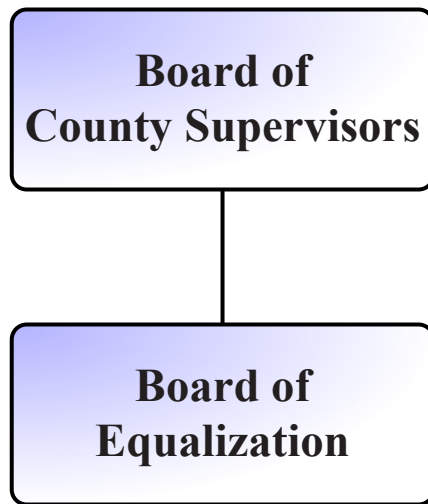


Board of Equalization



Agency & Program

Administration

➤ Board of Equalization

Contingency Reserve

Finance Department

General Registrar

Human Rights Office

Information Technology,
Office of

Self-Insurance

Unemployment Insurance
Reserve

Mission Statement

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

Locator 



Expenditure and Revenue Summary



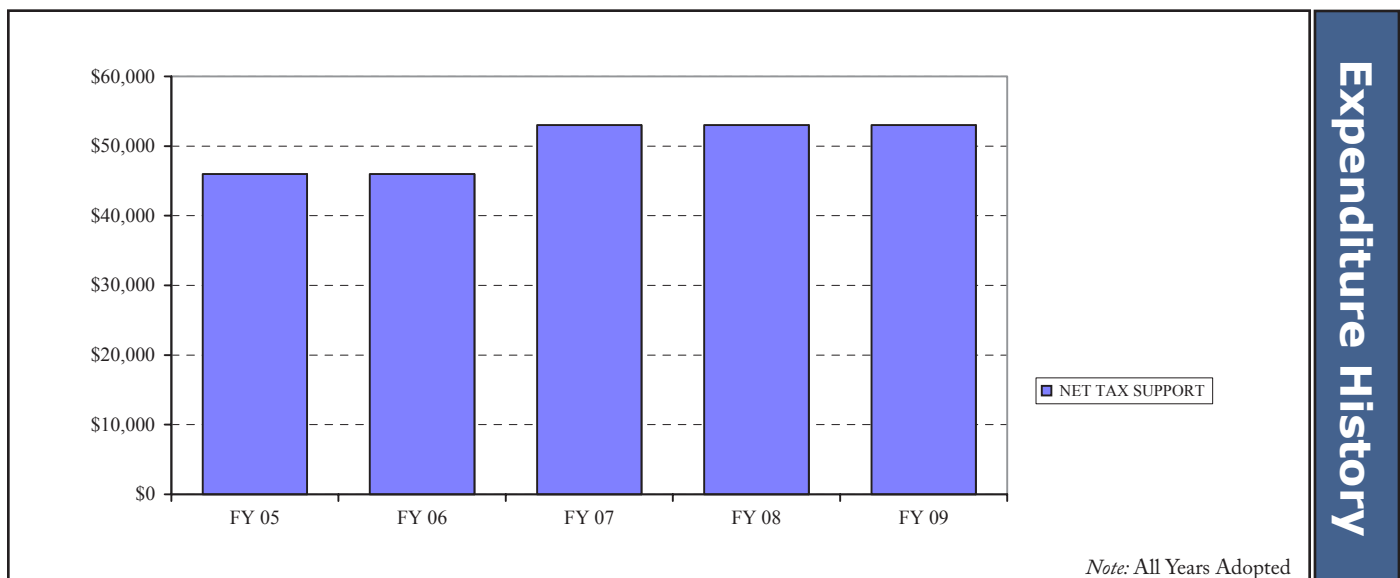
	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Administration	\$53,021	\$38,067	\$53,021	\$53,021	0.00%
Total Expenditures	\$53,021	\$38,067	\$53,021	\$53,021	0.00%

B. Expenditure by Classification

1 Personal Services	\$44,180	\$30,286	\$45,410	\$45,410	0.00%
2 Fringe Benefits	\$0	\$0	\$0	\$0	—
3 Contractual Services	\$2,283	\$1,981	\$1,600	\$1,600	0.00%
4 Internal Services	\$0	\$0	\$1,911	\$1,911	0.00%
5 Other Services	\$4,058	\$3,352	\$1,600	\$1,600	0.00%
6 Capital Outlay	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$2,500	\$2,448	\$2,500	\$2,500	0.00%
Total Expenditures	\$53,021	\$38,067	\$53,021	\$53,021	0.00%

C. Funding Sources

1 Charges for Services	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$53,021	\$38,067	\$53,021	\$53,021	0.00%



I. Strategic Plan Goals

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

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

Economic Development - Agency Role

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





Contingency Reserve

Expenditure and Revenue Summary

	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Contingency Reserve	\$0	\$0	\$750,000	\$866,803	15.57%
Total Expenditures	\$0	\$0	\$750,000	\$866,803	15.57%
B. Expenditure by Classification					
1 Other Services	\$0	\$0	\$750,000	\$866,803	15.57%
2 Transfers Out	\$0	\$0	\$0	\$0	—
Total Expenditures	\$0	\$0	\$750,000	\$866,803	15.57%
C. Funding Sources					
1 Transfers In	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$0	\$0	\$750,000	\$866,803	15.57%



Agency & Program

Administration

Board of Equalization

➤ **Contingency Reserve**

Finance Department

General Registrar

Human Rights Office

Information Technology,
Office of

Self-Insurance

Unemployment Insurance
Reserve

Locator 



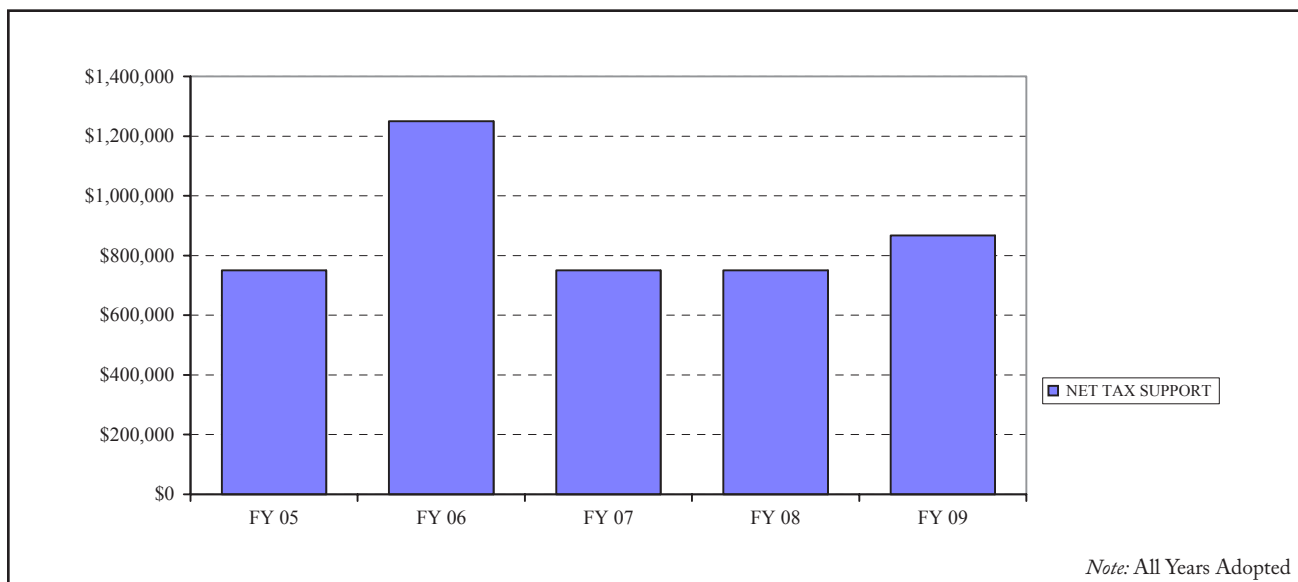
I. Major Issues

A. The Contingency Reserve is established within the General Fund - To provide limited funding to accommodate unanticipated increases in service delivery costs and to accommodate unanticipated revenue shortfalls. Any funds remaining at the end of FY 09 will be requested as a carryover to FY 10.

B. The Principles of Sound Financial Management - Adopted by the Board of County Supervisors during FY 03 calls for a minimum Contingency Reserve of \$500,000 for the fiscal year in which the contingency budget is dedicated.

C. Shift Homeland Security Reserve to General Contingency Reserve Budget (\$250,000) - With unforeseen events occurring throughout the world on a daily basis, a Homeland Security Reserve was established within the Contingency Reserve for FY 04 and continued in future fiscal years to help cover some of the costs of responding to these events on a local level.

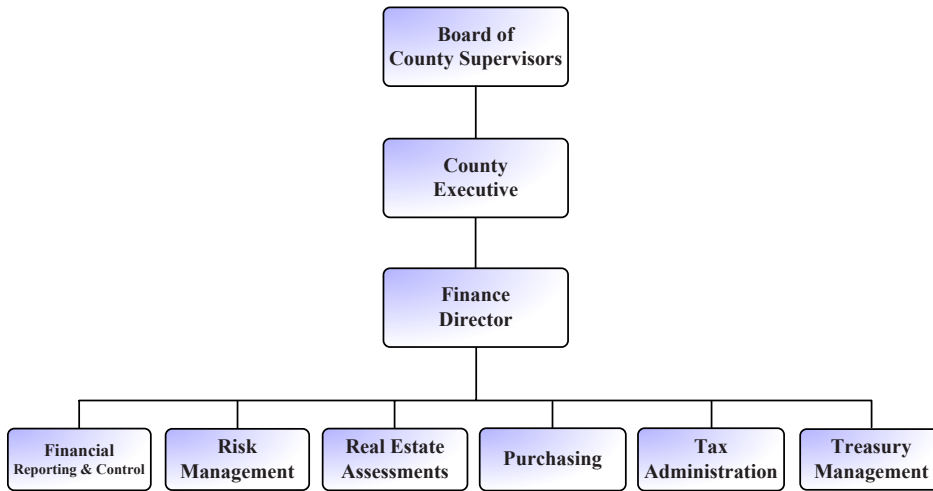
D. Shift \$116,803 from DSS to Contingency Reserve - At the close of the FY 09 budget process, the Board of County Supervisors directed County staff to analyze a proposal from a local at-risk youth residential services vendor (Youth For Tomorrow, a community partner) for that vendor to serve the youth presently served by the Group Home for Boys and Group Home for Girls. For the meantime, the Board transferred \$116,803 (the FY 09 direct County tax support amount for the two group homes) from the group homes' expenditure budgets to a DSS Group Home Contingency Reserve within the County's overall Contingency Reserve budget. Final disposition of this unallocated funding will be determined by the Board after it reviews the County staff analysis.



