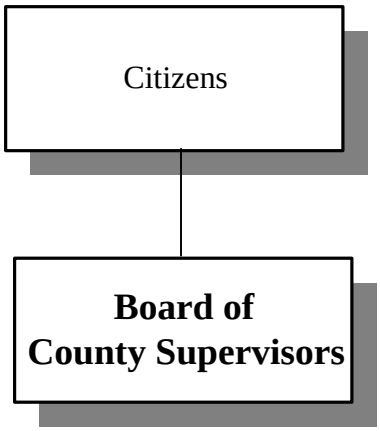


MISSION STATEMENT

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

AGENCY LOCATOR

General Government

Board of County Supervisors

Office of Executive Management

County Attorney

STRATEGIC GOAL

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

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

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

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

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

Expenditure and Revenue Summary

Expenditure By Program	FY 03 Approp	FY 03 Actual	FY 04 Adopted	FY 05 Adopted	% Change Adopt 04/ Adopt 05
Administration	$267,743	$256,002	$250,057	$346,196	38.45%
Brentsville District	$107,923	$107,643	$120,711	$128,273	6.26%
Coles District	$120,653	$120,652	$117,956	$125,435	6.34%
Dumfries District	$120,618	$120,616	$119,667	$126,946	6.08%
Gainesville District	$119,980	$119,977	$111,982	$115,127	2.81%
Neabsco District	$124,606	$124,546	$123,101	$130,938	6.37%
Occoquan District	$90,931	$88,421	$115,809	$122,993	6.20%
Woodbridge District	$118,404	$117,904	$123,246	$131,205	6.46%
Board-Chair	$119,125	$118,696	$123,299	$131,236	6.44%
Total Expenditures	$1,189,983	$1,174,457	$1,205,828	$1,358,349	12.65%
Expenditure By Classification					
Personal Services	$754,656	$748,459	$799,374	$858,558	7.40%
Fringe Benefits	$110,240	$112,721	$94,437	$123,960	31.26%
Contractual Services	$52,647	$52,294	$42,600	$52,600	23.47%
Internal Services	$73,646	$73,646	$46,676	$46,676	0.00%
Other Services	$191,849	$180,844	$218,556	$272,370	24.62%
Capital Outlay	$0	$0	$1,185	$1,185	0.00%
Leases & Rentals	$6,945	$6,493	$3,000	$3,000	0.00%
Transfers	$0	$0	$0	$0	——
Total Expenditures	$1,189,983	$1,174,457	$1,205,828	$1,358,349	12.65%
Funding Sources					
Transfers In	$25,000	$25,000	$0	$0	——
Total Designated Funding Sources	$25,000	$25,000	$0	$0	——
Net General Tax Support	$1,164,983	$1,149,457	$1,205,828	$1,358,349	12.65%

I. Major Issues

A. Supervisor Salary Increase - A compensation increase of 2.5% effective January 1, 2005 has been budgeted for each member of the Board of County Supervisors. Salaries will increase from $42,025 to $43,076 per annum for the Chairman and from $36,900 to $37,823 per annum for the other supervisors.

B. Dale City Boys and Girls Club - Funding in the amount of $49,010 has been shifted from the Community Services Board to Board of County Supervisors budget for County's contribution to the Dale City Boys and Girls Club. This will centralize funding for donations to Dale City as well as Dumfries and Manassas Boys and Girls clubs in a single county agency.

II. Budget Adjustments

A. Compensation Additions for Support Staff

Total Cost -	$42,984
Supporting Revenue -	$0
Total PWC Cost -	$42,984
Additional FTE Positions -	0.00

1. **Description** - Compensation increases totaling $42,984 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increase, a 1.14% Group Life Insurance increase, a 10% Delta Dental rate increase, and a 2% Sunday and Holiday pay increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Operating Cost Increases

Total Cost -	$13,000
Supporting Revenue -	$0
Total PWC Cost -	$13,000
Additional FTE Positions -	0.00

1. **Description** - This initiative funds the following operating cost increase for advertising and food.

   - **Advertising and Food** - $10,000 for increased costs of advertising Board meetings, ordinances and other documents requiring publication in local newspapers as required by the Code of Virginia and $3,000 for food. Additional funding is required to offset increases in advertising rates as well as increases in the number of documents requiring publication and the cost of food available at public events sponsored by the County.

C. 2% Increase for the Dumfries /Manassas/Dale City Boys and Girls Clubs

Total Cost -	$1,804
Supporting Revenue -	$0
Total PWC Cost -	$1,804
Additional FTE Positions -	0.00

1. **Description** - Consistent with recommendations for County pay plan adjustments, this initiative funds a 2% increase over the FY 04 Adopted amounts of $90,210 for the Manassas/Dumfries/Dale City Boys and Girls Clubs.

II. Budget Adjustments (continued)

2. **Strategic Plan** - This request helps to achieve the Public Safety Strategic Goal strategy, which calls for the prevention of juvenile crime through "expand and publicize recreational and educational activities for juveniles."

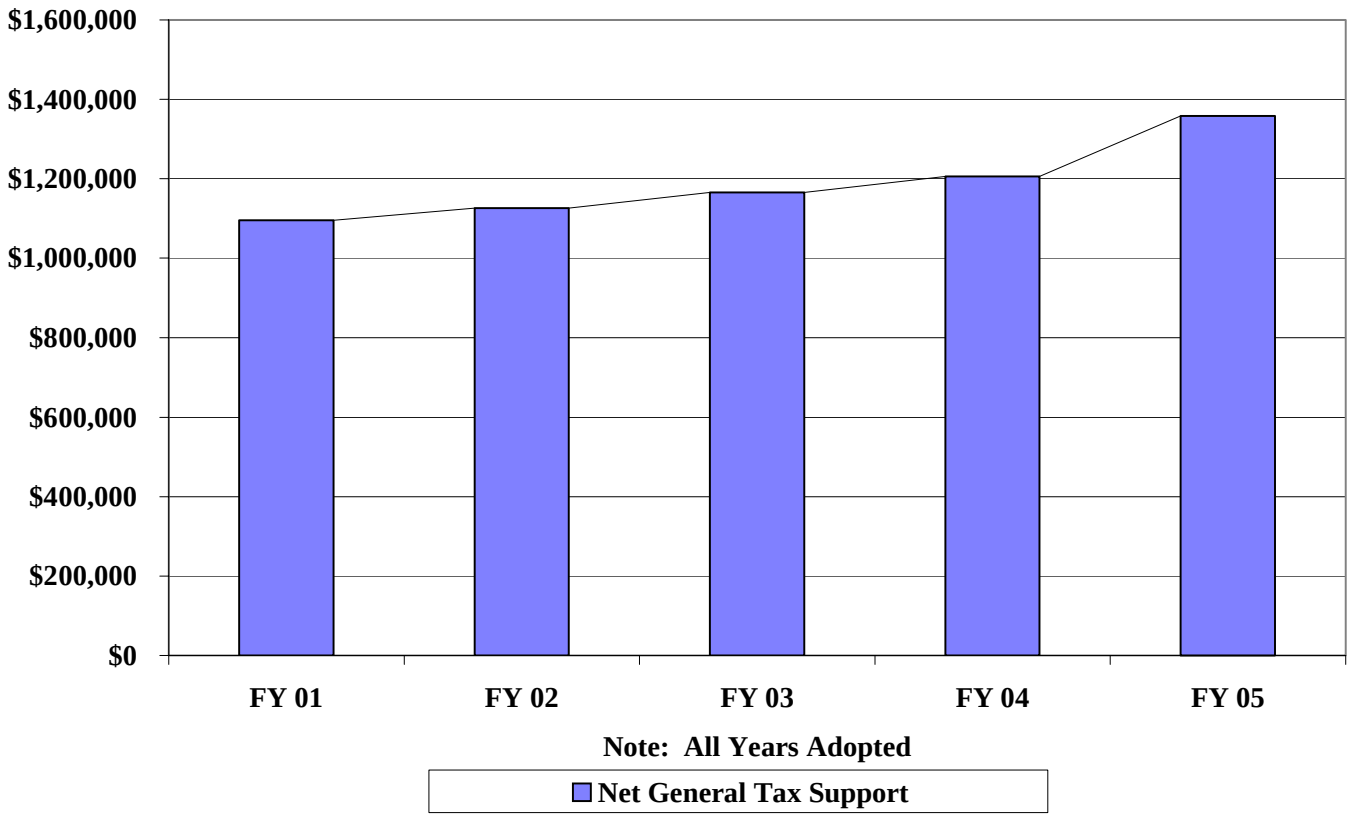
Desired Community Outcomes by 2005

- Maintain juvenile arrests per 1,000 youth population at less than 23 per year.
- Maintain juvenile violent crime arrests per 1,000 youth population at less than one per year.

