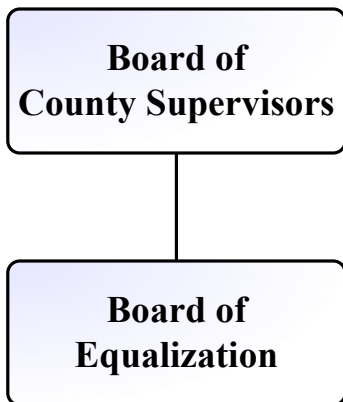




Board of Equalization



Agency & Program

Administration

➤ **Board of Equalization**

- Contingency Reserve
- Finance Department
- General Registrar
- Human Rights Office
- Office of Information Technology
- Self-Insurance
- Unemployment Insurance Reserve

Locator

Mission Statement

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



Expenditure and Revenue Summary

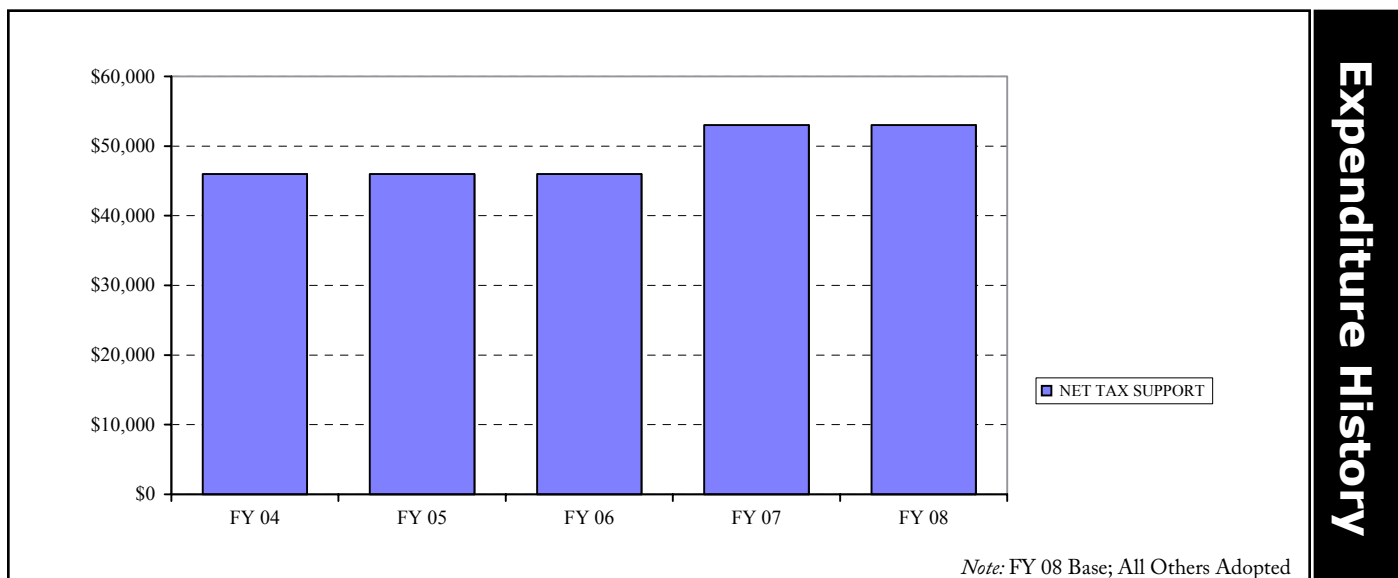
A. Expenditure by Program	FY 06	FY 06	FY 07	FY 08	% Change
	Approp	Actual	Adopted	Adopted	Adopt 07/ Adopt 08
1 Administration	\$44,070	\$28,778	\$53,021	\$53,021	0.00%
Total Expenditures	\$44,070	\$28,778	\$53,021	\$53,021	0.00%

B. Expenditure by Classification

1 Personal Services	\$38,370	\$24,716	\$45,410	\$45,410	0.00%
2 Fringe Benefits	\$0	\$525	\$0	\$0	—
3 Contractual Services	\$1,450	\$263	\$1,600	\$1,600	0.00%
4 Internal Services	\$0	\$0	\$1,911	\$1,911	0.00%
5 Other Services	\$1,750	\$1,329	\$1,600	\$1,600	0.00%
6 Capital Outlay	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$2,500	\$1,945	\$2,500	\$2,500	0.00%
Total Expenditures	\$44,070	\$28,778	\$53,021	\$53,021	0.00%

C. Funding Sources

1 Charges for Services	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$44,070	\$28,778	\$53,021	\$53,021	0.00%



Expenditure History





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. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

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

Economic Development - Agency Role

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





Contingency Reserve

Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Contingency Reserve	\$495,000	\$70,000	\$750,000	\$750,000	0.00%
Total Expenditures	\$495,000	\$70,000	\$750,000	\$750,000	0.00%
B. Expenditure by Classification					
1 Other Services	\$425,000	\$0	\$750,000	\$750,000	0.00%
2 Transfers Out	\$70,000	\$70,000	\$0	\$0	—
Total Expenditures	\$495,000	\$70,000	\$750,000	\$750,000	0.00%
C. Funding Sources					
1 Transfers In	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$495,000	\$70,000	\$750,000	\$750,000	0.00%



