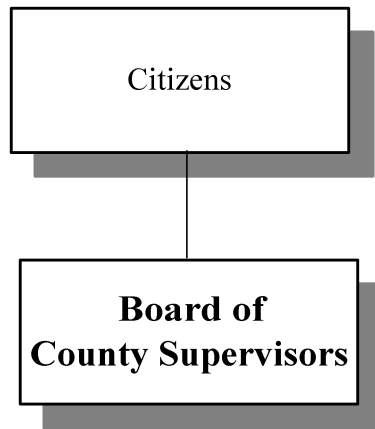


Board of County Supervisors



Agency & Program

General Government

Board of County Supervisors

Office of Executive Management

County Attorney

Mission Statement

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



Expenditure and Revenue Summary

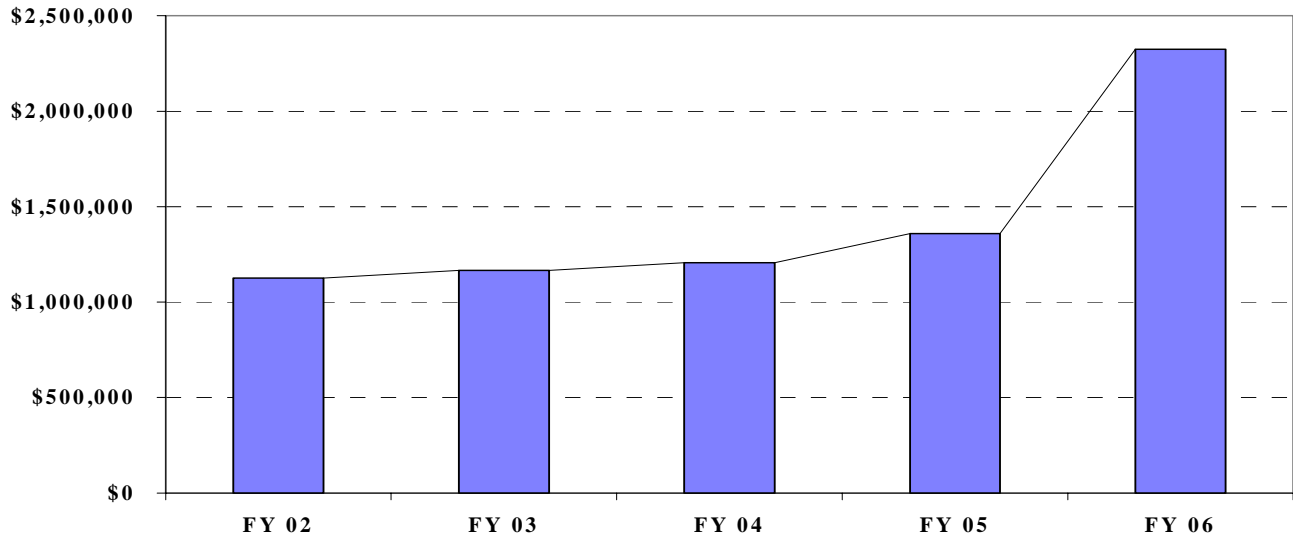
Expenditure By Program	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Administration	\$975,572	\$964,571	\$346,196	\$696,908	101.30%
Brentsville District	\$175,994	\$175,992	\$128,273	\$202,769	58.08%
Coles District	\$156,152	\$156,150	\$125,435	\$203,015	61.85%
Dumfries District	\$120,781	\$120,774	\$126,946	\$200,740	58.13%
Gainesville District	\$120,604	\$120,353	\$115,127	\$202,584	75.97%
Neabsco District	\$150,682	\$150,682	\$130,938	\$214,602	63.90%
Occoquan District	\$179,087	\$179,085	\$122,993	\$198,901	61.72%
Woodbridge District	\$124,894	\$124,892	\$131,205	\$206,477	57.37%
Board-Chair	\$118,429	\$118,429	\$131,236	\$197,793	50.72%
Total Expenditures	\$2,122,195	\$2,110,928	\$1,358,349	\$2,323,789	71.07%

Expenditure By Classification

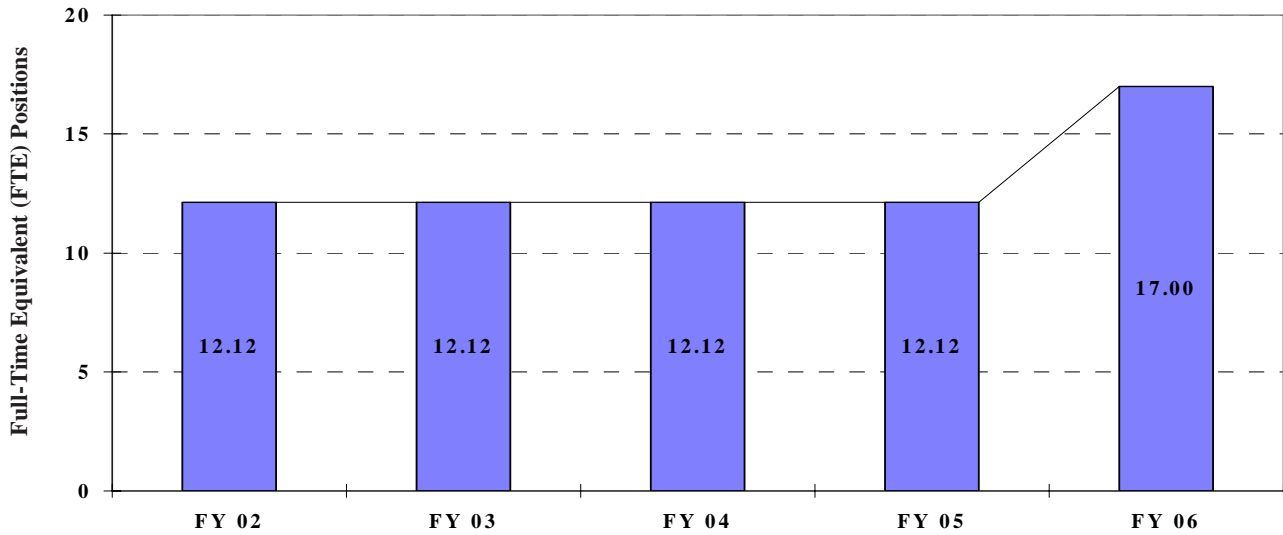
Personal Services	\$787,675	\$780,954	\$858,558	\$1,086,964	26.60%
Fringe Benefits	\$123,075	\$132,995	\$123,960	\$269,988	117.80%
Contractual Services	\$50,092	\$49,604	\$52,600	\$65,600	24.71%
Internal Services	\$75,000	\$75,000	\$46,676	\$61,019	30.73%
Other Services	\$992,920	\$979,131	\$272,370	\$836,033	206.95%
Capital Outlay	\$0	\$0	\$1,185	\$1,185	0.00%
Leases & Rentals	\$8,933	\$8,744	\$3,000	\$3,000	0.00%
Transfers Out	\$84,500	\$84,500	\$0	\$0	—
Total Expenditures	\$2,122,195	\$2,110,928	\$1,358,349	\$2,323,789	71.07%

Funding Sources

Transfers In	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$2,122,195	\$2,110,928	\$1,358,349	\$2,323,789	71.07%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Administration (FTE)	1.00	1.00	1.00
Brentsville District (FTE)*	1.39	1.39	2.00
Coles District (FTE)*	1.39	1.39	2.00
Dumfries District (FTE)*	1.39	1.39	2.00
Gainesville District (FTE)*	1.39	1.39	2.00
Neabsco District (FTE)*	1.39	1.39	2.00
Occoquan District (FTE)*	1.39	1.39	2.00
Woodbridge District (FTE)*	1.39	1.39	2.00
Board-Chair (FTE)*	1.39	1.39	2.00

Full-Time Equivalent (FTE) Total: 12.12 | 12.12 | 17.00

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

I. Major Issues

- A. Supervisor Salary Increase** - A compensation increase of 2.5% effective January 1, 2006 has been budgeted for each member of the Board of County Supervisors. Salaries will increase from \$43,076 to \$44,153 per annum for the Chairman and from \$37,823 to \$38,768 per annum for the other supervisors.
- B. Increase Part-Time Assistant to District Supervisor Positions to Full-Time** - \$308,638 in funding including \$14,872 in seat management costs has been added as a result of increasing the part-time assistant positions (.39 full-time equivalents) in each board office to full-time for a total of 4.88 full-time equivalent positions.
- C. Shift Dues From the Office of Executive Management to the Board of County Supervisors** - Membership dues totaling \$182,003 has been shifted from the Office of Executive Management to Board Administration. This amount funded dues for the Northern Virginia Regional Commission (\$116,608), the National Association of Counties (\$4,500), the Virginia Association of Counties (\$55,895) and the High Growth Coalition (\$5,000). Board administration is the logical place for the quasi-governmental and policy advocacy role played by these organizations.
- D. Increase in Supervisor Operating Funds** - \$30,000 in operating funding has been added to each magisterial district member's budget and \$20,000 in operating funding has been added to the Chairman's budget for a total of \$230,000. Over the past 14 years from 1990 to 2004 the overall population of the County has increased by 54% from 215,686 to 332,554. This population growth is seen in every magisterial district in the county. In addition, to serving increasing numbers of residents in each district the magisterial districts are serving more total households as well. The total number of households increased from 74,781 to 115,680 during the same period. The additional funding is necessary in order to meet the challenge of providing excellent constituent service.
- E. Reduction of Funding for Seat Management** - \$529 has been removed from the Board's Administration base budget as a result of lengthening the replacement cycle for County personal computers from 3 to 4 years.

II. Budget Adjustments

A. Compensation Additions for Support Staff

Total Cost -	\$45,921
Supporting Revenue -	\$0
Total PWC Cost -	\$45,921
Additional FTE Positions -	0.00

- 1. Description** - Compensation increases totaling \$45,921 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Contribution to the Boys and Girls Club Capital Campaign for Construction of Additional Recreational Space

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

- 1. Description** - This initiative funds a \$100,000 contribution to the Boys and Girls Clubs capital campaign for construction of an 8,000 square foot gymnasium and additional program rooms to house more groups and additional club members at the Dale City facility. The Dale City Boys and Girls Club currently serves over 4,000 youth and is nearing capacity

II. Budget Adjustments (continued)

in the numbers of youth it can serve. There is a need to expand the building to provide additional program space to serve the needs of the community. This facility currently houses Boy and Girl Scout troops, Girls AAU basketball and volleyball, Boys AAU Basketball, Special Olympics, ARC fitness programs and three local churches. In addition, the in-house basketball leagues have approximately 480 youth enrolled.

2. **Strategic Plan** - This contribution helps achieve the Public Safety Strategy which calls for a reduction in juvenile crime.
3. **Service Level Impacts** - The Boys and Girls Clubs projects the following service level improvements at the Dale City facility:
 - An additional 1,000 youth will be served
 - The average daily attendance will increase by 200 youth from 1,600 to 1,800
 - Sports leagues will increase by 100 players; new leagues in floor hockey and volleyball will be formed and Daycare capacity would be expanded by 100 additional youth
 - A health room will be added and Summer Day Camp capacity would be expanded by 100 additional youth

C. Membership Dues Increases for the Virginia Association of Counties, National Association of Counties, and the Northern Virginia Regional Commission.

Total Cost -	\$29,600
Supporting Revenue -	\$0
Total PWC Cost -	\$29,600
Additional FTE Positions -	0.00

1. **Description** - This initiative funds \$29,600 in dues increases for the organizations shown below. These increases are primarily attributable to the projected increases in Prince William County's population based on the Center for Public Service estimates.
 - **Northern Virginia Regional Commission** - (\$25,600) 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 primarily supported by annual contributions from 13 member jurisdictions as well as state and federal funding.
 - **Virginia Association of Counties** - (\$3,500) The Virginia Association of Counties is a service organization dedicated to improving County Government in the Commonwealth. The Association represents Virginia counties regarding State legislative issues impacting localities.
 - **National Association of Counties** - (\$500) The National Association of Counties is a national organization that represents county governments in the United States. The Association acts as a liaison with other levels of government, works to improve public understanding of counties, serves as a national advocate for counties and provides them with resources to help them find innovative methods to meet the challenges they face.
2. **Service Level Impacts** - There are no service level impacts associated with this initiative, however, it supports the policy of the Board of Supervisors to make General Fund appropriations of specified amounts to various entities for the purpose of promoting the general health and welfare of the community.

II. Budget Adjustments (continued)

D. Operating Cost Increases

Total Cost -	\$25,000
Supporting Revenue -	\$0
Total PWC Cost -	\$25,000
Additional FTE Positions -	0.00

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

- **Advertising and Food** - \$13,000 for increased costs of advertising Board meetings, ordinances and other documents requiring publication in local newspapers as required by the Code of Virginia and \$12,000 for food. Additional funding is required to offset increases in advertising rates as well as increases in the number of documents requiring publication. Food costs have increased due to the higher level of service required from the catering staff for meetings at the County Courthouse in Manassas and increases in the number of special events and board to board meetings sponsored by the County.

E. Membership Dues for the Prince William Regional Chamber of Commerce and the Prince William County-Greater Manassas Chamber of Commerce

Total Cost -	\$7,300
Supporting Revenue -	\$0
Total PWC Cost -	\$7,300
Additional FTE Positions -	0.00

1. **Description** - This initiative funds \$7,300 for membership dues as follows:

- **Prince William Regional Chamber of Commerce** - (\$3,800) Membership would include the following County Departments and Offices: County Executive, County Attorney, Planning, Economic Development, Public Works, Police, Fire, Social Services, Community Services Board, Housing and Community Development, Area Agency on Aging, Human Rights, School Age Care, Office on Youth, Office of Information Technology, Finance, Criminal Justice and all members of the Board of County Supervisors.
- **Prince William County - Greater Manassas Chamber of Commerce** - (\$3,500) Membership would include the following County Departments, Offices and Commissions: Human Rights Commission, Area Agency on Aging, Social Services, Library, Economic Development, Housing and Community Development, Community Services Board, Cooperative Extension and all members of the Board of County Supervisors.

2. **Service Level Impacts** - There is no direct service level impact, however, payment of membership dues to both chambers would help achieve the Economic Development Strategic Goal which calls for maintaining 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.

F. 3% Increase for the Dumfries /Manassas/Dale City Boys and Girls Clubs

Total Cost -	\$2,760
Supporting Revenue -	\$0
Total PWC Cost -	\$2,760
Additional FTE Positions -	0.00

1. **Description** - Consistent with recommendations for County pay plan adjustments, this initiative funds a 3% increase over the FY 05 Adopted amounts of \$92,014 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 Strategy which calls for a reduction in juvenile crime.

Desired Community Outcomes by 2008

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.

