▪ Average closure time for Trackers (days)	12	14	10	12	12



## Budget Summary - Administrative Support to the Board

Total Annual Budget	
FY 2010 Adopted	\$ 545,790
FY 2011 Adopted	\$ 521,883
Dollar Change	\$ (23,907)
Percent Change	-4.38%

Number of FTE Positions	
FY 2010 FTE Positions	7.00
FY 2011 FTE Positions	7.00
FTE Position Change	0.00

### Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ BOCS agenda dispatch packages available to BOCS by deadline	100%	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	79.9%	79.8%	79%	80%	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.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$598,964	\$563,863	\$556,273	\$545,790	\$517,655
▪ Ordinances processed	147	100	90	100	100
▪ Resolutions processed	1,112	1,100	1,006	1,100	1,100



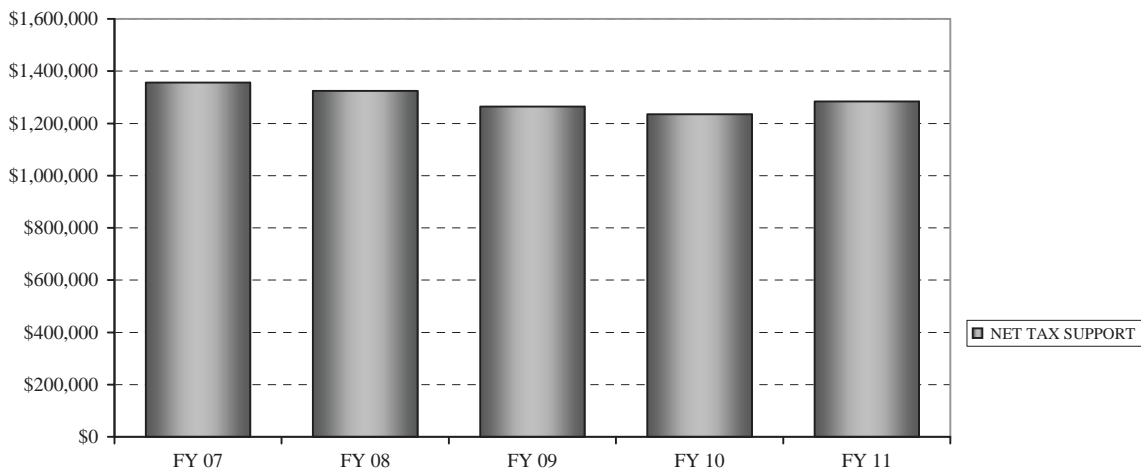




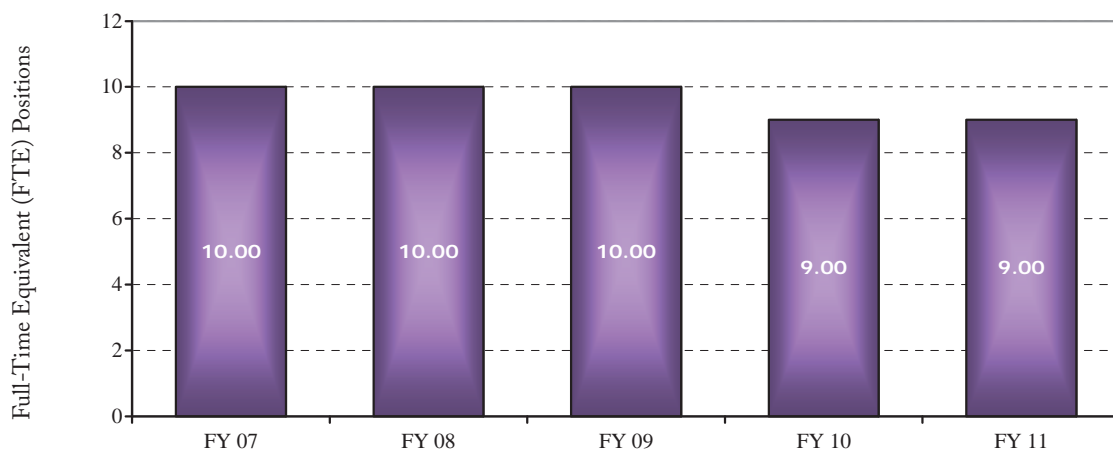
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
<b>A. Expenditure by Program</b>					
1 Communications	\$1,293,307	\$1,091,432	\$1,022,916	\$1,044,886	2.15%
<b>Total Expenditures</b>	<b>\$1,293,307</b>	<b>\$1,091,432</b>	<b>\$1,022,916</b>	<b>\$1,044,886</b>	<b>2.15%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$624,628	\$609,870	\$539,022	\$554,991	2.96%
2 Fringe Benefits	\$193,565	\$174,477	\$161,755	\$171,530	6.04%
3 Contractual Services	\$68,922	\$28,879	\$64,312	\$64,312	0.00%
4 Internal Services	\$39,588	\$39,588	\$25,994	\$22,220	-14.52%
5 Other Services	\$364,695	\$236,913	\$230,632	\$230,632	0.00%
6 Leases & Rentals	\$1,909	\$1,704	\$1,200	\$1,200	0.00%
<b>Total Expenditures</b>	<b>\$1,293,307</b>	<b>\$1,091,432</b>	<b>\$1,022,916</b>	<b>\$1,044,886</b>	<b>2.15%</b>
<b>Net General Tax Support</b>	<b>\$1,293,307</b>	<b>\$1,091,432</b>	<b>\$1,022,916</b>	<b>\$1,044,886</b>	<b>2.15%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Communications	10.00	9.00	9.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>



## I. Major Issues

- A. Seat Management Distribution** - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each County activity. This realignment of funds decreased Communications 2011 budget by \$3,774.
- B. Merge Citizen Participation activity with Public Information activity** - The expenditures associated with the Citizen Participation activity have been combined with the Public Information activity in OEM-Communications. The combination focuses the resources of OEM-Communications on the remaining two activities: Public Information and Cable Television. Shifting these resources has no fiscal impact.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$4,686
Supporting Revenue -	\$0
Total PWC Cost -	\$4,686
Additional FTE Positions -	0.00

1. **Description** - Compensation adjustments totaling \$4,686 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.



## Budget Summary - Communications

Total Annual Budget	
FY 2010 Adopted	\$ 1,022,916
FY 2011 Adopted	<u>\$ 1,044,886</u>
Dollar Change	\$ 21,970
Percent Change	2.15%

Number of FTE Positions	
FY 2010 FTE Positions	9.00
FY 2011 FTE Positions	<u>9.00</u>
FTE Position Change	0.00

### Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Citizens satisfied with County efforts to keep citizens informed	81.1%	81%	79.7%	81.3%	79.7%
▪ Citizens satisfied with the helpfulness of County Employees	79.9%	79.8%	79.9%	80%	79.9%

### Activities/Service Level Trends Table

#### 1. Public Information

The Communications Office informs and educates the community, employees, media and elected officials about Prince William County government programs, services and activities. Information is provided in an effective, timely and accurate way while adhering to Prince William County's vision and values.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$647,649	\$644,442	\$578,556	\$486,126	\$509,742
▪ Media inquiries handled	1,132	860	935	875	750
▪ Reporters/editors satisfied with service	100%	90%	100%	90%	100%
▪ Visits to web site (in millions)	13.6	4.7	3.7	13.8	4.0
▪ Number of Content Management System (CMS) pages reviewed and published	—	—	—	—	4,000
▪ Number of special events, including Plaza events	—	—	—	—	18
▪ CLI graduates expressing a desire to become involved in County government when surveyed	44.4%	90%	81.8%	90%	90%
▪ CLI graduates reporting increased knowledge of County government services when surveyed	100%	90%	100%	90%	90%