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

Impact	FY 05 Base	FY 05 Adopted
▪ Number of Children Served	8,000	8,000
▪ Number of Volunteers	200	200
▪ Students in Day Care Program	400	400
▪ Kids per week in Summer Day Program	500	500
▪ Boys and Girls Club Counseling Clients Served at Dale City	2,500	2,500

Expenditure Budget History

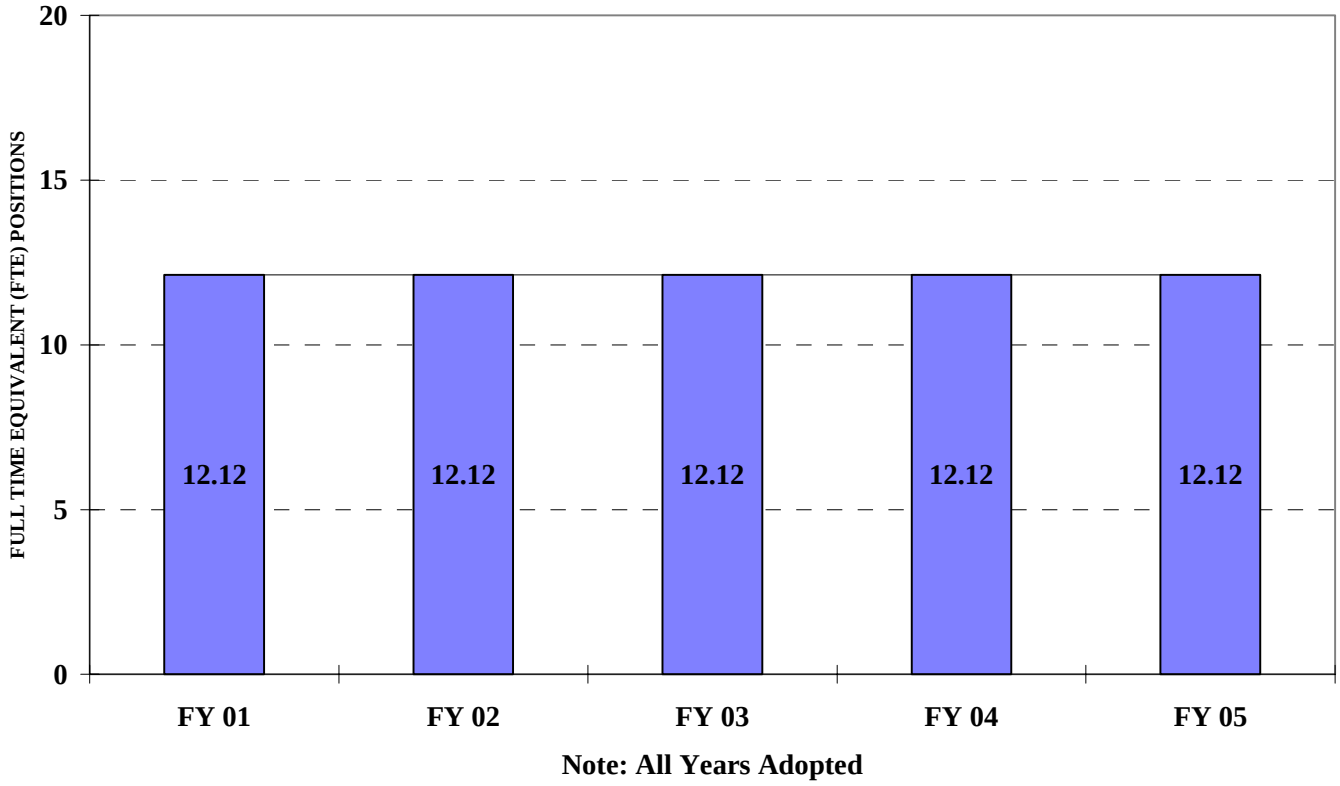


Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Administration (FTE)	1.00	1.00	1.00
Brentsville District (FTE)*	1.39	1.39	1.39
Coles District (FTE)*	1.39	1.39	1.39
Dumfries District (FTE)*	1.39	1.39	1.39
Gainesville District (FTE)*	1.39	1.39	1.39
Neabsco District (FTE)*	1.39	1.39	1.39
Occoquan District (FTE)*	1.39	1.39	1.39
Woodbridge District (FTE)*	1.39	1.39	1.39
Board-Chair (FTE)*	1.39	1.39	1.39
Total Full-Time Equivalent (FTE) Positions	12.12	12.12	12.12

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

Staff History



Note: All Years Adopted

Budget Summary

Total Annual Budget			Number of FTE Positions	
FY 2004 Adopted	$	1,205,828	FY 2004 FTE Positions	12.12
FY 2005 Adopted	$	1,358,349	FY 2005 FTE Positions	12.12
Dollar Change	$	152,521	FTE Position Change	0.00
Percent Change		12.65%		

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 2001-2005 Strategic Plan has five strategic goal areas and provides guidance for this FY 05 budget. After the Board adopts their community outcomes, strategies and objectives, 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 Strategic Plan Community Outcomes by 2005

Economic Development

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

Education

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

Human Services

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

Public Safety

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

Transportation

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

Outcome Targets/Trends

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Economic Development					
▪ Economic development capital investment from the attraction of new business (non-retail)	$496.4m	—	$84.1m	—	—
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	$12.6m	$8m	$30m	$8m	$8m
▪ Targeted businesses addition or expansion	24	20	14	20	20
▪ Jobs created (non-retail)	2,364	1,000	1,007	1,000	1,000
▪ Average weekly wage per employee	$641	$625	$661	$671	$686

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Education					
▪ Targeted industries satisfied with the work force preparedness available to Prince William County businesses	—	—	—	—	—
▪ Targeted industries reporting they have enough qualified workers	—	—	—	—	—
▪ Qualified workers in targeted industries who are Prince William County residents	—	—	—	—	—
▪ Citizens who report they have easy access to adult learning opportunities	85.2%	—	85.4%	85.2%	85.4%
▪ Citizen satisfaction with opportunities for life-long learning in the community	89.5%	—	87.8%	89.5%	89.5%
▪ Prince William County GED graduates who get a job, further their education, or meet stated personal objectives	—	—	—	—	—
▪ Percent enrolled in Prince William County literacy program reading at levels above the national standard upon leaving the program	—	—	—	—	—

Outcome Targets/Trends (continued)

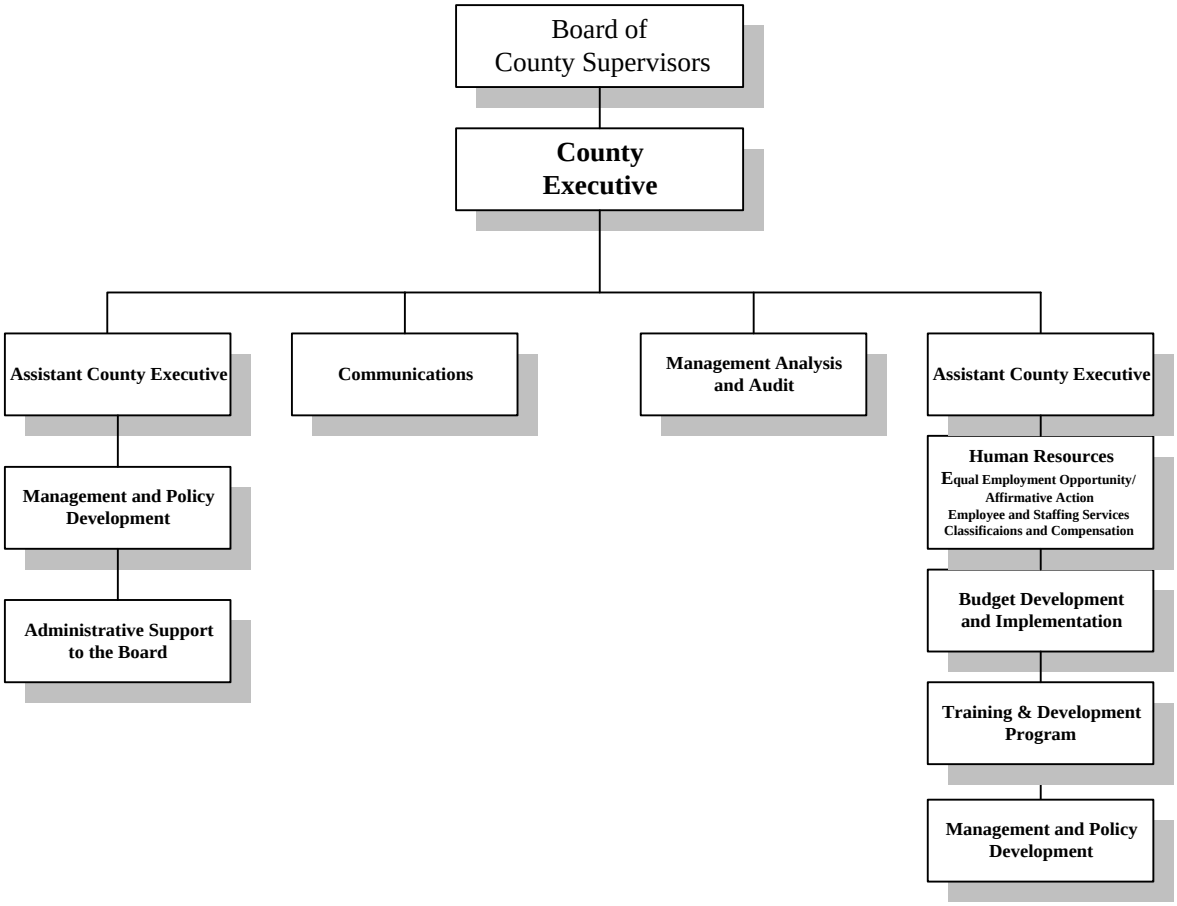
	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Human Services					
▪ Substantiated CPS cases per 1,000 child population	1.63	1.69	1.40	1.05	1.49
▪ Substantiated APS cases per 1,000 adult population	0.33	0.28	0.50	0.32	0.50
▪ Families assisted with low income housing	2,391	3,265	2,841	2,714	2,841
▪ Assisted Living units	596	424	596	646	646
▪ Percent of elderly identified as being at-risk receiving services to enhance their ability to remain independent	66%	70%	61%	70%	65%
▪ At-risk persons with mental disabilities receiving services to enhance their ability to remain independent	13.2%	80%	16.8%	80%	80%
▪ Juvenile arrests per 1,000 youth population	19.46	19.49	14.56	17.81	16.83
▪ Adult alcohol arrests per 1,000 adult population	14.73	15.19	14.76	15.12	14.15
▪ Adult drug arrests per 1,000 adult population	5.06	5.75	5.29	4.97	4.99
▪ Juvenile alcohol arrests per 1,000 juvenile population	1.71	1.58	1.14	1.83	1.25
▪ Juvenile drug arrests per 1,000 juvenile population	1.66	1.84	1.46	1.73	1.44
▪ Homeless residents in the County	329	450	515	400	450

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Public Safety					
▪ Residential fire-related deaths	5	1	2	2	1
▪ Fire injuries per 100,000 population	8	≤11	14	≤8	≤10
▪ Cardiac arrest survival rate	6%	4%	14%	4%	10%
▪ Part 1 crime rate per 1,000 population	25.94	27.1	24.3	24.7	22.64
▪ Average police emergency response time in minutes	6.5	7.5	5.8	7.5	7.0
▪ Juvenile arrests per 1,000 youth	19.46	19.49	14.56	17.81	16.83
▪ Juvenile violent crime arrests per 1,000 youth	0.65	0.50	0.61	0.54	0.53
▪ Major Crime (Part 1) closure rate	18.4%	22.5%	19.8%	22%	22.8%
▪ Traffic accidents	4,897	5,000	5,203	5,000	5,450