Agency & Program

Administration

Board of Equalization

➤ **Contingency Reserve**

Finance Department

General Registrar

Human Rights Office

Office of Information
Technology

Self-Insurance

Unemployment Insurance
Reserve

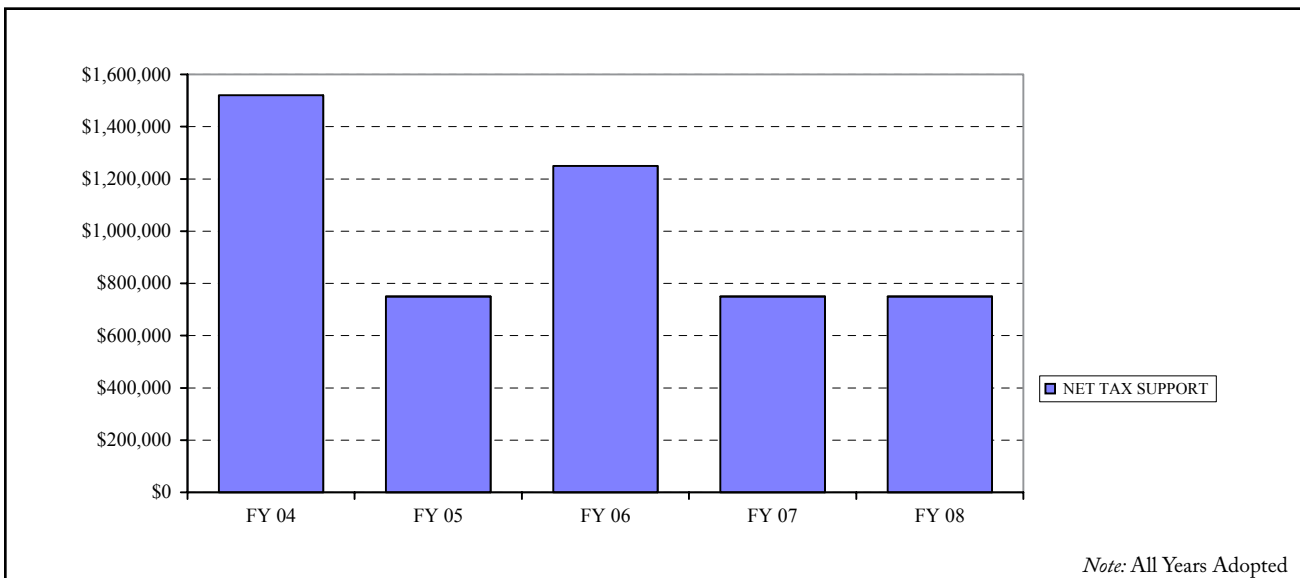
Locator 



I. Major Issues

- A. The Contingency Reserve is established within the General Fund** - To provide limited funding to accommodate unanticipated increases in service delivery costs and to accommodate unanticipated revenue shortfalls. Any funds remaining at the end of FY 08 will be-requested as a carryover to FY 09.
- B. The Principles of Sound Financial Management** - Adopted by the Board of County Supervisors during FY 03 calls for a minimum Contingency Reserve of \$500,000 for the fiscal year in which the contingency budget is dedicated.
- C. Shift Homeland Security Reserve to General Contingency Reserve Budget (\$250,000)** - With unforeseen events occurring throughout the world on a daily basis, a Homeland Security Reserve was established within the Contingency Reserve for FY 04 and continued in FY 05 to help cover some of the costs of responding to these events on a local level. For FY 06 the \$250,000 was shifted to the General Contingency Reserve Budget, increasing the total Contingency Reserve from \$500,000 to \$750,000.
- D. One Time FY 06 Contingency Reserve Budget Increase to Support Unfunded Items/Needs (\$500,000)** - These funds were added to the FY 06 Budget to be used at the Board's discretion for unfunded items/needs that arise in FY

06 which specifically address stale zoning impacts and impacts on the environment. These one time funds were removed from the FY 07 Budget.