## 2. Cable Television Coordination

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

	<b>FY 08</b> <b><u>Actual</u></b>	<b>FY 09</b> <b><u>Adopted</u></b>	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$422,747	\$465,929	\$359,081	\$382,994	\$375,843
▪ Cable television program segments produced locally	76	72	26	54	35
▪ Cable inquiries handled	232	132	201	245	200
▪ Bulletin board messages broadcasted	1,100	1,125	1,130	1,100	400
▪ Hours of broadcasted Board meetings	212	155	178	156	165
▪ Percent of residents who use Channel 23/Prince William Channel as a source of information about the County in the Citizen Satisfaction Survey	—	—	—	—	12%

## 3. Legal Services of Northern Virginia

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

	<b>FY 08</b> <b><u>Actual</u></b>	<b>FY 09</b> <b><u>Adopted</u></b>	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$153,145	\$153,795	\$153,795	\$153,795	\$153,795
▪ Total cases handled in Prince William County	681	980	942	980	950
▪ Household members benefited in Prince William County	1,869	2,500	2,461	2,500	2,500
▪ Contribution per PWC client	\$225	\$164	\$163	\$164	\$162
▪ Contribution per PWC resident benefit	\$82	\$64	\$62	\$64	\$62



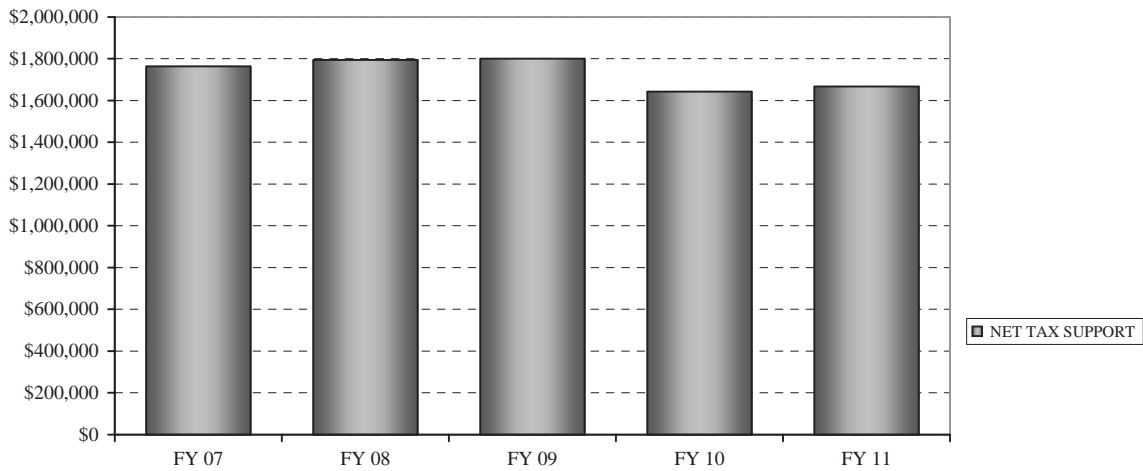


EXPENDITURE AND REVENUE SUMMARY

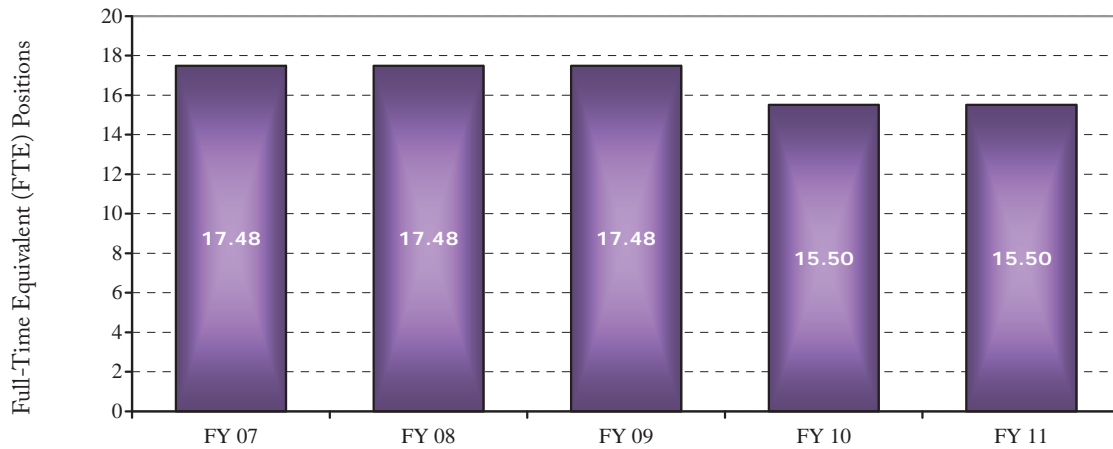
	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
<b>A. Expenditure by Program</b>					
1 Equal Opportunity/Affirmative Action	\$242,751	\$215,471	\$229,254	\$229,959	0.31%
2 Classification & Compensation	\$416,163	\$422,804	\$336,677	\$426,486	26.68%
3 Employee Benefits Administration	\$623,869	\$595,029	\$538,414	\$519,681	-3.48%
4 Employee Staffing Services	\$573,704	\$491,685	\$538,602	\$490,468	-8.94%
<b>Total Expenditures</b>	<b>\$1,856,488</b>	<b>\$1,724,988</b>	<b>\$1,642,947</b>	<b>\$1,666,594</b>	<b>1.44%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$1,156,625	\$1,132,087	\$1,132,456	\$1,160,995	2.52%
2 Fringe Benefits	\$356,071	\$353,933	\$346,378	\$369,034	6.54%
3 Contractual Services	\$189,237	\$93,654	\$45,314	\$45,314	0.00%
4 Internal Services	\$92,547	\$92,547	\$80,777	\$53,229	-34.10%
5 Other Services	\$65,139	\$52,767	\$41,154	\$41,154	0.00%
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>\$1,856,488</b>	<b>\$1,724,988</b>	<b>\$1,642,947</b>	<b>\$1,666,594</b>	<b>1.44%</b>
<b>Net General Tax Support</b>	<b>\$1,856,488</b>	<b>\$1,724,988</b>	<b>\$1,642,947</b>	<b>\$1,666,594</b>	<b>1.44%</b>







Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Equal Opportunity/Affirmative Action	2.43	1.45	1.45
2 Classification & Compensation	3.20	3.20	4.20
3 Employee Benefits Administration	4.90	4.90	4.90
4 Employee Staffing Services	6.95	5.95	4.95
<b>Full-Time Equivalent (FTE) Total</b>	<b>17.48</b>	<b>15.50</b>	<b>15.50</b>



## I. Major Issues

- A. Seat Management Distribution** - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each County activity. This realignment of funds decreased the Human Resources 2011 budget by \$25,548.

## I. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$9,749
Supporting Revenue -	\$0
Total PWC Cost -	\$9,749
Additional FTE Positions -	0.00

- 1. Description** - Compensation adjustments totaling \$9,749 are made to support a 7.61% Health Insurance rate increase a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.