Expenditure History



Finance Department



Mission Statement

The mission of the Finance Department is to promote excellence, quality and efficiency by maximizing available resources and providing innovative financial and risk management services to a broad range of internal and external customers through sound financial management practices, effective leadership and a team of employees committed to maintaining fiscal integrity and financial solvency of the County government.

Agency & Program

Administration

Board of Equalization

Contingency Reserve

➤ Finance Department

Financial Reporting and Control

Risk Management

Real Estate Assessments

Purchasing

Tax Administration

Treasury Management

Director's Office

General Registrar

Human Rights Office

Information Technology,
Office of

Self-Insurance

Unemployment Insurance
Reserve

Locator 



Expenditure and Revenue Summary



	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Financial Reporting & Control	\$2,243,459	\$1,978,637	\$2,106,418	\$2,542,179	20.69%
2 Risk Management	\$892,995	\$753,298	\$808,987	\$834,965	3.21%
3 Real Estate Assessments	\$2,615,614	\$2,492,970	\$2,700,270	\$2,782,653	3.05%
4 Purchasing	\$875,093	\$891,866	\$952,167	\$950,619	-0.16%
5 Tax Administration	\$4,801,942	\$4,720,112	\$4,583,724	\$4,750,061	3.63%
6 Treasury Management	\$855,194	\$787,224	\$879,097	\$890,131	1.26%
7 Director's Office	\$949,290	\$832,255	\$725,366	\$730,930	0.77%

Total Expenditures	\$13,233,587	\$12,456,362	\$12,756,029	\$13,481,538	5.69%
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B. Expenditure by Classification

1 Personal Services	\$7,505,698	\$7,183,537	\$7,867,708	\$8,288,098	5.34%
2 Fringe Benefits	\$2,395,118	\$2,334,366	\$2,523,888	\$2,656,789	5.27%
3 Contractual Services	\$1,697,465	\$1,147,060	\$1,138,819	\$1,277,211	12.15%
4 Internal Services	\$923,600	\$923,610	\$523,823	\$535,091	2.15%
5 Other Services	\$915,051	\$834,379	\$883,215	\$907,983	2.80%
6 Capital Outlay	\$12,188	\$6,777	\$31,119	\$28,909	-7.10%
7 Leases and Rentals	\$35,191	\$26,633	\$38,181	\$38,181	0.00%
8 Reserves and Contingencies	(\$250,724)	\$0	(\$250,724)	(\$250,724)	0.00%
9 Transfers Out	\$0	\$0	\$0	\$0	0.00%

Total Expenditures	\$13,233,587	\$12,456,362	\$12,756,029	\$13,481,538	5.69%
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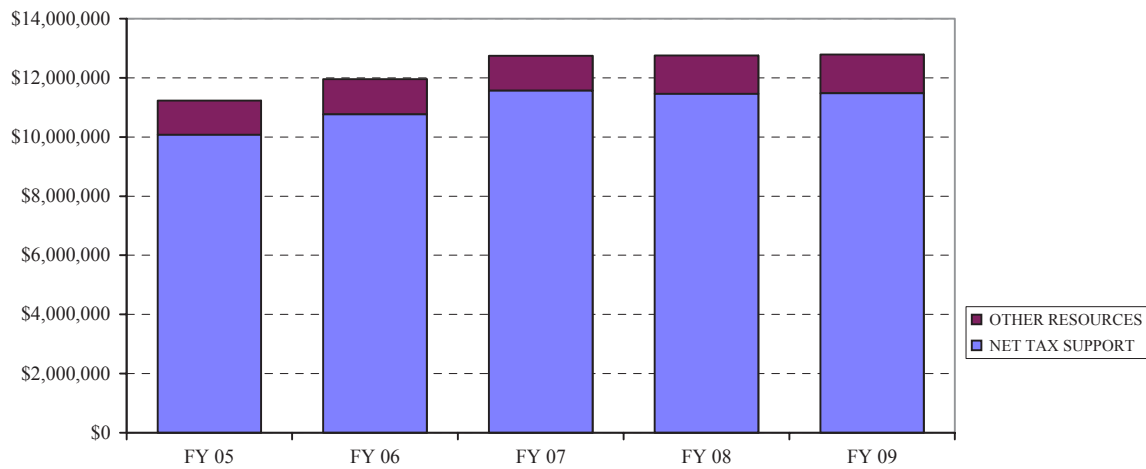
C. Funding Sources

1 General Property Taxes	\$319,512	\$770,046	\$319,512	\$569,512	78.24%
2 Permits, Privilege Fees and Regulatory License	\$250	\$910	\$250	\$250	0.00%
3 Fines and Forfeitures	\$112,000	\$18,770	\$112,000	\$112,000	0.00%
4 Revenue From Use of Money and Property	\$7,200	\$16,060	\$7,200	\$7,200	0.00%
5 Charges for Services	\$128,981	\$128,800	\$125,181	\$125,181	0.00%
6 Miscellaneous Revenue	\$62,000	\$10,000	\$0	\$0	—
7 Revenue From Commonwealth	\$713,800	\$762,372	\$724,217	\$743,110	2.61%
8 Transfers In	\$14,200	\$10,324	\$14,200	\$2,200	-84.51%

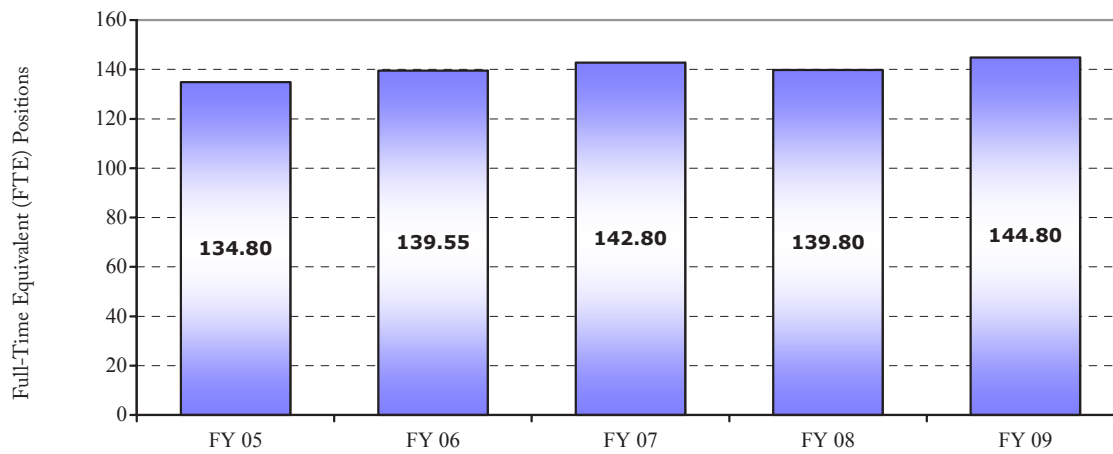
Total Designated Funding Sources	\$1,357,943	\$1,717,282	\$1,302,560	\$1,559,453	19.72%
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Net General Tax Support	\$11,875,644	\$10,739,080	\$11,453,469	\$11,922,085	4.09%
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Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Financial Reporting & Control	19.00	19.00	24.00
2 Risk Management	8.00	7.00	7.00
3 Real Estate Assessments	34.00	34.00	34.00
4 Purchasing	10.00	10.00	10.00
5 Tax Administration	58.80	57.80	57.80
6 Treasury Management	8.00	8.00	8.00
7 Director's Office	5.00	4.00	4.00
Full-Time Equivalent (FTE) Total	142.80	139.80	144.80



I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

Economic Development - Agency Role

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

Education - Agency Role

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

Human Services - Agency Role

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

Public Safety - Agency Role

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

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

Transportation - Agency Role

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

II. Major Issues

- A. Additional Revenue from the State Compensation Board** - A total of \$10,260 in additional revenue from the State Compensation Board has been added to the Finance budget as a result of annualizing the 4% salary increase Finance received in December, 2007 for state supported personnel.



B. Seat Management Reduction - A total of \$129 was removed from the Finance Department, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

2. Tax Administration: Collection of Delinquent Taxes Increase

Total Cost -	\$0
Supporting Revenue -	\$100,000
Total PWC Cost -	(\$100,000)
Additional FTE Positions -	0.00

a. Description - This Finance item reduced their general tax support amount by \$100,000. The unpaid property tax percentage is anticipated to increase throughout the remainder of FY 08 and the five-year revenue forecast.

b. Service Level Impact - No Service level impacts are indicated.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$160,053
Supporting Revenue -	\$0
Total PWC Cost -	\$160,053
Additional FTE Positions -	0.00

1. Description - Compensation increases totaling \$160,053 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

2. Service Level Impact - This request supports the Board's adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.

B. Budget Savings

1. Financial Reporting and Control Reduction

Total Cost -	(\$12,000)
Supporting Revenue -	(\$12,000)
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - A total of \$12,000 was removed from the Finance Department, Financial Reporting and Control. Finance will no longer process Housing (Section 8) voucher payments, with this reduction.

b. Service Level Impact - No Service level impacts are indicated.

C. Budget Additions

1. Admin Staffing Plan; Accounting Component

Total Cost -	\$398,068
Supporting Revenue -	\$0
Total PWC Cost -	\$398,068
Additional FTE Positions -	5.00

a. Description - This budget addition provides funding for one Financial Reporting and Control (FR&C) Accountant trainee, two FR&C Staff Accountants, one FR&C Senior Accountant, and one FR&C Chief Accountant. These positions will concentrate upon responding to the growing recognition of the importance of establishing and maintaining a sound County internal controls system. Partial Funding of these positions comes from a shift of \$100,421 from Elimination of 3.0 FTE from the Police Department.

b. Service Level Impact - This budget request will support existing Financial Reporting and Control outcomes and service levels. Additionally, new measures will be implemented once a new controls system is in place.



2. Tax Administration DMV Stop Registration

Total Cost -	\$150,000
Supporting Revenue -	\$150,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - Tax Administration began placing holds on registration and re-registration of vehicles with the Virginia Department of Motor Vehicles, (DMV) upon those individuals and businesses with past due taxes. Once all past due taxes are paid in full, the hold is released and the vehicle owner is free to register their vehicle. The DMV charges an administrative fee of \$20 for each registration hold removed. This program also generates an equal amount of fee revenue since a collection fee, which is greater than or equal to the cost to remove the registration hold.

b. Service Level Impact - This budget request will support existing Tax Administration outcomes and service levels.