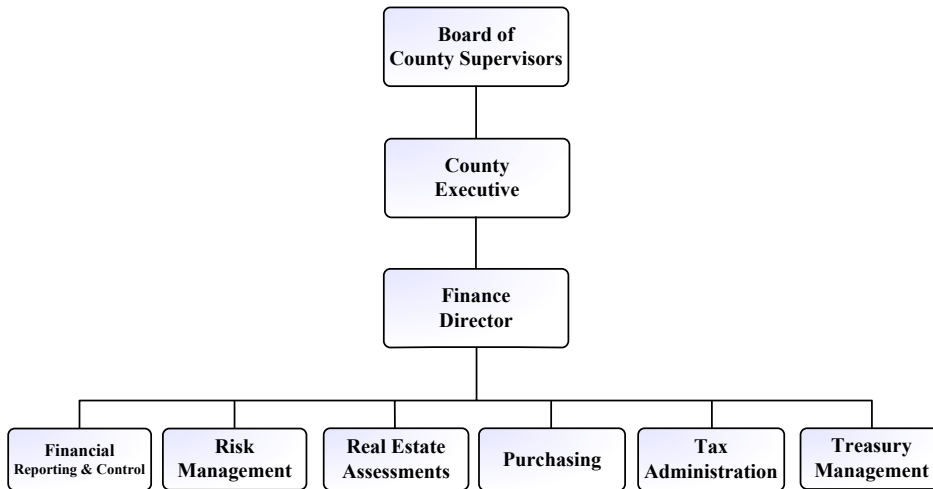


Expenditure History





Finance Department



Mission Statement

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

Agency & Program

Administration

Board of Equalization

Contingency Reserve

➤ Finance Department

Financial Reporting and Control

Risk Management

Real Estate Assessments

Purchasing

Tax Administration

Treasury Management

Director's Office

General Registrar

Human Rights Office

Office of Information Technology

Self-Insurance

Unemployment Insurance Reserve

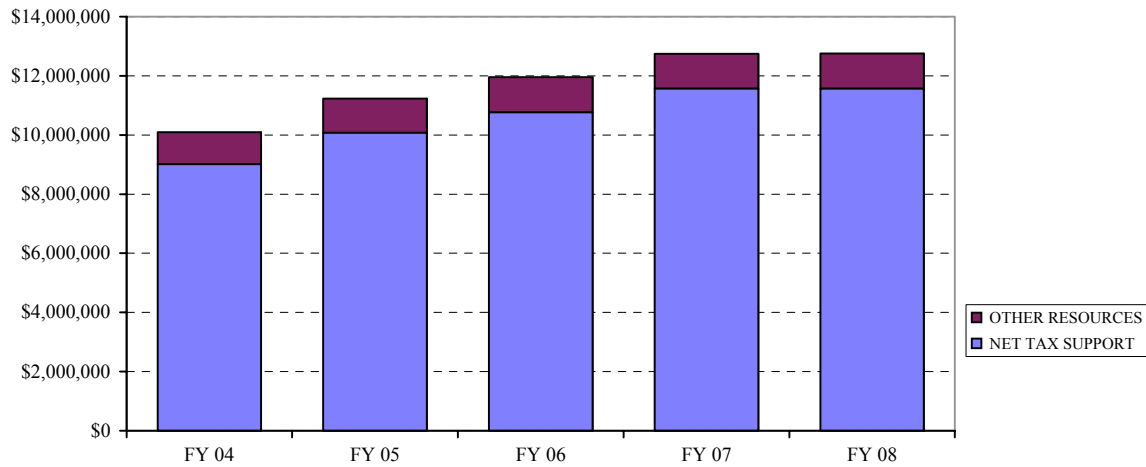
Locator



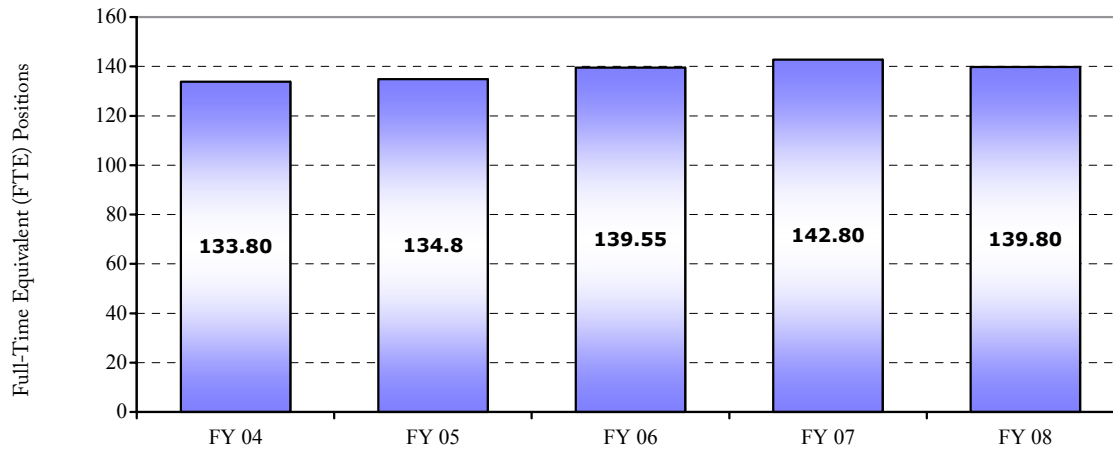
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Financial Reporting & Control	\$2,999,658	\$2,735,924	\$2,195,475	\$2,106,418	-4.06%
2 Risk Management	\$886,021	\$751,776	\$898,349	\$808,987	-9.95%
3 Real Estate Assessments	\$2,875,761	\$2,742,177	\$2,568,436	\$2,700,270	5.13%
4 Purchasing	\$904,013	\$868,577	\$894,853	\$952,167	6.40%
5 Tax Administration	\$4,753,819	\$4,725,074	\$4,556,302	\$4,583,724	0.60%
6 Treasury Management	\$977,298	\$800,354	\$859,127	\$879,097	2.32%
7 Director's Office	\$813,682	\$817,852	\$772,065	\$725,366	-6.05%
Total Expenditures	\$14,210,252	\$13,441,734	\$12,744,607	\$12,756,029	0.09%
B. Expenditure by Classification					
1 Personal Services	\$7,199,052	\$6,886,064	\$7,643,333	\$7,867,708	2.94%
2 Fringe Benefits	\$2,132,647	\$2,042,967	\$2,495,728	\$2,523,888	1.13%
3 Contractual Services	\$1,772,722	\$1,202,674	\$1,353,639	\$1,138,819	-15.87%
4 Internal Services	\$2,270,809	\$2,271,589	\$527,857	\$523,823	-0.76%
5 Other Services	\$1,053,392	\$970,292	\$905,474	\$883,215	-2.46%
6 Capital Outlay	\$49,344	\$38,599	\$31,119	\$31,119	0.00%
7 Leases and Rentals	\$31,594	\$28,891	\$38,181	\$38,181	0.00%
8 Reserves and Contingencies	(\$299,966)	\$0	(\$250,724)	(\$250,724)	0.00%
9 Transfers Out	\$658	\$658	\$0	\$0	0.00%
Total Expenditures	\$14,210,252	\$13,441,734	\$12,744,607	\$12,756,029	0.09%
C. Funding Sources					
1 General Property Taxes	\$319,512	\$637,057	\$319,512	\$319,512	0.00%
2 Permits, Privilege Fees and Regulatory License	\$250	\$940	\$250	\$250	0.00%
3 Fines and Forfeitures	\$112,000	\$17,720	\$112,000	\$112,000	0.00%
4 Revenue From Use of Money and Property	\$7,200	\$8,864	\$7,200	\$7,200	0.00%
5 Charges for Services	\$143,981	\$143,800	\$125,181	\$125,181	0.00%
6 Miscellaneous Revenue	\$0	\$31,887	\$0	\$0	—
7 Revenue From Commonwealth	\$599,989	\$648,987	\$599,989	\$609,854	1.64%
8 Transfers In	\$26,200	\$9,817	\$14,200	\$14,200	0.00%
Total Designated Funding Sources	\$1,209,132	\$1,499,072	\$1,178,332	\$1,188,197	0.84%
Net General Tax Support	\$13,001,120	\$11,942,662	\$11,566,275	\$11,567,832	0.01%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Financial Reporting & Control	18.75	19.00	19.00
2 Risk Management	8.00	8.00	7.00
3 Real Estate Assessments	34.00	34.00	34.00
4 Purchasing	10.00	10.00	10.00
5 Tax Administration	55.80	58.80	57.80
6 Treasury Management	8.00	8.00	8.00
7 Director's Office	5.00	5.00	4.00
Full-Time Equivalent (FTE) Total	139.55	142.80	139.80



I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

Economic Development - Agency Role

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

Education - Agency Role

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

are essential elements necessary for the operation of the school system.