## Budget Summary - Equal Opportunity/Affirmative Action

Total Annual Budget	
FY 2010 Adopted	\$ 229,254
FY 2011 Adopted	\$ 229,959
Dollar Change	\$ 705
Percent Change	0.31%

Number of FTE Positions	
FY 2010 FTE Positions	1.45
FY 2011 FTE Positions	1.45
FTE Position Change	0.00

### Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Federal EEO compliance and County targeted AA goals and objectives satisfied	95%	90%	95%	95%	90%
▪ Number of EEO inquiries	2,137	600	2,946	800	800
▪ Percentage of EEO cases and affirmative action inquiries processed, managed, negotiated and settled internally	95%	90%	95%	95%	90%
▪ Minority representation in workplace	28%	15%	27%	15%	15%
▪ Female representation in workplace	50%	45%	49%	45%	45%
▪ Citizens satisfied with the helpfulness of County Employees	79.9%	79.8%	79.9%	80%	79.9%

### 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 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$170,374	\$230,499	\$167,224	\$181,468	\$180,241
▪ Individuals demonstrating awareness of their equal employment rights and responsibilities	2,898	800	1,352	800	1,519
▪ Number of complaints received	15	5	20	5	5
▪ Percentage of complaints resolved and corrective action measures accepted by management	98%	90%	98%	98%	90%
▪ Number of EEO investigative complaints	3	5	7	3	3
▪ Percentage of investigations completed within 30 days	97%	90%	90%	97%	90%
▪ Reduction in litigation charges processed compared to prior year	Yes	Yes	No	Yes	No
▪ Percentage of management who seek consultation involving disciplinary actions	98%	90%	98%	95%	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 08</b> <b><u>Actual</u></b>	<b>FY 09</b> <b><u>Adopted</u></b>	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$48,275	\$47,455	\$48,247	\$47,786	\$48,236
▪ Cost per person trained	\$12.30	\$39.00	\$30.15	\$23.73	\$29.87
▪ Employees rating employee training as Excellent	98%	95%	98%	95%	95%



## Budget Summary - Classification and Compensation

Total Annual Budget	
FY 2010 Adopted	\$ 336,677
FY 2011 Adopted	<u>\$ 426,486</u>
Dollar Change	\$ 89,809
Percent Change	26.68%

Number of FTE Positions	
FY 2010 FTE Positions	3.20
FY 2011 FTE Positions	<u>4.20</u>
FTE Position Change	1.00

### Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 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	79.9%	79.8%	79.9%	80%	79.9%

### 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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$387,405	\$332,840	\$422,804	\$336,677	\$423,053
▪ Classification studies completed with number of documents reviewed	407	400	327	425	350
▪ Classifications within competitive range	95%	90%	93%	90%	90%
▪ Percentage of class specifications revised and revised related to classification studies	31%	22%	26%	25%	30%
▪ Average staff hours and cost per study completed	12.8/\$537	13.5/\$519	15.4/\$763	13.0/\$691	16.8/\$603
▪ Annual average number of surveys conducted per staff	346	235	368	315	325
▪ Cost per survey conducted	\$488	\$533	\$471	\$395	\$432
▪ Average number of Human Resources Information (HRIS) position entries per month	—	—	33	—	50



## Budget Summary - Employee Benefits Administration

Total Annual Budget	
FY 2010 Adopted	\$ 538,414
FY 2011 Adopted	\$ 519,681
Dollar Change	\$ (18,733)
Percent Change	-3.48%

Number of FTE Positions	
FY 2010 FTE Positions	4.90
FY 2011 FTE Positions	4.90
FTE Position Change	0.00

### Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Employees satisfied with benefit program services	90%	90%	90%	90%	90%
▪ County turnover rate without retirement	6.5%	8.5%	6.22%	8.0%	7.25%
▪ County turnover rate with retirement	8.31%	9.75%	7.79%	3.0%	8.75%
▪ County turnover rate for Police without retirement	3.87%	7.5%	4.33%	6.00%	5.50%
▪ County turnover rate for Police with retirement	5.04%	8.5%	5.09%	7.00%	6.00%
▪ County turnover rate for Fire & Rescue without retirement	4.87%	5.5%	6.01%	6.50%	7.00%
▪ County turnover rate for Fire & Rescue with retirement	5.74%	6.5%	7.60%	6.50%	8.50%
▪ Citizens satisfied with the helpfulness of County Employees	79.9%	79.8%	79.9%	80%	79.9%

### 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 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$561,954	\$600,392	\$595,029	\$538,414	\$515,801
▪ Employees and retirees served who utilize health care program	2,945	2,650	3,040	2,955	3,100
▪ Employees provided benefits orientation and training	1,100	1,000	900	900	900
▪ Employees satisfied with benefits orientation program	95%	90%	95%	95%	95%
▪ Percentage of benefit costs as % of total salary	37%	40%	35%	40%	38%
▪ Percentage of questions responded to within 24 hours	95%	95%	98%	95%	95%



## Budget Summary - Employee Staffing Services

Total Annual Budget	
FY 2010 Adopted	\$ 538,602
FY 2011 Adopted	\$ 490,468
Dollar Change	\$ (48,134)
Percent Change	-8.94%

Number of FTE Positions	
FY 2010 FTE Positions	5.95
FY 2011 FTE Positions	4.95
FTE Position Change	-1.00

### Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Employees attending Employment-related training rating training as very good or excellent	—	—	—	—	90%
▪ Advertised vacancies filled within 60 days	90%	90%	90%	80%	85%
▪ Citizens satisfied with the helpfulness of County Employees	79.9%	79.8%	79.9%	80%	79.9%

### 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.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$549,982	\$588,468	\$491,685	\$538,602	\$486,884
▪ Positions advertised and filled	—	—	—	—	400
▪ Percent of agencies receiving resumes within 10 days	100%	95%	95%	80%	90%
▪ Resumes received and processed per month	2,657	2,600	327	2,600	2,600
▪ Hiring managers rating employment process satisfactory	99%	95%	95%	95%	95%
▪ Volunteers in County Government tracked	2,724	3,000	2,701	2,800	2,700
▪ Volunteer of the Quarter Awards administered	4	4	4	4	4
▪ Average # of hours donated per volunteer	50	35	41	40	40