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

<u>Impact</u>	FY 06 Base	FY 06 Adopted
▪ Number of Children Served	8,500	8,500
▪ Number of Volunteers	220	220
▪ Students in Day Care Program	420	420
▪ Kids per week in Summer Day Camp Program (10 weeks)	520	520
▪ Boys and Girls Club Counseling		
▪ Clients Served at Dale City	2,800	2,800

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,358,349	FY 2005 FTE Positions	12.12
FY 2006 Adopted	<u>\$ 2,323,789</u>	FY 2006 FTE Positions	<u>17.00</u>
Dollar Change	\$ 965,440	FTE Position Change	4.88
Percent Change	71.07%		

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 2004-2008 Strategic Plan has six strategic goal areas and provides guidance for this FY 06 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 2008

Community Development

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
- The value of Building Rehabilitation Permits issued will be greater than the value the previous year
- The percent increase in the Assessed Value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Increase satisfaction with the County’s efforts with Planning and Land Use
- Increase new owner occupied residential units that are affordable to County citizens as defined by 30% of median family income
- Average litter rating for designated County roads will be 1.5 or better (with 0 = no visible trash and 5 = trash dumping site).
- Increase citizen satisfaction with County efforts in historic preservation
- Increase transient occupancy tax revenue over the prior year

Economic Development

- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail)
- Add or expand 80 targeted businesses to Prince William County
- Increase economic development capital investment by \$320 million from the attraction of new businesses (non-retail)
- Add 4,440 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of four years as measured in constant dollars

Education (From the Prince William County Schools Strategic Plan)

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

Human Services

- Prevent homelessness from exceeding 1.60 per 1,000 population
- Prevent the suicide rate from exceeding 7.50 per 100,000 population
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth
- Prevent adult and alcohol arrests from exceeding 5.35 and 14.97 per 1,000 adult population
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients
- Serve in the community no less than 92% of youth at risk of out-of-home placement
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%
- Promote child health by preventing low birth weight from exceeding 6.5% of all births

Public Safety

- Achieve a rate of residential fire-related deaths that is less than 2 per 100,000 population per year
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part 1 crime rate of less than 24 per 1,000 population
- Maintain a police emergency (in-progress) average response time of 7 minutes or less
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year
- Prince William County will attain a closure rate of 23% for Part 1 crimes
- The vehicle crash rate per vehicle miles traveled will be no more than 5 percentage points over the previous year
- Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster

Transportation

- Reduce the number of total reportable crashes relative to Vehicle Miles Traveled (VMT)
- Achieve 11.2 million passenger trips through multi-modal means
- Meet the transportation-related pollution reduction goal specified by the U.S. Environmental Protection Agency (EPA) for the region
- Increase the percentage of County citizens who telecommute to 20%, as measured by the Citizen Survey
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the Citizen Survey
- Reduce the number of reported pedestrian incidents from the current average of 44 per year.

Outcome Targets/Trends

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

Community Development

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Value of building rehab permits over prior year	—	—	—	—	1%
▪ Percent increase in the assessed value of Potomac Communities compared to rest of County	—	—	—	—	1%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	67.0%	72%	71.9%	72%	71.9%
▪ Citizen satisfaction with land use planning and development	53%	53%	49.8%	55%	55%
▪ New owner occupied residential units that are affordable to County citizens as defined by 30% of median family income	—	—	1,729	—	1,556
▪ Average litter rating for designated County roads (Note one represents no visible trash and five represents a trash dumping site)	1.43	1.5	1.47	1.4	1.4
▪ Citizen satisfaction with County efforts in historic preservation	—	—	—	—	80%
▪ Increase transient occupancy tax revenue over the prior year	—	—	—	—	13.1%

Economic Development

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$30.1m	\$8m	\$401.6m	\$25m	\$25m
▪ Targeted businesses addition or expansion	14	20	11	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$94.2m	\$72m	\$38.9m	\$80m	\$80m
▪ Jobs created (non-retail)	1,164	1,000	2,068	1,110	1,110
▪ Average weekly wage per employee	\$661	\$671	\$688	\$724	\$762

Human Services

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Homeless rate per 1,000 population	1.60	1.19	1.57	1.28	1.37
▪ Suicide rate per 100,000 population	6.2	—	4.5	—	5.8
▪ Juvenile drug arrests per 1,000 youth population	1.46	1.73	1.28	1.44	1.28
▪ Juvenile alcohol arrests per 1,000 youth population	1.14	1.83	1.30	1.25	1.32
▪ Adult drug arrests per 1,000 adult population	5.29	4.97	5.20	4.99	4.89
▪ Adult alcohol arrests per 1,000 adult population	14.76	15.12	14.28	14.15	13.51
▪ Substantiated CPS cases per 1,000 child population	1.40	1.05	2.25	1.49	1.74
▪ Substantiated APS cases per 1,000 adult population	0.50	0.32	0.53	0.50	0.47
▪ Average length of State hospital stays for mentally ill clients (days)	60	51	54	50	45
▪ Percentage of youth at-risk of out of home placement served in the community	89%	95%	95%	90%	92%
▪ Percent of two year re-offense rate for juvenile offenders	49%	—	—	—	44%
▪ Infants born who are low birth weight	7.1%	6.5%	7.4%	6.5%	6.5%

Public Safety

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Residential fire-related deaths	2	2	0	1	0
▪ Witnessed Cardiac arrest survival rate	14%	4%	14%	10%	10%
▪ Fire Suppression response time (average for all densities)	74.6%	76.3%	73.6%	75%	74.6%
▪ ALS response time (average for all densities)	69.6%	70.6%	68.3%	68%	69%
▪ BLS response time (average for all densities)	83.1%	86%	80.3%	82.3%	80.6%
▪ Crime Rate per 1,000 population	24.30	24.7	24.5	22.64	22.4
▪ Average Emergency Response Time	5.8	7.5	6.9	7.0	7.0
▪ Major Crime (Part I) Closure Rate	19.8%	22.0%	22.2%	22.8%	22.8%
▪ Juvenile arrests per 1,000 youth	14.56	17.81	13.46	16.83	13.25
▪ Vehicle crash rate per vehicle miles traveled	—	—	0.064%	—	0.06%
▪ Percentage of citizens reporting self-sufficiency in the event of a disaster	—	—	—	—	50%

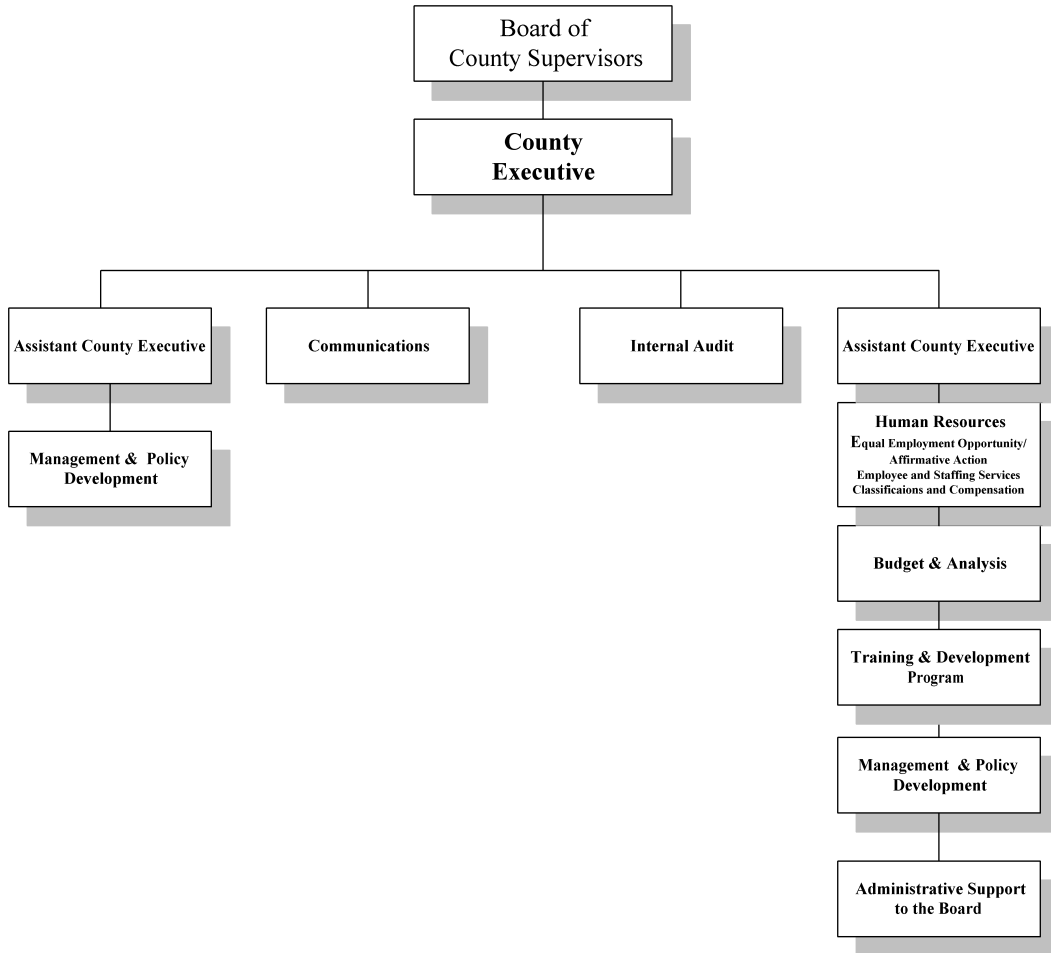
Transportation

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Vehicle crash rate per vehicle miles traveled	—	—	0.064%	—	0.06%
▪ Passenger trips through multi-modal means	9.21m	9.91m	9.80m	9.74m	10.3m
▪ Met transportation related pollution reduction goals specified by the U.S. Environmental Protection Agency	—	NA	100%	—	100%
▪ Base of citizens telecommuting	15.7%	14%	19.3%	15.7%	19.3%
▪ Citizens satisfied with their ease of getting around	52.5%	62.9%	45.7%	62.9%	62.9%
▪ Number of reported pedestrian incidents	—	—	52	—	50

Dumfries/Manassas/Dale City Boys/Girls Club

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Number of children served	5,535	5,900	6,000	8,000	8,500
▪ Number of volunteers	130	150	172	200	220
▪ Students in Day Care program	282	300	302	400	420
▪ Kids per week in Summer Day Camp Program (10 weeks)	330	380	385	500	520
▪ Boys and Girls Club counseling clients served at Dale City	2,590	2,200	2,499	2,500	2,800

Office of Executive Management



Agency & Program

General Government

Board of County Supervisors

Office of Executive Management

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

County Attorney

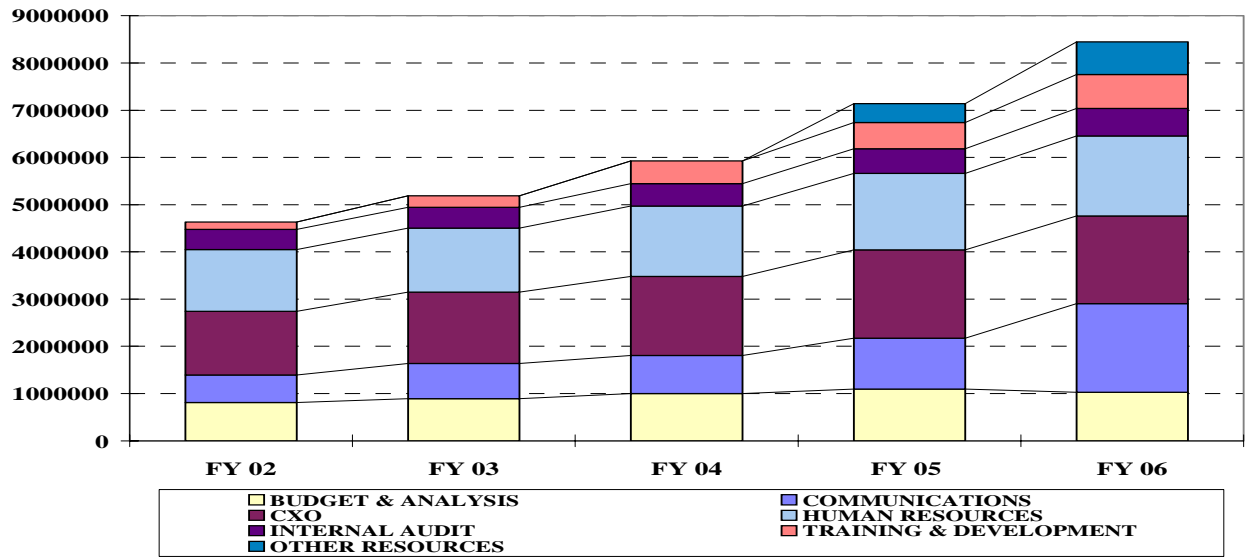
Mission Statement

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

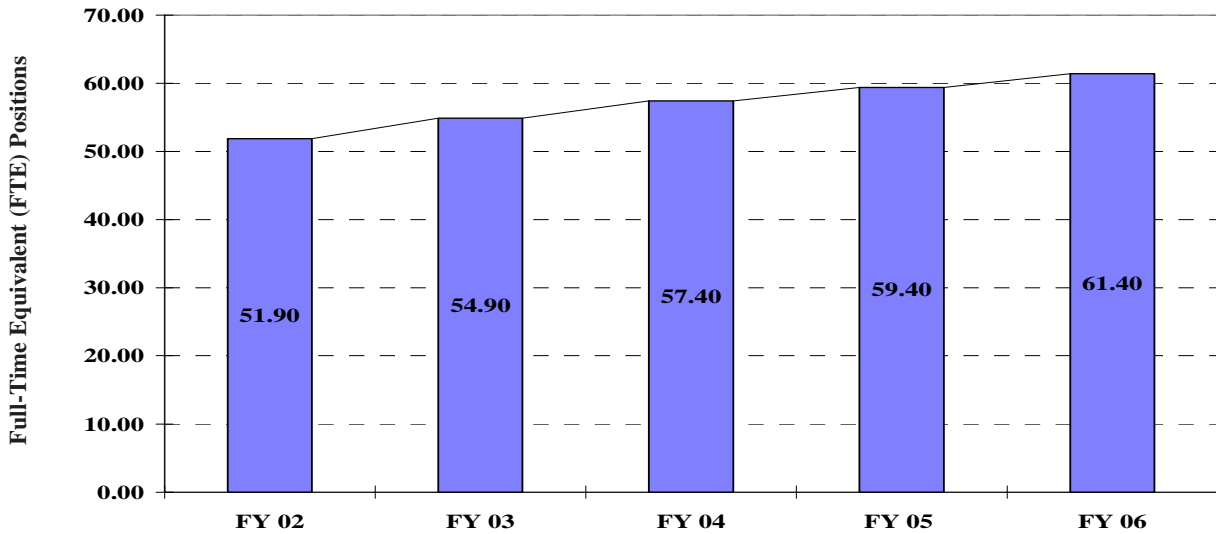


Expenditure and Revenue Summary

	FY 04	FY 04	FY 05	FY 06	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 05/ Adopt 06
Mgmt. & Policy Development	\$1,184,294	\$1,190,573	\$1,333,405	\$1,304,811	-2.14%
Admin. Support to the Board	\$516,521	\$508,391	\$536,515	\$554,422	3.34%
Communications	\$1,035,785	\$1,012,152	\$1,081,502	\$1,874,009	73.28%
Equal Employment Opportunity/AA	\$185,900	\$180,738	\$253,689	\$261,246	2.98%
Classification & Compensation	\$287,332	\$292,736	\$362,274	\$389,845	7.61%
Employee & Staffing Services	\$1,246,385	\$1,213,862	\$997,756	\$1,043,751	4.61%
Internal Audit	\$561,293	\$441,723	\$521,658	\$580,925	11.36%
Budget & Analysis	\$996,132	\$991,687	\$1,093,662	\$1,030,775	-5.75%
Training & Development	\$562,484	\$502,346	\$560,656	\$717,008	27.89%
Total Expenditures	\$6,576,125	\$6,334,207	\$6,741,117	\$7,756,792	15.07%
Expenditure by Classification					
Personal Services	\$3,421,494	\$3,478,992	\$3,756,163	\$4,081,267	8.66%
Fringe Benefits	\$744,260	\$751,378	\$1,084,763	\$1,149,179	5.94%
Contractual Services	\$793,863	\$615,128	\$916,791	\$812,432	-11.38%
Internal Services	\$604,813	\$604,813	\$196,427	\$196,510	0.04%
Other Services	\$832,918	\$712,133	\$723,807	\$796,125	9.99%
Capital Outlay	\$156,172	\$153,624	\$40,000	\$372,480	-
Leases & Rentals	\$34,175	\$29,710	\$34,736	\$40,848	17.60%
Recovered Costs	(\$11,570)	(\$11,570)	(\$11,570)	(\$11,570)	-
Transfers Out	\$0	\$0	\$0	\$319,520	-
Total Expenditures	\$6,576,125	\$6,334,207	\$6,741,117	\$7,756,792	15.07%
Funding Sources					
Cable Franchise Equipment Grant	\$454,875	\$454,875	\$400,000	\$692,000	\$692,000
Total Designated Funding Sources	\$454,875	\$454,875	\$400,000	\$692,000	\$692,000
Non General Fund Adjustment - Cable Franchise Equipment Grant	\$305,485	\$308,032	\$360,000	\$0	-100.00%
Net General Tax Support	\$6,426,735	\$6,187,364	\$6,701,117	\$7,064,792	5.43%