Budget Summary - Financial Reporting and Control

Total Annual Budget	
FY 2008 Adopted	\$ 2,106,418
FY 2009 Adopted	<u>\$ 2,542,179</u>
Dollar Change	\$ 435,761
Percent Change	20.69%

Number of FTE Positions	
FY 2008 FTE Positions	19.00
FY 2009 FTE Positions	<u>24.00</u>
FTE Position Change	5.00

Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Receive Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes
▪ Compliance with Principles of Sound Financial Management which Financial Reporting controls/influences	95%	100%	95%	100%	100%
▪ Audit adjustments	1	<2	3	<5	<5
▪ Management letter comments	0	<2	2	<5	<5
▪ Payroll processed on schedule	96%	100%	96%	100%	100%
▪ Disbursement checks processed on schedule	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. Pay Bills

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$700,646	\$701,194	\$791,866	\$815,832	\$821,627
Payroll					
▪ Payroll checks processed	91,492	80,000	95,757	93,000	98,000
▪ Employees per payroll staff	1,533	1,350	1,400	1,700	1,500
▪ Employees on Direct Deposit	95%	93%	97.6%	95%	98%
Disbursements					
▪ Vendor transactions processed	157,567	170,000	156,308	160,000	160,000
▪ Vendor checks per disbursement staff	52,522	56,000	52,103	53,000	53,000



2. Maintain the County's Financial Records

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

	FY 06	FY 07	FY 07	FY 08	FY 09
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$2,035,278	\$1,494,281	\$1,186,771	\$1,290,586	\$1,720,552
▪ Financial transactions processed	485,904	540,000	515,090	500,000	525,000
▪ Fixed asset transactions processed	2,242	2,300	2,552	2,300	2,500
▪ System users	456	400	468	450	470
▪ Average length of time to complete monthly close	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks



Budget Summary - Risk Management

Total Annual Budget	
FY 2008 Adopted	\$ 808,987
FY 2009 Adopted	\$ 834,965
Dollar Change	\$ 25,978
Percent Change	3.21%

Number of FTE Positions	
FY 2008 FTE Positions	7.00
FY 2009 FTE Positions	7.00
FTE Position Change	0.00

Outcome Targets/Trends

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Accidents per 100,000 employee miles	3.27	3.45	2.52	3.45	3.45
▪ Auto claims per 100,000 employee miles	\$3,663	\$3,000	\$2,992	\$3,400	\$3,400
▪ Injury Incident Rate (IIR) per 100 employees	7.91	6.78	9.05	7.50	7.75
▪ Lost Workday Incident Rate (LWDR) per 100 employees	1.65	2.86	1.70	2.00	2.00

Activities/Service Level Trends Table

1. Risk Management

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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$571,261	\$678,961	\$658,843	\$732,479	\$758,457
▪ Employees trained	2,165	550	3,032	1,750	1,750
▪ Safety inspections made	57	52	67	60	60
▪ Dangerous/hazardous situations identified	36	30	38	30	30
▪ Required programs in place	60%	50%	68%	70%	80%
▪ Claims	718	<750	429	<750	<750
▪ Average cost per property claim	\$5,465	\$2,500	\$4,353	\$2,500	\$4,500



2. Environmental Management

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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$180,515	\$219,388	\$94,455	\$76,508	\$76,508
▪ Inspections	56	24	36	0	0
▪ E2 Certifications (facilities per year)	2	2	3	0	0
▪ Training employees identified in the program	100%	90%	100%	100%	100%
▪ Re-certifications of E2 facilities	100%	100%	100%	100%	100%
▪ Audits	7	2	4	0	0



Budget Summary - Real Estate Assessments

Total Annual Budget	
FY 2008 Adopted	\$ 2,700,270
FY 2009 Adopted	\$ 2,782,653
Dollar Change	\$ 82,383
Percent Change	3.05%

Number of FTE Positions	
FY 2008 FTE Positions	34.00
FY 2009 FTE Positions	34.00
FTE Position Change	0.00

Outcome Targets/Trends

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Appealed real estate assessments upheld by the Board of Equalization	88%	70%	72%	70%	70%
▪ Overall Assessment Level	96.1%	95%	90.4%	95%	90%

Activities/Service Level Trends Table

1. Mass Appraisal of Real Property

Assess real estate parcels in the County each year.

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,216,481	\$1,993,076	\$1,884,817	\$2,066,035	\$2,135,619
▪ Sales verified	10,924	8,000	8,796	8,000	8,000
▪ Sales	22,272	22,000	15,039	19,000	10,500
▪ Properties reviewed for accuracy as a percent of total improved properties	10.4%	20%	8.5%	20%	20%
▪ Parcels appealed as a percent of total parcels	.30%	<1%	.23%	<1%	<1%
▪ Parcels per appraiser	5,969	6,019	6,097	6,150	6,233
▪ Cost per property assessed	\$20.17	\$19.76	\$19.11	\$19.05	\$19.05
▪ Overall average accuracy, measured as average error	7.2%	<=7.5%	7.8%	<=7.5%	<=8%
▪ Appeals resolved within 20 working days	95%	80%	93%	80%	80%

2. Customer Service

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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$525,696	\$575,360	\$608,153	\$634,235	\$647,034
▪ Walk-in customers	2,454	2,000	2,363	2,200	2,300
▪ Calls by real estate professionals, citizens or public agencies	20,360	19,000	21,446	20,000	21,000
▪ Tax relief applicants	2,895	2,900	3,020	3,000	3,000
▪ Use-value parcels reviewed	100%	100%	100%	100%	100%
▪ Internet user sessions	824,531	900,000	842,674	800,000	840,000



Budget Summary - Purchasing

Total Annual Budget	
FY 2008 Adopted	\$ 952,167
FY 2009 Adopted	<u>\$ 950,619</u>
Dollar Change	\$ (1,548)
Percent Change	-0.16%

Number of FTE Positions	
FY 2008 FTE Positions	10.00
FY 2009 FTE Positions	<u>10.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Vendors who rate the procurement process as good or excellent	97%	90%	94%	90%	91%
▪ Customers rating their purchasing experiences as good or excellent	91%	85%	96%	85%	86%
▪ Solicitations and awards without protest	99%	95%	99%	95%	95%

Activities/Service Level Trends Table

1. Procure Goods and Services

Provide County agencies with the means to obtain quality goods and services for the best value, while complying with applicable Federal, State and County procurement regulations.

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$868,577	\$894,853	\$891,866	\$952,167	\$950,619
▪ Average daily turnaround for processing solicitations	8.78	10	4	10	10
▪ Average daily turnaround for processing contracts	7	7	7	7	7
▪ Average daily turnaround in working days for CIP projects	76	75	76	76	76



Budget Summary - Tax Administration

Total Annual Budget	
FY 2008 Adopted	\$ 4,583,724
FY 2009 Adopted	\$ 4,750,061
Dollar Change	\$ 166,337
Percent Change	3.63%

Number of FTE Positions	
FY 2008 FTE Positions	57.80
FY 2009 FTE Positions	57.80
FTE Position Change	0.00

Outcome Targets/Trends

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Citizen satisfaction with helpfulness and accuracy on tax questions per Citizen Survey	N/A	80%	85.2%	N/A	80%
▪ Citizen satisfaction with tax staff's response time on tax questions per Citizen Survey	N/A	80%	83.2%	N/A	80%
▪ Cumulative delinquent tax as a percent of total tax levy	2.3%	3.5%	2.4%	3.5%	3.5%

Activities/Service Level Trends Table

1. Bill Tax Items

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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,926,518	\$2,295,986	\$1,992,693	\$2,189,101	\$2,270,486
▪ Business license and personal property tax items processed	461,257	470,000	493,644	470,000	490,000
▪ Amount of audit/discovery billing	\$3,313,341	\$1,000,000	\$3,806,481	\$1,000,000	\$1,000,000

2. Collect County Revenue

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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,798,555	\$2,260,315	\$2,727,419	\$2,394,623	\$2,479,575
▪ Manual payment transactions	25%	30%	26%	30%	30%
▪ Delinquent tax expenses as a percent of delinquent collections	11%	9%	9%	12%	12%
▪ Delinquency notices sent	89,518	75,000	88,061	75,000	75,000
▪ Total service level (total calls less busy signals and abandoned calls)	N/R	80%	97%	95%	95%
▪ On-hold time	N/R	<1 min	.24 min	<1 min	<1 min



Budget Summary - Treasury Management

Total Annual Budget	
FY 2008 Adopted	\$ 879,097
FY 2009 Adopted	<u>\$ 890,131</u>
Dollar Change	\$ 11,034
Percent Change	1.26%

Number of FTE Positions	
FY 2008 FTE Positions	8.00
FY 2009 FTE Positions	<u>8.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Achieve a AAA bond rating	AAA/Aa1	AAA/Aa1	AAA/Aa1	AAA/Aa1	AAA/Aa1
▪ Compliance with Principles of Sound Financial Management	98%	100%	99%	98%	98%
▪ Full adherence to the Prince William County investment policy	Yes	Yes	Yes	Yes	Yes
▪ Accuracy of the first year of the five-year revenue forecast	2.0%	+2%/-1%	-2.2%	+2%/-1%	+2%/-1%

Activities/Service Level Trends Table

1. Financial Analysis

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$418,959	\$439,613	\$429,021	\$567,837	\$579,097
▪ Financial planning documents prepared	17	17	18	17	17
▪ Finance issues reviewed or analyzed	112	100	104	100	100

2. Debt Management

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$224,840	\$255,004	\$193,276	\$177,482	\$255,034
▪ Bond sales executed	4	2	7	2	3
▪ Difference between true interest cost of bond sale and Bond Buyer index of municipal sales	-0.30%	<0	-0.12%	<0	<0



3. Cash Management/Investments/Banking Services

Maintain full adherence to the Prince William County investment policy.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$156,556	\$164,510	\$164,927	\$133,778	\$56,000
▪ Cost of investments management as a percent of interest earnings	1.23%	0.80%	0.78%	0.70%	0.80%



Budget Summary - Director's Office

Total Annual Budget	
FY 2008 Adopted	\$ 725,366
FY 2009 Adopted	\$ 730,930
Dollar Change	\$ 5,564
Percent Change	0.77%