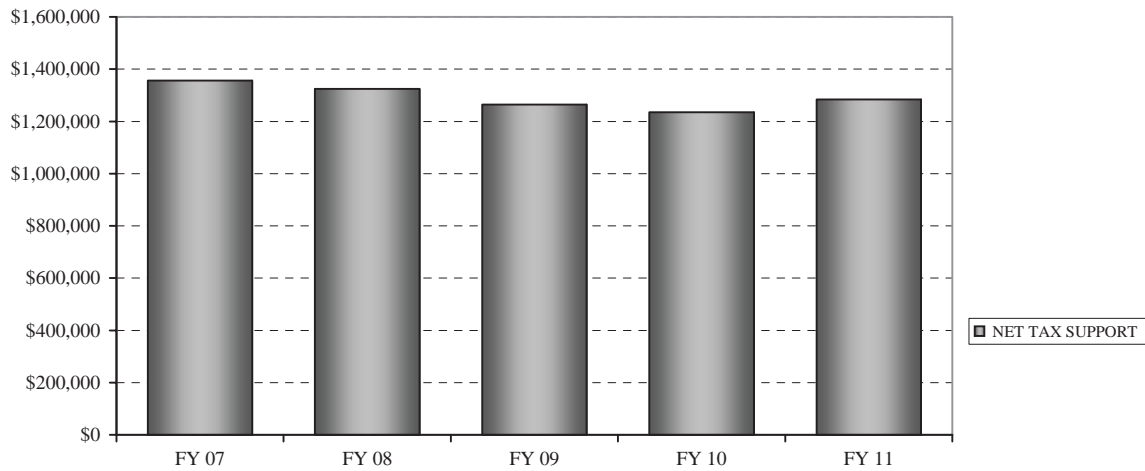


EXPENDITURE AND REVENUE SUMMARY

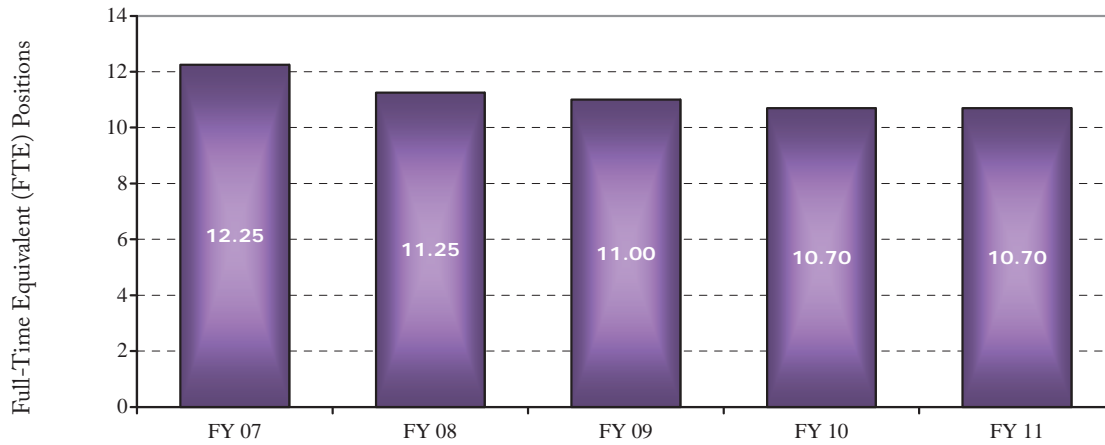
	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
<b>A. Expenditure by Program</b>					
1 Budget & Analysis	\$1,326,247	\$1,228,554	\$1,234,586	\$1,283,575	3.97%
<b>Total Expenditures</b>	<b>\$1,326,247</b>	<b>\$1,228,554</b>	<b>\$1,234,586</b>	<b>\$1,283,575</b>	<b>3.97%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$875,009	\$872,332	\$867,001	\$874,107	0.82%
2 Fringe Benefits	\$258,777	\$242,649	\$245,714	\$245,322	-0.16%
3 Contractual Services	\$5,590	\$4,644	\$33,461	\$85,461	155.40%
4 Internal Services	\$54,313	\$54,313	\$43,635	\$33,741	-22.67%
5 Other Services	\$125,059	\$47,168	\$38,275	\$38,444	0.44%
6 Leases & Rentals	\$7,500	\$7,449	\$6,500	\$6,500	0.00%
<b>Total Expenditures</b>	<b>\$1,326,247</b>	<b>\$1,228,554</b>	<b>\$1,234,586</b>	<b>\$1,283,575</b>	<b>3.97%</b>
<b>Net General Tax Support</b>	<b>\$1,326,247</b>	<b>\$1,228,554</b>	<b>\$1,234,586</b>	<b>\$1,283,575</b>	<b>3.97%</b>







Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
<b>1</b> Budget & Analysis	11.00	10.70	10.70
<b>Full-Time Equivalent (FTE) Total</b>	<b>11.00</b>	<b>10.70</b>	<b>10.70</b>



## I. Major Issues

- A. Citizen Survey activity shifted from Audit Services to OEM-Budget and Analysis** - The Citizen Survey activity, totaling \$52,169, was shifted to Budget and Analysis. These funds are used to coordinate the County's annual citizen survey which measures citizen satisfaction with various aspects of County government service.
- B. Seat Management Distribution** - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each County activity. This realignment of funds decreased the Budget and Analysis 2011 budget by \$9,894.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$7,465
Supporting Revenue -	\$0
Total PWC Cost -	\$7,465
Additional FTE Positions -	0.00

- 1. Description** - Compensation adjustments totaling \$7,465 are made to support a 7.61% Health Insurance rate increase a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.



## Budget Summary - Budget and Analysis

Total Annual Budget	
FY 2010 Adopted	\$ 1,234,586
FY 2011 Adopted	<u>\$ 1,283,575</u>
Dollar Change	\$ 48,989
Percent Change	3.97%

Number of FTE Positions	
FY 2010 FTE Positions	10.70
FY 2011 FTE Positions	<u>10.70</u>
FTE Position Change	0.00

### 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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ # of bond construction projects started serving economic development needs	—	—	1	—	2
▪ An annual number of trips by bus, rail, and ridesharing including carpools, slugging and van pools by Prince William residents	—	—	17.93	—	8.54
▪ Citizens satisfied with the value of County tax dollars	74.8%	80%	80.8%	74.8%	80.8%
▪ Citizens satisfied with the efficiency and effectiveness of County government	85.8%	86%	89.7%	85.8%	89.7%
▪ Percent of compliance of the Sound Financial Management Principles	97%	98%	98%	98%	98%
▪ Receive the annual Government Finance Officers Association Budget Award	Yes	Yes	Yes	Yes	Yes
▪ Citizens satisfied with overall County Government	89.4%	90%	90.6%	89.4%	90.6%

### 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, support of deliberations by the Board of County Supervisors and preparation of the Adopted Budget Plan.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$776,946	\$747,663	\$719,145	\$735,176	\$724,025
▪ Customer satisfaction rating	83%	90%	81%	87%	85%
▪ Value of reductions to the base budget	—	—	—	—	1.5%



## 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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$295,800	\$307,267	\$274,500	\$268,033	\$270,616
▪ County-wide variance in actual and projected expenditures	5.4%	3%	4.95%	4%	4%
▪ Board Agenda/Right-of-Way Items reviewed	495	365	542	425	500

## 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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$197,787	\$202,855	\$205,564	\$224,777	\$223,132
▪ Percent of authorized bond projects (since 1988) not yet begun (48 authorized)	—	—	—	—	17%

## 4. Citizen Survey

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	—	—	—	—	\$52,169
▪ Projects completed	2	1	1	1	1

## 5. Strategic Planning

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$103,855	\$6,600	\$29,344	\$6,600	\$6,600
▪ % of measures trending positively towards 4 year community target	—	—	—	—	80%