Note: All Years Adopted

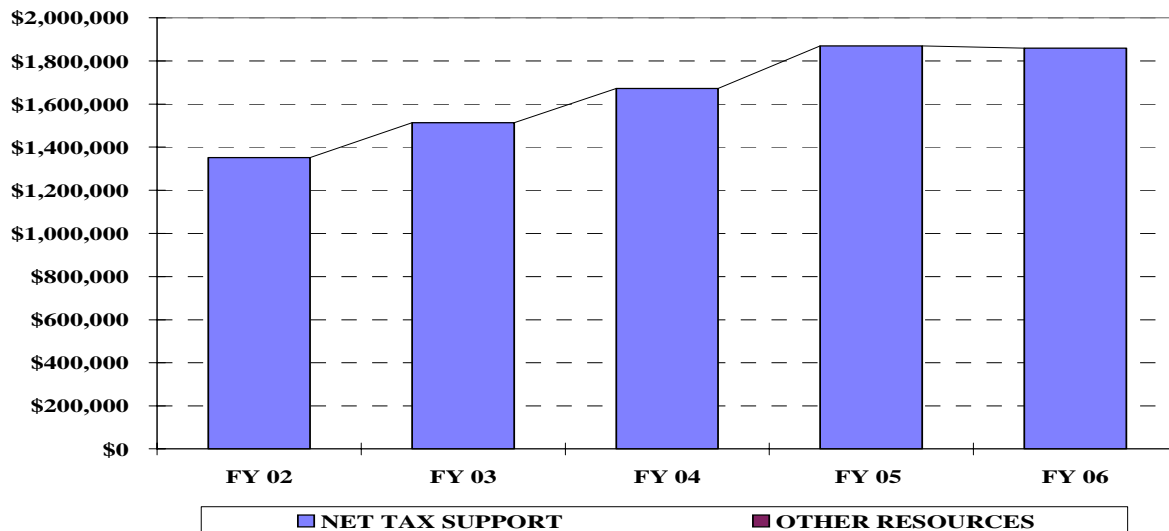


Note: All Years Adopted

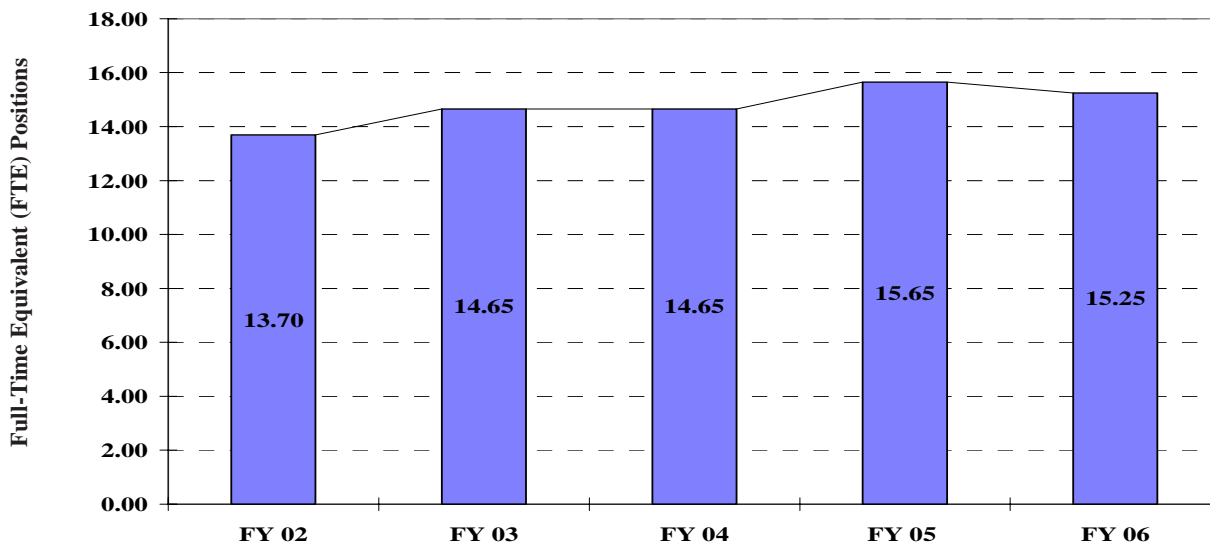
	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Management & Policy Development (FTE)	6.90	7.90	7.50
Administrative Support to the Board (FTE)	7.75	7.75	7.75
Communications Program (FTE)	7.75	8.75	9.75
Equal Employment/Affirmative Action (FTE)	1.45	1.45	1.45
Classification & Compensation (FTE)	3.20	3.20	4.20
Employee Benefits Administration (FTE)	4.90	4.90	4.90
Employee Recruitment & Staffing Services (FTE)	5.95	5.95	5.95
Internal Audit (FTE)	5.50	5.50	5.90
Budget & Analysis (FTE)	11.00	11.00	11.00
Training & Development (FTE)	3.00	3.00	3.00
Full-Time Equivalent (FTE) Total:	57.40	59.40	61.40

Expenditure and Revenue Summary

	FY 04	FY 04	FY 05	FY 06	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 05/ Adopt 06
Mgmt. & Policy Development	\$1,184,294	\$1,190,573	\$1,333,405	\$1,304,811	-2.14%
Admin. Support to the Board	\$516,521	\$508,391	\$536,515	\$554,422	3.34%
Total Expenditures	\$1,700,815	\$1,698,963	\$1,869,920	\$1,859,233	-0.57%
Expenditure by Classification					
Personal Services	\$984,331	\$1,018,356	\$1,102,414	\$1,193,724	8.28%
Fringe Benefits	\$213,001	\$213,173	\$308,657	\$329,700	6.82%
Contractual Services	\$124,079	\$108,610	\$171,300	\$146,226	-14.64%
Internal Services	\$106,414	\$106,414	\$35,371	\$35,034	-0.95%
Other Services	\$259,910	\$242,835	\$239,097	\$141,469	-40.83%
Leases & Rentals	\$13,080	\$9,575	\$13,080	\$13,080	0.00%
Total Expenditures	\$1,700,815	\$1,698,963	\$1,869,920	\$1,859,233	-0.57%
Net General Tax Support	\$1,700,815	\$1,698,963	\$1,869,920	\$1,859,233	-0.57%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Management and Policy Development (FTE)	6.90	7.90	7.50
Administrative Support to the Board (FTE)	7.75	7.75	7.75
Full-Time Equivalent (FTE) Total:	14.65	15.65	15.25

I. Major Issues

- A. One-Time Cost Reductions** - A total of \$46,499 was removed from the County Executive's FY 05 base budget for one-time expenditures included in the FY 05 Adopted Budget Plan for non-recurring operating expenses including \$37,230 for membership dues for the Northern Virginia Regional Commission and the Virginia Association of Counties. Membership dues are non-recurring and calculated annually based upon per capita requirements and adjusted County population figures from the Weldon Cooper Center for Public Service; and \$9,269 for a computer, office configuration and supplies associated with adding an Planner III (Ombudsman) position to investigate customer complaints against the County regarding development issues.
- B. Seat Management Reduction** - A total of \$337 was removed from the County Executive's Internal Services budget 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, Adopted Budget Major Issues.
- C. Expenditure Shift** - The Office of the County Executive will shift the following items totaling \$179,203 to support requirements elsewhere in the FY 06 Budget Plan:
- An expenditure shift of \$2,200 from the County Executive to Training and Development to fund the Learning, Excellence, Achievement, Development and Sharing Program (LEADS).
 - An expenditure shift of \$177,003 from the Office of the County Executive to the Board of County Supervisors for dues memberships for the National Association of Counties (NACO) in the amount of \$4,500, the Virginia Association of Counties (VACO) in the amount of \$55,895 and \$116,608 for the Northern Virginia Regional Commission (NVRC). Membership in these groups is approved by the Board of County Supervisors.

II. Budget Adjustments

A. Compensation Additions

Total Cost-	\$48,848
Supporting Revenue-	\$0
Total PWC Cost-	\$48,848
Additional FTE Positions-	0.00

- 1. Description** - Compensation increases totaling \$48,848 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Contribution to National Museum of Americans at War

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

- 1. Description** - Included is a contribution to the National Museum of Americans at War to support the organization with advancing its site development process which includes wetlands mitigation and floodplain recovery and architectural and engineering requirements consisting of design preparation and site-related activities. Based on a market analysis

II. Budget Adjustments (continued)

commissioned by museum staff, when completed, the facility will attract between 253,000 and 310,000 visitors per year, enhance Prince William County's reputation as an overnight tourism destination, and will expand local educational and cultural resources.

C. Management and Policy Development - Memberships and Dues Increase

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

1. **Description** - Funding totaling \$800 is included to fund dues/membership increases for the International City/County Administrators Association and the Virginian Local Government Manager's Association.
 - a. International City/County Manager Association (ICMA) - The ICMA is the professional and educational organization for chief appointed managers, administrators, and assistants in cities, towns, counties, and regional entities throughout the world.
 - b. Virginia Local Government Management Association (VLGMA) The Virginia Local Government Management Association is a non-profit, non-partisan organization composed primarily of city, town, and county managers and key members of their management teams.
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 Executive Management and the policy of the Board of County Supervisors to make General Fund appropriations of specified amounts to various entities for the purpose of promoting professional local government management.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,333,405	FY 2005 FTE Positions	7.90
FY 2006 Adopted	\$ 1,304,811	FY 2006 FTE Positions	7.50
Dollar Change	\$ (28,594)	FTE Position Change	-0.40
Percent Change	-2.14%		

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 2004-2008 Strategic Plan has six strategic goal areas and provides guidance for this FY 06 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 2008

Community Development

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
- The value of Building Rehabilitation Permits issued will be greater than the value the previous year
- The percent increase in the Assessed Value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Increase satisfaction with the County's efforts with Planning and Land Use
- Increase new owner occupied residential units that are affordable to County citizens as defined by 30% of median family income
- Average litter rating for designated County roads will be 1.5 or better (with 0 = no visible trash and 5 = trash dumping site).
- Increase citizen satisfaction with County efforts in historic preservation
- Increase transient occupancy tax revenue over the prior year

Economic Development

- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail)
- Add or expand 80 targeted businesses to Prince William County
- Increase economic development capital investment by \$320 million from the attraction of new businesses (non-retail)
- Add 4,440 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of four years as measured in constant dollars

Education (From the Prince William County Schools Strategic Plan)

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

Human Services

- Prevent homelessness from exceeding 1.60 per 1,000 population
- Prevent the suicide rate from exceeding 7.50 per 100,000 population
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth
- Prevent adult and alcohol arrests from exceeding 5.35 and 14.97 per 1,000 adult population
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients
- Serve in the community no less than 92% of youth at risk of out-of-home placement
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%
- Promote child health by preventing low birth weight from exceeding 6.5% of all births

Public Safety

- Achieve a rate of residential fire-related deaths that is less than 2 per 100,000 population per year
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part 1 crime rate of less than 24 per 1,000 population
- Maintain a police emergency (in-progress) average response time of 7 minutes or less
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year
- Prince William County will attain a closure rate of 23% for Part 1 crimes
- The vehicle crash rate per vehicle miles traveled will be no more than 5 percentage points over the previous year
- Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster

Transportation

- Reduce the number of total reportable crashes relative to Vehicle Miles Traveled (VMT)
- Achieve 11.2 million passenger trips through multi-modal means
- Meet the transportation-related pollution reduction goal specified by the U.S. Environmental Protection Agency (EPA) for the region
- Increase the percentage of County citizens who telecommute to 20%, as measured by the Citizen Survey
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the Citizen Survey
- Reduce the number of reported pedestrian incidents from the current average of 44 per year

Outcome Targets/Trends

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

Community Development

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Value of building rehab permits over prior year	—	—	—	—	1%
▪ Percent increase in the assessed value of Potomac Communities compared to rest of County	—	—	—	—	1%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	67.0%	72%	71.9%	72%	71.9%
▪ Citizen satisfaction with land use planning and development	53%	53%	49.8%	55%	55%
▪ New owner occupied residential units that are affordable to County citizens as defined by 30% of median family income	—	—	1,729	—	1,556
▪ Average litter rating for designated County roads (Note one represents no visible trash and five represents a trash dumping site)	1.43	1.5	1.47	1.4	1.4
▪ Citizen satisfaction with County efforts in historic preservation	—	—	—	—	80%
▪ Increase transient occupancy tax revenue over the prior year	—	—	—	13.1%	13.1%

Economic Development

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$30.1m	\$8m	\$401.6m	\$25m	\$25m
▪ Targeted businesses addition or expansion	14	20	11	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$94.2m	\$72m	\$38.9m	\$80m	\$80m
▪ Jobs created (non-retail)	1,164	1,000	2,068	1,110	1,110
▪ Average weekly wage per employee	\$661	\$671	\$688	\$724	\$762