Number of FTE Positions	
FY 2008 FTE Positions	4.00
FY 2009 FTE Positions	4.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizens satisfied with value of County tax dollars	76.5%	79%	80.2%	77%	80%
▪ Citizens who trust the County government	60.2%	64%	64.1%	62.1%	62.2%
▪ Citizens satisfied with overall County government	90.8%	92%	89.5%	91%	90%
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Achieve a AAA bond rating	AAA/Aa1	AAA/Aa1	AAA/Aa1	AAA/Aa1	AAA/Aa1
▪ Compliance with Principles of Sound Financial Management	98%	100%	99%	98%	98%
▪ Finance Department outcome measures achieved	73%	85%	59%	80%	70%

Activities/Service Level Trends Table

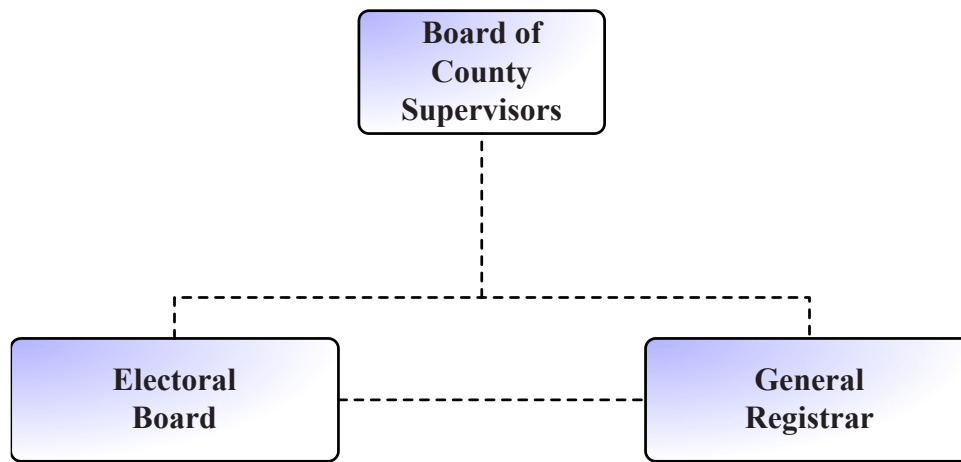
1. Leadership, Coordination and Oversight

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$817,853	\$772,065	\$832,255	\$725,366	\$730,930
▪ Trackers responded to within 15 days	77%	85%	92%	80%	85%
▪ Board of County Supervisors (BOCS) agenda items reviewed	384	400	332	400	325
▪ Legislative issues analyzed	33	10	11	30	10



General Registrar



Agency & Program

Administration

Board of Equalization
 Contingency Reserve
 Finance Department

➤ General Registrar

Registrar and Elections
 Human Rights Office
 Information Technology,
 Office of
 Self-Insurance
 Unemployment Insurance
 Reserve

Mission Statement

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

Locator

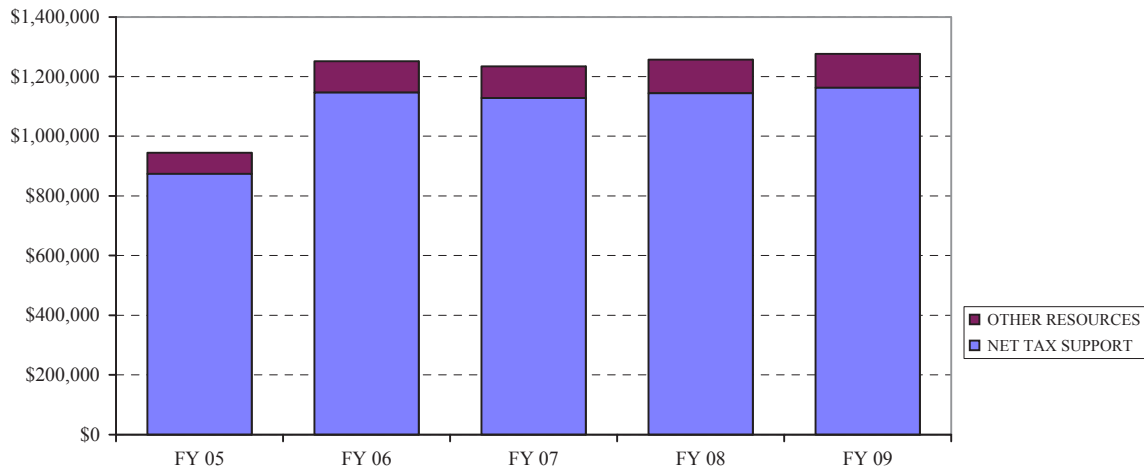


Expenditure and Revenue Summary

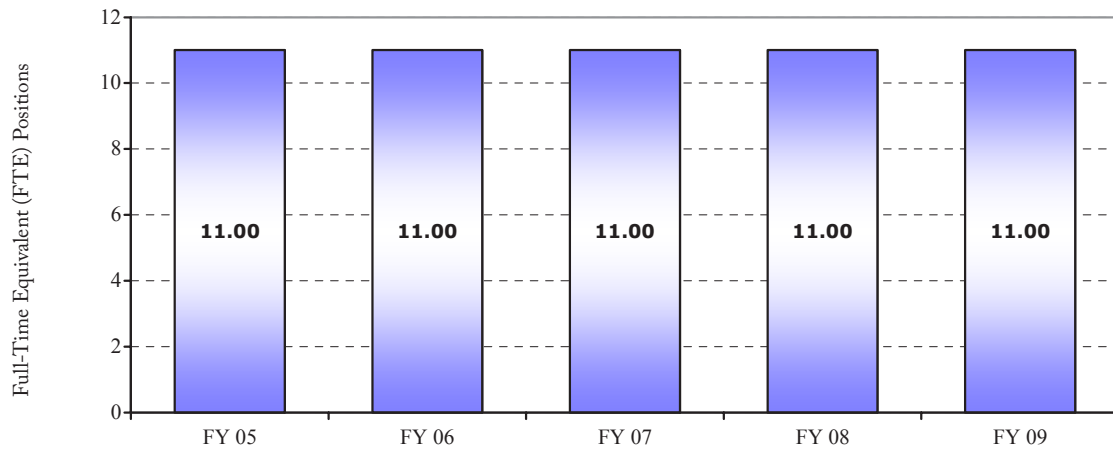


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Registrar & Elections	\$1,265,645	\$1,119,753	\$1,257,019	\$1,276,565	1.55%
Total Expenditures	\$1,265,645	\$1,119,753	\$1,257,019	\$1,276,565	1.55%
B. Expenditure by Classification					
1 Personal Services	\$705,298	\$687,991	\$696,603	\$691,329	-0.76%
2 Fringe Benefits	\$168,888	\$151,257	\$171,981	\$165,201	-3.94%
3 Contractual Services	\$191,782	\$150,311	\$297,400	\$310,300	4.34%
4 Internal Services	\$71,416	\$71,416	\$31,842	\$31,842	0.00%
5 Other Services	\$78,594	\$49,915	\$50,869	\$70,169	37.94%
6 Capital Outlay	\$36,600	\$0	\$0	\$0	—
7 Leases & Rentals	\$13,067	\$8,863	\$8,324	\$7,724	-7.21%
Total Expenditures	\$1,265,645	\$1,119,753	\$1,257,019	\$1,276,565	1.55%
C. Funding Sources					
1 Revenue From Commonwealth	\$108,547	\$113,704	\$112,963	\$114,324	1.20%
2 Revenue From Other Localities	\$0	\$0	\$0	\$0	—
3 Miscellaneous Revenue	\$0	\$2,729	\$0	\$0	—
Total Designated Funding Sources	\$108,547	\$116,433	\$112,963	\$114,324	1.20%
Net General Tax Support	\$1,157,098	\$1,003,320	\$1,144,056	\$1,162,241	1.59%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Registrar & Elections	11.00	11.00	11.00
Full-Time Equivalent (FTE) Total	11.00	11.00	11.00



I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

Economic Development - Agency Role

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

Education - Agency Role

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

Human Services - Agency Role

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

Public Safety - Agency Role

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

Transportation - Agency Role

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

II. Major Issues

A. One Time Non-Recurring Items Reduced from the Registrar's Budget - A total of \$71,000 has been removed from the Registrar's adopted budget. This total consists of funds provided to conduct a presidential preference primary in February 2008.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$10,265
Supporting Revenue -	\$0
Total PWC Cost -	\$10,265
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$10,265 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.
- Service Level Impact** - This request supports the Board's adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.

B. Budget Additions

- Operational Cost Increases for 9 Additional Precincts to Relieve Overcrowding due to Population Growth-**

Total Cost -	\$71,600
Supporting Revenue -	\$0
Total PWC Cost -	\$71,600
Additional FTE Positions -	0.00

- Description** - In June and December 2007 the Board of County Supervisors created a total of 9 new precincts to relieve overcrowding due to population growth. This initiative provides \$71,600 in funding that will be used to pay election officers to staff the 9 new precincts during elections, printing of sample ballots, plus programming, storage, transport and security of voting equipment.



b. Service Level Impact -

- **Voters satisfied with time spent at voting places**
- FY 09 Base* | 90%
- FY 09 Adopted* | 90%

2. Additional Revenue from the State Board of Elections

Total Cost -	\$0
Supporting Revenue -	\$1,361
Total PWC Cost -	(\$1,361)
Additional FTE Positions -	0.00

- a. **Description** - \$1,361 in additional revenue has been budgeted from the State Board of Elections as a result of a 2% cost of living increase effective December 1, 2008 for the registrar, chariman, vice-chairman and secretary of the electoral board.