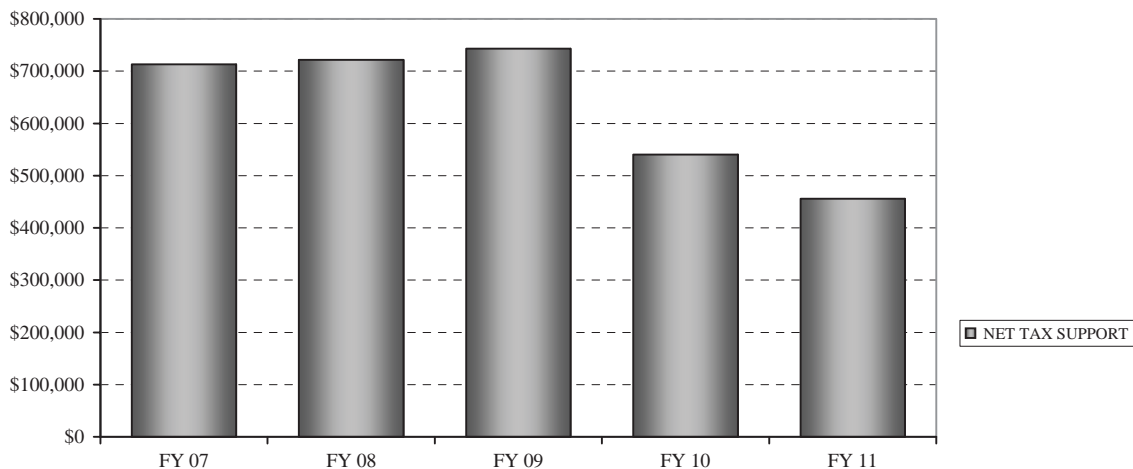




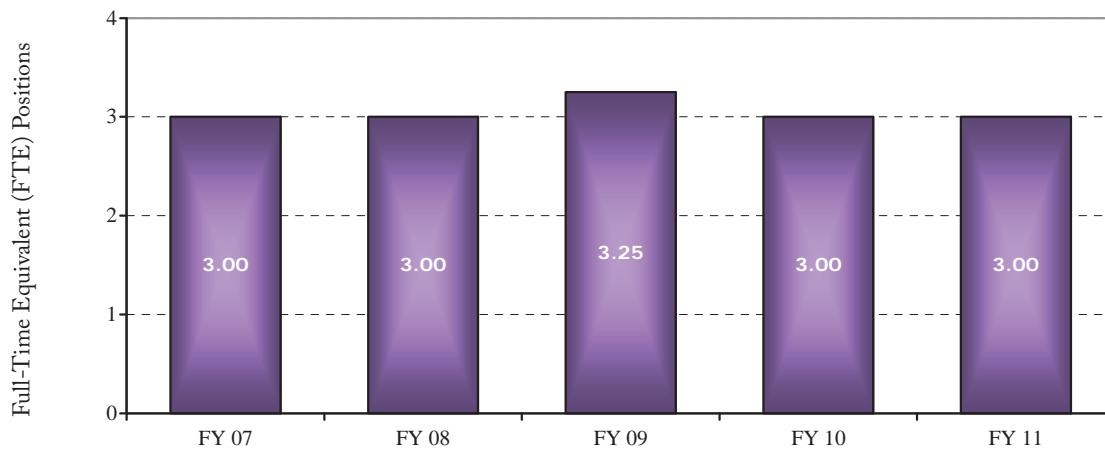
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
<b>A. Expenditure by Program</b>					
1 Training & Organizational Development	\$725,354	\$628,721	\$540,416	\$455,769	-15.66%
<b>Total Expenditures</b>	<b>\$725,354</b>	<b>\$628,721</b>	<b>\$540,416</b>	<b>\$455,769</b>	<b>-15.66%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$228,775	\$225,718	\$218,710	\$217,446	-0.58%
2 Fringe Benefits	\$66,110	\$62,129	\$60,027	\$62,282	3.76%
3 Contractual Services	\$306,733	\$255,540	\$181,028	\$131,406	-27.41%
4 Internal Services	\$7,712	\$7,712	\$9,164	\$4,436	-51.59%
5 Other Services	\$104,224	\$71,247	\$71,487	\$35,676	-50.09%
6 Leases & Rentals	\$11,800	\$6,375	\$0	\$4,524	—
<b>Total Expenditures</b>	<b>\$725,354</b>	<b>\$628,721</b>	<b>\$540,416</b>	<b>\$455,769</b>	<b>-15.66%</b>
<b>Net General Tax Support</b>	<b>\$725,354</b>	<b>\$628,721</b>	<b>\$540,416</b>	<b>\$455,769</b>	<b>-15.66%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
<b>1</b> Training & Organizational Development	3.25	3.00	3.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>3.25</b>	<b>3.00</b>	<b>3.00</b>



## I. Major Issues

**A. Seat Management Distribution** - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each County activity. This realignment of funds decreased the Training and Development 2011 budget by \$4,728.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$1,836
Supporting Revenue -	\$0
Total PWC Cost -	\$1,836
Additional FTE Positions -	0.00

**1. Description** - Compensation adjustments totaling \$1,836 are made to support a 7.61% Health Insurance rate increase a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Reduction to eLearning Library Licensees

Total Savings -	\$29,700
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$29,700
FTE Positions -	0.00

##### a. Category Base Reduction

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

**b. Description** - This item reduces the number of soft skills (business professional) eLearning library licenses available from 1,100 to 600. In addition, two resource subscriptions will be eliminated: 80 licenses of "getAbstract" (an online service that provides critical business knowledge and business book summaries) and 50 licenses of "Les50ons" (an online video library covering key business topics).

The reduced number of licenses was determined by analyzing usage and completion reports from the learning management system.

**c. Service Level Impacts** - The reduction to the number of license subscriptions for the soft skills library will require managers to ensure that licensed subscriptions are only provided to staff that have a professional development, business or corrective action need. This reduction could negatively impact satisfaction of supervisors with employee training and employee satisfaction with training.

**d. Five-Year Plan Impacts** - There are no Five-Year Plan impacts with this initiative.

#### 2. Eliminate Scholarships for Professional Development

Total Savings -	\$22,803
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$22,803
FTE Positions -	0.00

##### a. Category

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

**b. Description** - This reduction eliminates the centralized funding 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 and George Mason University's Master of Public Administration Cohort Fellows Program. Employees interested in these programs will need to get funding from their agencies as available.

- c. **Service Level Impacts** - This reduction will impact seven to nine employees per year and will result in a reduction of approximately 1,500+ hours of training. Future costs associated with professional development and advancement of employees through scholarship programming and tuition assistance would have to be funded by departments. Succession planning within the organization will be hampered.

The following performance measure will be impacted by this reduction:

- **Number of Organization-wide Employee Training Opportunities Completed through the learning management system:**

<i>FY 11 Base</i>	4,230
<i>FY 11 Adopted</i>	4,190

- d. **Five-Year Plan Impacts** - There are no Five-Year Plan impacts with this initiative.

### 3. Reduction of Instructor Funding for Supervisory and Leadership Development

Total Savings -	\$20,406
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$20,406
FTE Positions -	0.00

#### a. Category

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

- b. **Description** - In FY 10, the County implemented a leadership and ethics training program, called the International Public Safety Leadership and Ethics Institute (IPSLEI). The curriculum is designed to provide participants with a guided personal journey

of leadership and supervisory development with an emphasis on ethics. The mission is to develop quality leaders at all levels of the organization through innovative leadership and ethics education. Cohort 1, consisting of 24 employees, will graduate from the program in FY 10. Graduates will be certified by Phi Theta Kappa Honor Society to teach and thereafter they will be developed as trainers.

This reduction eliminates the funding for outside instructors for the PWC IPSLEI training program. Cohort 2, scheduled for FY 11, will not require consultants to provide the training, because future cohorts will be trained by internal subject matter experts. Graduates of the first cohort will train Cohort 2 participants and future graduates will continue that trend of serving as internal subject matter experts.

- c. **Service Level Impacts** - There are no Service Level impacts associated with this initiative.

- d. **Five-Year Plan Impacts** - There are no Five-Year Plan impacts with this initiative.

### 4. Reduction of General Operating Expenses

Total Savings -	\$8,000
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$8,000
FTE Positions -	0.00

#### a. Category

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

- b. **Description** - This item reduces operating costs for training and organizational development activities, including:

**LEADS (Learning, Excellence, Achievement, Development, Sharing) Training Funding (\$5,500):** This reduction eliminates half of the funding budgeted to provide executive- and mid-level managerial development and organizational development through LEADS training sessions. This reduction is achieved



by the planned use of existing County facilities for the sessions and eliminating the use of outside training facilities.

**Employee Training & Employee Development Operating Expenses and Office Supplies (\$2,500):**

This reduction amount of operating expenses and office supplies include items for employees, including resources materials for training (for example, books “From Good to Great”, “Enlightened Leadership”, “The Seven Habits of Highly Effective People”), resources provided to trained facilitators and printed materials to participants in executive- and mid-level training.