Human Services

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ Homeless rate per 1,000 population	1.60	1.19	1.57	1.28	1.37
▪ Suicide rate per 100,000 population	6.2	—	4.5	—	5.8
▪ Juvenile drug arrests per 1,000 youth population	1.46	1.73	1.28	1.44	1.28
▪ Juvenile alcohol arrests per 1,000 youth population	1.14	1.83	1.30	1.25	1.32
▪ Adult drug arrests per 1,000 adult population	5.29	4.97	5.20	4.99	4.89
▪ Adult alcohol arrests per 1,000 adult population	14.76	15.12	14.28	14.15	13.51
▪ Substantiated CPS cases per 1,000 child population	1.40	1.05	2.25	1.49	1.74
▪ Substantiated APS cases per 1,000 adult population	0.50	0.32	0.53	0.50	0.47
▪ Average length of State hospital stays for mentally ill clients (days)	60	51	54	50	45
▪ Percentage of youth at-risk of out of home placement served in the community	89%	95%	95%	90%	92%
▪ Percent of two year re-offense rate for juvenile offenders	49%	—	—	—	44%
▪ Infants born who are low birth weight	7.1%	6.5%	7.4%	6.5%	6.5%

Public Safety

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Residential fire-related deaths	2	2	0	1	0
▪ Witnessed Cardiac arrest survival rate	14%	4%	14%	10%	10%
▪ Fire Suppression response time (average for all densities)	74.6%	76.3%	73.6%	75%	74.6%
▪ ALS response time (average for all densities)	69.6%	70.6%	68.3%	68%	69%
▪ BLS response time (average for all densities)	83.1%	86%	80.3%	82.3%	80.6%
▪ Crime Rate per 1,000 population	24.30	24.7	24.5	22.64	22.4
▪ Average Emergency Response Time	5.8	7.5	6.9	7.0	7.0
▪ Major Crime (Part I) Closure Rate	19.8%	22.0%	22.2%	22.8%	22.8%
▪ Juvenile arrests per 1,000 youth	14.56	17.81	13.46	16.83	13.25
▪ Vehicle crash rate per vehicle miles traveled	—	—	0.064%	—	0.06%
▪ Percentage of citizens reporting self-sufficiency in the event of a disaster	—	—	—	—	50%

Transportation

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ Vehicle crash rate per vehicle miles traveled	—	—	0.064%	—	0.06%
▪ Passenger trips through multi-modal means	9.21m	9.91m	9.80m	9.74m	12.2m
▪ Met transportation related pollution reduction goals specified by the U.S. Environmental Protection Agency	—	NA	100%	—	100%
▪ Adopted of citizens telecommuting	15.7%	14%	19.3%	15.7%	19.3%
▪ Citizens satisfied with their ease of getting around	52.5%	62.9%	45.7%	62.9%	62.9%
▪ Number of reported pedestrian incidents	—	—	52	—	50

Outcome Targets/Trends

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ Citizens satisfied with overall County government	89.6%	93.0%	90.2%	89.6%	90%
▪ Citizens satisfied with the efficiency and effectiveness of County government	89.2%	88.0%	89.2%	89.2%	89%

Activities/Service Level Trends Table

1. Effective Government

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ Achieve AAA Bond rating	AA+/Aa1	AA+/Aa1	AA+/Aa1	AA+/Aa1	AAA
▪ Citizens satisfied with the value of County tax dollars	82.8%	77.9%	75.8%	82.8%	76%
▪ Desired Strategic plan community outcomes achieved	37	37	37	37	43

2. Effective and Efficient Delivery of County Government Services

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$171,410	\$154,064	\$187,519	\$170,092	\$175,558
▪ Desired Strategic plan community outcomes achieved	37	37	37	37	43

3. Strategic Planning

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$100,010	\$96,832	\$107,521	\$111,473	\$116,145
▪ Strategic Plan work sessions conducted	5	5	5	5	6
▪ Goal status reports	5	5	0	5	6

4. Policy Development

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$148,151	\$149,906	\$159,170	\$258,878	\$259,304
▪ Board of County Supervisor's (BOCS) meetings	33	35	37	33	35
▪ BOCS agenda items submitted for consideration	1,324	1,235	1,653	1,235	1,300
▪ BOCS work sessions conducted	39	22	14	22	12
▪ Media briefings conducted	36	35	36	36	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 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$501,477	\$591,064	\$601,918	\$650,681	\$605,369
▪ 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	5	12	12	12	12
▪ Virginia House & Senate bills analyzed	2,907	2,800	3,006	2,800	2,800
▪ Increase in State Education funding above Formula Adopted (in millions)	\$8.3	\$2.0	\$40.8	\$2.0	\$5.0
▪ New State and Federal transportation funding (reported annually in millions)	\$2.8	\$5.0	\$4.9	\$5.0	\$5.0

6. Board Response

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$125,002	\$124,538	\$134,445	\$142,281	\$148,434
▪ BOCS directives	216	160	180	160	160
▪ BOCS trackers	669	750	675	650	650

Outcome Targets/Trends

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ BOCS agenda dispatch packages available to BOCS by deadline	100%	100%	100%	100%	100%
▪ BOCS agenda/briefs available for mailing to citizens by deadline	100%	100%	100%	100%	100%

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$241,970	\$281,066	\$263,774	\$276,633	\$285,960
▪ BOCS agenda items submitted for consideration	1,324	1,230	1,653	1,230	1,300
▪ Ordinances processed	107	100	102	100	100
▪ Resolutions processed	1,002	1,000	1,107	1,000	1,000
▪ BOCS Agenda dispatch packages processed	1,370	1,300	1,400	1,300	1,300
▪ Agenda items going out under special dispatch	58	40	6	50	15

2. Administrative and Clerical Support

This activity provides administrative support to the Executive Management staff

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$222,233	\$275,667	\$244,617	\$259,882	\$268,462
▪ Documents prepared	3,862	3,900	6,805	3,800	3800
▪ Purchase orders processed	1,995	2,000	1,983	1,900	1,800
▪ Meetings scheduled	576	1,000	1,312	500	1,000
▪ Telephone calls, emails and fax messages answered	—	63,000	47,002	40,000	40,000



Expenditure and Revenue Summary

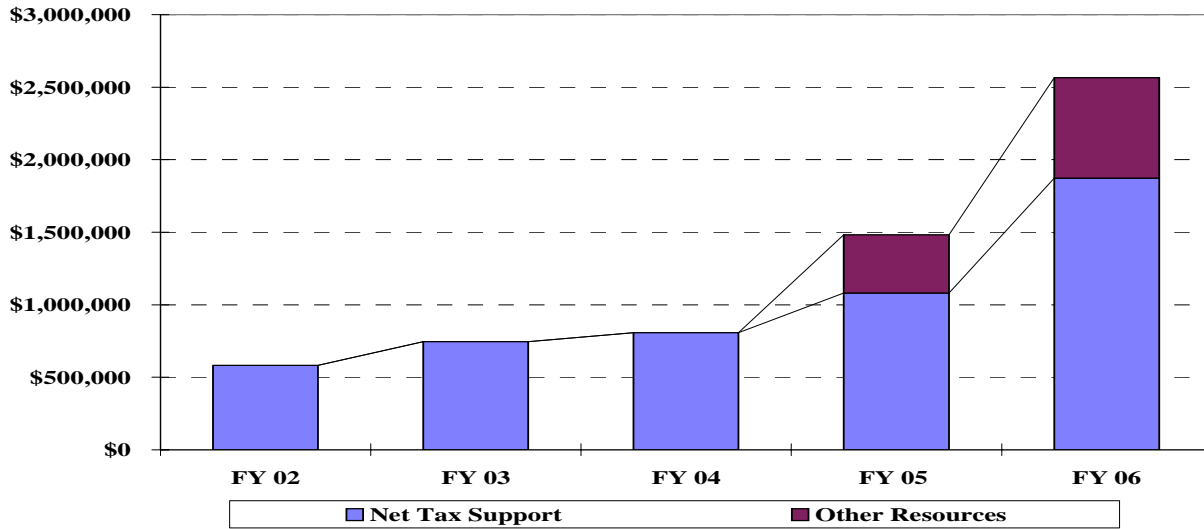
Expenditure by Program	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Communications	\$1,035,785	\$1,012,152	\$1,081,502	\$1,874,009	73.28%
Total Expenditures	\$1,035,785	\$1,012,152	\$1,081,502	\$1,874,009	73.28%

Expenditure by Classification

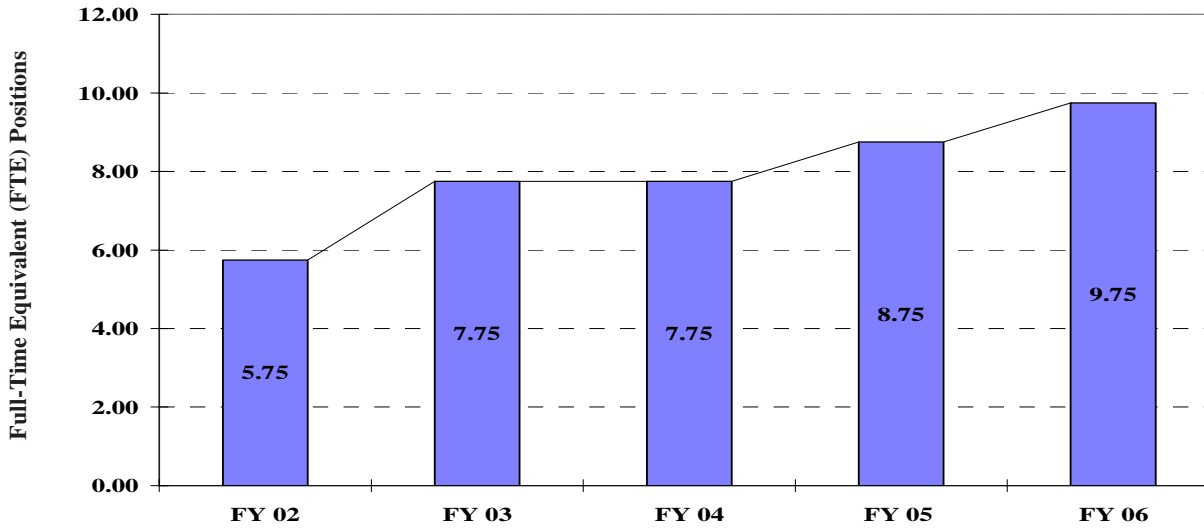
Personal Services	\$346,867	\$408,698	\$428,109	\$524,096	22.42%
Fringe Benefits	\$81,950	\$85,061	\$123,075	\$146,017	18.64%
Contractual Services	\$96,120	\$58,875	\$168,506	\$110,390	-34.49%
Internal Services	\$22,997	\$22,997	\$17,835	\$17,756	-0.44%
Other Services	\$334,864	\$286,800	\$302,776	\$382,550	26.35%
Capital Outlay	\$149,390	\$146,843	\$40,000	\$372,480	831.20%
Leases & Rentals	\$3,597	\$2,879	\$1,200	\$1,200	0.00%
Transfers Out	\$0	\$0	\$0	\$319,520	-
Total Expenditures	\$1,035,785	\$1,012,152	\$1,081,502	\$1,874,009	73.28%

Funding Sources

Cable Franchise Equipment Grant	\$454,875	\$454,875	\$400,000	\$692,000	\$692,000
Total Designated Funding Sources	\$454,875	\$454,875	\$400,000	\$692,000	\$692,000
Non General Fund Adjustment - Cable Franchise Equipment Grant	\$305,485	\$308,032	\$360,000	\$0	-100.00%
Net General Tax Support	\$886,395	\$865,309	\$1,041,502	\$1,182,009	13.49%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Communications (FTE)	7.75	8.75	9.75
Full-Time Equivalent (FTE) Total:	7.75	8.75	9.75

I. Major Issues

- A. Increased Revenue** - The Communications Division of the Office of Executive Management (OEM) will realize increased revenue totaling \$292,000 from the Cable Franchise Equipment Grant. The revenue is derived from Comcast Cablevision of Virginia, Inc and Gatehouse Cable Companies as provided for in cable franchise agreements with the County. The funding is part of the one percent of the gross revenues generated in Prince William County by the cable operators. Use of this new revenue stream 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. One-Time Cost Reductions** - A total of \$4,377 was removed from the Communications FY 05 base budget for one-time operating expenses associated with the purchase of three computers.
- C. Seat Management Reduction** - A total of \$79 was removed from Communication's Internal Services budget 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, Adopted Budget Major Issues.
- D. Expenditure Shift** - The agency shifted the following items totaling \$377,635 within the Communications base budget by reallocating expenses in order to support new requirements:
- An expenditure shift of \$58,115 will establish a Videographer position in FY 06. Contractual funding provided in FY 05 for the services of a Videographer to implement the Cable Franchise Agreement and support programming for the Prince William County Government Access Cable Channel will be shifted to fund a full time permanent Videographer position. The position will create 120 minutes of video programming, film County Board of Supervisors meetings and maintain Channel 23. In FY 2005 \$90,866 was budgeted for Videographer contractual services with which the Division was able to get 240 hours of Board meetings and 35 filmed programming segments produced. With internal staff, the agency the agency can increase output by 30 percent while spending 30 percent less.
 - A base budget shift of \$319,520 of Cable Franchise Equipment Grant Fee Revenue to the CIP will fund the INET Voice and Data Information Upgrades Project in the Office of Information Technology (OIT). The revenue is derived from the two cable companies that operate in the County.

II. Budget Adjustments

A. Compensation Additions

Total Cost-	\$26,152
Supporting Revenue-	\$0
Total PWC Cost-	\$26,152
Additional FTE Positions-	1.00

- 1. Description** - Compensation increases totaling \$26,152 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

II. Budget Adjustments (continued)

B. Communications - Printing and Postage Increases

Total Cost -	\$44,500
Supporting Revenue -	\$0
Total PWC Cost -	\$44,500
Additional FTE Positions -	0.00

- Description** - This funding increase of \$44,500 will support rising costs associated with recurring expenses for the production, publishing and distribution of the citizen newsletter (*INFOCUS*) and *Citizens' Guide* which can not continue to be absorbed within the agency's base budget without adversely affecting other operating requirements. This funding would support three mailings per year of *INFOCUS* and biennial mailing of the *Citizen Guide* at a cost of \$32,894 per issue for a total of \$98,682.
- Strategic Plan** - Community Development - Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
- Service Level Impacts** - This funding supports agency base service levels and the specific service levels identified below:

	FY 06 Base	FY 06 Adopted
<ul style="list-style-type: none"> Citizens satisfied with County efforts to keep citizens informed 	75.3%	81%

C. Communications - Special Events Funding

Total Cost -	\$32,500
Supporting Revenue -	\$0
Total PWC Cost -	\$32,500
Additional FTE Positions -	0.00

- Description** - This budget addition totaling \$32,500 is included to support for County-wide and Magisterial District special events including groundbreaking, town hall meetings, ribbon cuttings and large events such as the Civilian Military Holiday Celebration. Currently, the Communications Division does not have dedicated funding for these types of events and can no longer absorb the cost within the base budget.
- Strategic Plan** - 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.

II. Budget Adjustments (continued)

3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey

4. **Service Level Impacts** - There are no service level impacts for this request.