Budget Summary - Registrar and Elections

Total Annual Budget	
FY 2008 Adopted	\$ 1,257,019
FY 2009 Adopted	<u>\$ 1,276,565</u>
Dollar Change	\$ 19,546
Percent Change	1.55%

Number of FTE Positions	
FY 2008 FTE Positions	11.00
FY 2009 FTE Positions	<u>11.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizens satisfied with registration accessibility	95%	90%	94.9%	93%	95%

Activities/Service Level Trends Table

1. Register Voters

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$493,149	\$444,590	\$495,919	\$478,912	\$507,674
▪ Transactions involving citizen voting records	231,780	175,000	207,138	200,000	205,000

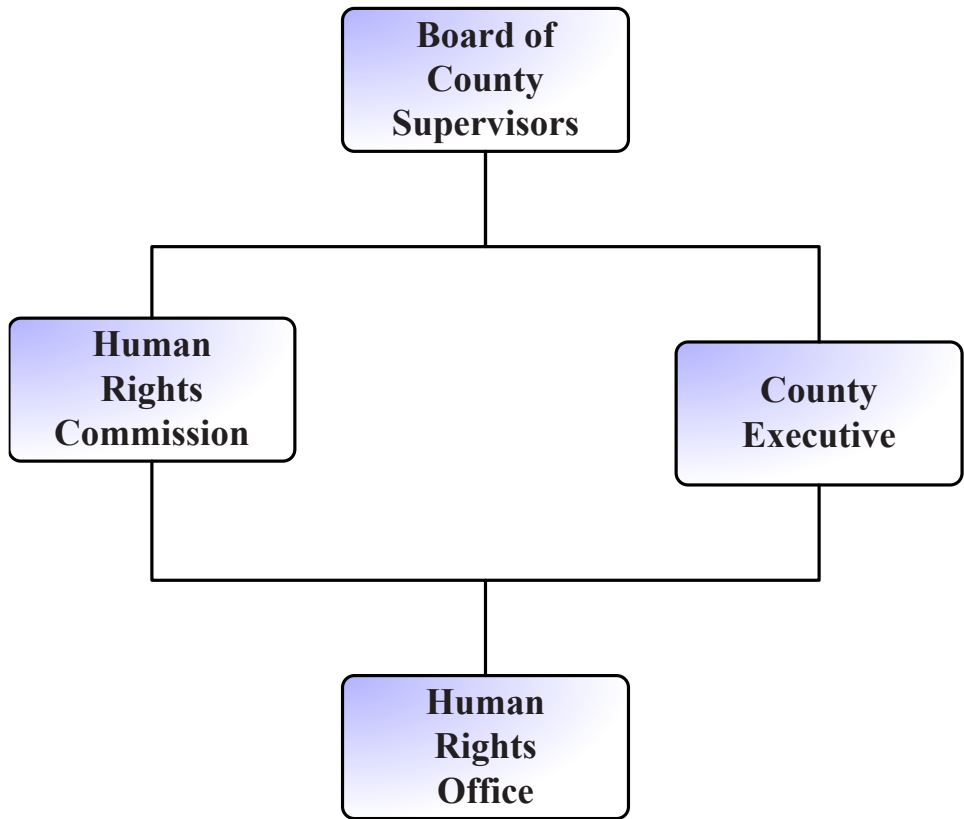
2. Conduct and Certify Elections

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$643,161	\$789,511	\$623,833	\$778,107	\$768,891
▪ Voters served at voting places	72,868	95,000	98,442	210,000	313,000
▪ Voters satisfied with time spent at voting places	90%	92%	90%	92%	90%



Human Rights Office



Agency & Program

Administration

- Board of Equalization
- Contingency Reserve
- Finance Department
- General Registrar

➤ Human Rights Office

- Commission
- Information Technology, Office of
- Self-Insurance
- Unemployment Insurance Reserve

Mission Statement

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

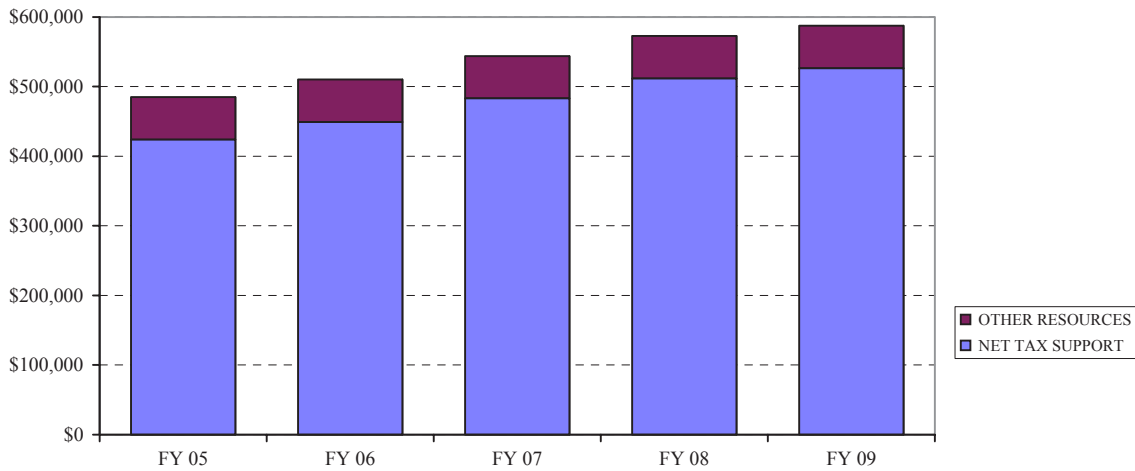


Expenditure and Revenue Summary

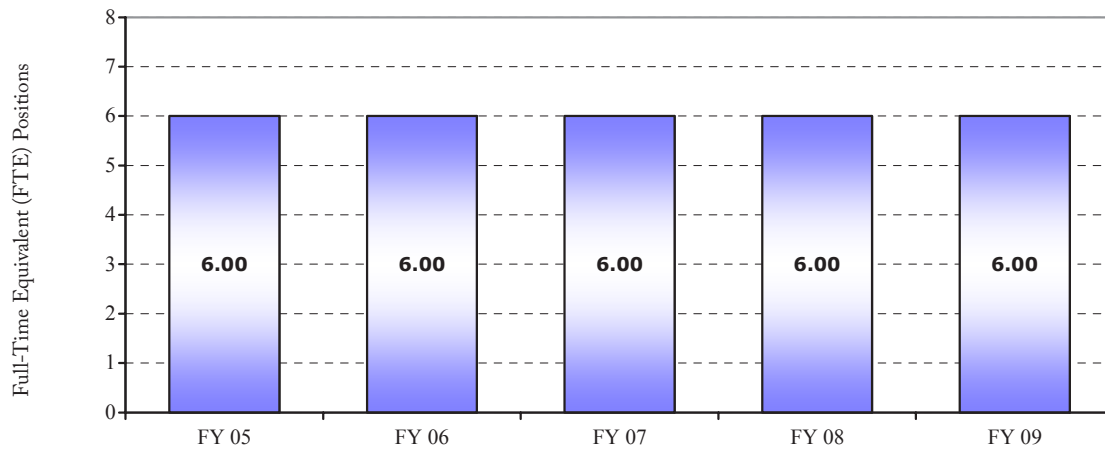


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Commission	\$570,999	\$569,700	\$572,634	\$587,408	2.58%
Total Expenditures	\$570,999	\$569,700	\$572,634	\$587,408	2.58%
B. Expenditure by Classification					
1 Personal Services	\$383,239	\$382,773	\$395,033	\$406,410	2.88%
2 Fringe Benefits	\$118,554	\$119,923	\$125,209	\$128,607	2.71%
3 Contractual Services	\$5,602	\$4,755	\$3,652	\$3,652	0.00%
4 Internal Services	\$35,968	\$35,968	\$21,353	\$21,352	0.00%
5 Other Services	\$24,536	\$23,329	\$21,287	\$21,287	0.00%
6 Leases & Rentals	\$3,100	\$2,952	\$6,100	\$6,100	0.00%
Total Expenditures	\$570,999	\$569,700	\$572,634	\$587,408	2.58%
C. Funding Sources					
1 Charges for Services	\$36,000	\$0	\$36,000	\$36,000	0.00%
2 Federal Revenue	\$25,000	\$50,120	\$25,000	\$25,000	0.00%
Total Designated Funding Sources	\$61,000	\$50,120	\$61,000	\$61,000	0.00%
Net General Tax Support	\$509,999	\$519,580	\$511,634	\$526,408	2.89%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Commission	6.00	6.00	6.00
Full-Time Equivalent (FTE) Total	6.00	6.00	6.00



I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

Human Services - Agency Role

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

Public Safety - Agency Role

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

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$9,734
Supporting Revenue -	\$0
Total PWC Cost -	\$9,734
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$9,734 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.



Budget Summary - Commission

Total Annual Budget	
FY 2008 Adopted	\$ 572,634
FY 2009 Adopted	\$ 587,408
Dollar Change	\$ 14,774
Percent Change	2.58%

Number of FTE Positions	
FY 2008 FTE Positions	6.00
FY 2009 FTE Positions	6.00
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Persons benefiting from civil rights enforcement/training	570	500	557	500	550
▪ Enforcement compliance rate	100%	100%	100%	100%	100%
▪ Citizens aware of the programs and activities of the Human Rights Commission	71%	71%	72%	71%	71%

Activities/Service Level Trends Table

1. Charge Management

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$350,842	\$376,988	\$407,906	\$399,535	\$408,759
▪ Inquiries processed	556	575	583	575	575
▪ Cases worked	116	120	88	120	120
▪ Cost per case worked	\$3,179	\$3,141	\$4,421	\$3,329	\$3,406
▪ Closed charges	74	65	66	70	70
▪ Average caseload per investigator	57	40	29	50	40
▪ Average closed case processing time (days)	144	275	176	180	180
▪ Average intake processing time (days)	21	20	20	20	20
▪ Mediations and conciliations	35	30	34	32	32

2. Outreach/Education Program

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$24,400	\$31,931	\$27,243	\$32,562	\$33,469
▪ Cost per number of requests	\$1,262	\$1,597	\$1,126	\$1,628	\$1,673
▪ Outreach/educational projects	20	20	23	20	20
▪ Customers seeking services as result of outreach efforts	1,550	1,500	1,561	1,525	1,525
▪ Favorable customers survey response	71%	70%	70%	70%	70%



3. Public Information

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$14,509	\$18,377	\$15,885	\$18,864	\$19,407
▪ Requests for public information	63	50	66	58	60
▪ Timely response to public information requests (within 5 working days)	100%	100%	100%	100%	100%
▪ Favorable customers survey response	85%	70%	81%	80%	80%
▪ Cost per request	\$230	\$367	\$228	\$325	\$323.45