Outcome Targets/Trends (continued)

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Transportation					
▪ Traffic accidents (vehicular and pedestrian) at critical intersections	317	—	332	309	320
▪ Passenger trips through multi-modal means	8.57m	8.93m	9.21m	9.91m	9.74m
▪ Continue to meet regional Environmental Protection Agency Attainment goals for air quality Standards	NA	—	—	NA	—
▪ Base of citizens telecommuting	14%	—	15.7%	14%	15.7%
▪ Citizens satisfied with their ease of getting around	57.6%	70%	52.5%	62.9%	62.9%

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Dumfries/Manassas/Dale City Boys/Girls Club					
▪ Number of children served	5,360	5,500	5,535	5,900	8,000
▪ Number of volunteers	120	125	130	150	200
▪ Students in Day Care program	260	290	282	300	400
▪ Kids per week in Summer Day Camp Program (10 weeks)	360	360	330	380	500
▪ Boys and Girls Club counseling clients served at Dale City	2,421	2,200	2,590	2,200	2,500



MISSION STATEMENT

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

AGENCY LOCATOR

General Government

Board of County Supervisors

Office of Executive Management

County Attorney

STRATEGIC GOAL

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

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

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

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

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

PROGRAM LOCATOR

General Government

Office of Executive Management

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

Expenditure and Revenue Summary

Expenditure by Program	FY 03 Approp	FY 03 Actual	FY 04 Adopted	FY 05 Adopted	% Change Adopt 04/ Adopt 05
Mgmt. & Policy Development	$1,170,300	$1,156,683	$1,116,404	$1,333,405	19.44%
Admin. Support to the Board	$461,473	$464,203	$556,732	$536,515	-3.63%
Communications	$793,619	$761,762	$806,459	$1,081,502	34.11%
Equal Employment Opportunity/AA	$153,076	$150,255	$171,834	$253,689	47.64%
Classification & Compensation	$272,956	$262,732	$290,175	$362,274	24.85%
Employee & Staffing Services	$1,077,829	$1,053,674	$1,031,927	$997,756	-3.31%
Internal Audit	$502,073	$445,177	$473,934	$521,658	10.07%
Budget & Analysis	$994,695	$974,226	$1,001,175	$1,093,662	9.24%
Training & Development	$294,103	$218,266	$478,210	$560,656	17.24%
Total Expenditures	$5,720,125	$5,486,980	$5,926,850	$6,741,117	13.74%
Expenditure by Classification					
Personal Services	$3,103,243	$3,171,530	$3,441,226	$3,756,163	9.15%
Fringe Benefits	$684,593	$671,174	$750,337	$1,084,763	44.57%
Contractual Services	$652,353	$492,524	$736,140	$916,791	24.54%
Internal Services	$429,596	$409,526	$185,273	$196,427	6.02%
Other Services	$798,958	$706,471	$785,208	$723,807	-7.82%
Capital Outlay	$31,438	$22,461	$5,500	$40,000	——
Leases & Rentals	$31,514	$24,864	$34,736	$34,736	0.00%
Recovered Costs	($11,570)	($11,570)	($11,570)	($11,570)	——
Transfers	$0	$0	$0	$0	——
Total Expenditures	$5,720,125	$5,486,980	$5,926,850	$6,741,117	——
Net General Tax Support	$5,720,125	$5,486,980	$5,926,850	$6,741,117	13.74%

I. Major Issues

A. Increased Revenue - The Communications Division of the Office of Executive Management (OEM) will realize revenue totaling $400,000 from the Cable Franchise Equipment Grant as provided for in the recently renegotiated franchise agreement with Comcast Cablevision of Virginia, Inc. The amount represents one percent of the gross revenues generated in Prince William County by the cable operator. Use of this new revenue stream, which began in FY 04, is limited to the repair and replacement of cable equipment and will allow the County to provide educational and informational cable television programming for the public on Channel 23.

B. Expenditure Shift - The agency will shift the following items totaling $83,077 within the Office of Executive Management base budget by reallocating expenses between and or within Divisions and Programs in order to support new requirements.

- A shift of $74,500 has been shifted from Consulting Services within the Human Resources Division to support Organizational Development initiatives in the Training and Development Division.
- A shift of $5,577 to support the Seat Management expenses of additional computers added to agencies inventories by transfers during FY 03 and now requiring a permanent source of funding.
- A shift of $3,000 between Programs in the County Executive Division to fund an increase in membership dues of the High Growth Coalition to support the hiring of a part-time executive director to enhance the organization's effectiveness.

C. One-time Cost Reductions - A total of $77,755 was removed from the FY 05 base budget for one-time expenditures for the following items.

- Preservation of audio taped recordings of the Prince William County Board of Supervisors' meetings for archival and historical purposes - $50,000
- Expenses to support one time operating requirements to support the County's Diversity Program which included the production of a recruitment brochure and the purchase of a display board for use at job fairs, campus visits, and other programs - $10,000
- Expenses to support one time operating requirements including the purchase of a color copier, a lap top computer, associated Seat Management costs, and five desk chairs which were in disrepair - $10,295
- Expenditures included in the FY 04 Adopted Budget Plan for non-recurring costs associated with the procurement of four computers - $7,460.

II. Base Budget Savings Initiative

As part of the FY 05 budget development process, County agencies joined together to examine and reduce the base budget. Executive Management staff facilitated this process through regular management staff meetings involving County agency directors and their key budget staff, with analytical support from the Budget Office. In addition to ongoing base budget adjustments described above, this new budget process initiative produced the following base budget savings.

A. Reduction of Base Funding - A total of $13,800 has been removed from the OEM FY 05 base budget as a result of operating expense reductions in the following Divisions.

- Training and Development, Educational Services/Tuition Assistance - $8,800
- County Executive - $1,418

II. Base Budget Savings Initiative (continued)

- Communications - $1,050
- Budget and Analysis - $1,000
- Human Resources - $1,000
- Internal Audit - $532

1. **Service Level Impacts** - There are no service level impacts associated with these reductions.

III. Budget Adjustments

A. Compensation Additions

Total Cost-	$421,873
Supporting Revenue-	$0
Total PWC Cost-	$421,873
Additional FTE Positions-	0.0

1. **Description** - Compensation increases totaling $421,873 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increases, a 1.14% Group Life Insurance increase, and a 10% Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Management and Policy Development - Legislative/Intergovernmental Memberships and Dues Increase

Total Cost -	$29,630
Supporting Revenue -	$0
Total PWC Cost -	$29,630
Additional FTE Positions -	0.00

1. **Description** - Funding totaling $29,630 is included to fund increases of $3,300 for the Virginia Association of Counties (VACo), $24,330 for the Northern Virginia Regional Commission, and $2,000 for the High Growth Coalition. These increases are primarily attributable to the projected increases in Prince William County's population based on the Center for Public Service estimates.

   - VACo is a service organization dedicated to improving County government in the Commonwealth. To accomplish this goal, the Association represents Virginia counties regarding State legislative issues impacting localities. The association also sponsors conferences, publications, and programs designed to improve County government and to keep County officials informed about developments in the State as well as across the nation.

   - The Northern Virginia Regional Commission is charged with the promotion of the physical, social, and economic development of the Northern Virginia area by encouraging and facilitating local government cooperation. The work of the Commission is supported primarily by annual contributions from 13 member jurisdictions, as well as state and federal funding. When the General Assembly passed the Virginia Area Development Act of 1968, which subdivided the Commonwealth in 22 planning districts, each to be serve by a Planning District Commission (PDC), membership was not mandated by the State, however, non participating localities are ineligible for certain federal grant programs.

III. Budget Adjustments (continued)

- The High Growth Coalition is comprised of member jurisdictions confronted with unique fiscal and infrastructure development challenges associated with rapid growth who are concerned with the need to address land use issues in a more unified and strategic approach. The Coalition provides counsel and advice on land use issues to the Governor and legislative leadership.

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

C. OEM - Human Resource - Contractual Services

Total Cost -	$110,668
Supporting Revenue -	$0
Total PWC Cost -	$110,668
Additional FTE Positions -	0.00

1. Description - An increase of $110,668 is included for procurement of consultant services to support the County's human resource management systems. Of this amount, $57,500 is included to fund a consulting services contract to assist the Human Resource staff with revising the Performance Appraisal System, in place since 1980, with an employee performance management system which, in addition to ensuring that the mutual needs of the employee and organization are being met, is one wherein compensation, recognition, and related reward and incentive practices reinforce a high performance work place with a customer service focus. Originally programmed in FY 06 of the Five-Year Plan, expenditures were advanced to FY 05 due to the apparent need to revise the existing performance appraisal system in order to align it with employee performance management initiatives and the organizational strategic goals and objectives, vision and values, and performance measures.

A total of $53,168 is also included for contractual services to assist the EEO Officer with investigations of employee grievances. The contractor's role will be to investigate employee complaints and submit their findings to the EEO Officer. Contractors will be required to meet stringent bonding and confidentiality standards. This added resource will permit the EEO Officer sufficient time in FY 05 to prepare a Diversity Management Plan for the organization which sets forth a plan of action with identified goals, and concrete strategies for fostering an organizational culture that values and responds to the diversity of the community and staff.

III. Budget Adjustments (continued)

2. Service Level Impacts - This funding supports agency base service levels and the specific service levels identified below:

	FY 05 Base	FY 05 Adopted
▪ Number of Contacts, complaints, and information requests requiring technical assistance and responses to complainants	860	860
▪ Number of Complaints received	45	45
▪ Percentage of Complaints resolved and corrective action measures accepted by management	92%	92%
▪ Number of EEO Investigative Complaints	25	25
▪ Investigations completed within 30 days	90	90

D. OEM - Management and Policy Development - Position Addition

Total Cost -	$82,507
Supporting Revenue -	$82,507
Total PWC Cost -	$0
Additional FTE Positions -	1.00

1. Description - This funding increase will support 1 FTE (Full Time Equivalent) Ombudsman (Planner III) position to investigate customer complaints against the County or its functionaries and mediate fair settlements. The position will act in response to development issues as they arise primarily involving the Public Works Department/Building Development, Environmental Services and Planning Development Services and Zoning Administration. Primarily the position will serve as the central point of contact for commercial development projects, investigate individual customer complaints and ensure timely resolution, review the adequacy of existing customer interfaces and develop improvement plans where necessary; partner with various customer groups and County review staff to identify issues in need of resolutions based upon customer and staff interaction, and analyze and report on issues affecting the development process, as well as propose proactive solutions.