**c. Service Level Impacts** - There are no anticipated Service Level impacts associated with this reduction. LEADS training will no longer be held in outside training facilities and Training and Development will provide a level of resources to training participants that is less than currently provided. Prior to FY 10, the Training and Development division began a “Go Green” initiative in two regularly scheduled training sessions, “New Employee Orientation” and “Making Ethical Decisions.” This green initiative has reduced the distribution of printed materials at those training sessions in favor of electronic means of distribution.

**d. Five-Year Plan Impacts** - There are no Five-Year Plan impacts with this initiative.



## Budget Summary - Training and Organizational Development

Total Annual Budget	
FY 2010 Adopted	\$ 540,416
FY 2011 Adopted	\$ 455,769
Dollar Change	\$ (84,647)
Percent Change	-15.66%

Number of FTE Positions	
FY 2010 FTE Positions	3.00
FY 2011 FTE Positions	3.00
FTE Position Change	0.00

### Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Citizens satisfied with the value of County tax dollars	74.8%	80%	80.8%	74.8%	80.8%
▪ Citizens satisfied with the effectiveness and efficiency of County government	85.8%	86%	89.7%	85.8%	89.7%
▪ Citizens satisfied with overall County government	89.4%	90%	90.6%	89.4%	90.6%
▪ Employee satisfaction with employee training	84%	85%	91.8%	85%	90%
▪ Supervisor satisfaction with employee training	83%	80%	83%	80%	83%
▪ Citizens satisfied with the helpfulness of County Employees	79.9%	79.8%	79.9%	80%	79.9%
▪ Overall employee satisfaction with PWC as a place to work	87.4%	86%	N/A	N/A	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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$570,512	\$567,356	\$524,561	\$438,916	\$433,399
▪ Number of Organization-wide Employee Training Opportunities Completed through the learning management system	5,380	3,200	6,161	3,978	4,190
▪ Cost per training participant	\$106	\$177	\$87.20	\$150	\$86.68
▪ Employees attending courses rating the training as useful (5 point scale)	4.56	4	4.59	4	4.25
▪ Employees attending courses rating training as very good or excellent	84%	85%	91.8%	85%	90%
▪ Supervisors satisfied with employee training and development	83%	80%	83%	80%	83%
▪ Average # of training hours per FTE	6.95	4.5	4.69	4.64	4.69



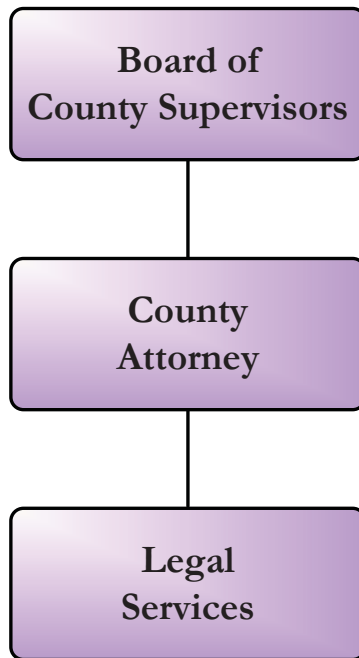
## 2. Organizational Development

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 08</b> <b><u>Actual</u></b>	<b>FY 09</b> <b><u>Adopted</u></b>	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$155,946	\$175,400	\$104,160	\$101,500	\$101,500
▪ The number of staff hours	1,655	1,215	1,463	1,463	1,463
▪ Return rate of 80% on the biennial organizational survey of employees (reported biennially)	77%	N/A	N/A	80%	N/A
▪ Ninety percent of customers will be satisfied with LEADS lab	N/A	90%	N/A	N/A	—
▪ OD cost per permanent county employee	\$48.90	\$48	\$71.20	\$48	\$69.38



# County Attorney



## AGENCY & PROGRAM

### General Government

Board of County Supervisors

Office of Executive Management

#### ➤ County Attorney

County Attorney

Audit Services

## 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.

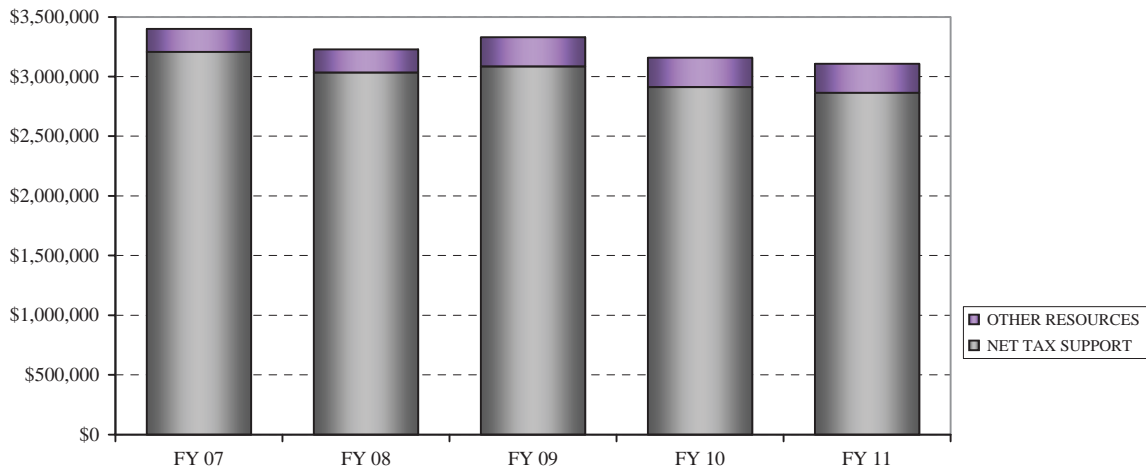
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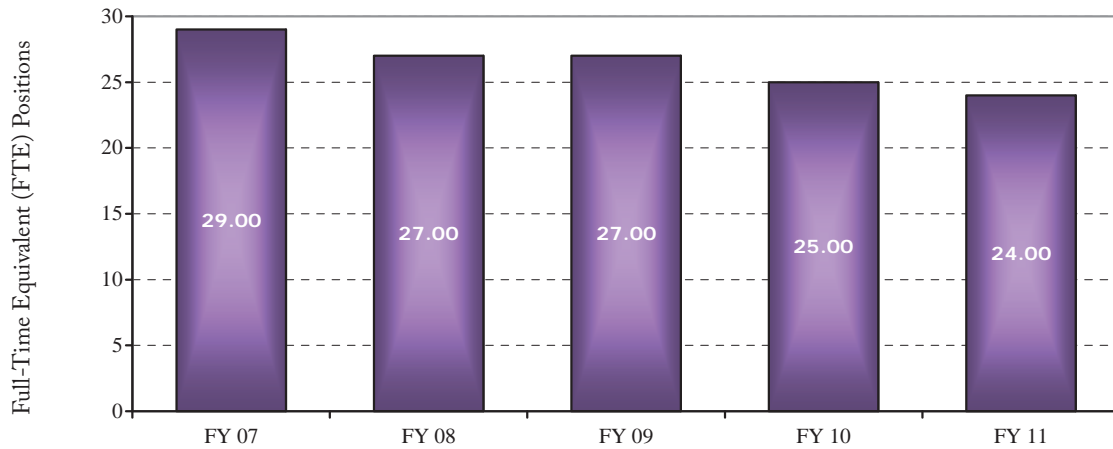
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
<b>A. Expenditure by Program</b>					
1 County Attorney	\$3,405,094	\$3,279,519	\$3,157,273	\$3,108,445	-1.55%
<b>Total Expenditures</b>	<b>\$3,405,094</b>	<b>\$3,279,519</b>	<b>\$3,157,273</b>	<b>\$3,108,445</b>	<b>-1.55%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$2,313,538	\$2,311,370	\$2,267,252	\$2,212,519	-2.41%
2 Fringe Benefits	\$686,965	\$685,458	\$651,235	\$662,181	1.68%
3 Contractual Services	\$80,592	\$29,979	\$55,914	\$55,914	0.00%
4 Internal Services	\$143,072	\$143,072	\$63,151	\$58,110	-7.98%
5 Other Services	\$172,127	\$105,152	\$113,748	\$113,748	0.00%
6 Capital Outlay	\$1,878	\$0	\$1,128	\$1,128	0.00%
7 Leases & Rentals	\$6,922	\$4,488	\$4,845	\$4,845	0.00%
<b>Total Expenditures</b>	<b>\$3,405,094</b>	<b>\$3,279,519</b>	<b>\$3,157,273</b>	<b>\$3,108,445</b>	<b>-1.55%</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	\$5,351	\$15,000	\$15,000	0.00%
3 Transfers In	\$50,000	\$50,000	\$50,000	\$50,000	—
<b>Total Designated Funding Sources</b>	<b>\$245,186</b>	<b>\$264,351</b>	<b>\$245,186</b>	<b>\$245,186</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$3,159,908</b>	<b>\$3,015,168</b>	<b>\$2,912,087</b>	<b>\$2,863,259</b>	<b>-1.68%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 County Attorney	27.00	25.00	24.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>27.00</b>	<b>25.00</b>	<b>24.00</b>