D. OEM - Communications - Temporary Salaries

Total Cost -	\$17,000
Supporting Revenue -	\$0
Total PWC Cost -	\$17,000
Additional FTE Positions -	0.00

1. **Description** - A total of \$17,000 is included to replace temporary salary money mistakenly removed from the Communications Division's base budget in FY 04. In FY 04 funding for temporary salaries was shifted from the Registrar's base budget to Communications. When supervision of the Ferlazzo Information Desk employees was reassigned to Communications, the funding was removed during base budget adjustments. As a result, Communications has absorbed the expense of the positions which it can not continue to do within the base budget without adversely affecting other operating requirements

2. **Strategic Plan** - Community Development - Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey

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

	FY 06 Base	FY 06 Adopted
▪ Inquiries at Information Desk	26,000	42,750

E. OEM - Communications - Contribution Increase

Total Cost -	\$4,233
Supporting Revenue -	\$0
Total PWC Cost -	\$4,233
Additional FTE Positions -	0.00

1. **Description** - Included is \$4,233 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

II. Budget Adjustments (continued)

is comparable to the funding level included by the County for other community-based agencies in FY 06 which is 3 percent, the same as the County employees' market pay adjustment.

2. **Strategic Plan** - Community Development - Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
4. **Service Level Impacts** - In addition to improving the base service, the agency's goal is to achieve the following service levels:

	FY 06 Base	FY 06 Adopted
▪ Total cases handled in Prince William County	950	950
▪ Household members benefited in Prince William County	2,350	2,350

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,081,502	FY 2005 FTE Positions	8.75
FY 2006 Adopted	\$ 1,874,009	FY 2006 FTE Positions	9.75
Dollar Change	\$ 792,507	FTE Position Change	1.00
Percent Change	73.28%		

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Citizens satisfied with County efforts to keep citizens informed	75.3%	83.0%	81.0%	75.3%	81%

Activities/Service Level Trends Table

1. Public Information

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$389,881	\$349,449	\$362,262	\$373,294	\$483,446
▪ News releases issued	262	230	268	262	270
▪ News briefings held	36	35	34	36	36
▪ Media inquiries handled	854	840	990	854	860
▪ Reporters/editors satisfied with service	85%	85%	>85%	85%	85%
▪ Publications produced	33	30	29	30	30
▪ Pages published	—	—	—	—	150
▪ Speeches/articles drafted	51	40	63	51	45
▪ Special events coordinated/assisted	18	16	17	18	18
▪ Requests for citizen information/internet	1,328	1,100	3,392	1,100	520
▪ Inquiries at Information Desk	25,617	26,000	39,704	26,000	42,750
▪ Calls handled by PWC-INFO	40,776	52,000	40,200	52,000	35,000
▪ Web pages reviewed for content (monthly)	—	—	—	—	188
▪ Visits to web site (in millions)	—	—	—	—	2.3

2. Citizen Participation

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$82,690	\$87,706	\$144,520	\$128,696	\$136,052
<ul style="list-style-type: none"> ▪ CLI graduates expressing a desire to become involved in County government when surveyed ▪ CLI graduates reporting increased knowledge of County government services when surveyed 	85%	75%	92%	75%	80%
	100%	80%	100%	80%	85%

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$154,002	\$230,984	\$365,650	\$438,426	\$417,192
<ul style="list-style-type: none"> ▪ Cable television program segments produced locally ▪ Cable inquiries handled ▪ Bulletin board messages broadcasted ▪ Hours of broadcasted Board meetings 	45	45	33	45	50
	110	130	132	130	132
	—	—	—	—	600
	—	—	—	—	143

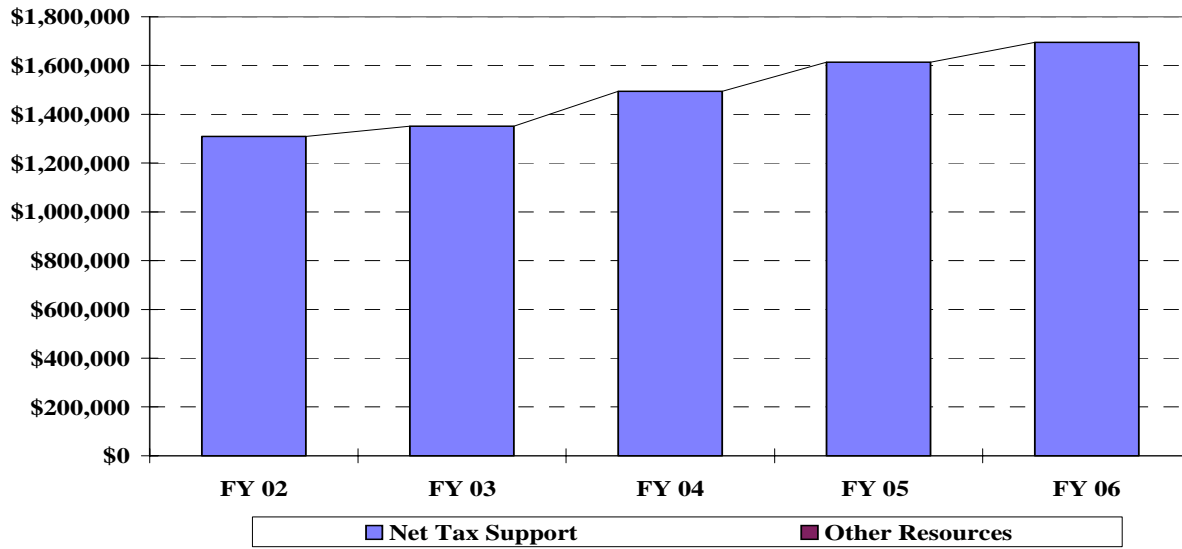
4. Northern Virginia Legal Services

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

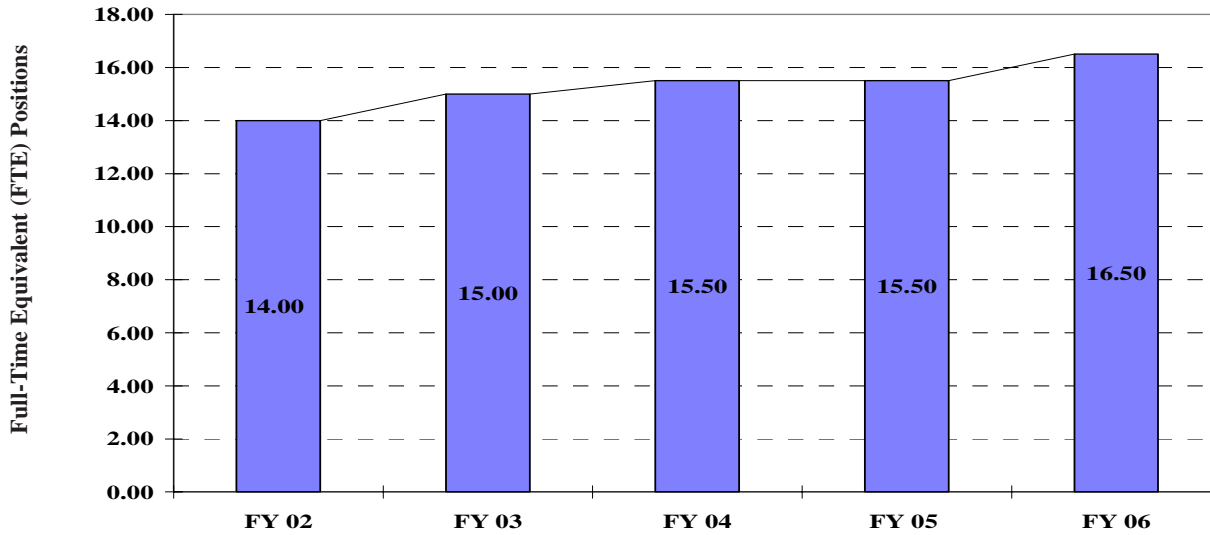
	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$134,790	\$138,320	\$138,834	\$141,086	\$145,319
<ul style="list-style-type: none"> ▪ Total cases handled in Prince William County ▪ Household members benefited in Prince William County ▪ Contribution per PWC client ▪ Contribution per PWC resident benefit 	1,033	950	922	950	950
	2,546	2,300	2,208	2,350	2,350
	\$130	\$141	\$151	\$145	\$145
	\$53	\$58	\$63	\$60	\$62

Expenditure and Revenue Summary

	FY 04	FY 04	FY 05	FY 06	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 05/ Adopt 06
Equal Employment Opportunity/AA	\$185,900	\$180,738	\$253,689	\$261,246	2.98%
Classification & Compensation	\$287,332	\$292,736	\$362,274	\$389,845	7.61%
Employee Benefits Administration	\$825,908	\$796,443	\$539,226	\$553,967	2.73%
Employee Recruitment & Staffing Services	\$420,477	\$417,419	\$458,531	\$489,784	6.82%
Total Expenditures	\$1,719,617	\$1,687,336	\$1,613,719	\$1,694,842	5.03%
Expenditure by Classification					
Personal Services	\$933,592	\$940,117	\$978,323	\$1,092,565	11.68%
Fringe Benefits	\$192,292	\$201,058	\$286,274	\$310,667	8.52%
Contractual Services	\$135,386	\$98,407	\$229,412	\$168,094	-26.73%
Internal Services	\$401,971	\$401,971	\$72,846	\$74,147	1.79%
Other Services	\$59,507	\$52,560	\$49,996	\$52,500	5.01%
Leases & Rentals	\$8,438	\$4,793	\$8,438	\$8,438	0.00%
Recovered Costs	(\$11,570)	(\$11,570)	(\$11,570)	(\$11,570)	0.00%
Total Expenditures	\$1,719,617	\$1,687,336	\$1,613,719	\$1,694,842	5.03%
Net General Tax Support	\$1,719,617	\$1,687,336	\$1,613,719	\$1,694,842	5.03%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Equal Employment/Affirmative Action (FTE)	1.45	1.45	1.45
Classification and Compensation (FTE)	3.20	3.20	4.20
Employee Benefits Administration	4.90	4.90	4.90
Employee Recruitment and Staffing Services (FTE)	5.95	5.95	5.95
Full-Time Equivalent (FTE) Total:	15.50	15.50	16.50

I. Major Issues

- A. **One-Time Cost Reductions** - A total of \$61,318 was removed from the Human Resources FY 05 base budget for one-time operating expenditures included in the FY 05 Adopted Budget Plan including \$3,818 for technology related expenses and \$57,500 for contractual services to study the County's performance management system.
- B. **Seat Management Reduction** - A total of \$588 was removed from the Human Resources' Internal Services budget 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, Adopted Budget Major Issues.
- C. **Expenditure Shift** - A base budget Shift of \$74,698 from Non-Departmental/Unclassified Administrative to the Human Resources Classification and Compensation Program will establish a Human Resources Analyst II position (1 FTE) in FY 06. Currently, the Human Resources Division has two positions which must complete classification studies for a workforce of 3,451 positions. Initially, the Human Resources Division examined the possibility of contracting out classification studies to the private sector but upon making inquiries found that it is more expensive to do so. The estimated cost of classification studies performed by a contractor is between \$364,281 and \$416,755 compared to employment of a Human Resource Analyst which is \$74,698. Contracting out would be the equivalent of more than four full-time positions. It would take approximately 275 days to complete all outstanding studies using a contractor, whereas the Analyst can complete the work in 215 days and then be available for new assignments.

II. Budget Adjustments

A. Compensation Additions

Total Cost-	\$48,150
Supporting Revenue-	\$0
Total PWC Cost-	\$48,150
Additional FTE Positions-	1.00

- 1. **Description** - Compensation increases totaling \$48,150 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 253,689	FY 2005 FTE Positions	1.45
FY 2006 Adopted	<u>\$ 261,246</u>	FY 2006 FTE Positions	<u>1.45</u>
Dollar Change	\$ 7,557	FTE Position Change	0.00
Percent Change	2.98%		

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Federal EEO compliance and County targeted AA goals and objectives satisfied	90%	90%	92%	90%	90%
▪ Number of EEO cases and inquiries arranged and negotiated	927	—	1,313	600	600
▪ Percentage of EEO cases and affirmative action inquiries processed, managed, negotiated and settled internally	90%	90%	95%	90%	90%
▪ Percentage of Minority representation in workplace	25%	25%	26%	15%	15%
▪ Adopted on Census Bureau Labor market indicators Female representation in workplace Adopted on Census Bureau Labor Market Indicators	50%	45%	53%	45%	45%

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.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$114,257	\$124,999	\$121,927	\$188,577	\$193,315
▪ Number of Contacts, complaints and information requests requiring technical assistance and responses to complainants	1,400	1,400	1,623	860	1,303
▪ Number of Complaints received	90	—	57	45	37
▪ Percentage of Complaints resolved and corrective action measures accepted by management	95%	95%	95%	92%	95%
▪ Number of EEO Investigative Complaints	50	—	31	25	20
▪ Percentage of Investigations completed within 30 days	95%	90%	98%	90%	95%
▪ Staff hours per contact, complaint and information request	—	1.5	—	1.5	1.5
▪ Litigated charges handled	—	75	67	60	65
▪ Percentage of Litigated charges processed	90%	90%	90%	90%	90%
▪ Cost per litigated charge negotiated	<\$240	<\$240	<\$269	<\$240	<\$240
▪ Reduction in litigation charges processed compared to prior year	—	Yes	Yes	Yes	Yes
▪ Percentage of Management who seek consultation involving disciplinary actions	95%	93%	95%	92%	95%

2. EEO Training and Outreach

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$35,997	\$56,834	\$58,810	\$65,112	\$67,931
▪ Employees trained	1,834	350	2,341	600	2,534
▪ Cost per person trained	—	\$134	\$19.96	\$66.85	\$16.41
▪ Employees rating employee training as Excellent	98%	95%	98%	95%	98%
▪ Outreach contacts	—	8	14	10	10
▪ Average cost per outreach contact	—	\$1,250	\$864	\$2,500	\$2,500

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 362,274	FY 2005 FTE Positions	3.20
FY 2006 Adopted	<u>\$ 389,845</u>	FY 2006 FTE Positions	<u>4.20</u>
Dollar Change	\$ 27,571	FTE Position Change	1.00
Percent Change	7.61%		

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Classification/pay structure recommendations approved by County Executive or Board of County Supervisors	100%	95%	100%	100%	100%

Activities/Service Level Trends Table

1. Employee Classification and Compensation Management

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Total Activity Annual Cost	\$262,732	\$290,176	\$292,737	\$362,274	\$389,845
▪ Classification studies completed	188	250	261	250	325
▪ Revised position classification specification completed upon agreed timeframe deadline	100%	100%	100%	100%	100%
▪ Average staff hours and cost per study completed	13.5/\$492	10.72/\$404	10.41/\$397	10.72/\$404	16.58/\$713
▪ Annual, special and telephone salary surveys completed	161	155	178	165	248
▪ Salary surveys completed within 30 days	100%	100%	100%	100%	100%
▪ Annual average number of surveys conducted per staff	80.5	77.5	89.0	82.5	85.0
▪ Cost per survey conducted	—	—	—	—	\$638
▪ Employees reporting satisfaction when surveyed annually	—	—	—	90%	90%
▪ Classifications within competitive range	81%	91%	92%	95%	95%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 539,226	FY 2005 FTE Positions	4.90
FY 2006 Adopted	\$ 553,967	FY 2006 FTE Positions	4.90
Dollar Change	\$ 14,741	FTE Position Change	0.00
Percent Change	2.73%		

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Employees satisfied with benefit program services	90%	90%	90%	90%	90%
▪ County turnover rate without retirement	—	—	—	—	9.48%
▪ County turnover rate with retirement	—	—	—	—	1.20%
▪ County turnover rate for Police/Fire without retirement	—	—	—	—	9.79%
▪ County turnover rate for Police/Fire with retirement	—	—	—	—	1.80%

Activities/Service Level Trends Table

1. Benefits Management

To develop, administer and communicate employee programs and services to all County employees in order to develop an effective, collaborative organization. In addition this Activity develops, administers and communicates employee programs and services and 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.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$648,976	\$598,515	\$796,442	\$539,226	\$553,967
▪ Employees and retirees served who utilize health care program	2,388	2,300	2,425	2,300	2,500
▪ Permanent employees served	3,335	3,000	3,125	3,000	3,200
▪ Employees provided benefits orientation and training	775	850	950	850	975
▪ Employees satisfied with benefits orientation program	90%	90%	95%	90%	90%
▪ Average benefit program participation per employee	7	7	7.5	7	7
▪ Consultations Regarding Personnel Action Forms	1,000	800	850	1,000	900

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 458,531	FY 2005 FTE Positions	5.95
FY 2006 Adopted	<u>\$ 489,784</u>	FY 2006 FTE Positions	<u>5.95</u>
Dollar Change	\$ 31,253	FTE Position Change	0.00
Percent Change	6.82%		

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Customers satisfied with employment services	87%	87%	87%	87%	87%
▪ Added Value of volunteer hours	—	—	—	—	\$2,052,572
▪ Countywide staff hours saved with E-Recruitment	—	—	—	—	2,000 hrs.