2. Service Level Impacts - This funding supports the service levels identified below:

	FY 05 Base	FY 05 Adopted
▪ Responding to contacts, complaints, and information requests requiring technical assistance	—	≤250
▪ Percent of customer complaints investigated and resolved within 14 days	—	90%
▪ Meetings with established customer groups	—	16
▪ Preparing continuous improvement reports	—	4

3. Funding Sources - This expense is offset entirely with development fees revenue.

III. Budget Adjustments (continued)

E. OEM - Increased Contractual Obligations

Total Cost -	$4,200
Supporting Revenue -	$0
Total PWC Cost -	$4,200
Additional FTE Positions -	0.00

1. **Description** - This funding increase will support rising contractual costs associated with recurring professional services contracts and a wireless communication contract that can't be absorbed within the agency's base budget without adversely affecting other operating requirements.

2. **Service Level Impacts** - This funding supports agency base service levels and the specific service levels identified below:

	FY 05 Base	FY 05 Adopted
▪ Customers rating employment process satisfactory	87%	87%
▪ Employees satisfied with benefit program services	90%	90%

F. OEM - Communications - Videographer Position Addition

Total Cost -	$101,789
Supporting Revenue -	$0
Total PWC Cost -	$101,789
Additional FTE Positions -	1.00

1. **Description** - This funding increase will support the addition of 1 FTE Videographer position required to support implementation of the Cable Franchise Agreement. The position will be responsible for cable television programming segments including the production of public service announcements (PSA's) and all Prince William County Government Access Cable Channel programs. Funding includes salary and benefits, a computer and associated Seat Management costs. The Communications Division will not require Space, layout and Design funds for the position until a permanent work site is identified.

2. **Service Level Impacts** - This funding supports agency base service levels and the specific service levels identified below:

	FY 05 Base	FY 05 Adopted
▪ Cable television programming segments produced including PSA's and other segments	45	45

III. Budget Adjustments (continued)

G. OEM - Communications - Contractual Services

Total Cost -	$80,866
Supporting Revenue -	$0
Total PWC Cost -	$80,866
Additional FTE Positions -	0.00

1. **Description** - This funding increase will provide support primarily for contractual services, including camera operators and contracted administrative support required, to facilitate implementation of the Cable Franchise Agreement and support programming for the Prince William County Government Access Cable Channel 23.

2. **Service Level Impacts** - This funding supports agency base service levels and the specific service levels identified below:

	FY 05 Base	FY 05 Adopted
▪ Cable television programming segments produced including PSA's and other segments	45	45

H. OEM - Communications - Cable Equipment

Total Cost -	$40,000
Supporting Revenue -	$40,000
Total PWC Cost -	$0
Additional FTE Positions -	0.00

1. **Description** - This funding increase is entirely supported with a new revenue source as result of the renegotiated franchise agreement with Comcast Cablevision of Virginia, Inc. The Balance of the revenue from this source $360,000, is included in a special revenue fund in the Communications Division base budget. The amount represents one percent of the gross revenues generated in Prince William County by the cable operator. Use of this new revenue stream, which began in FY 04, is limited to the repair and replacement of cable equipment and will allow the County to provide educational and informational cable television programming for the public on Channel 23.

2. **Service Level Impacts** - This funding supports agency base service levels and the specific service levels identified below:

	FY 05 Base	FY 05 Adopted
▪ Cable television programming segments produced including PSA's and other segments	45	45

III. Budget Adjustments (continued)

I. OEM - Communications - Contribution Increase

Total Cost -	$2,766
Supporting Revenue -	$0
Total PWC Cost -	$2,766
Additional FTE Positions -	0.00

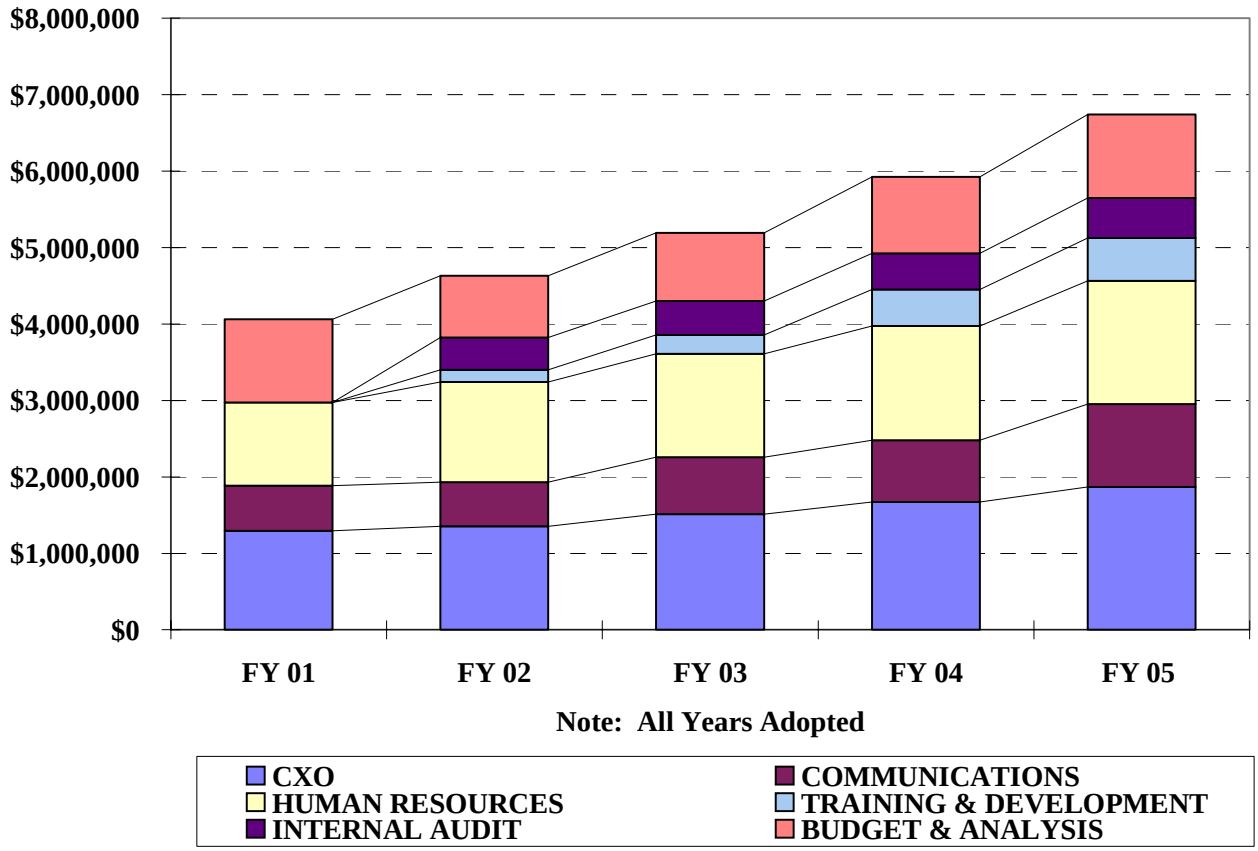
1. **Description** - Included is $2,766 to support operating expenses of Legal Services of Northern Virginia (LSNV). A community based agency, LSNV provides free legal services to eligible residents of Northern Virginia. This funding is comparable to the funding level included by the County for other community-based agencies in FY 05.

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

3. **Service Level Impacts** - In addition to improving the base service, the agency's goal is to achieve the following service levels:

	FY 05 Base	FY 05 Adopted
▪ Total cases handled in Prince William County (PWC)	950	950
▪ Household members benefited in Prince William	2,350	2,350
▪ Contribution per PWC client	$144.71	$144.71
▪ Contribution per PWC resident benefit	$60.04	$60.04