## I. Major Issues

**A. Seat Management Distribution** - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each county activity. This realignment of funds has decreased the County Attorney's FY 11 budget by \$2,814.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$21,434
Supporting Revenue -	\$0
Total PWC Cost -	\$21,434
Additional FTE Positions -	0.00

**1. Description** - Compensation adjustments totaling \$21,434 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Elimination of Assistant County Attorney I Position

Expenditure Savings -	\$96,891
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$96,891
FTE Positions -	1.00

### a. Category

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

**b. Description** - This adopted item results in the elimination of a vacant Assistant County Attorney I position. The loss of this position will impact the level of legal services provided and additional time to respond to requests for assistance.

### c. Service Level Impacts -

- **Legal Services: Percent of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days:**

<i>FY 11 Base</i>	93%
<i>FY 11 Adopted</i>	91%
- **\*The FY 11 Adopted level for this measure has been lowered to 86%, reflecting the impact of the elimination of one vacant full-time Property Code Enforcement Inspector within Public Works**
- **Average number of Days to Close Board of County Supervisor Trackers:**

<i>FY 11 Base</i>	19
<i>FY 11 Adopted</i>	21
- **Closure Rate:**

<i>FY 11 Base</i>	63%
<i>FY 11 Adopted</i>	61%

**d. Five-Year Plan Impacts** - There are no Five-Year Plan impacts with this initiative.





## Budget Summary - County Attorney

Total Annual Budget	
FY 2010 Adopted	\$ 3,157,273
FY 2011 Adopted	\$ 3,108,445
Dollar Change	\$ (48,828)
Percent Change	-1.55%

Number of FTE Positions	
FY 2010 FTE Positions	25.00
FY 2011 FTE Positions	24.00
FTE Position Change	-1.00

### 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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
Found cases of child abuse, neglect or exploitation per CPS investigations	1.90	2.01	1.72	2.00	1.80
Repeat cases of founded abuse	1.9%	2.0%	1.5%	2%	1.75%
% of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	—	—	97%	—	86%*
Lawsuits concluded favorably	98%	98%	98%	98%	98%
Citizens who trust the County Government	58.4%	62.2%	63.4%	62%	63.4%

### Activities/Service Level Table Trends

#### 1. Legal Services

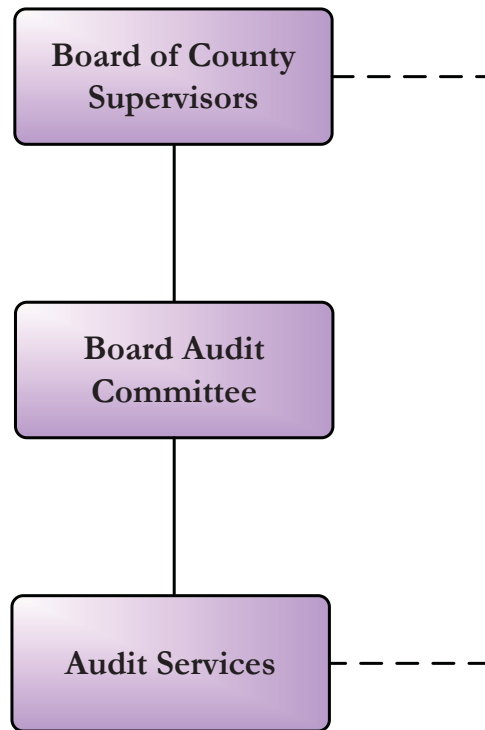
The Legal Services activity is the provision of advice to the Board of County Supervisors and all boards, commissions, departments, agencies, offices and officials of the general County government in all civil matters; defending and bringing actions in which the County or any of its boards, commissions,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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
Total Activity Annual Cost	\$3,414,230	\$3,329,243	\$3,279,519	\$3,157,273	\$3,108,445
Average number of Days to Close Board of County Supervisors Trackers	14	—	14	19	21
Closure Rate	75%	—	63%	75%	61%
Thoroughness of Response to Request for Assistance	—	—	4	3	4





# Audit Services



## AGENCY & PROGRAM

### General Government

Board of County Supervisors

Office of Executive Management

County Attorney

#### ➤ Audit Services

Audit Services

## Mission Statement

To ensure that Prince William County Government human and financial resources, property, and other assets are used effectively, efficiently, economically, ethically and equitably.

In accomplishing our mission, we work *for* the Board of County Supervisors and the Board Audit Committee, work *with* County senior management, and *are* accountable to the citizens of Prince William County.

Our values are integrity, independence, accountability and reliability.

## LOCATOR

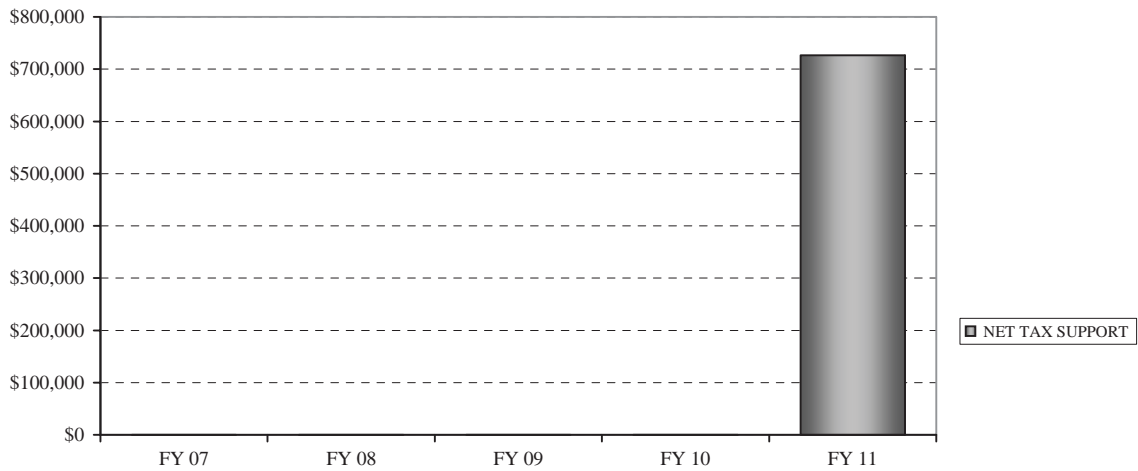


**EXPENDITURE AND REVENUE SUMMARY**

	<b>FY 09</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>% Change</b>
<b>A. Expenditure by Program</b>	<b>Approp</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopt 10/ Adopt 11</b>
1 Audit Services	—	—	—	\$726,636	—
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$726,636</b>	<b>—</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	—	—	—	\$499,993	—
2 Fringe Benefits	—	—	—	\$148,781	—
3 Contractual Services	—	—	—	\$441	—
4 Internal Services	—	—	—	\$18,930	—
5 Other Services	—	—	—	\$56,280	—
6 Leases & Rentals	—	—	—	\$2,212	—
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$726,636</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$726,636</b>	<b>—</b>