Activities/Service Level Trends Table

1. Recruitment and Assessment

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$379,703	\$406,899	\$392,013	\$429,190	\$458,981
▪ Average days per requisition processed to advertise	2	2	2	2	1
▪ Average days to certify candidates for interview	15	15	15	15	10
▪ Requisitions to hire processed, tracked and filled	900	650	925	925	1,050
▪ Internal consultations related to employment process	3,500	3,100	3,100	3,100	3,100
▪ Resumes received and processed	26,775	14,000	30,000	30,000	32,000
▪ Resumes certificated per analyst	—	—	—	—	3,000
▪ External customers assisted with inquiries					
▪ Regarding employment opportunities	21,000	40,000	20,000	20,000	15,000
▪ Hiring managers rating employment process satisfactory	95%	95%	95%	95%	95%

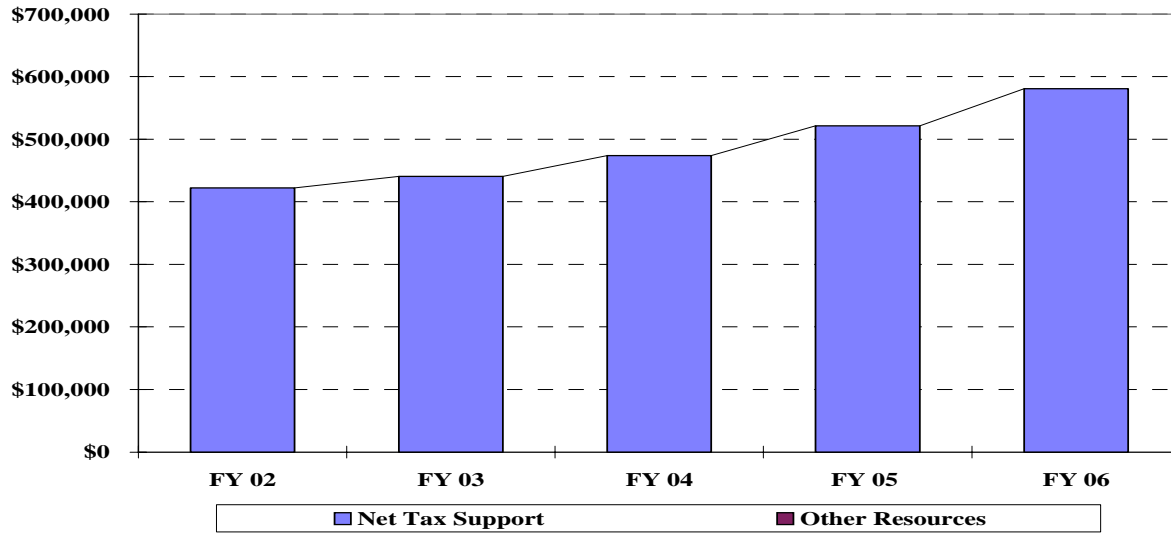
2. Volunteer Outreach and Management

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

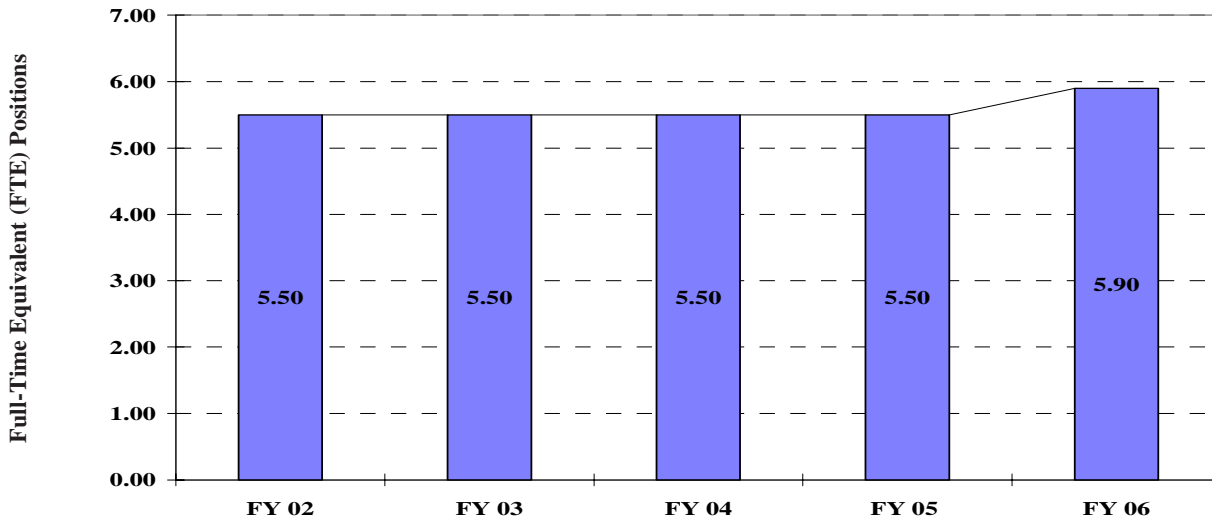
	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$24,996	\$26,513	\$24,406	\$29,341	\$30,803
▪ Volunteers in County Government tracked	3,287	2,500	3,000	3,000	3,000
▪ Hours worked by volunteers tracked	134,860	125,000	128,000	128,000	125,000
▪ Requests received to advertise volunteer opportunities from agencies	75	75	75	75	75
▪ Volunteer of the Quarter Awards administered	4	4	4	4	4

Expenditure and Revenue Summary

	FY 04	FY 04	FY 05	FY 06	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 05/ Adopt 06
Internal Audit	\$561,293	\$441,723	\$521,658	\$580,925	11.36%
Total Expenditures	\$561,293	\$441,723	\$521,658	\$580,925	11.36%
Expenditure by Classification					
Personal Services	\$305,036	\$285,514	\$323,747	\$364,029	12.44%
Fringe Benefits	\$65,459	\$63,184	\$93,284	\$101,663	8.98%
Contractual Services	\$105,603	\$50,893	\$42,191	\$53,191	26.07%
Internal Services	\$17,581	\$17,581	\$16,523	\$16,129	-2.38%
Other Services	\$65,173	\$22,109	\$39,283	\$39,283	0.00%
Leases & Rentals	\$2,442	\$2,442	\$6,630	\$6,630	0.00%
Total Expenditures	\$561,293	\$441,723	\$521,658	\$580,925	11.36%
Net General Tax Support	\$561,293	\$441,723	\$521,658	\$580,925	11.36%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Internal Audit (FTE)	5.50	5.50	5.90
Full-Time Equivalent (FTE) Total:	5.50	5.50	5.90

I. Major Issues

- A. **Seat Management Reduction** - A total of \$394 was removed from Internal Audit’s Internal Services budget 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, Adopted Budget Major Issues.

II. Budget Adjustments

A. Compensation Additions

Total Cost-	\$16,440
Supporting Revenue-	\$0
Total PWC Cost-	\$16,440
Additional FTE Positions-	0.00

- 1. **Description** - Compensation increases totaling \$16,440 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. OEM - Internal Audit - Citizen Survey

Total Cost -	\$11,000
Supporting Revenue -	\$0
Total PWC Cost -	\$11,000
Additional FTE Positions -	0.00

- 1. **Description** - This funding increase of \$11,000 is required for the Annual Citizen Satisfaction Survey to reduce the margin of error in less densely populated areas of the County by increasing the sample size. The margin of error for the Citizen Survey countywide results is less than 3 percent with the sample size funded under the current budget. This is a reasonable margin of error. However, when the results are broken down by region of the County, the margin of error for some of the less densely populated regions is 10 percent or greater. Factors driving the cost increase in FY 06 is that the sample size is approximately 30 percent greater and additional analysis is required by the survey administrator.
- 2. **Strategic Plan** - 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.
- 3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
- 4. **Service Level Impacts** - This funding supports agency base service levels and the specific service levels identified below:

	FY 06 Base	FY 06 Adopted
<ul style="list-style-type: none"> ▪ Increased survey sample size 	1,369	1,779

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 521,658	FY 2005 FTE Positions	5.50
FY 2006 Adopted	<u>\$ 580,925</u>	FY 2006 FTE Positions	<u>5.90</u>
Dollar Change	\$ 59,267	FTE Position Change	0.40
Percent Change	11.36%		

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Citizens satisfied with the value of County tax dollars	82.8%	77.9%	75.8%	82.8%	76%
▪ Citizens satisfied with the effectiveness and efficiency of County government	89.2%	88.0%	84.6%	89.2%	89%

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.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$118,389	\$128,106	\$114,255	\$142,679	\$157,347
▪ Service Efforts and Accomplishments Reports (SEA)	10	8	7	10	8
▪ General Fund budget in SEA report	58%	56%	57%	58%	58%
▪ Customers satisfied with services	100%	100%	100%	90%	90%
▪ Customers rating service as improving planning, management, performance or accountability	100%	100%	100%	100%	100%
▪ Cost per capita	\$0.37	\$0.39	\$0.34	\$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.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$162,508	\$173,682	\$175,133	\$196,168	\$207,203
▪ Investigations/Special Projects	3	3	10	3	5
▪ Performance measure reviews	9	10	7	9	9
▪ Internal Control and Compliance Audits/Assessments	4	4	2	4	4
▪ Cost per capita	\$0.51	\$0.52	\$0.52	\$0.54	\$0.57

3. Citizen Survey

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$54,968	\$46,663	\$56,671	\$47,568	\$58,912
▪ Projects completed	1	1	1	1	1
▪ Cost per capita	\$0.17	\$0.14	\$0.17	\$0.14	\$0.16

4. Administrative and Technical Support

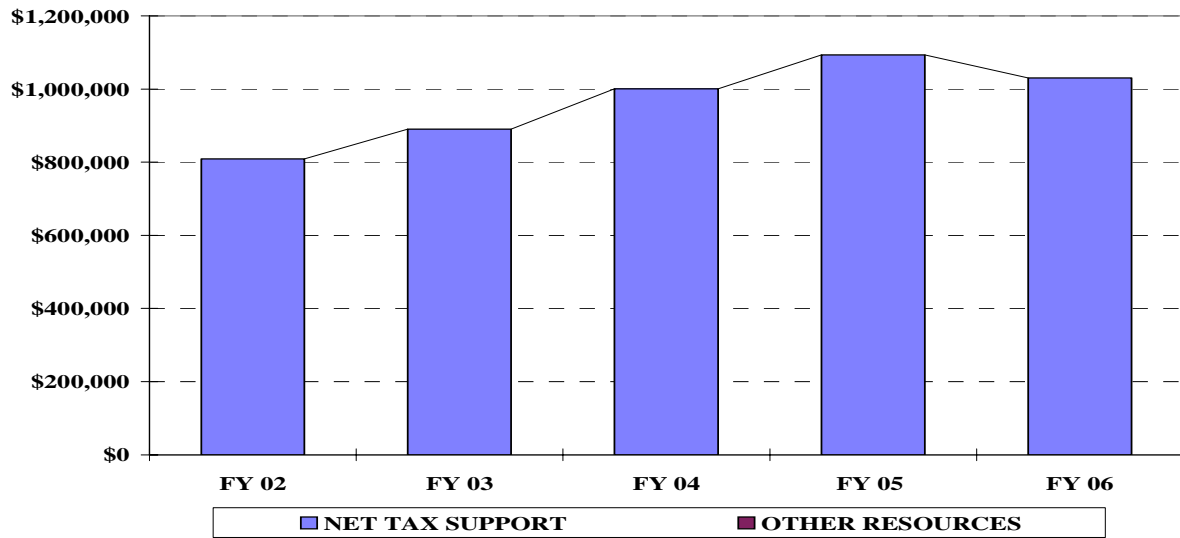
Support the Internal Audit function through document preparation and review, preparation of graphics and presentations; purchasing and performance of other administrative requirements.