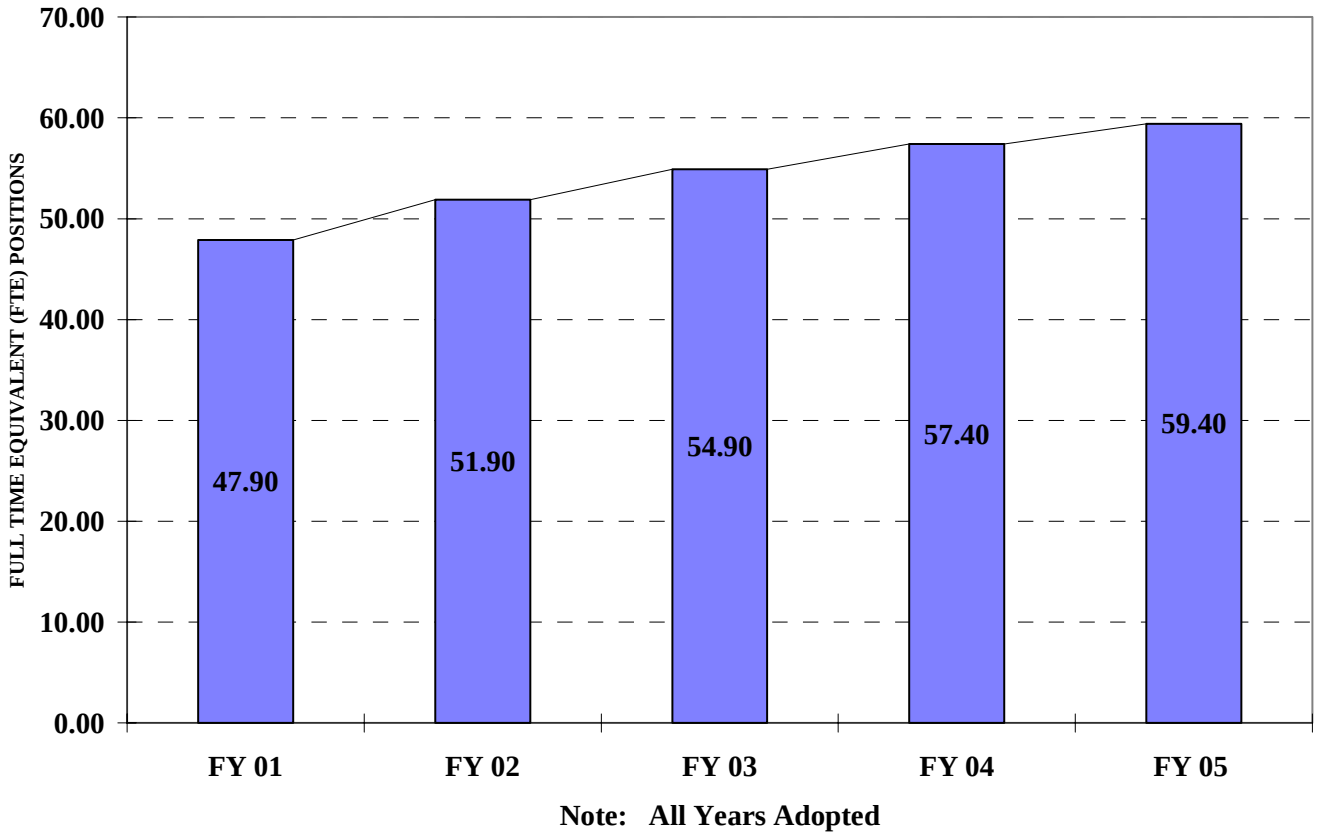
Expenditure Budget History



Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Management & Policy Development (FTE)	6.90	6.90	7.90
Administrative Support to the Board (FTE)	7.75	7.75	7.75
Communications Program (FTE)	7.75	7.75	8.75
Equal Employoment/Affirmative Action (FTE)	1.55	1.45	1.45
Classification & Compensation (FTE)	3.60	3.20	3.20
Employee & Staffing Services (FTE)	9.85	10.85	10.85
Internal Audit (FTE)	5.50	5.50	5.50
Budget & Analysis (FTE)	11.00	11.00	11.00
Training & Development (FTE)	1.00	3.00	3.00
Total Full-Time Equivalent (FTE) Positions	54.90	57.40	59.40

Staff History



Note: All Years Adopted

Budget Summary

Total Annual Budget			Number of FTE Positions	
FY 2004 Adopted	$	1,116,404	FY 2004 FTE Positions	6.90
FY 2005 Adopted	$	1,333,405	FY 2005 FTE Positions	7.90
Dollar Change	$	217,001	FTE Position Change	1.00
Percent Change		19.44%		

Desired Strategic Plan Community Outcomes by 2005

Economic Development

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

Education

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

Human Services

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

Desired Strategic Plan Community Outcomes by 2005 (continued)

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 2001-2005 Strategic Plan has five strategic goal areas and provides guidance for this FY 05 budget. After the Board adopts their community outcomes, strategies and objectives, 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

Public Safety

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

Transportation

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

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Economic Development					
▪ Economic development capital investment from the attraction of new businesses (non-retail)	$496.4m	—	84.1m	—	—
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	$12.6m	$8m	$30m	$8m	$8m
▪ Targeted businesses addition or expansion	24	20	14	20	20
▪ Jobs created (non-retail)	2,364	1,000	1,007	1,000	1,000
▪ Average weekly wage per employee	$641	$625	$661	$671	$686

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Education					
▪ Targeted industries satisfied with the work force preparedness available to Prince William County businesses	—	—	—	—	—
▪ Targeted industries reporting they have enough qualified workers	—	—	—	—	—
▪ Qualified workers in targeted industries who are Prince William County residents	—	—	—	—	—
▪ Citizens who report they have easy access to adult learning opportunities	85.2%	—	85.4%	85.2%	85.4%
▪ Citizen satisfaction with opportunities for life-long learning in the community	89.5%	—	87.8%	89.5%	89.5%
▪ Prince William County GED graduates who get a job, further their education or meet stated personal objectives	—	—	—	—	—
▪ Enrolled in Prince William County literacy program reading at levels above the national standard upon leaving the program	—	—	—	—	—

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Human Services					
▪ Substantiated CPS cases per 1,000 child population	1.63	1.69	1.40	1.05	1.49
▪ Substantiated APS cases per 1,000 adult population	0.33	0.28	0.50	0.32	0.50
▪ Families assisted with low income housing	2,391	3,265	2,841	2,714	2,841
▪ Assisted Living units	596	424	596	646	646
▪ Elderly identified as being at-risk receiving services to enhance their ability to remain independent	66%	70%	61%	70%	65%
▪ At-risk persons with mental disabilities receiving services to enhance their ability to remain independent	13.2%	80%	16.8%	80%	80%
▪ Juvenile arrests per 1,000 youth population	19.46	19.49	14.56	17.81	16.83
▪ Adult alcohol arrests per 1,000 adult population	14.73	15.19	14.76	15.12	14.15
▪ Adult drug arrests per 1,000 adult population	NA	5.75	5.29	4.97	4.99
▪ Juvenile alcohol arrests per 1,000 juvenile population	NA	1.58	1.14	1.83	1.25
▪ Juvenile drug arrests per 1,000 juvenile population	NA	1.84	1.46	1.73	1.44
▪ Homeless residents in the County	329	450	515	400	450

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Public Safety					
▪ Residential fire-related deaths	5	1	2	2	2
▪ Fire injuries per 100,000 population	8	≤11	14	≤8	≤11
▪ Cardiac arrest survival rate	6%	4%	14%	4%	10%
▪ Part 1 crime rate per 1,000 population	NA	27.1	24.3	24.7	22.64
▪ Average police emergency response time in minutes	6.5	7.5	5.8	7.5	7.0
▪ Juvenile arrests per 1,000 youth	19.46	19.49	14.56	17.81	16.83
▪ Juvenile violent crime arrests per 1,000 youth	0.65	0.50	0.61	0.54	0.53
▪ Major Crime (Part 1) closure rate	18.4%	22.5%	19.8%	22%	22.8%
▪ Preventable vehicular accidents	4,897	5,000	5,203	5,000	5,450

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Transportation					
▪ Traffic accidents (vehicular and pedestrian) at critical intersections	317	—	332	309	320
▪ Passenger trips through multi-modal means	8.57m	8.93m	9.21m	9.91m	9.74m
▪ Continue to meet regional Environmental Protection					
▪ Agency Attainment goals for air quality Standards	NA	—	—	NA	—
▪ Base of citizens telecommuting	14%	—	15.7%	14%	15.7%
▪ Citizens satisfied with their ease of Getting Around	57.6%	70%	52.5%	62.9%	62.9%

Outcome Targets/Trends

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
▪ Citizens satisfied with overall County government	92.9%	92.0%	89.6%	93.0%	89.6%
▪ Citizens satisfied with the efficiency and effectiveness of County government	86.8%	85.0%	89.2%	88.0%	89.2%

Activities/Service Level Trends Table

1. Effective Government

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
▪ Achieve AAA Bond rating	AA+/Aa1	AA+/Aa1	AA+/Aa1	AA+/Aa1	AA+/Aa1
▪ Citizens satisfied with the value of County tax dollars	77.9%	79.9%	82.8%	77.9%	82.8%
▪ Desired Strategic plan community outcomes achieved	20	37	37	37	37

2. Effective and Efficient Delivery of County Government Services

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$166,782	$104,571	$171,410	$154,064	$170,092
▪ Desired Strategic plan community outcomes achieved	20	37	37	37	37

3. Strategic Planning

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$94,613	$95,451	$100,010	$96,832	$111,473
▪ Strategic Plan work sessions conducted	5	5	5	5	5
▪ Goal status reports	5	5	5	5	5

4. Policy Development

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$144,269	$146,073	$148,151	$149,906	$258,878
▪ Board of County Supervisor's (BOCS) meetings	35	35	33	35	33
▪ BOCS agenda items submitted for consideration	1,224	1,235	1,324	1,235	1,235
▪ BOCS work sessions conducted	26	22	39	22	22
▪ Media briefings conducted	35	35	36	35	36

5. Legislative/Intergovernmental

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$501,477	$600,968	$501,477	$591,064	$650,681
▪ Legislative Issue papers	3	3	3	3	3
▪ Legislative Special Projects	4	4	4	4	4
▪ Legislative Strategic Analyses	2	2	2	2	2
▪ Legislative Reports to the Board	15	15	5	12	12
▪ Virginia House & Senate bills analyzed	2,645	2,800	2,907	2,800	2,800
▪ Increase in State Education funding above Formula base (in millions)	$13.1	$2.0	$8.3	$2.0	$2.0
▪ New State and Federal transportation funding (reported annually in millions)	TBD	$5.0	$2.8	$5.0	$5.0

6. Board Response

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$118,785	$121,039	$125,002	$124,538	$142,281
▪ BOCS directives	169	175	216	160	160
▪ BOCS trackers	761	750	669	750	650

Budget Summary

Total Annual Budget			Number of FTE Positions	
FY 2004 Adopted	$	556,732	FY 2004 FTE Positions	7.75
FY 2005 Adopted	$	536,515	FY 2005 FTE Positions	7.75
Dollar Change	$	(20,217)	FTE Position Change	0.00
Percent Change		-3.63%		

Outcome Targets/Trends

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
▪ BOCS agenda dispatch packages available to BOCS by deadline	99%	100%	100%	100%	100%
▪ BOCS agenda/briefs available for mailing to citizens by deadline	99%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. Administrative Support to the Board and Executive

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$217,893	$227,183	$241,970	$281,066	$276,633
▪ BOCS agenda items submitted for consideration	1,224	1,400	1,324	1,230	1,230
▪ Ordinances processed	107	100	107	100	100
▪ Resolutions processed	888	1,100	1,002	1,000	1,000
▪ BOCS Agenda dispatch packages processed	1,365	1,100	1,370	1,300	1,300
▪ Agenda items going out under special dispatch	37	25	58	40	50

2. Administrative and Clerical Support

This activity provides administrative support to the Executive Management staff

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$212,936	$218,529	$222,233	$275,667	$259,882
▪ Documents prepared	3,801	3,700	3,862	3,900	3,800
▪ Purchase orders processed	2,048	2,500	1,995	2,000	1,900
▪ Meetings scheduled	1,027	1,000	576	1,000	500
▪ Telephone calls, emails and fax messages answered	—	—	—	63,000	40,000