Human Services - Agency Role

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

Public Safety - Agency Role

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

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

Transportation - Agency Role

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





II. Major Issues

- A. One-time Reductions** - A total of \$104,972 has been removed from the FY 08 Finance Department base budget. The total consists of funds for one-time costs for the Biennial Physical Inventory and Capital Asset Appraisal (\$75,000) as well as one-time supplies and materials associated with a Management Analyst II, a Delinquent Tax Collector, and an Accounting Assistant I (\$29,972).
- B. Additional Revenue from the State Compensation Board** - A total of \$23,676 in additional revenue from the State Compensation Board has been added to the Finance base budget as a result of annualizing the 4% salary increase Finance received in December, 2006 for state supported personnel.
- C. Increased Revenue from the State Compensation Board** - A total of \$14,363 in additional revenue has been added to the Finance budget as a result of the 4% salary increase Finance will receive effective in December 2007 for state supported personnel.
- D. Shift for Seat Management** - A total of \$1,757 was shifted in the Finance Department (Purchasing Program) to support on-going seat management expenses associated with one computer purchased off-cycle.
- E. Seat Management Reduction** - A total of \$4,587 was removed from the Finance Department, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.
- F. OIT Reduction** - A total of \$705 was removed from the Finance Department, Internal Services due to savings resulting from one-time savings for the Microsoft Enterprise Agreement/Licensing Fees, associated with three computers.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$396,793
Supporting Revenue -	\$0
Total PWC Cost -	\$396,793
Additional FTE Positions -	0.00

- 1. Description** - Compensation and benefit increases totaling \$396,793 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

The present downturn in the County's housing market and related County government revenue created a need to identify budget savings. During the FY 08 budget process, a team representing 33 agencies convened to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. Risk Management - Environmental Management

Total Cost -	(\$127,619)
Supporting Revenue -	\$0
Total PWC Cost -	(\$127,619)
Additional FTE Positions -	-1.00

- a. Description** - Risk Management - Environmental Management; Elimination of one vacant Environmental Specialist (1.0 FTE) and reduction of Environmental Management contractual services for testing soil and site clean-up due to spills, reduction in spill prevention and storm water protection plans for affected facilities and emergency response.

- b. Service Level Impact** - Service levels are impacted as follows:

Environmental Management

▪ Inspections	
FY 08 Base	45
FY 08 Adopted	0



▪ E2 Certifications		
<i>FY 08 Base</i>		2
<i>FY 08 Adopted</i>		0
▪ Audits		
<i>FY 08 Base</i>		5
<i>FY 08 Adopted</i>		0

2. State Compensation Board

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

a. Description - State Compensation Board revenue increase not budgeted in FY 07.

b. Service Level Impact - No Service Level Impact.

3. Elimination of Excess Audit Fees

Total Cost -	(\$80,000)	
Supporting Revenue -	\$0	
Total PWC Cost -	(\$80,000)	
Additional FTE Positions -		0.00

a. Description - Elimination of excess audit fees as a result of lower than anticipated bids during the Request for Proposal competitive bidding process.

b. Service Level Impact - There are no direct service level impacts associated with this reduction.

4. Director's Office - Leadership Coordination and Oversight

Total Cost -	(\$65,795)	
Supporting Revenue -	\$0	
Total PWC Cost -	(\$65,795)	
Additional FTE Positions -		-1.00

a. Description - Elimination of one vacant Administrative Support Assistant III (1.0 FTE).

b. Service Level Impact - The workload and duties of the Administrative Support Assistant III position have been distributed to the remaining administrative staff within the Director's Office.

5. Tax Administration - Bill Tax Items

Total Cost -	(\$65,602)
Supporting Revenue -	\$0
Total PWC Cost -	(\$65,602)
Additional FTE Positions -	-1.00

a. Description - Elimination of one vacant Management and Fiscal Analyst III (1.0 FTE).

b. Service Level Impact - There are no direct service level impacts associated with this reduction. Position was approved in FY 07 Budget as part of a Tax Administration staffing plan in order to respond to workload increases due to overall County growth.

C. Budget Additions

Scarce resources have limited these items to only those that advance the County government's most critical priorities and business needs.

1. Increase Compensation Board Revenue

Total Cost -	\$0
Supporting Revenue -	\$14,363
Total PWC Cost -	(\$14,363)
Additional FTE Positions -	0.00

a. Description - A total of \$14,363 is included to compensate the Finance Director at the minimal level required by the State Compensation Board as a result of a 4.0 percent salary increase for State supported positions in Finance, which will become effective in December 2007. The State will reimburse the County for the entire amount.