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$109,312	\$125,483	\$95,664	\$135,243	\$157,464
▪ Major Report Preparation and Review	2	2	2	2	2
▪ Analysts supported	4	4	4	4	4
▪ Cost per capita	\$0.33	\$0.39	\$0.28	\$0.41	\$0.43

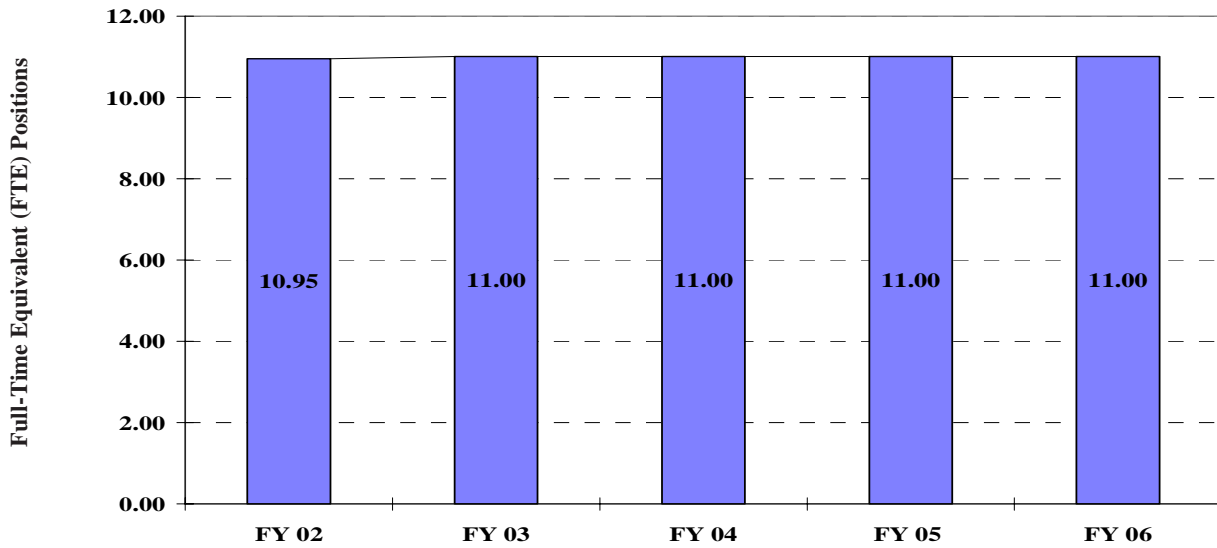


Expenditure and Revenue Summary

	FY 04	FY 04	FY 05	FY 06	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 05/ Adopt 06
Budget & Analysis	\$996,132	\$991,687	\$1,093,662	\$1,030,775	-5.75%
Total Expenditures	\$996,132	\$991,687	\$1,093,662	\$1,030,775	-5.75%
Expenditure by Classification					
Personal Services	\$701,841	\$697,580	\$766,671	\$722,119	-5.81%
Fringe Benefits	\$154,532	\$154,531	\$224,715	\$206,860	-7.95%
Contractual Services	\$28,735	\$28,642	\$1,075	\$4,504	318.98%
Internal Services	\$50,375	\$50,375	\$44,559	\$44,151	-0.92%
Other Services	\$47,249	\$47,160	\$51,254	\$46,642	-9.00%
Capital Outlay	\$6,782	\$6,781	\$0	\$0	—
Leases & Rentals	\$6,618	\$6,618	\$5,388	\$6,500	20.64%
Total Expenditures	\$996,131	\$991,687	\$1,093,662	\$1,030,775	-5.75%
Net General Tax Support	\$996,131	\$991,687	\$1,093,662	\$1,030,775	-5.75%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Budget and Analysis (FTE)	11.00	11.00	11.00
Full-Time Equivalent (FTE) Total:	11.00	11.00	11.00

I. Major Issues

- A. **Seat Management Reduction** - A total of \$408 was removed from the Budget and Analysis' Internal Services budget 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.

II. Budget Adjustments

A. Compensation Additions

Total Cost-	\$32,421
Supporting Revenue-	\$0
Total PWC Cost-	\$32,421
Additional FTE Positions-	0.00

1. **Description** - Compensation increases totaling \$32,421 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,093,662	FY 2005 FTE Positions	11.00
FY 2006 Adopted	<u>\$ 1,030,775</u>	FY 2006 FTE Positions	<u>11.00</u>
Dollar Change	\$ (62,887)	FTE Position Change	0.00
Percent Change	-5.75%		

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Citizens satisfied with the value of County tax dollars	82.8%	77.9%	75.8%	82.8%	76%
▪ Citizens are satisfied with the efficiency and effectiveness of County government	89.2%	88.0%	89.2%	89.2%	89%
▪ Percent of compliance of the Sound Financial Management Principles	—	—	90%	90%	90%
▪ Receive the annual Government Finance Officers Association Budget Award	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, Adopted budget analysis and presentation of recommendations to the County Executive, preparation of the Advertised Budget Plan and support of deliberations by the Board of County Supervisors and preparation of the Adopted Budget Plan. Cost per capita in FY 04 was \$1.21.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$427,617	\$466,685	\$452,769	\$517,010	\$457,196
▪ Programs analyzed	172	171	161	172	161
▪ Activities analyzed	388	386	345	≥ 380	345
▪ Customer satisfaction rating	100%	100%	90%	100%	90%
▪ Variance in actual and projected expenditures	—	—	2%	5%	5%

2. Budget Implementation

To ensure that budget policy as articulated and/or legislatively mandated by the Board of County Supervisors is implemented in an effective and economical manner by providing technical support with processes such as strategic planning, performance measurement and Adopted budget analysis in order to assist County agencies with providing efficient and effective services to the citizens of Prince William County. Cost per capita in FY 04 was \$0.57.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$198,066	\$221,178	\$208,273	\$244,698	\$220,336
▪ Agency budgets reviewed	44	44	44	44	44
▪ Board Agenda Items reviewed	—	—	390	390	390
▪ Financial Status Reports to the Board	4	4	4	4	4

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 while meeting the needs of related future growth. Staff develops processes that clearly define and prioritize capital needs Adopted on criteria established by the Board of County Supervisors via the Strategic and Comprehensive Plans. Cost per capita in FY 04 was \$0.34.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$107,806	\$132,697	\$123,489	\$138,053	\$125,614
▪ CIP projects analyzed	80	80	87	80	81

4. Administrative and Technical Support

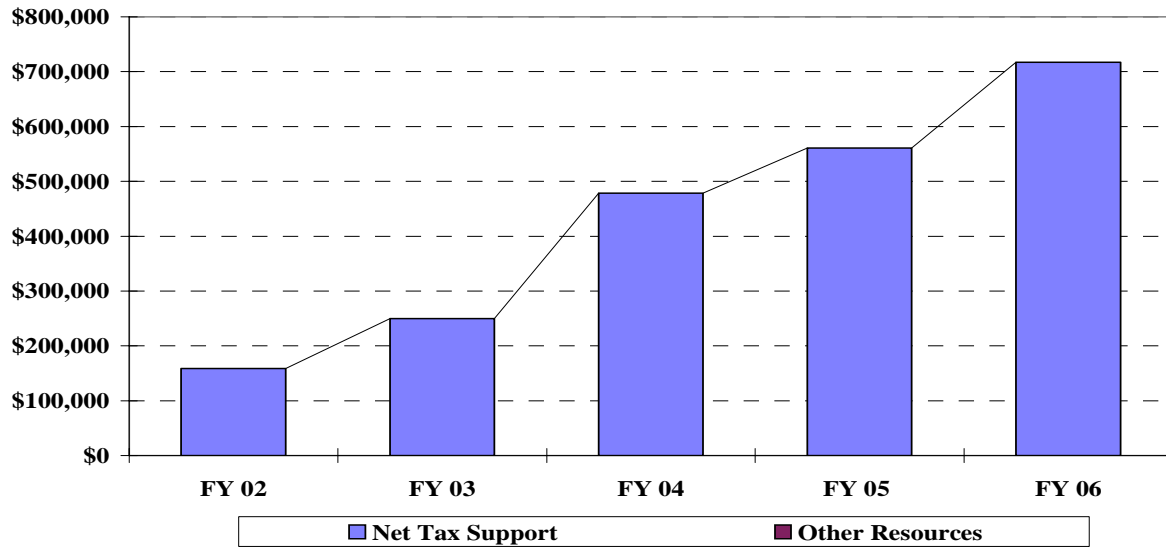
Support the Budget and Analysis Department, Training and Development Staff and one Assistant County Executive through preparation of documents and graphics for budget submission and presentation; purchasing, processing payroll and performance of other administrative requirements. Cost per capita in FY 04 was \$0.54.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$230,618	\$174,016	\$198,585	\$187,301	\$221,028
▪ Major Report Preparation and Review	10	10	11	10	8
▪ Staff Supported	—	—	—	—	9

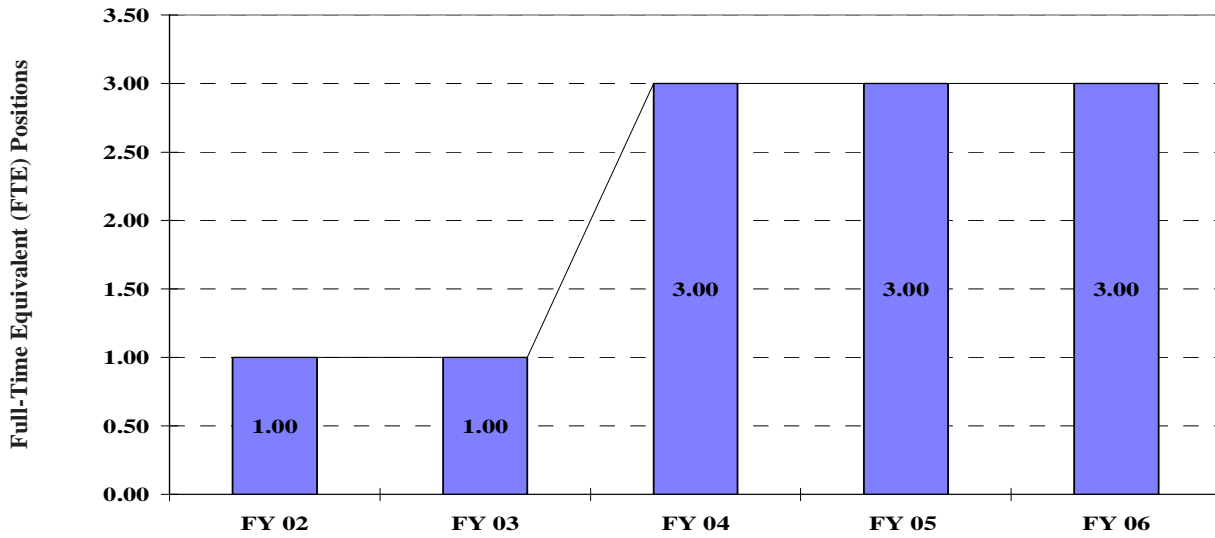


Expenditure and Revenue Summary

	FY 04	FY 04	FY 05	FY 06	% Change
Expenditure by Program	Approp	Actual	Adopted	Base	Adopt 05/ Base 06
Training & Organizational Development	\$562,484	\$502,346	\$560,656	\$717,008	27.89%
Total Expenditures	\$562,484	\$502,346	\$560,656	\$717,008	27.89%
Expenditure by Classification					
Personal Services	\$149,826	\$128,727	\$156,898	\$184,735	17.74%
Fringe Benefits	\$37,027	\$34,371	\$48,757	\$54,272	11.31%
Contractual Services	\$303,940	\$269,701	\$304,307	\$330,027	8.45%
Internal Services	\$5,475	\$5,475	\$9,293	\$9,293	0.00%
Other Services	\$66,215	\$60,669	\$41,401	\$133,681	222.89%
Leases & Rentals	\$0	\$3,403	\$0	\$5,000	—
Total Expenditures	\$562,484	\$502,346	\$560,656	\$717,008	27.89%
Net General Tax Support	\$562,484	\$502,346	\$560,656	\$717,008	27.89%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Training and Organizational Development (FTE)	3.00	3.00	3.00
Full-Time Equivalent (FTE) Total:	3.00	3.00	3.00

I. Major Issues

- A. **Expenditure Shift** - A total of \$2,200 for the University of Virginia’s Weldon Cooper Center for Public Services’ “Leading, Educating and Developing (LEAD) Program.” was shifted from the Office of the County Executive to Training and Development where the program has been assigned.

II. Budget Adjustments

A. Compensation Additions

Total Cost-	\$10,982
Supporting Revenue-	\$0
Total PWC Cost-	\$10,982
Additional FTE Positions-	0.00

- 1. **Description** - Compensation increases totaling \$10,982 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. OEM - Organizational Survey

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

- 1. **Description** - A total of \$50,000 is included for professional services and administering the second organizational survey. The County conducted its first survey in 2003 and 72 percent of employees participated. The purpose of the survey is to develop useable data to measure against the baseline data gathered from the initial organizational survey conducted in the fall of 2003 to determine where the organization is succeeding and why. Findings from the FY 06 survey will also appraise where improvements have occurred in the organization since the first survey was conducted. The survey instrument will employ specific questions related to whether and how the County’s Vision, Values and Leadership Philosophy have been incorporated into the culture of the organization and is designed to involve all employees, using questions to assess value implementation and determine areas of success.
- 2. **Service Level Impacts** - This funding supports agency base service levels and the specific service levels identified below:

	FY 06 Base	FY 06 Adopted
A total of 80% of all employees will Complete the organizational survey	70%	80%

II. Budget Adjustments (continued)

C. Training and Organizational Development - School of Continuous Quality Improvement (CQI)

Total Cost -	\$20,000
Supporting Revenue -	\$0
Total PWC Cost -	\$20,000
Additional FTE Positions -	0.00

- Description** - Funding totaling \$20,000 will fund the School of Continuous Quality Improvement (CQI) - one of the Schools in the Prince William County Government University. This school aims to improve the effectiveness and efficiency of County government by providing training on the fundamentals of quality management, the cost of quality management and how to achieve quality through customer orientation. The CQI School also outlines how to achieve daily quality management through the identification of variations in processes. Courses include: Process Improvement, Total Quality Improvement, Data Collection, Quality Management Tools and Statistical Process Control. During FY 2005, CQI was piloted by using carryover funding.
- Strategic Plan** - Community Development - Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcome:
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey.
- Service Level Impacts** - This funding supports the service levels identified below:

	FY 06 Base	FY 06 Adopted
▪ Number of Cohort CQI Sessions	—	2
▪ Staff trained during CQI Sessions	—	≥60
▪ Employees attending courses rating training as very good or excellent	—	≥85%
▪ Agencies sending staff to training	—	100%

D. OEM - Training and Organizational Development - Organizational Development

Total Cost -	\$50,800
Supporting Revenue -	\$0
Total PWC Cost -	\$50,800
Additional FTE Positions -	0.00

- Description** - This funding supports the County's organizational development efforts to build capacity to achieve our vision of "being the best" and "doing the right thing for our customers every time". These efforts are also in support of the Board's vision that Prince William County be a "premier community". As demonstrated in the recent Senate Productivity and Quality Award (SPQA) application, Prince William County has made great strides in developing its organizational systems (performance measures, outcome budgeting) and culture to achieve excellence. The County's organizational development funding will continue the Training and Leadership Council (TLC) which oversees

II. Budget Adjustments (continued)

these efforts, Learning, Excellence, Achievement, Development and Sharing Program (LEADS) - the County's internal management training program, SPQA efforts, and High Performance Organization (HPO) training.