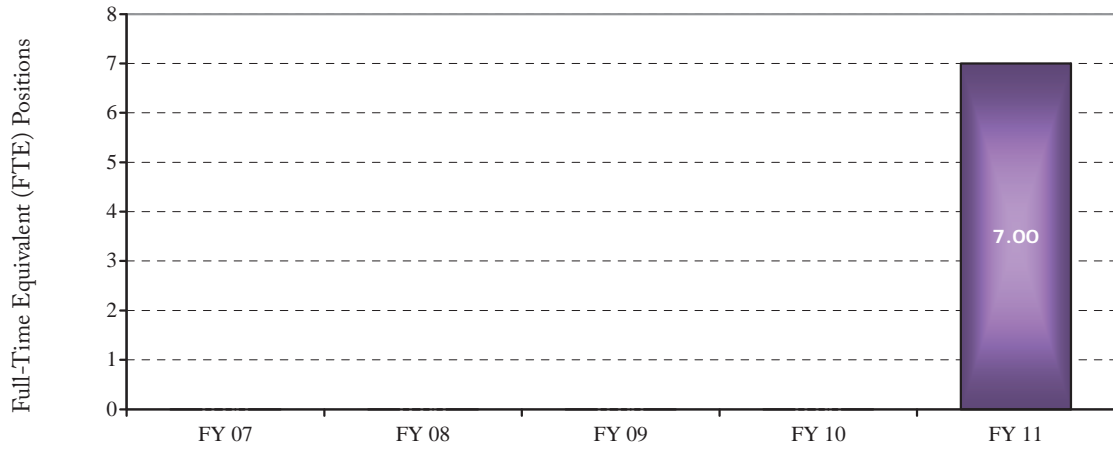


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
<b>1</b> Audit Services	0.00	0.00	7.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>



## I. Major Issues

**A. Audit Services Removed from Office of Executive Management (OEM)** - On October 6, 2009 the Board of County Supervisors removed the internal audit function, Audit Services program, from OEM (Resolution 09-781) and created a new department called Audit Services.

**B. Citizen Survey Activity Shifted from Audit Services to OEM-Budget and Analysis** - The Citizen Survey activity, totaling \$52,169, was shifted to Budget and Analysis. These funds are used to coordinate the County's annual citizen survey which measures citizen satisfaction with various aspects of County government service.

**C. Seat Management Distribution** - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each County activity. This realignment of funds decreased the Audit Services FY 11 budget by \$11,016.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$6,494
Supporting Revenue -	\$0
Total PWC Cost -	\$6,494
Additional FTE Positions -	0.00

1. **Description** - Compensation adjustments totaling \$6,494 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Additions

#### 1. Addition of Auditor and Administrative positions

Added Expenditure -	\$130,690
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$130,690
FTE Positions -	2.00

#### a. Category

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

b. **Description** - This addition provides two full-time equivalent (FTE) positions, an Auditor and an Administrative Support Coordinator I, in Audit Services. This additional staffing will help Audit Services meet the workload identified by the Board of County Supervisors Audit Committee. The funding for these positions includes the one-time computer costs and ongoing training and seat management costs.

Audit Services has received part-time administrative support from the Office of Executive Management, Budget and Analysis staff, the addition of an administrative position will provide additional needed support to the agency. The Administrative Support Coordinator I position will be expected to compile, on an ongoing basis, periodic status reports for the Board Audit Committee; establish and maintain an effective system for tracking official correspondence and other files; develop and maintain a system for tracking the documentation of all required ongoing professional training credits for all staff; develop and maintain more extensive and effective Intranet web page content and links; create and maintain databases; and perform a host of other duties.

These and other tasks would be above and beyond the routine tasks currently performed by our part-time administrative support involving payroll, time and attendance, handling department purchases and reimbursements, posting Performance Accounting transactions and monitoring budget balances. Budget



and Analysis staff will no longer provide part-time administrative support to Audit Services beginning in FY 11.

- c. **Service Level Impacts** - The addition of these positions will increase the ability of Audit Services to complete audits, investigations and special projects scheduled by the Board Audit Committee.

The following performance measure will be impacted by this addition:

- **Direct staff hours performing assurance engagements:**

<i>FY 11 Base</i>	2,852
<i>FY 11 Adopted</i>	3,803
- **Direct staff hours performing investigations and special projects:**

<i>FY 11 Base</i>	1,316
<i>FY 11 Adopted</i>	1,755
- **Direct staff hours performing consulting activities:**

<i>FY 11 Base</i>	219
<i>FY 11 Adopted</i>	293

- d. **Five-Year Plan Impacts** - There are no Five-Year Plan impacts with this initiative.



## Budget Summary - Audit Services

Total Annual Budget	
FY 2010 Adopted	\$ -
FY 2011 Adopted	\$ 726,636
Dollar Change	\$ 726,636
Percent Change	0.00%

Number of FTE Positions	
FY 2010 FTE Positions	0.00
FY 2011 FTE Positions	7.00
FTE Position Change	7.00

### Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Citizens satisfied with the value of County tax dollars	74.8%	80%	80.8%	74.8%	80.8%
▪ Citizens satisfied with the effectiveness and efficiency of County government	85.8%	86%	89.7%	85.8%	89.7%
▪ Citizens satisfied with the helpfulness of County employees	79.9%	79.8%	79.9%	80%	79.9%

### Activities/Service Level Trends Table

#### 1. Assurance Engagements

This activity objectively examines evidence for the purpose of providing an independent assessment on governance, risk management, and control processes for the County. In addition, this activity conducts scheduled audits derived from the annual risk-based audit plan. This activity may include performance audits, compliance audits, and financial audits as well as managing external audits conducted in the County.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	—	—	—	—	\$500,277
▪ Direct staff hours performing assurance engagements	—	—	—	—	3,803
▪ Percent of scheduled assurance engagements completed	—	—	—	—	80%
▪ Percent of audit recommendations implemented	—	—	—	—	80%

#### 2. Investigations and Special Projects

This activity investigates allegations of fraud, waste and abuse involving County resources. In addition, this activity conducts internal support assignments involving related research and quality assurance.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	—	—	—	—	\$194,022
▪ Direct staff hours performing investigations and special projects	—	—	—	—	1,755
▪ Percent of investigations and special projects completed	—	—	—	—	80%





### 3. Consulting Activities

This activity includes working in an advisory capacity with management to add value to the County's operations including improving the control environment. These efforts can include counsel, advice, facilitation and training. Care will be exercised to avoid impairment of objectivity in future audits involving issues that are the subject of consulting input by Audit Services.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	—	—	—	—	\$32,337
▪ Direct staff hours performing consulting activities	—	—	—	—	293
▪ Number of consulting activities	—	—	—	—	3