Budget Summary

Total Annual Budget			Number of FTE Positions	
FY 2004 Adopted	$	806,459	FY 2004 FTE Positions	7.75
FY 2005 Adopted	$	1,081,502	FY 2005 FTE Positions	8.75
Dollar Change	$	275,043	FTE Position Change	1.00
Percent Change		34.11%		

Outcome Targets/Trends

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
▪ Citizens satisfied with County efforts to keep citizens informed	80.8%	83.0%	75.3%	83.0%	75.3%

Activities/Service Level Trends Table

1. Public Information

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$347,984	$357,595	$389,881	$349,449	$373,294
▪ News releases issued	269	335	262	230	262
▪ News releases published	75%	75%	NR	75%	—
▪ News briefings held	35	35	36	35	36
▪ Media inquiries handled	841	1,122	854	840	854
▪ Reporters/editors satisfied with service	90%	85%	85%	85%	85%
▪ Web pages produced (in millions)	13.4	11.8	17.2	18	17.2
▪ Publications produced (number of pages)	33	30	33	30	30
▪ Cost of producing citizen newsletter	$0.18	$0.21	$0.16	$0.19	—
▪ Speeches/articles drafted	48	39	51	40	51
▪ Special events coordinated/assisted	19	14	18	16	18
▪ Requests for citizen information/internet	1,099	4,906	1,328	1,100	1,100
▪ Customer satisfaction with PWC web site	91.5%	93.0%	93.5%	92.0%	—
▪ Inquiries at Information Desk	26,466	20,701	25,617	26,000	26,000
▪ Calls handled by PWC-INFO	42,833	54,273	40,776	52,000	52,000

2. Citizen Participation

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$75,367	$82,785	$82,690	$87,706	$128,696
▪ CLI graduates expressing a desire to become involved in County government when surveyed	87%	67%	85%	75%	75%
▪ CLI graduates reporting increased knowledge of County government services when surveyed	100%	70%	100%	80%	80%
▪ Website accesses to the citizen participation pages of the County's Internet Site	NR	4,800	NR	4,800	—

3. Cable Television Coordination

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$46,367	$171,095	$154,002	$230,984	$438,426
▪ Cable television programming segments produced including PSA's and other segments	44	45	45	45	45
▪ Cable inquiries handled	145	100	110	130	130
▪ Citizens satisfied with cable assistance	NR	87.5%	87.5	87.5%	87.5%

4. Northern Virginia Legal Services

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$130,232	$134,790	$134,790	$138,320	$141,086
▪ Total cases handled in Prince William County	929	710	1,033	950	950
▪ Household members benefited in Prince William County	2,293	1,700	2,546	2,300	2,350
▪ Contribution per PWC client	$140.19	$179.72	$130.48	$141.34	$144.71
▪ Contribution per PWC resident benefit	$56.80	$79.29	$52.94	$58.38	$60.04

Budget Summary

Total Annual Budget			Number of FTE Positions	
FY 2004 Adopted	$	171,834	FY 2004 FTE Positions	1.45
FY 2005 Adopted	$	253,689	FY 2005 FTE Positions	1.45
Dollar Change	$	81,855	FTE Position Change	0.00
Percent Change		47.64%		

Outcome Targets/Trends

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
▪ Federal EEO compliance and County targeted AA goals and objectives satisfied	92%	90%	90%	90%	90%
▪ Number of EEO cases and inquiries processed, arranged, and negotiated	875	—	927	—	600
▪ Percentage of EEO cases and affirmative action inquiries processed, managed, negotiated and settled internally	95%	90%	90%	90%	90%
▪ Employees received EEO/AA training	1,632	350	1,834	350	800
▪ Supporting, monitoring and facilitating department directors with handling preventive disciplinary actions	97%	95%	95%	95%	95%
▪ Number of management consultations involving disciplinary actions	150	—	179	—	100
▪ Percentage of Management who seek consultation involving disciplinary actions	95%	93%	95%	93%	92%

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 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$93,612	$104,098	$97,322	$107,093	$115,950
▪ Number of Contacts, complaints and information requests requiring technical assistance and responses to complainants	—	—	1400	1,400	860
▪ Number of Complaints received	110	—	90	—	45
▪ Percentage of Complaints resolved and					
▪ Corrective action measures accepted by management	95%	95%	95%	95%	92%
▪ Number of EEO Investigative Complaints	—	—	50	—	25
▪ Investigations completed within 30 days	90%	90%	95%	90%	90%
▪ Staff hours per contact, complaint and information request	—	—	—	1.5	1.5

2. EEO Litigation

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$15,971	$16,945	$16,935	$17,906	$72,627
▪ Litigated charges handled	90	75	—	75	60
▪ Percentage of Litigated charges processed	90%	90%	90%	90%	90%
▪ Cost per litigated charge negotiated	$160	<$220	<$220	<$220	<$220
▪ Reduction in litigation charges processed					
▪ Compared to prior year	—	—	—	Yes	Yes

3. EEO Training

Develops, monitors, and evaluates the County Equal Employment Opportunity/Affirmative Action (EEO) training program and provides technical assistance to employees to ensure a diversified workforce which observes County employment policies and practices as well as Federal, State and local laws.

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$35,239	$37,539	$35,997	$46,834	$40,112
▪ Employees trained	1,626	350	1,834	350	600
▪ Cost per person trained	$120	$250	—	$250	—
▪ Employees rating employee training as Excellent	98%	95%	98%	95%	95%
▪ Percentage of Minority representation in workplace based on Census Bureau Labor market indicators	—	—	25%	25%	15%
▪ Minority Market Indicator	12%	—	18%	15%	27%
▪ Female representation	—	—	50%	45%	45%
▪ Female Market Indicator	—	—	50%	50%	47%

4. Outreach

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	—	—	—	$10,000	$25,000
▪ Outreach contacts	—	—	—	8	4
▪ Average cost per outreach contact	—	—	—	$1,250	$2,500

Budget Summary

Total Annual Budget			Number of FTE Positions	
FY 2004 Adopted	$	290,175	FY 2004 FTE Positions	3.20
FY 2005 Adopted	$	362,274	FY 2005 FTE Positions	3.20
Dollar Change	$	72,099	FTE Position Change	0.00
Percent Change		24.85%		

Outcome Targets/Trends

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
▪ Classification/pay structure recommendations approved by County Executive or Board of County Supervisors	100%	95%	100%	95%	100%

Activities/Service Level Trends Table

1. Employee Classification

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$116,351	$139,509	$131,447	$135,255	$151,508
▪ Classification studies completed	160	160	188	250	250
▪ Revised position classification specification completed Annual percent of new and revised classification studies completed and approved compared to the number of studies received from agencies per the established submittal deadline	100%	100%	100%	100%	100%
▪ Staff hours per new and revised study completed	—	—	3,600	3,592	3,592
▪ Average staff hours and cost per study completed	—	—	13.5/$492	10.72/$404	10.72/$404

Budget Summary

Total Annual Budget			Number of FTE Positions	
FY 2004 Adopted	$	1,031,927	FY 2004 FTE Positions	10.85
FY 2005 Adopted	$	997,756	FY 2005 FTE Positions	10.85
Dollar Change	$	(34,171)	FTE Position Change	0.00
Percent Change		-3.31%		

Outcome Targets/Trends

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
▪ Employees satisfied with benefit program services	90%	90%	90%	90%	90%
▪ Customers satisfied with employment services	88%	87%	87%	87%	87%

Activities/Service Level Trends Table

1. Benefits Management

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$279,602	$268,238	$425,574	$366,804	$362,216
▪ Employees and retirees utilizing health care program	2,265	2,000	2,388	2,300	2,300
▪ Permanent employees served	2,927	2,900	3,335	3,000	3,000
▪ Employees attending benefits orientation and training	1,600	850	775	850	850
▪ Employees satisfied with benefits orientation program	90%	90%	90%	90%	90%
▪ Total salary paid out in benefits	27%	28%	25%	28%	28%
▪ Benefit staff cost per employee served (annual)	$81	$90	$90	$90	$90
▪ Average benefit program participation per employee	7	7	7	7	7

2. Employee Administration

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$216,259	$232,477	$223,402	$231,711	$177,010
▪ Consultations Regarding Personnel Action Forms	1,100	600	1,000	800	1,000

3. Recruitment and Assessment

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$457,736	$391,052	$379,703	$406,899	$429,190
▪ Average days per requisition processed to advertise	2	2	2	2	2
▪ Average days to certify candidates for interview	22	5	15	5	15
▪ Requisitions to hire processed, tracked and filled	682	700	900	650	925
▪ Consultations related to employment process	3,120	3,000	3,500	3,100	3,100
▪ Resumes received and processed	14,800	13,500	26,775	14,000	30,000
▪ Response letters mailed	14,800	15,000	26,775	14,000	30,000
▪ Weekly employment opportunities bulletins prepared	52	52	52	52	52
▪ Weekly Internet job web pages prepared	52	52	52	52	52
▪ Individuals assisted with questions regarding employment opportunities	40,000	40,000	21,000	40,000	20,000
▪ Customers rating employment process satisfactory	90%	95%	95%	95%	95%

4. Volunteer Management

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$21,847	$24,292	$24,996	$26,513	$29,341
▪ Volunteers in County Government tracked	2,908	2,500	3,287	2,500	3,000
▪ Hours worked by volunteers tracked	128,951	125,000	134,860	125,000	128,000
▪ Requests received to advertise volunteer opportunities from agencies	75	75	75	75	75
▪ Volunteer of the Quarter Awards administered	4	4	4	4	4

Budget Summary

Total Annual Budget			Number of FTE Positions	
FY 2004 Adopted	$	473,934	FY 2004 FTE Positions	5.50
FY 2005 Adopted	$	521,658	FY 2005 FTE Positions	5.50
Dollar Change	$	47,724	FTE Position Change	0.00
Percent Change		10.07%		

Outcome Targets/Trends

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
▪ Citizens satisfied with the value of County tax dollars	77.9%	80%	82.8%	77.9%	82.8%
▪ Citizens satisfied with the effectiveness and efficiency of County government	86.8%	85.0%	89.2%	88.0%	89.2%