2. **Strategic Plan** - Community Development - Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcome:
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
4. **Service Level Impacts** - This funding supports the service levels identified below:

	FY 06 Base	FY 06 Adopted
▪ The number of planned intervention staff hours	224	≥224
▪ Employees attending courses rating training as very good or excellent	—	≥85%
▪ Agencies sending staff to training	—	100%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 560,656	FY 2005 FTE Positions	3.00
FY 2006 Adopted	<u>\$ 717,008</u>	FY 2006 FTE Positions	<u>3.00</u>
Dollar Change	\$ 156,352	FTE Position Change	0.00
Percent Change	27.89%		

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizens satisfied with the value of County tax dollars	82.8%	77.9%	75.8%	82.8%	76%
▪ Citizens satisfied with the effectiveness and efficiency of County government	89.2%	88.0%	84.6%	89.2%	90%
▪ Citizens satisfied with overall County government	89.6%	93.0%	90.2%	89.6%	89%

Activities/Service Level Trends Table

1. Training, Development and Presentation

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

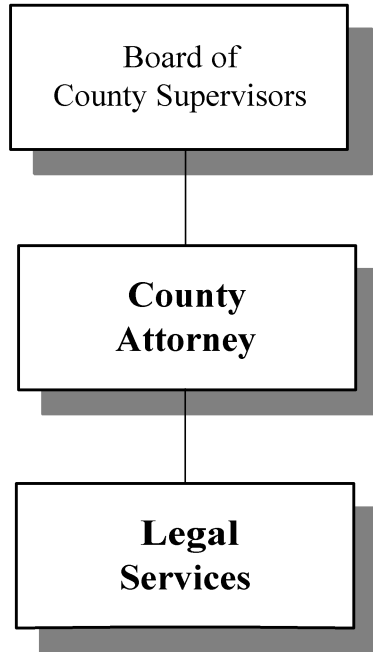
	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$218,266	\$478,210	\$437,626	\$289,756	\$516,608
▪ Staff trained	1,662	600	2,604	2,000	2,600
▪ Cost per training participant	\$131	\$797	\$168	\$145	\$199
▪ Employees attending courses rating the training as useful (5 point Scale)	—	—	4.5	4.5	4
▪ Employees attending courses rating training as very good or excellent	—	—	≥85%	≥85%	≥85%
▪ Confirmation notices issued at least seven days from course deadline date	80%	85%	90%	90%	95%
▪ Distinct grade levels trained	30	25	27	25	25
▪ Agencies sending staff to training	100%	75%	100%	75%	100%
▪ Individual departments served	8	6	9	9	10
▪ Available slots utilized by departments	90%	90%	90%	90%	90%
▪ Supervisors satisfied with employee training and development	—	—	—	—	70%

2. 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 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$0	\$0	\$64,728	\$74,400	\$200,400
<ul style="list-style-type: none"> ▪ The number of planned intervention staff hours ▪ Return rate of 80% on the bi-annual organizational survey of employees ▪ Percent of customers satisfied with planned interventions ▪ Cost per staff hours ▪ Training Leadership Council sessions supported 	—	—	224	—	≥224
	—	—	72%	80%	—
	—	—	—	90%	90%
	—	—	\$77.73	\$77.73	\$142.00
	—	—	12	24	24

County Attorney



Agency & Program

General Government

Board of County Supervisors

Office of Executive Management

County Attorney

County Attorney

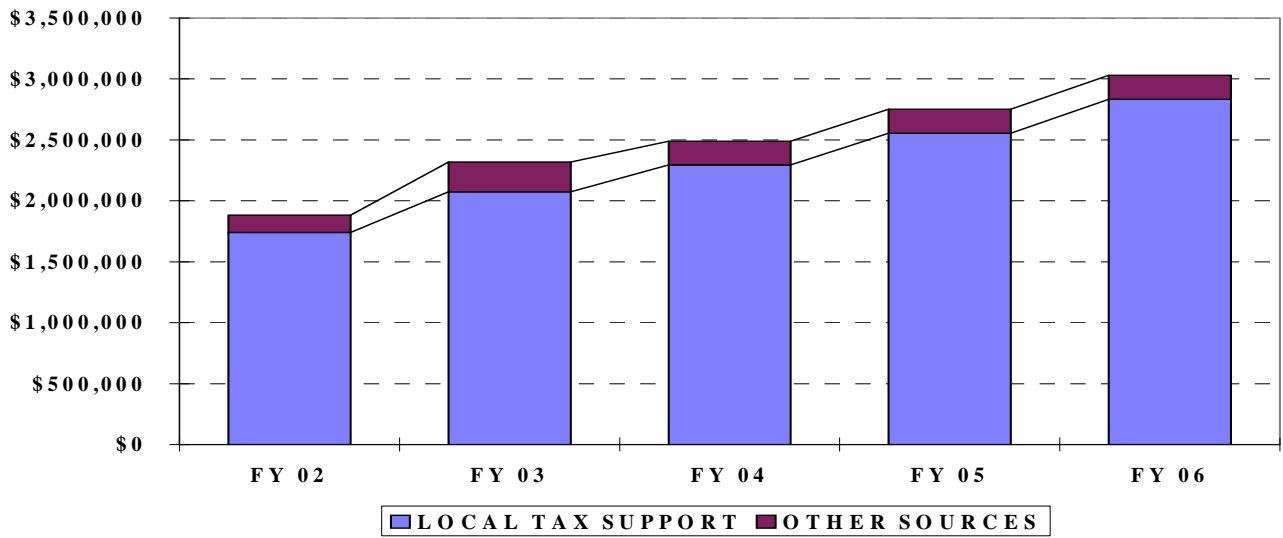
Mission Statement

The County Attorney's Office provides 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.

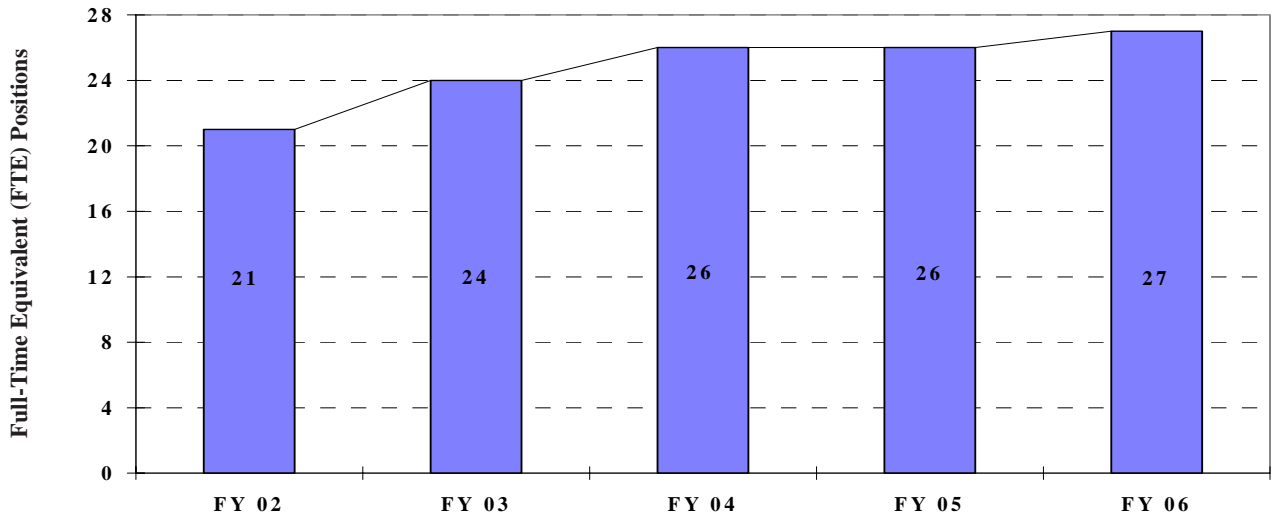


Expenditure and Revenue Summary

Expenditure by Program	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
County Attorney	\$2,577,121	\$2,550,196	\$2,749,498	\$3,028,463	10.15%
Total Expenditures	\$2,577,121	\$2,550,196	\$2,749,498	\$3,028,463	10.15%
Expenditure by Classification					
Personal Services	\$1,852,831	\$1,887,933	\$1,945,093	\$2,132,281	9.62%
Fringe Benefits	\$380,535	\$380,538	\$535,414	\$579,804	8.29%
Contractual Services	\$51,963	\$28,474	\$80,592	\$80,592	0.00%
Internal Services	\$112,162	\$112,162	\$64,897	\$66,360	2.25%
Other Services	\$150,830	\$135,233	\$114,702	\$160,626	40.04%
Capital Outlay	\$1,878	\$0	\$1,878	\$1,878	0.00%
Leases & Rentals	\$6,922	\$5,856	\$6,922	\$6,922	0.00%
Total Expenditures	\$2,557,121	\$2,550,196	\$2,749,498	\$3,028,463	10.15%
Funding Sources					
Charges for Services	\$180,186	\$209,000	\$180,186	\$180,186	0.00%
Miscellaneous Revenue	\$15,000	\$2,872	\$15,000	\$15,000	0.00%
Transfers In	\$0	\$0	\$0	\$0	0.00%
Total Designated Funding Sources	\$195,186	\$211,872	\$195,186	\$195,186	0.00%
Net General Tax Support	\$2,381,935	\$2,338,324	\$2,554,312	\$2,833,277	10.92%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
County Attorney (FTE)	26.00	26.00	27.00
Full-Time Equivalent (FTE) Total:	26.00	26.00	27.00

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. Policy and resource decisions are made with priority given to these areas.

Everyone in the County Attorney's Office plays a role in achieving these goals. The County Attorney'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 County Attorney's Office staff to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

Agency Role

The County Attorney's Office plays a critical role in the development process, Community Maintenance/Property Code Enforcement efforts and Zoning enforcement. This Office assists Property Code Enforcement staff by taking legal action against property owners who violate the County's ordinances, and assists Planning and Public Works staff with development issues, such as reviewing proffers and rezonings. Legal representation includes defending the County against challenges to the zoning and subdivision ordinances, and pursuing litigation against violators of the various ordinances.

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, this 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 property/land transactions to facilitate the development and construction of School facilities. This 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.

I. Strategic Plan Goals (continued)

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, this 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.

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. This 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 Office reviews proffers for transportation improvements. In addition, this 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.

II. Major Issues

- A. **Compensation Adjustments** - A total of \$179 has been added to the County Attorney's budget. This increase is for full funding of County health insurance costs authorized by the Board of County Supervisors for the County Attorney
- B. **Reduction of Funding for Seat Management** - \$396 has been removed from the County Attorney's budget as a result of lengthening the replacement cycle for County personal computers from 3 to 4 years.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$101,528
Supporting Revenue -	\$0
Total PWC Cost -	\$101,528
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$101,528 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Legal and Protective Services Programs – Assistant County Attorney to Provide Support for Child Protective Services and Land Use Issues Including Property Code Enforcement

Total Cost -	\$80,293
Supporting Revenue -	\$0
Total PWC Cost -	\$80,293
Additional FTE Positions -	1.00

- Description** - This initiative provides \$80,293 in funding for one assistant county attorney position with one-half the position assigned to provide support for Child Protective Services and the other half assigned to provide support for land use issues including property code enforcement. This initiative will increase the staff dedicated to Child Protective Services from 3 positions (2 assistant county attorneys and one administrative assistant) to 3.5 positions (2.5 assistant county attorneys and one administrative assistant). The Juvenile and Domestic Relations Court is currently undergoing reorganization in which three of the five judges will be assigned exclusively to DSS work. As a result of the reorganization, the Juvenile and Domestic Relations Court has asked that an additional attorney be assigned to keep the court's docket moving more efficiently.

This initiative will also increase the staff assigned to land use issues including property code enforcement. Property code enforcement work has grown over the past year in large part because the number of community maintenance inspectors in Public Works has increased from 4 to 13. These additional inspectors have resulted in more criminal work on property code enforcement violations and attorneys have increased the time spent in Court from 2 days a month to 4 days a month handling property code enforcement issues.

- Strategic Plan** - This request helps to achieve the Human Services Strategy which calls for prevention of abuse, neglect and exploitation of County residents of all ages and the Community Development Strategic goal which calls for developing and maintaining a well-planned attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment.

Desired Community Outcomes by 2008

- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population.
- Increase the satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up.

III. Budget Adjustments (continued)

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

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
▪ Assignments Concluded	2,900	2,930
▪ Assignments Concluded Timely	79%	80%
▪ Community Maintenance cases filed	340	400
▪ Community Maintenance Court Appearances	325	375

C. Legal, Collection and Protective Services Programs – Additional Funding for Legal Education and Training

Total Cost -	\$25,000
Supporting Revenue -	\$0
Total PWC Cost -	\$25,000
Additional FTE Positions -	0.00

1. **Description** - This initiative provides \$25,000 in funding for additional legal education and training in each attorney's area of expertise. Current funding levels are sufficient to meet only mandatory continuing legal education requirements which include one continuing legal education class (local) and one local government attorney's conference. The additional funding would permit each attorney to attend a second local government attorney's conference in their "specialty area" such as abuse, neglect, land use and bankruptcy.

2. **Service Level Impacts** - This initiative supports the County Attorney's adopted service levels.

D. Legal, Collection and Protective Services Programs – Operating Cost Increases

Total Cost -	\$12,500
Supporting Revenue -	\$0
Total PWC Cost -	\$12,500
Additional FTE Positions -	0.00

1. **Description** - This initiative provides \$12,500 in funding for the following operating cost increases:

- Overnight Travel - \$8,000 for increases in overnight travel associated with seminars and training.
- Mileage - \$2,500 for mileage reimbursements associated with the use of personal vehicles on County business. Increased funding is necessary despite efforts to use County fleet vehicles, carpooling and greater coordination of planned trips to the Courthouse.
- Office Supplies - \$2,000 for increased cost of office supplies necessary in the day to day functions of the County Attorney's office.

2. **Service Level Impacts** - This initiative supports the County Attorney's adopted service levels.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 2,749,498	FY 2005 FTE Positions	26.00
FY 2006 Adopted	\$ 3,028,463	FY 2006 FTE Positions	27.00
Dollar Change	\$ 278,965	FTE Position Change	1.00
Percent Change	10.15%		

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Lawsuits concluded favorably	98.6%	98%	98.6%	98%	98%

Activities/Service Level Table Trends

1. Legal Services

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$1,894,780	\$2,002,240	\$2,058,064	\$2,210,658	\$2,514,489
▪ Other lawsuits filed	77	25	33	35	35
▪ Other lawsuits concluded	79	75	78	75	78
▪ Assignments opened	3,958	3,000	4,495	3,500	3,750
▪ Assignments concluded	2,939	2,600	3,167	2,800	2,930
▪ Assignments concluded timely	74%	79%	79%	79%	80%
▪ Community maintenance cases filed	338	325	263	340	400
▪ Community maintenance court appearances	338	25	261	340	375
▪ Community Maintenance violations abated	—	—	—	—	136
▪ Number of Community Maintenance fines imposed	—	—	—	—	68
▪ Number of Community Maintenance fines paid	—	—	—	—	42
▪ Number of Community Maintenance cases adjudicated	—	—	—	—	251
▪ Community maintenance cases concluded favorably	99%	96%	98%	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 through all means available, such as demand letters, litigation and, for real estate tax delinquencies, public auction/foreclosure.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$151,476	\$174,646	\$153,109	\$186,616	\$206,761
▪ Delinquent real estate accounts referred	140	65	45	100	75
▪ Delinquent real estate tax accounts collected pre-foreclosure	37%	35%	75%	35%	50%
▪ Delinquent real estate tax accounts collected through foreclosure	25%	15%	25%	20%	25%
▪ Delinquent personal property accounts referred	865	250	648	500	600
▪ Judgments obtained on delinquent personal property accounts referred	87%	50%	56%	50%	56%
▪ Delinquent personal property tax accounts collected	17%	20%	43%	20%	30%
▪ Other Collections related lawsuits filed	324	100	269	150	250
▪ Foreclosures filed	20	15	26	20	25

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$268,849	\$311,139	\$339,022	\$352,224	\$307,213
▪ New Cases Filed	628	590	586	700	700
▪ Active/Ongoing Cases	1,131	900	1,248	1,425	1,425
▪ Cases Closed	395	490	475	475	475
▪ Court Appearances	1,099	1,000	1,365	1,190	1,400
▪ Trials	120	100	207	145	210