Budget Summary - Financial Reporting and Control

Total Annual Budget	
FY 2007 Adopted	\$ 2,195,475
FY 2008 Adopted	<u>\$ 2,106,418</u>
Dollar Change	\$ (89,057)
Percent Change	-4.06%

Number of FTE Positions	
FY 2007 FTE Positions	19.00
FY 2008 FTE Positions	<u>19.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Receive Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes
▪ Compliance with Principles of Sound Financial Management which Financial Reporting controls/influences	100%	100%	95%	100%	100%
▪ Audit adjustments	1	<5	1	<2	<5
▪ Management letter comments	1	<5	0	<2	<5
▪ Payroll processed on schedule	100%	100%	96%	100%	100%
▪ Disbursement checks processed on schedule	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. Pay Bills

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$564,675	\$562,402	\$700,646	\$701,194	\$815,832
Payroll					
▪ Payroll checks processed	79,207	80,000	91,492	80,000	93,000
▪ Employees per payroll staff	1,296	1,250	1,533	1,350	1,700
▪ Employees on Direct Deposit	92.4%	91%	95%	93%	95%
Disbursements					
▪ Vendor transactions processed	164,283	160,000	157,567	170,000	160,000
▪ Vendor checks per disbursement staff	54,761	53,000	52,522	56,000	53,000



2. Maintain the County's Financial Records

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

	FY 05	FY 06	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$2,151,669	\$1,485,778	\$2,035,278	\$1,494,281	\$1,290,586
▪ Financial transactions processed	526,067	500,000	485,904	540,000	500,000
▪ Fixed asset transactions processed	2,126	1,950	2,242	2,300	2,300
▪ System users	422	400	456	400	450
▪ Average length of time to complete monthly close	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks



Budget Summary - Risk Management

Total Annual Budget	
FY 2007 Adopted	\$ 898,349
FY 2008 Adopted	\$ 808,987
Dollar Change	\$ (89,362)
Percent Change	-9.95%

Number of FTE Positions	
FY 2007 FTE Positions	8.00
FY 2008 FTE Positions	7.00
FTE Position Change	-1.00

Outcome Targets/Trends

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Accidents per 100,000 employee miles	3.48	3.19	3.27	3.45	3.45
▪ Auto claims per 100,000 employee miles	\$2,993	\$3,440	\$3,663	\$3,000	\$3,400
▪ Injury Incident Rate (IIR) per 100 employees	6.3	7.72	7.91	6.78	7.50
▪ Lost Workday Incident Rate (LWDR) per 100 employees	1.03	2.86	1.65	2.86	2.00

Activities/Service Level Trends Table

1. Risk Management

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$535,691	\$611,171	\$571,261	\$678,961	\$732,479
▪ Employees trained	1,187	500	2,165	550	1,750
▪ Safety inspections made	84	48	57	52	60
▪ Dangerous/hazardous situations identified	28	30	36	30	30
▪ Required programs in place	50%	50%	60%	50%	70%
▪ Claims	720	<715	718	<750	<750
▪ Claims forwarded to third-party Claims Administrator for resolution within two working days	100%	100%	100%	100%	100%
▪ Average cost per property claim	\$414	\$2,915	\$5,465	\$2,500	\$2,500



2. Environmental Management

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$102,598	\$241,298	\$180,515	\$219,388	\$76,508
▪ Inspections	26	48	56	24	0
▪ E2 Certifications (facilities per year)	2	2	2	2	0
▪ Training- employees identified in the program	100%	90%	100%	90%	100%
▪ Re-certifications of E2 facilities	100%	100%	100%	100%	100%
▪ Audits	5	2	7	2	0



Budget Summary - Real Estate Assessments

Total Annual Budget	
FY 2007 Adopted	\$ 2,568,436
FY 2008 Adopted	<u>\$ 2,700,270</u>
Dollar Change	\$ 131,834
Percent Change	5.13%

Number of FTE Positions	
FY 2007 FTE Positions	34.00
FY 2008 FTE Positions	<u>34.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Appealed real estate assessments upheld by the Board of Equalization	87%	70%	88%	70%	70%
▪ Overall Assessment Level	96.5%	95%	96.1%	95%	95%

Activities/Service Level Trends Table

1. Mass Appraisal of Real Property

Assess real estate parcels in the County each year.

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,855,946	\$1,874,641	\$2,216,481	\$1,993,076	\$2,066,035
▪ Sales verified	13,158	8,000	10,924	8,000	8,000
▪ Sales	25,584	18,000	22,272	22,000	19,000
▪ Properties reviewed for accuracy as a percent of total improved properties	13.4%	20%	10.4%	20%	20%
▪ Parcels appealed as a percent of total parcels	0.22%	<1%	.30%	<1%	<1%
▪ Parcels per appraiser	6,035	5,900	5,969	6,019	6,150
▪ Cost per property assessed	\$18.46	\$21.04	\$20.17	\$19.76	\$19.05
▪ Overall average accuracy, measured as average error	7.99%	<=6%	7.2%	<=7.5%	<=7.5%
▪ Appeals resolved within 20 working days	95%	80%	95%	80%	80%

2. Customer Service

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$483,816	\$557,984	\$525,696	\$575,360	\$634,235
▪ Walk-in customers	2,235	1,700	2,454	2,000	2,200
▪ Calls by real estate professionals, citizens or public agencies	18,519	20,000	20,360	19,000	20,000
▪ Tax relief applicants	2,710	2,500	2,895	2,900	3,000
▪ Use-value parcels reviewed	100%	100%	100%	100%	100%
▪ Internet user sessions	881,124	800,000	824,531	900,000	800,000



Budget Summary - Purchasing

Total Annual Budget	
FY 2007 Adopted	\$ 894,853
FY 2008 Adopted	<u>\$ 952,167</u>
Dollar Change	\$ 57,314
Percent Change	6.40%

Number of FTE Positions	
FY 2007 FTE Positions	10.00
FY 2008 FTE Positions	<u>10.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Vendors who rate the procurement process as good or excellent	90%	90%	97%	90%	90%
▪ Customers rating their purchasing experiences as good or excellent	93%	85%	91%	85%	85%
▪ Solicitations and awards without protest	99%	95%	99%	95%	95%

Activities/Service Level Trends Table

1. Procure Goods and Services

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$940,360	\$824,419	\$868,577	\$894,853	\$952,167
▪ Average daily turnaround for processing solicitations	8.5	10	8.78	10	10
▪ Average daily turnaround for processing contracts	6	7	7	7	7
▪ Average daily turnaround in working days for CIP projects	72	75	76	75	76