Activities/Service Level Trends Table

1. Program and Service Evaluation

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$117,035	$119,872	$118,389	$128,106	$142,679
▪ Service Efforts and Accomplishments Reports (SEA)	7	8	10	8	10
▪ General Fund budget in SEA report	56%	63%	58%	56%	58%
▪ Customers satisfied with services	100%	90%	100%	100%	90%
▪ Customers rating service as improving planning, management, performance or accountability	100%	90%	100%	100%	100%
▪ Cost per capita	$0.40	$0.38	$0.37	$0.39	$0.43

2. Performance Audits, Investigations and Special Projects

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$153,582	$166,141	$162,508	$173,682	$196,168
▪ Investigations/Special Projects	4	3	3	3	3
▪ Performance measure reviews	10	10	9	10	9
▪ Internal Control and Compliance Audits/ Assessments	4	5	4	4	4
▪ Cost per capita	$0.52	$0.53	$0.51	$0.52	$0.54

3. Citizen Survey

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$$48,608	$46,485	$54,968	$46,663	$47,568
▪ Projects completed	1	1	1	1	1
▪ Cost per capita	$0.16	$0.15	$0.17	$0.14	$0.14

4. Administrative and Technical Support

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$92,126	$108,079	$109,312	$125,483	$135,243
▪ Major Report Preparation and Review	2	2	2	2	2
▪ Analysts supported	4	4	4	4	4
▪ Cost per capita	$0.30	$0.34	$0.33	$0.39	$0.41

Budget Summary

Total Annual Budget			Number of FTE Positions	
FY 2004 Adopted	$	1,001,175	FY 2004 FTE Positions	11.00
FY 2005 Adopted	$	1,093,662	FY 2005 FTE Positions	11.00
Dollar Change	$	92,487	FTE Position Change	0.00
Percent Change		9.24%		

Outcome Targets/Trends

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
▪ Citizens satisfied with the value of County tax dollars	77.9%	79.9%	82.8%	77.9%	82.8%
▪ Citizens are satisfied with the efficiency and effectiveness of County government	86.8%	80.5%	89.2%	88.0%	89.2%
▪ Receive the annual Government Finance Officers Association Budget Award	Yes	Yes	Yes	Yes	Yes
▪ Comply with 90% of the Principles of Sound Financial Management	Yes	Yes	Yes	Yes	Yes

Activities/Service Level Trends Table

1. Budget Development

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$436,092	$422,189	$427,617	$466,685	$517,010
▪ Programs analyzed	174	171	172	171	172
▪ Activities analyzed	386	411	388	386	≥380
▪ Customer satisfaction rating	—	—	100%	100%	100%
▪ Comply with 90% of the Principles of Sound Financial Management	Yes	Yes	Yes	Yes	Yes
▪ Receive annual Government Finance Officers Award for the fiscal plan document	Yes	Yes	Yes	Yes	Yes
▪ Variance in actual and projected expenditures	—	—	—	—	5%
▪ Cost per capita	$1.41	$1.32	$1.32	$1.40	$1.40

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 base budget analysis in order to assist County agencies with providing efficient and effective services to the citizens of Prince William County.

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$153,332	$196,781	$198,066	$221,178	$244,698
▪ Agency budgets reviewed	43	44	44	44	44
▪ Board Agenda Items reviewed	1,224	1,235	1,324	1,235	1,235
▪ Financial Status Reports to the Board	4	4	4	4	4
▪ Cost per capita	$0.50	$0.63	$0.61	$0.67	$0.74

3. Capital Improvements Program Development

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$81,568	$106,753	$107,806	$132,697	$138,053
▪ CIP projects analyzed	75	80	80	80	80
▪ Cost per capita	$0.30	$0.32	$0.33	$0.40	$0.42

4. Administrative and Technical Support

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$145,226	$158,634	$230,618	$174,016	$187,301
▪ Major Report Preparation and Review	10	11	10	10	10
▪ Analysts supported	7.00	7.00	7.00	7.00	7.00
▪ Cost per capita	$0.49	$0.53	$0.71	$0.52	$0.56

Budget Summary

Total Annual Budget			Number of FTE Positions	
FY 2004 Adopted	$	478,210	FY 2004 FTE Positions	3.00
FY 2005 Adopted	$	560,656	FY 2005 FTE Positions	3.00
Dollar Change	$	82,446	FTE Position Change	0.00
Percent Change		17.24%		

Outcome Targets/Trends

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
▪ Citizens satisfied with the value of County tax dollars	77.9%	79.9%	82.8%	77.9%	82.8%
▪ Citizens satisfied with the effectiveness and efficiency of County government	86.8%	89.0%	89.2%	88.0%	89.2%
▪ Citizens satisfied with overall County government	92.9%	92.0%	89.6%	93.0%	89.6%

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.

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$118,570	$115,390	$100,402	$220,933	$289,756
▪ Staff trained	599	550	1,662	600	2,000
▪ Cost per training participant	$198	$210	$60	$109	$145

2. Internal Consultation

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	—	$24.093	$21,827	$45,908	—
▪ Individual departments served	6	5	8	6	—

3. Training Management

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

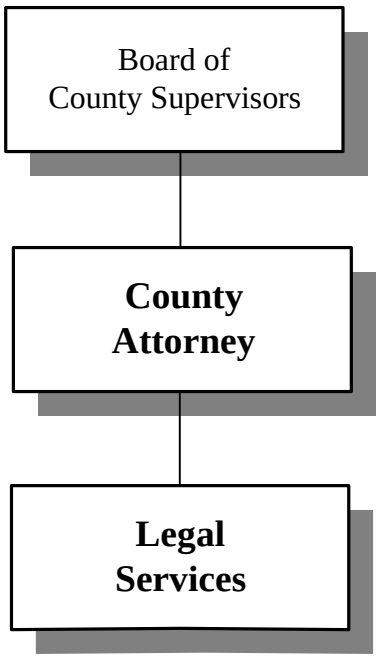
	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	—	$110,442	$96,037	$211,369	$196,500
▪ Staff training	599	550	1,662	600	2,000
▪ Agencies sending staff to training	75%	60%	85%	75%	75%
▪ Available slots utilized by departments	90%	90%	90%	90%	90%
▪ Confirmation notices issued at least seven days from course deadline date	90%	75%	80%	85%	90%
▪ Distinct grade levels trained	27	12	30	25	25

4. Organizational Development Program

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.

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	—	$0	$0	$0	$74,400
▪ The number of planned interventions	—	—	—	—	5
▪ Return rate of 80% on the organizational survey of employees	—	—	—	—	80%
▪ Ninety percent of customers will be satisfied with Planned Interventions	—	—	—	—	90%
▪ Cost per staff hours	—	—	—	—	$77.73
▪ Training Leadership Council sessions supported	—	—	—	—	24

THE SEAL OF PRINCE WILLIAM COUNTY, VA.



MISSION STATEMENT

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

AGENCY LOCATOR

General Government

Board of County Supervisors
Office of Executive Management
County Attorney

STRATEGIC GOAL

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

PROGRAM LOCATOR

General Government

County Attorney

Expenditure and Revenue Summary

Expenditure by Program	FY 03 Approp	FY 03 Actual	FY 04 Adopted	FY 05 Adopted	% Change Adopt 04/ Adopt 05
County Attorney	$2,356,639	$2,315,104	$2,488,025	$2,749,498	10.51%
Total Expenditures	$2,356,639	$2,315,104	$2,488,025	$2,749,498	10.51%
Expenditure by Classification					
Personal Services	$1,643,832	$1,683,420	$1,834,831	$1,945,093	6.01%
Fringe Benefits	$346,940	$326,057	$380,535	$535,414	40.70%
Contractual Services	$115,206	$77,146	$80,592	$80,592	0.00%
Internal Services	$89,797	$89,797	$64,897	$64,897	0.00%
Other Services	$152,064	$132,401	$118,370	$114,702	-3.10%
Capital Outlay	$1,878	$0	$1,878	$1,878	0.00%
Leases & Rentals	$6,922	$6,283	$6,922	$6,922	0.00%
Total Expenditures	$2,356,639	$2,315,104	$2,488,025	$2,749,498	10.51%
Funding Sources					
Charges for Services	$229,186	$258,000	$180,186	$180,186	0.00%
Miscellaneous Revenue	$15,000	$14,730	$15,000	$15,000	0.00%
Transfers In	$21,000	$21,000	$0	$0	—
Total Designated Funding Sources	$265,186	$293,730	$195,186	$195,186	0.00%
Net General Tax Support	$2,091,453	$2,021,374	$2,292,839	$2,554,312	11.40%

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Strategic Plan contains five major service areas that serve as the top priorities for County government. Policy and resource decisions are made with priority given to these areas.

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

Economic Development

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

Agency Role

The County Attorney's office plays a critical role in economic development by advising the Board, the County Executive, and Economic Development on the various legal issues surrounding economic development prospects. In addition, the County Attorney's office reviews and, as necessary, prepares the documents necessary pertaining to development and other land issues, as well as documents facilitating the transfer of County-owned property to economic development prospects.

Education

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

Agency Role

The County Attorney's office assists in promoting a quality educational environment by working with the School Board in all property/land transactions to facilitate the development and construction of school facilities. The County Attorney's office also reviews requests for public facilities reviews. In addition, the County Attorney's office participates annually in the School-sponsored "So You're 18" program for High School Seniors through presentations identifying the various legal issues confronting teens as they reach the age of majority.

Human Services

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

Agency Role

The County Attorney's office is directly involved with the Department of Social Services, the Community Services Board, the Area Agency on Aging and the Housing Office by providing legal representation, advice and assistance on various matters, including protective services, adult guardianships and Section 8 housing. Further, and to the extent the Human Services Strategic Plan Goal extends to the quality of life for County citizens in general, the County Attorney's office provides legal representation, advice and assistance to the County agencies charged with improving and/or maintaining the quality of life for the County's residents. This includes the development process, Community Maintenance efforts and Zoning enforcement.

Public Safety

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

Agency Role

The County Attorney's office provides legal representation, advice and assistance to the Police Department, Fire and Rescue, and other County agencies concerning the various legal issues confronting those agencies in performing their respective functions. The County Attorney's office also provides training to the public safety agencies on civil rights issues and other matters that affect the effective delivery of services.