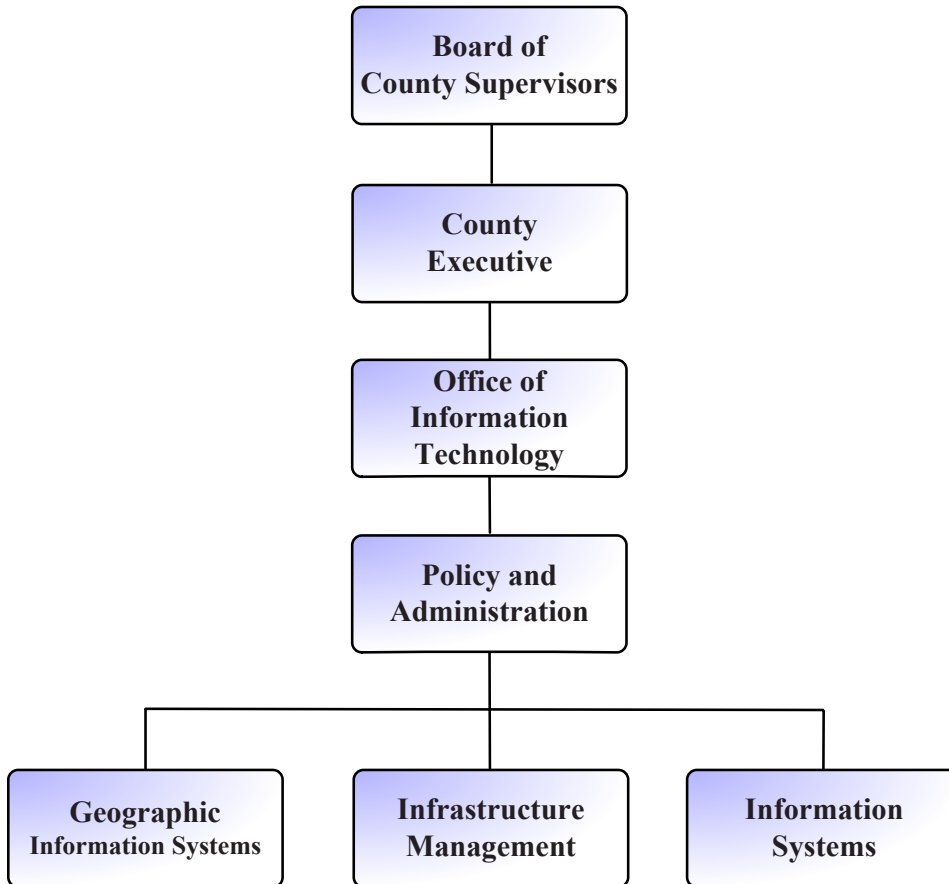
4. Staff Support to the Human Rights Commission

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$102,735	\$116,595	\$118,125	\$121,673	\$125,773
▪ Staff time dedicated as support to the Human Rights Commissioners	20%	20%	20%	20%	20%
▪ Human Rights Commission/board hearings	0	1	0	1	0



Office of Information Technology



Agency & Program

Administration

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

➤ Information Technology, Office of

- Policy and Administration
- Infrastructure Management
- Geographic Information Systems
- Information Systems
- Self-Insurance
- Unemployment Insurance Reserve

Mission Statement

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

Locator 



Expenditure and Revenue Summary



	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Policy and Administration	\$1,839,856	\$1,595,344	\$1,463,800	\$1,474,724	0.75%
2 Infrastructure Management	\$13,331,265	\$10,333,372	\$12,845,595	\$12,915,304	0.54%
3 Geographic Information Systems	\$2,244,775	\$2,103,607	\$1,995,373	\$2,089,134	4.70%
4 Information Systems	\$9,753,142	\$6,029,378	\$5,738,036	\$5,880,702	2.49%
Total Expenditures	\$27,169,038	\$20,061,701	\$22,042,804	\$22,359,864	1.44%

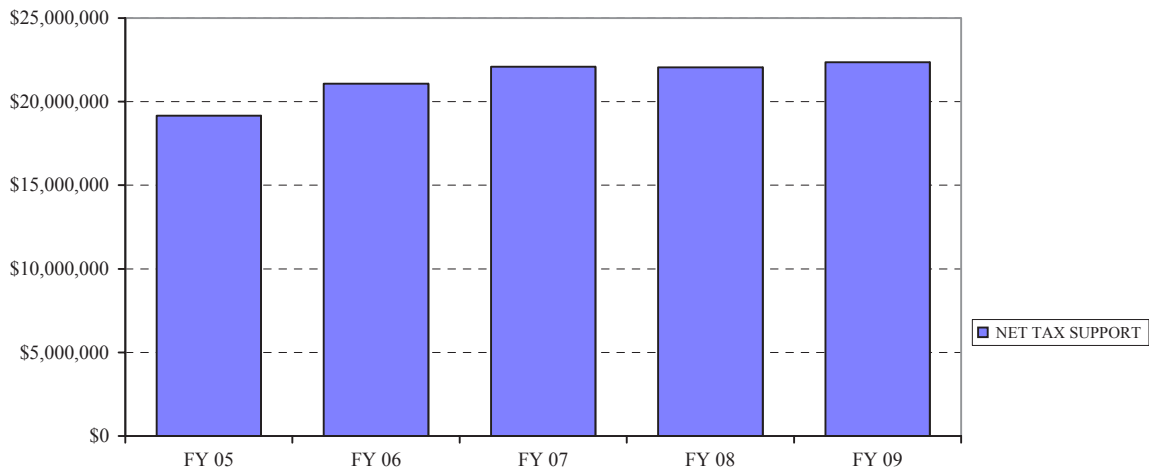
B. Expenditure by Classification

1 Personal Services	\$6,244,495	\$5,964,091	\$5,952,093	\$6,201,369	4.19%
2 Fringe Benefits	\$1,938,479	\$1,800,908	\$1,887,214	\$1,914,418	1.44%
3 Contractual Services	\$12,498,885	\$7,440,449	\$9,455,177	\$9,468,242	0.14%
4 Internal Services	\$584,794	\$590,169	\$429,318	\$429,318	0.00%
5 Other Services	\$4,616,643	\$3,282,348	\$3,500,809	\$3,522,678	0.62%
6 Debt Maintenance	\$0	\$0	\$0	\$0	—
7 Depreciation	\$0	\$696,486	\$0	\$0	—
8 Capital Outlay	\$1,287,169	\$284,014	\$819,796	\$825,442	0.69%
9 Leases & Rentals	\$3,515	\$3,236	\$3,339	\$3,339	0.00%
10 Reserves & Contingencies	(\$4,942)	\$0	(\$4,942)	(\$4,942)	0.00%
11 Transfers Out	\$0	\$0	\$0	\$0	—
Total Expenditures	\$27,169,038	\$20,061,701	\$22,042,804	\$22,359,864	1.44%

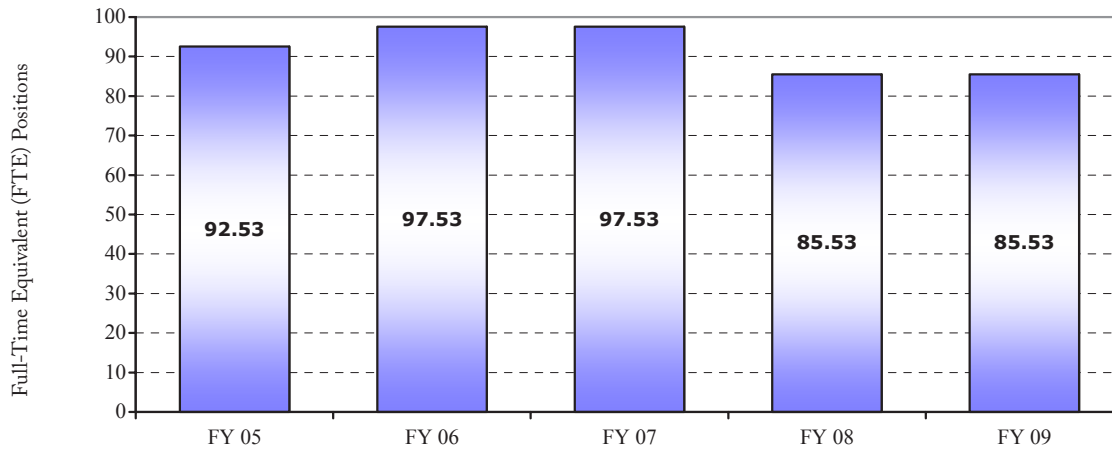
C. Funding Sources

1 Revenue From use of Money & Property	\$43,160	\$37,860	\$43,160	\$43,160	0.00%
2 Charges for Services	\$15,906,701	\$15,728,099	\$15,705,632	\$15,897,834	1.22%
3 Miscellaneous Revenue	\$74,412	\$37,206	\$0	\$0	—
4 Revenue From Commonwealth	\$42,900	\$42,900	\$42,900	\$42,900	0.00%
5 Revenue From Federal Government	\$0	\$0	\$0	\$0	—
6 Transfers In	\$0	\$0	\$0	\$86,271	—
Total Designated Funding Sources	\$16,067,173	\$15,846,065	\$15,791,692	\$16,070,165	1.76%
Net General Tax Support	\$11,101,865	\$4,215,636	\$6,251,112	\$6,289,699	0.62%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Policy and Administration	2.15	2.05	2.05
2 Infrastructure Management	38.09	40.26	40.26
3 Geographic Information Systems	22.62	20.77	20.77
4 Information Systems	34.67	22.45	22.45
Full-Time Equivalent (FTE) Total	97.53	85.53	85.53



I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

Economic Development - Agency Role

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

Education - Agency Role

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

Human Services - Agency Role

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

Public Safety - Agency Role

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

Transportation - Agency Role

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

II. Major Issues

- A. Decrease in Internal Service Fund Costs -** Internal Service fund costs have decreased by a total of \$58,998 in the Office of Information Technology internal services fund adopted budget. This consists of the following:
- 1. Reduction in Personal Computers -** A decrease of \$33,765 as a result of agencies reducing funding allocated for seat management. This reduction in funding results in the elimination of approximately 23 personal computers.
 - 2. Lengthening Personal Computer Replacement Cycle -** \$18,425 has been removed from the Office of Information Technology adopted budget as a result of lengthening the replacement cycle for County personal computers from 3 to 4 years.
 - 3. Application Division Support/Capital Replacement/Network Support -** \$6,808 has been reduced from OIT's adopted budget for various application division, capital replacement and network support cost reductions. Descriptions of these items can be found in individual agencies budget issues.
- B. Transfer from Development Review and Inspections Special Revenue Fund -** \$86,271 has been transferred from the Development Review and Inspection Special Revenue Fund to the Office of Information Technology for work performed by a Geographic Information System programmer/analyst which supports building development plan review and construction inspections activities.



III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$113,609
Supporting Revenue -	\$62,987
Total PWC Cost -	\$50,622
Additional FTE Positions -	0.00

1. **Description** - Compensation increases totaling \$113,609 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.
2. **Service Level Impact** - This request supports the Board's adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.