Budget Summary - Tax Administration

Total Annual Budget	
FY 2007 Adopted	\$ 4,556,302
FY 2008 Adopted	\$ 4,583,724
Dollar Change	\$ 27,422
Percent Change	0.60%

Number of FTE Positions	
FY 2007 FTE Positions	58.80
FY 2008 FTE Positions	57.80
FTE Position Change	-1.00

Outcome Targets/Trends

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Citizen satisfaction with helpfulness and accuracy on tax questions per Citizen Survey	87.4%	NA	NA	80%	NA
▪ Citizen satisfaction with tax staff's response time on tax questions per Citizen Survey	88.2%	NA	NA	80%	NA
▪ Cumulative delinquent tax as a percent of total tax levy	3.1%	3.5%	2.3%	3.5%	3.5%

Activities/Service Level Trends Table

1. Bill Tax Items

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,810,090	\$2,188,400	\$2,926,518	\$2,295,986	\$2,394,623
▪ Business license and personal property tax items processed	425,626	400,000	461,257	470,000	470,000
▪ Amount of audit/discovery billing	\$2,160,320	\$1,000,000	\$3,313,341	\$1,000,000	\$1,000,000

2. Collect County Revenue

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,657,113	\$2,089,324	\$1,798,555	\$2,260,315	\$2,189,101
▪ Manual payment transactions	28%	25%	25%	30%	30%
▪ Delinquent tax expenses as a percent of delinquent collections	9%	9%	11%	9%	12%
▪ Delinquency notices sent	75,071	80,000	89,518	75,000	75,000
▪ Total service level (total calls less busy signals and abandoned calls)	N/R	95%	N/R	80%	95%
▪ On-hold time (peak)	N/R	<2 min	N/R	<3 min	<3 min
▪ On-hold time (non-peak)	N/R	<2 min	N/R	<1 min	<1 min



Budget Summary - Treasury Management

Total Annual Budget	
FY 2007 Adopted	\$ 859,127
FY 2008 Adopted	<u>\$ 879,097</u>
Dollar Change	\$ 19,970
Percent Change	2.32%

Number of FTE Positions	
FY 2007 FTE Positions	8.00
FY 2008 FTE Positions	<u>8.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Achieve a AAA bond rating	AAA/Aa1	AAA/Aa1	AAA/Aa1	AAA/Aa1	AAA/Aa1
▪ Compliance with Principles of Sound Financial Management	100%	95%	98%	100%	98%
▪ Full adherence to the Prince William County investment policy	Yes	Yes	Yes	Yes	Yes
▪ Accuracy of the first year of the five-year revenue forecast	3.6%	+2%/-1%	2.0%	+2%/-1%	+2%/-1%

Activities/Service Level Trends Table

1. Financial Analysis

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$431,659	\$392,758	\$418,959	\$439,613	\$567,837
▪ Financial planning documents prepared	17	17	17	17	17
▪ Finance issues reviewed or analyzed	138	60	112	100	100

2. Debt Management

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$203,460	\$243,515	\$224,840	\$255,004	\$177,482
▪ Bond sales executed	6	2	4	2	2
▪ Difference between true interest cost of bond sale and Bond Buyer index of municipal sales	-0.63%	<0	-0.30%	<0	<0





3. Cash Management/Investments/Banking Services

Maintain full adherence to the Prince William County investment policy.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$148,607	\$145,463	\$156,556	\$164,510	\$133,778
▪ Cost of investments management as a percent of interest earnings	1.6%	1.19%	1.23%	0.80%	0.70%



Budget Summary - Director's Office

Total Annual Budget	
FY 2007 Adopted	\$ 772,065
FY 2008 Adopted	<u>\$ 725,366</u>
Dollar Change	\$ (46,699)
Percent Change	-6.05%

Number of FTE Positions	
FY 2007 FTE Positions	5.00
FY 2008 FTE Positions	<u>4.00</u>
FTE Position Change	-1.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizens satisfied with value of County tax dollars	79.2%	76%	76.5%	79%	77%
▪ Citizens who trust the County government	64.1%	63%	60.2%	64%	62.1%
▪ Citizens satisfied with overall County government	92.1%	90%	90.8%	92%	91%
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Achieve a AAA bond rating	AAA/Aa1	AAA/Aa1	AAA/Aa1	AAA/Aa1	AAA/Aa1
▪ Compliance with Principles of Sound Financial Management	100%	95%	98%	100%	98%
▪ Finance Department outcome measures achieved	89%	80%	73%	85%	80%

Activities/Service Level Trends Table

1. Leadership, Coordination and Oversight

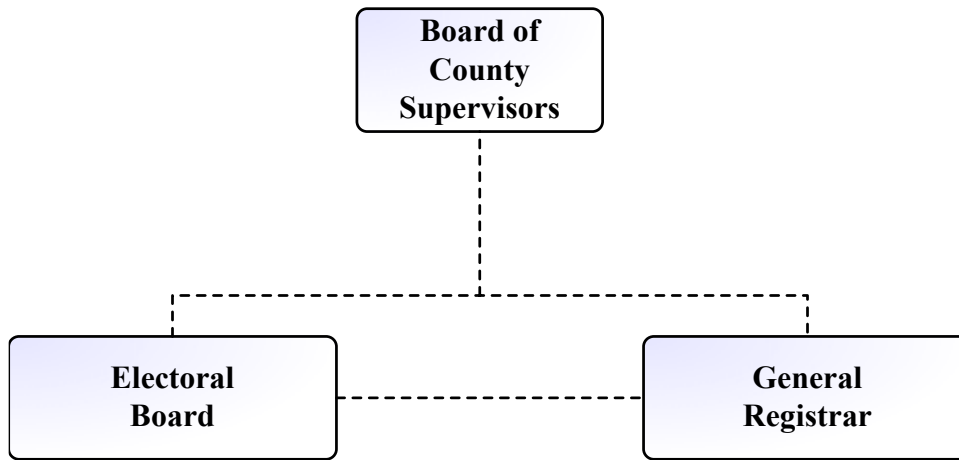
Provide leadership, coordination and oversight to divisions. Review and respond to citizens' and Board of County Supervisors' requests for information. Develop Board agenda items and provide financial input to items developed by other departments.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$787,783	\$738,218	\$817,853	\$772,065	\$725,366
▪ Trackers responded to within 15 days	78%	100%	77%	85%	80%
▪ Board of County Supervisors (BOCS) agenda items reviewed	496	350	384	400	400
▪ Legislative issues analyzed	11	40	33	10	30