Transportation

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

Agency Role

The County Attorney's Office works closely with Planning and Public Works on planning issues concerning the location of new roads and property acquisition for this purpose. The County Attorney's Office reviews proffers for transportation improvements. In addition, the County Attorney's Office provides legal representation, advice and assistance concerning the bond referendum process which is essential to the construction of new, and improvement of existing, roads throughout the County.

I. Major Issues

A. One Time Non-Recurring Items Reduced for the County Attorney Budget - A total of $3,668 has been removed from the FY 05 County Attorney's budget. This total consists of funds which supported the one-time purchase of computer equipment.

B. Compensation Adjustments - A total of $2,045 has been added to the County Attorney's budget. This increase is for full funding of County health insurance costs and an increase in the automobile allowance authorized by the Board of County Supervisors for the County Attorney.

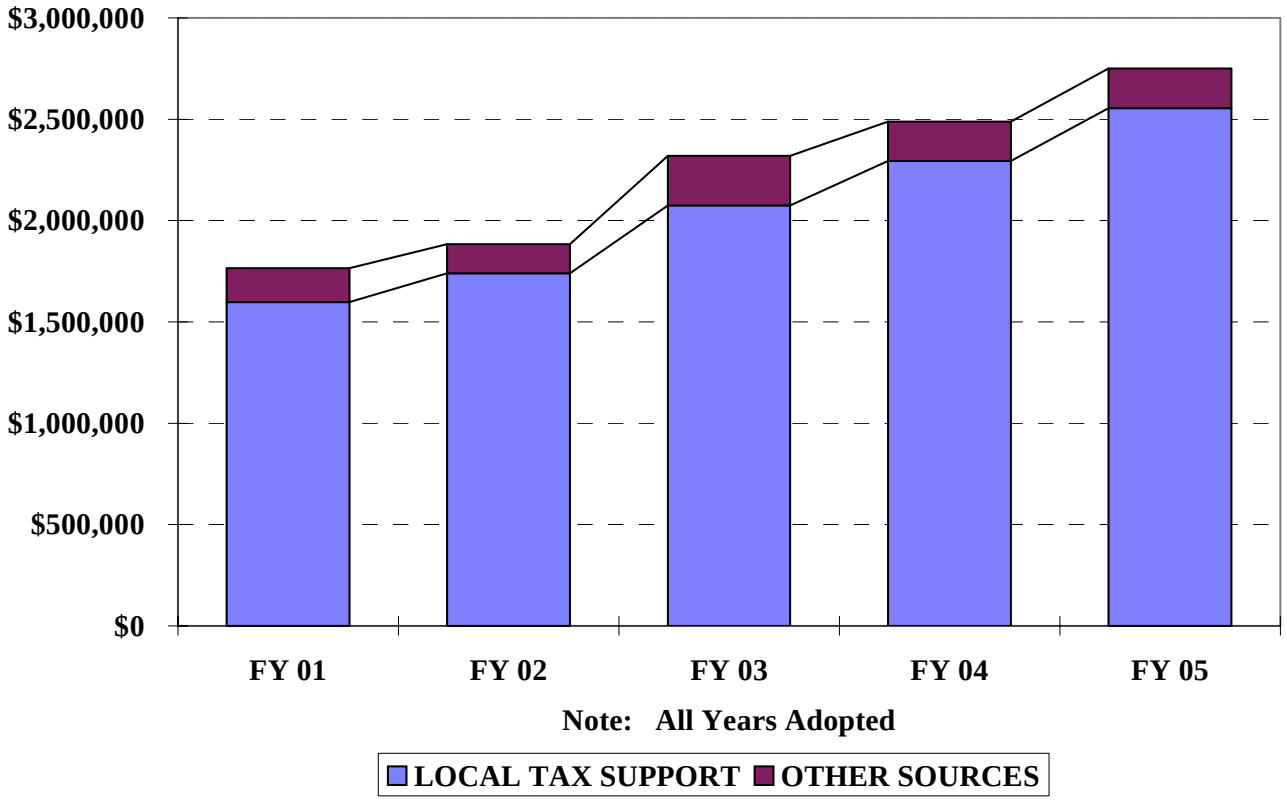
II. Budget Adjustments

A. Compensation Additions

Total Cost -	$218,966
Supporting Revenue -	$0
Total PWC Cost -	$218,966
Additional FTE Positions -	0.00

1. Description - Compensation increases totaling $218,966 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increase, a 1.14% Group Life Insurance increase, a 10% Delta Dental rate increase, and a 2% Sunday and Holiday pay increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

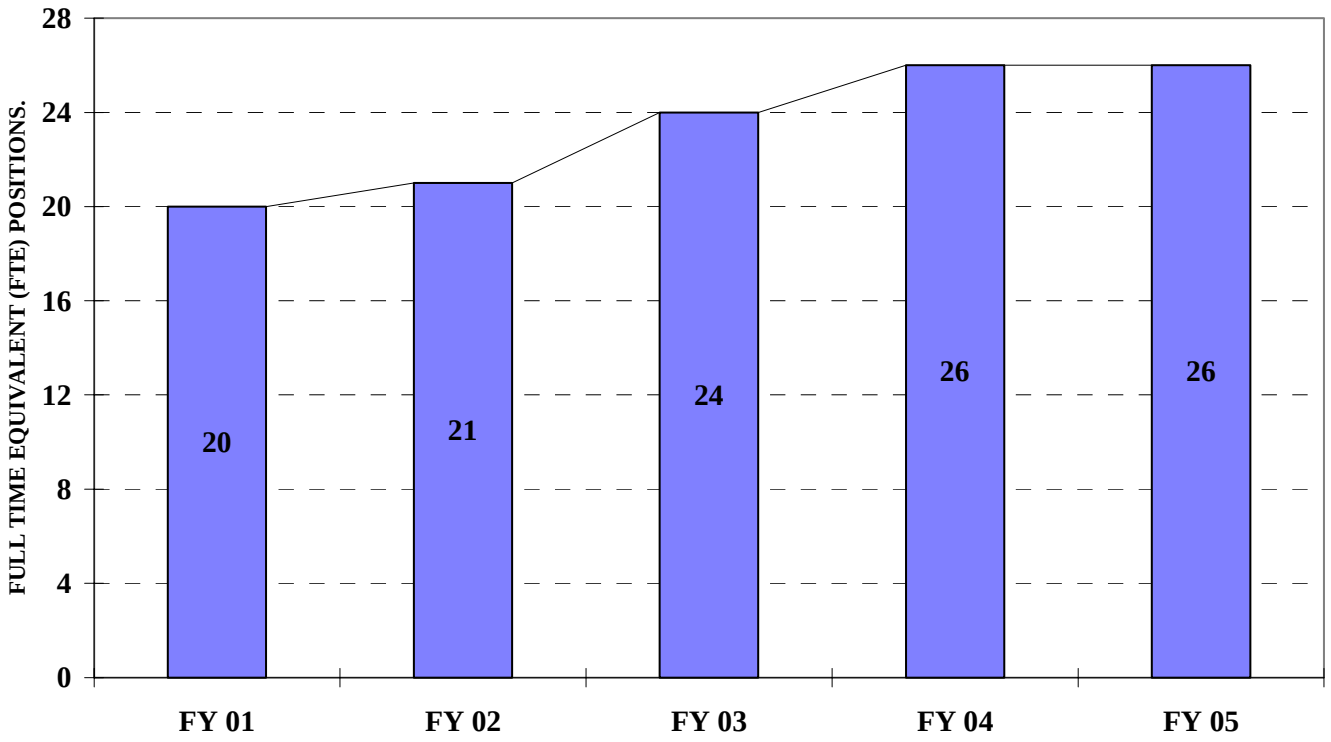
Expenditure Budget Summary



Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
County Attorney (FTE)	24.00	26.00	26.00
Total Full-Time Equivalent (FTE) Positions	24.00	26.00	26.00

Staff History



Note: All Years Adopted

Budget Summary

Total Annual Budget			Number of FTE Positions	
FY 2004 Adopted	$	2,488,025	FY 2004 FTE Positions	26.00
FY 2005 Adopted	$	2,749,498	FY 2005 FTE Positions	26.00
Dollar Change	$	261,473	FTE Position Change	0.00
Percent Change		10.51%		

Desired Strategic Plan Community Outcomes by 2005

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

Outcome Targets/Trends

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
▪ Lawsuits concluded favorably	98.5%	98%	98.6%	98%	98%
▪ Child Protective Services substantiated cases with at least one prior substantiated complaint	2.61%	2.53%	0%	2.50%	2.50%

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.

	FY02 Actual	FY03 Adopted	FY03 Actual	FY04 Adopted	FY05 Adopted
Total Activity Annual Cost	$1,616,479	$1,856,760	$1,894,780	$2,002,240	$2,210,658
▪ Other lawsuits filed	35	20	77	25	35
▪ Other lawsuits concluded	118	54	79	75	75
▪ Assignments opened	3,941	2,500	3,958	3,000	3,500
▪ Assignments concluded	3,309	1,960	2,939	2,600	2,800
▪ Assignments concluded timely	75%	70%	74%	79%	79%
▪ Community maintenance cases referred	294	—	338	325	340
▪ Community maintenance trials	17	—	338	25	340
▪ Community maintenance trials concluded favorably	95%	—	99%	96%	96%

2. Collections

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$142,599	$170,695	$151,476	$174,646	$186,616
▪ Delinquent real estate accounts referred	65	100	140	65	100
▪ Delinquent real estate tax accounts collected pre-foreclosure	34%	65%	37%	35%	35%
▪ Delinquent real estate tax accounts collected through foreclosure	17%	—	25%	15%	20%
▪ Delinquent personal property accounts referred	395	200	865	250	500
▪ Judgments obtained on delinquent personal property accounts referred	57%	—	87%	50%	50%
▪ Delinquent personal property tax accounts collected	18%	25%	17%	20%	20%
▪ Other Collections related lawsuits filed	134	—	324	100	150
▪ Foreclosures filed	2	45	20	15	20

3. Protective Services

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	$265,460	$291,364	$268,849	$311,139	$352,224
▪ New Cases Filed	587	437	628	590	700
▪ Active/Ongoing Cases	898	754	1,131	900	1,425
▪ Cases Closed	482	370	395	490	475
▪ Court Appearances	1,017	560	1,099	1,000	1,190
▪ Trials	101	58	120	100	145