B. Budget Savings

1. Reduction in Helpdesk Contractual Costs

Total Cost -	(\$115,380)
Supporting Revenue -	(\$12,840)
Total PWC Cost -	(\$102,540)
Additional FTE Positions -	0.00

- a. **Description** - Efficiencies realized as a result of the increased number of seats that participate in the seat management program have resulted in an overall decrease in the helpdesk call to seat ratio. This reduction in the ratio provides the Office of Information Technology the ability to reduce the help desk seat management charges by \$30 per year from \$340 per seat per year to \$310 per seat per year.

b. Service Level Impact -

<ul style="list-style-type: none"> ▪ Helpdesk Calls Received 	
FY 09 Base	21,000
FY 09 Adopted	21,000

C. Budget Additions

1. Internal Service Fund Additions by County Departments and Agencies

Total Cost -	\$251,496
Supporting Revenue -	\$251,496
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- a. **Description** - A total of \$251,496 has been added to the Office of Information Technology's internal service fund by County departments and agencies. Internal service funds are used to account for financing of goods and services provided by one County department or agency to other County departments and agencies on an allocated cost recovery basis. Funding to support these expenditures are budgeted in the following County departments and agencies.

- Seat management and network services charges for additional personal computers in various County departments (\$180,899)
- Funding OIT Application Division and capital replacement charges for providing information systems support to housing and community development and public works (\$70,597)

- b. **Strategic Plan** - These projects support the Prince William County Information Strategic Plan Strategies:

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

- c. **Service Level Impact** - Service level impacts for these initiatives can be found in individual agencies budgets.



2. **PRC Contract Operating Increase**

Total Cost -	\$47,120
Supporting Revenue -	\$0
Total PWC Cost -	\$47,120
Additional FTE Positions -	0.00

- a. **Description** - This initiative funds a PRC contract increase which provides operation and maintenance support for public safety computer systems such as Records Management, Computer Aided Dispatch, 800 MHz and Mobile Data Computers.
- b. **Strategic Plan** - This item supports Strategy 4 of the Public Safety Strategic Goal to identify and implement innovative technologies and methods for the delivery of public safety services.
- c. **Service Level Impact** - This increase supports the Office of Information Technology as well as police, fire and public safety communications FY 09 adopted service levels.



Budget Summary - Policy and Administration

Total Annual Budget	
FY 2008 Adopted	\$ 1,463,800
FY 2009 Adopted	<u>\$ 1,474,724</u>
Dollar Change	\$ 10,924
Percent Change	0.75%

Number of FTE Positions	
FY 2008 FTE Positions	2.05
FY 2009 FTE Positions	<u>2.05</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	—	—	—	90%	90%

Activities/Services Level Trends Table

1. Leadership and Management

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$289,262	\$496,281	\$573,112	\$466,573	\$471,851
▪ Trackers completed on-time	100%	100%	100%	100%	100%
▪ Percentage of financial and personnel transactions completed within schedule	—	—	—	95%	95%
▪ Timeliness and accuracy of OIT PAMs based on a scale of one to five	—	—	—	95%	95%
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	—	—	—	90%	90%

2. Data Processing - Capital Replacement

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$362,010	\$992,003	\$1,022,232	\$997,227	\$1,002,873
▪ Percentage of Capital Replacement projects completed on-time	100%	90%	100%	100%	100%



Budget Summary - Infrastructure Management

Total Annual Budget	
FY 2008 Adopted	\$ 12,845,595
FY 2009 Adopted	\$ 12,915,304
Dollar Change	\$ 69,709
Percent Change	0.54%

Number of FTE Positions	
FY 2008 FTE Positions	40.26
FY 2009 FTE Positions	40.26
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Radio network unavailability based on 8,760 of available hours	0.0	<5	0.0	<1	<1
▪ Telephone site network unavailability based on 8,760 of available hours	25.25	<10	0.10	<15	<15
▪ Data network site unavailability based on 8,760 of available hours	0.0	<7	0.0	<10	<10
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	—	—	—	90%	90%

Activities/Service Level Trends Table

1. Network Operations Center

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$780,940	\$560,317	\$718,048	\$582,005	\$598,950
▪ Jobs/services completed on schedule	100%	99%	100%	99%	99%
▪ Customers rating Network Operation Center services very satisfied (four or five) based on a scale of one to five	—	—	—	90%	90%



2. Radio Communications

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$1,441,924	\$1,392,648	\$1,316,483	\$1,401,219	\$1,425,110
▪ Percent of Public Safety radio repairs completed within eight working hours	76.8%	50%	80.4%	50%	75%
▪ Percent of Public Safety radios installed within twenty working hours	83.8%	80%	80.5%	80%	80%
▪ Customers rating radio shop services very satisfied (four or five) based on a scale of one to five	N/R	95%	97.3%	95%	95%
▪ Radio network unavailability based on 8,760 of available hours	0.0	<5	0.0	<1	<1

3. Network Engineering

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$3,287,088	\$4,319,060	\$4,056,391	\$4,586,988	\$4,651,190
▪ Percentage of voice and data service calls completed within 8 business hours	—	—	—	90%	90%
▪ Telephone site network unavailability based on 8,760 of available hours	25.25	<10	0.10	<15	<15
▪ Data network site unavailability based on 8,760 of available hours	0.0	<7	0.0	<10	<10
▪ Voice mail services average unavailability based on 8,760 of available hours	0.0	<5	0.0	<5	<5
▪ Customers rating Network Engineering services very satisfied (four or five) based on a scale of one to five	94.5%	90%	93.42%	90%	90%
▪ Percentage of planned installs, upgrades, replacements and updates completed as scheduled	—	—	—	90%	90%



4. Technical Training

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$299,621	\$414,572	\$345,175	\$384,963	\$385,264
▪ Training requests satisfied within 60 days	92%	93%	92%	93%	93%
▪ Training classes held	133	120	123	125	125
▪ Alternative training opportunities held	717	700	673	700	700
▪ Cost per seat for classroom training	\$63	<\$70	\$53	<\$70	<\$70
▪ Customer rating training services very satisfied (four or five) based on a scale of one to five	96%	90%	96%	90%	90%
▪ Number of county staff taking technical training either on-line or in a class setting	930	950	784	950	950

5. Seat Management

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$4,351,991	\$4,611,491	\$3,934,185	\$4,618,350	\$4,564,286
▪ Helpdesk calls received	21,990	20,500	20,745	21,000	21,000
▪ Customers rating Getronics "overall" service desk and on-site staff services as excellent or superior	90%	90%	91%	90%	90%
▪ Calls to the service desk answered in less than three minutes	95.6%	95%	98%	95%	95%
▪ Service desk resolvable calls received by the service desk, completed on initial contact by the service desk	94.8%	90%	96%	90%	90%
▪ Percentage of scheduled desktop refreshments completed	—	—	—	—	90%
▪ Customers rating seat management services very satisfied (four or five) based on a scale of one to five	100%	90%	100%	90%	90%
▪ Inventory database updated with additions, refreshments and dispositions within 10 business days of completed action	96%	90%	97%	90%	90%
▪ Customer scheduled actions (move, add, and change, hardware/software refresh) completed according to schedule	100%	95%	99%	95%	95%
▪ Customer on-site hardware and software problems resolved in less than 8 business hours	91%	90%	93%	90%	90%



6. Systems Engineering

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,438,996	\$1,879,519	\$1,835,691	\$1,272,070	\$1,290,504
▪ E-mail services unavailability based on 8,760 of available hours	6.0	<20	0.79	<15	<15
▪ Percentage of security problems completed within 24 hours	100%	95%	100%	95%	95%
▪ Customers rating Systems Engineering Group very satisfied (four or five) based on a scale of one to five	91%	90%	90%	90%	90%
▪ Percentage of problem reports completed within 8 business hours	92%	90%	97%	90%	90%
▪ Unscheduled average hours of hardware outages based on 8,760 of available hours	—	—	1.20	<12	<12
▪ Percentage of planned installs, upgrades, replacements and Updates completed as scheduled	—	—	—	90%	90%
▪ Percentage of critical security patches applied with five business days	—	—	—	75%	75%
▪ Security information and education initiatives to keep employees informed and aware of security and HIPPA policies, procedures and standards	0	12	12	6	6



Budget Summary - Geographic Information Systems

Total Annual Budget	
FY 2008 Adopted	\$ 1,995,373
FY 2009 Adopted	<u>\$ 2,089,134</u>
Dollar Change	\$ 93,761
Percent Change	4.70%

Number of FTE Positions	
FY 2008 FTE Positions	20.77
FY 2009 FTE Positions	<u>20.77</u>
FTE Position Change	0.00

Outcome Targets/Trends

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Land detail currently in the geographic database in compliance with the established maintenance schedule	98%	98%	98%	95%	95%
▪ Customers rating GIS services very satisfied (four or five) based on a scale of one to five	100%	99%	99%	85%	85%
▪ GIS Services average unavailability based on 8,760 available hours	—	—	—	<30	<30

Activities/Service Level Trends Table

1. Geographic Information Systems Data Management

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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,020,181	\$969,839	\$1,131,833	\$786,351	\$719,440
▪ Percent parcel data updated in the Geographic Information System and Permitting databases within 15 days	84%	85%	90%	84%	84%
▪ Percentage of parcel work completed without error	—	—	—	90%	90%
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	—	—	—	85%	85%



2. Demographic Information

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$160,650	\$180,348	\$156,014	\$135,246	\$158,962
▪ Demographic inquiries analyzed within five days	99%	95%	100%	99%	99%
▪ Demographic analysis for special projects completed as scheduled	97%	95%	98%	97%	97%
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	—	—	—	85%	85%

3. Geographic Information Systems Application Services

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$750,868	\$914,546	\$815,760	\$676,283	\$701,364
▪ Percentage of GIS service/assistance requests completed within projected time	—	—	—	90%	90%
▪ Percentage of GIS projects/applications completed within projected time	—	—	—	90%	90%
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	—	—	—	85%	85%
▪ Average hourly cost to develop and maintain Geographic Information Services applications	—	—	—	\$51	\$53



4. Geographic Information Systems Customer Support

The customer support activity interacts with customers regularly to provide maps and geographic information to other County agencies and to the public through counter services and is responsible for all addressing support including new address assignment through plan review, street name and address changes and address problem resolutions.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	—	—	—	\$397,493	\$509,368
▪ Percentage of addresses assigned, researched or changed within established due dates	—	—	—	65%	65%
▪ Percentage plan reviews completed within scheduled deadlines	—	—	—	50%	50%
▪ Percentage of addresses assigned or changed without error	—	—	—	90%	90%
▪ Percentage of customer requests for map products, digital data or map analysis completed within established deadlines	—	—	—	90%	90%
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	—	—	—	85%	85%