General Registrar



Agency & Program

Administration

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

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

Locator

Mission Statement

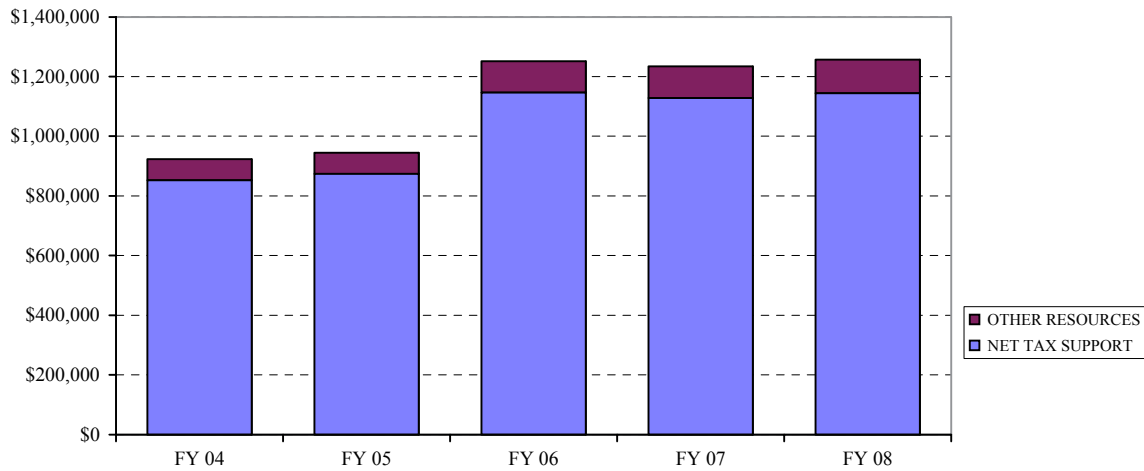
The Office of Voter Registration and Elections performs the duties imposed by the election laws of Virginia pertaining to voter registration and administration of elections in the County and incorporated towns. Under these laws, everything possible must be done to make the opportunity for registration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



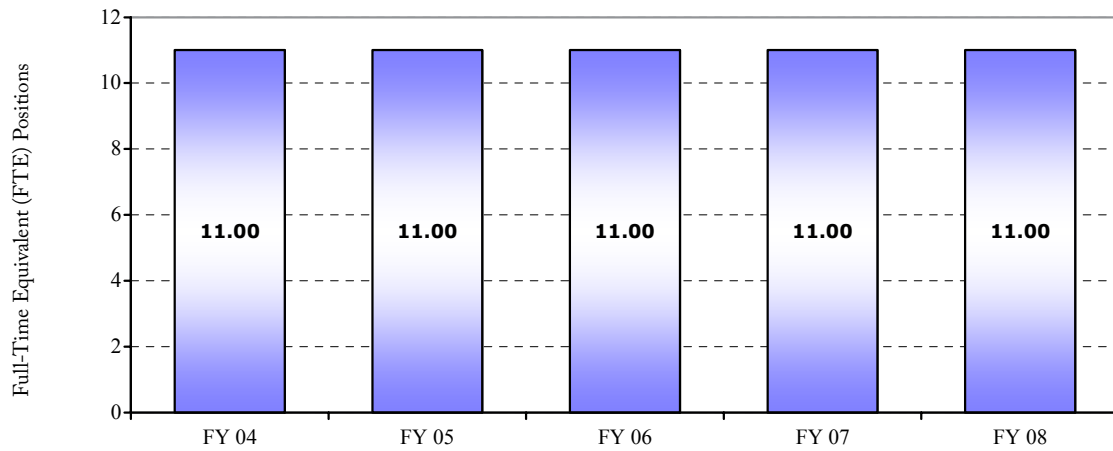
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Registrar & Elections	\$1,280,074	\$1,136,310	\$1,234,101	\$1,257,019	1.86%
Total Expenditures	\$1,280,074	\$1,136,310	\$1,234,101	\$1,257,019	1.86%
B. Expenditure by Classification					
1 Personal Services	\$654,004	\$662,314	\$686,799	\$696,603	1.43%
2 Fringe Benefits	\$141,272	\$147,373	\$183,388	\$171,981	-6.22%
3 Contractual Services	\$299,869	\$190,338	\$273,700	\$297,400	8.66%
4 Internal Services	\$58,229	\$58,229	\$29,014	\$31,842	9.75%
5 Other Services	\$112,976	\$69,399	\$53,476	\$50,869	-4.88%
6 Capital Outlay	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$13,724	\$8,657	\$7,724	\$8,324	7.77%
Total Expenditures	\$1,280,074	\$1,136,310	\$1,234,101	\$1,257,019	1.86%
C. Funding Sources					
1 Revenue From Commonwealth	\$104,168	\$104,039	\$106,029	\$112,963	6.54%
2 Revenue From Other Localities	\$0	\$0	\$0	\$0	—
3 Miscellaneous Revenue	\$0	\$9,294	\$0	\$0	—
Total Designated Funding Sources	\$104,168	\$113,333	\$106,029	\$112,963	6.54%
Net General Tax Support	\$1,175,906	\$1,022,977	\$1,128,072	\$1,144,056	1.42%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Registrar & Elections	11.00	11.00	11.00
Full-Time Equivalent (FTE) Total	11.00	11.00	11.00