Budget Summary - Information Systems

Total Annual Budget	
FY 2008 Adopted	\$ 5,738,036
FY 2009 Adopted	<u>\$ 5,880,702</u>
Dollar Change	\$ 142,666
Percent Change	2.49%

Number of FTE Positions	
FY 2008 FTE Positions	22.45
FY 2009 FTE Positions	<u>22.45</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	90%	90%	91%	90%	90%
▪ Public Safety Application Systems average unavailability based on 8,760 available hours	0.03	<12	2.60	<12	<12
▪ Non-Public Safety Application Systems average unavailability based on 8,760 available hours	0.09	<24	1.00	<24	<24
▪ Citizen Satisfaction with County WEB site	92%	90%	93.9%	90%	90%

Activities/Service Level Trends Table

1. Public Safety Systems Support (PSSS)

PSSS provides dedicated IT support services and coordination of activities to Public Safety organizations such as Police, Fire, Courts and Sheriff Office of Prince William County.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	—	—	—	\$1,393,933	\$1,481,074
▪ Service/assistance requests completed within established time/cost	—	—	—	90%	90%
▪ Public Safety Application Systems average unplanned unavailability, based on 8,760 available hours annually	—	—	—	<12	<12
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	—	—	—	90%	90%
▪ Average hourly cost to develop and maintain Public Safety applications	—	—	—	\$63	\$67



2. Web Services Systems Support (WSSS)

WSSS develops and maintains Internet and Intranet web applications for the use of the offices and agencies of Prince William County Government and the citizens of Prince William County. This group maintains the Internet and Intranet applications systems and supports the County agency web content providers.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	—	—	—	\$1,272,490	\$1,299,060
▪ Services completed within +/- 15 percent of projected time/cost	—	—	—	90%	90%
▪ Web Services Application Systems average unplanned unavailability, based on 8,760 available hours annually	—	—	—	<12	<12
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	—	—	—	90%	90%
▪ Average hourly cost to develop and maintain eGovernment applications	—	—	—	\$57	\$60

3. Development Services Systems Support (DSSS)

DSSS provides implementation and systems support to the Land, Building Development services and other enterprise application within Prince William County, businesses, and citizens. This group specializes in the support of systems such as Permitting and Inspections.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,419,808	\$5,364,978	\$4,156,777	\$1,385,458	\$1,255,673
▪ Services completed within +/- 15 percent of projected time/cost	—	—	—	90%	90%
▪ Development Services Application Systems average unplanned unavailability, based on 8,760 available hours annually	—	—	—	<12	<12
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	—	—	—	90%	90%
▪ Average hourly cost to develop and maintain Development Services applications	—	—	—	\$60	\$61



4. Financial Services Systems Support (FSSS)

FSSS provides implementation and systems support to the financial services and human resources within Prince William County, businesses, and citizens. This group specializes in the support of systems such as Taxes, Assessments, Accounting, Budgeting, Personnel, Purchasing, and Payroll.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	—	—	—	\$1,363,375	\$1,370,676
▪ Services completed within +/- 15 percent of projected time/cost	—	—	—	90%	90%
▪ Financial Services Application Systems average unplanned unavailability, based on 8,760 available hours annually	—	—	—	<12	<12
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	—	—	—	90%	90%
▪ Average hourly cost to develop and maintain Financial applications	—	—	—	\$55	\$56

5. Human Services Systems Support (HSSS)

HSSS provides implementation and systems support to the human services agencies within Prince William County, businesses, and citizens. This group specializes in the support of agencies such as Community Services Board and Department of Social Services.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	—	—	—	\$322,780	\$474,219
▪ Services completed within +/- 15 percent of projected time/cost	—	—	—	90%	90%
▪ Human Services Application Systems average unplanned unavailability, based on 8,760 available hours annually	—	—	—	<12	<12
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	—	—	—	90%	90%
▪ Average hourly cost to develop and maintain Human Services applications	—	—	—	\$57	\$60





Prince William Self-Insurance

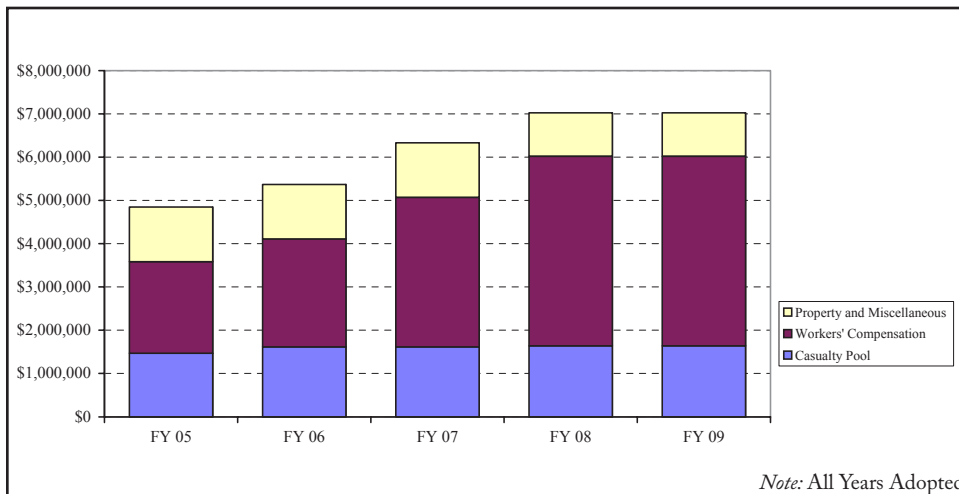
Expenditure and Revenue Summary

	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Casualty Pool	\$1,552,502	\$1,584,697	\$1,641,937	\$1,641,937	0.00%
2 Workers' Compensation	\$3,636,304	\$3,619,200	\$4,376,869	\$5,876,869	34.27%
3 Property & Miscellaneous	\$504,541	\$462,485	\$1,004,966	\$1,004,966	0.00%
Total Expenditures	\$5,693,347	\$5,666,382	\$7,023,772	\$8,523,772	21.36%

B. Expenditure by Classification

1 Internal Services	\$5,188,806	\$5,203,897	\$6,018,806	\$7,518,806	24.92%
2 Other Services	\$504,541	\$462,485	\$1,004,966	\$1,004,966	0.00%
Total Expenditures	\$5,693,347	\$5,666,382	\$7,023,772	\$8,523,772	21.36%
Net General Tax Support	\$5,693,347	\$5,666,382	\$7,023,772	\$8,523,772	21.36%

Expenditure History



Agency & Program

Administration

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

Self-Insurance

- Unemployment Insurance Reserve

Locator



I. Major Issues

A. Self-Insurance Programs - The County maintains self-insurance programs for general liability, automobile, public officials' and law enforcement professional liability, pollution liability and workers' compensation insurance through the Prince William County Self-Insurance Group Casualty Pool and Workers' Compensation Pool. The two self-insurance programs began operations July 1, 1989 and are licensed by the State Corporation Commission. The FY 09 adopted General Fund workers' compensation and casualty pool budget is \$7,229,979 and the all funds budget is \$7,518,806. The FY 09 adopted Property and Miscellaneous Insurance budget is \$1,004,966.

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

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



Unemployment Insurance Reserve

Expenditure and Revenue Summary



	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Administration	\$61,524	\$34,627	\$83,524	\$83,524	0.00%
Total Expenditures	\$61,524	\$34,627	\$83,524	\$83,524	0.00%
B. Expenditure by Classification					
1 Other Services	\$61,524	\$34,627	\$83,524	\$83,524	0.00%
Total Expenditures	\$61,524	\$34,627	\$83,524	\$83,524	0.00%
Net General Tax Support	\$61,524	\$34,627	\$83,524	\$83,524	0.00%

I. Major Issues

A. Unemployment Insurance Reserve - The creation of new jobs and low unemployment in the region has contributed to the County's position turnover rate. Many individuals who were shortening job searches and taking jobs which may not have been their preferred occupation or salary are now prolonging the search in hope of career advancement. This development in the region's job market has contributed to a leveling, rather than decrease, of unemployment benefits claims filed against the County for longer periods of time. In anticipation of a similar occurrence in FY 09, the Unemployment Insurance Reserve will remain at a funding level of \$83,524, for the sixth consecutive year, in order to respond to this job search trend among employees ending employment with the County.

Agency & Program

Administration

Board of Equalization

Contingency Reserve

Finance Department

General Registrar

Human Rights Office

Information Technology,
Office of

Self-Insurance

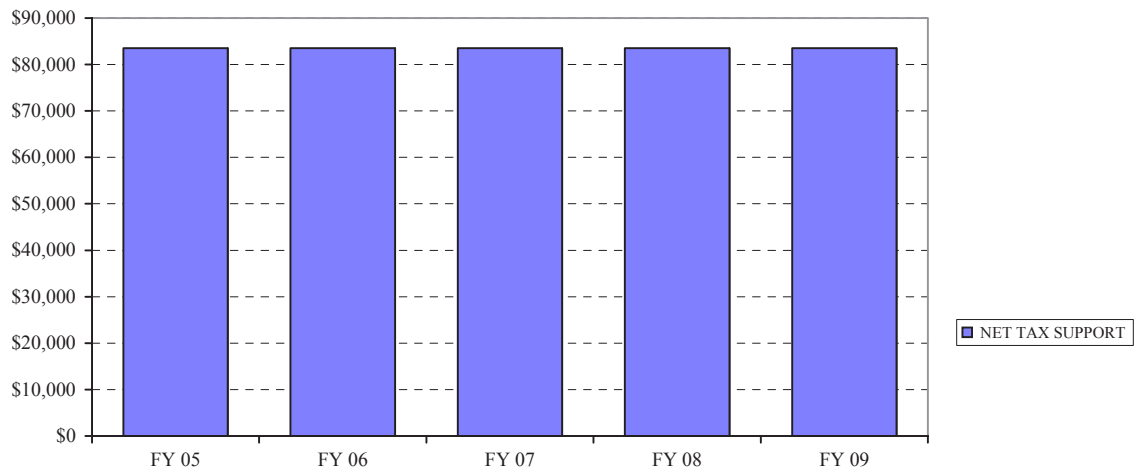
➤ **Unemployment Insurance Reserve**

Locator



Unemployment Insurance Reserve Expenditure History and Budget Summary

Expenditure History



Note: All Years Adopted

Budget Summary

Total Annual Budget

FY 2008 Adopted	\$	83,524
FY 2009 Adopted	\$	<u>83,524</u>
Dollar Change	\$	-
Percent Change		0.00%

Number of FTE Positions

FY 2008 FTE Positions	0.00
FY 2009 FTE Positions	<u>0.00</u>
FTE Position Change	0.00