I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

Economic Development - Agency Role

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

Education - Agency Role

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

Human Services - Agency Role

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

Public Safety - Agency Role

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

Transportation - Agency Role

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

II. Major Issues

- A. Shift for Purchase of Personal Computers** - A total of \$3,307 has been shifted within the Registrar's base budget to fund the seat management cost of two personal computers.
- B. FY 07 State Cost-of-Living Revenue Increase / Full Year Impact in FY 08** - For part of FY 07, the State General Assembly approved a four percent cost-of-living salary increase administered by the State Board of Elections for the Registrar plus the Chairman, Vice-Chairman and Secretary of the Electoral Board. In FY 08, the State cost-of-living adjustment will be in effect for the entire fiscal year. The full year impact of the State's FY 07 cost-of-living salary adjustment serves to reduce the amount of County tax support for the FY 08 base by \$4,316.
- C. Partial Year Impact of FY 08 State Cost-of-Living Revenue Adjustment** - The State General Assembly approved a four percent cost-of-living salary increase administered by the State Board of Elections for part of FY 08, beginning in December, 2007 for the Registrar plus the Chairman, Vice-Chairman and Secretary of the Electoral Board. The partial year impact, 7/12 of a year, of the State's FY 08 cost-of-living salary adjustment serves to reduce the amount of County tax support for the FY 08 Adopted Budget by \$2,618.
- D. Reduction of Funding for Seat Management** - A total of \$479 has been removed from the Registrar's base 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 -	\$27,340
Supporting Revenue -	\$0
Total PWC Cost -	\$27,340
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$27,340 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Additions

Scarce resources have limited these items to only those that advance the County government's most critical priorities and business needs.

1. **Presidential Preference Primary**

Total Cost -	\$71,000
Supporting Revenue -	\$0
Total PWC Cost -	\$71,000
Additional FTE Positions -	0.00

- a. **Description** - This initiative provides funding to conduct a presidential preference primary in February 2008.

- b. **Service Level Impact** -

- **Voters satisfied with time spent at voting places**

<i>FY 08 Base</i>	92%
<i>FY 08 Adopted</i>	92%
- **Voters served at polling places**

<i>FY 08 Base</i>	200,000
<i>FY 08 Adopted</i>	210,000



Budget Summary - Registrar and Elections

Total Annual Budget	
FY 2007 Adopted	\$ 1,234,101
FY 2008 Adopted	<u>\$ 1,257,019</u>
Dollar Change	\$ 22,918
Percent Change	1.86%

Number of FTE Positions	
FY 2007 FTE Positions	11.00
FY 2008 FTE Positions	<u>11.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizens satisfied with registration accessibility	97%	90%	95%	90%	93%

Activities/Service Level Trends Table

1. Register Voters

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$437,681	\$460,467	\$493,149	\$444,590	\$478,912
▪ Transactions involving citizen voting records	135,030	175,000	231,780	175,000	200,000

2. Conduct and Certify Elections

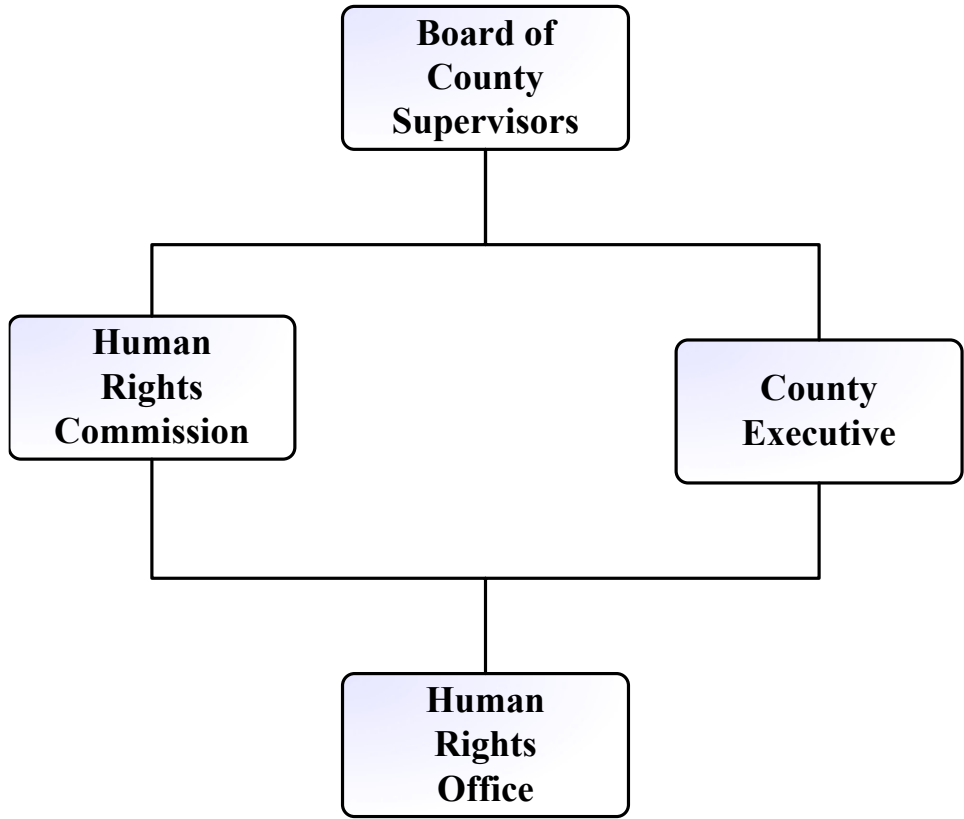
Provide to all registered voters the opportunity to cast ballot in elections free from potential fraud. Maintain voting statistics. Provide easy access and safe voting sites. Provide State Board of Elections certified results of each election.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$594,740	\$790,442	\$643,161	\$789,511	\$778,107
▪ Voters served at voting places	143,020	60,000	72,868	95,000	210,000
▪ Voters satisfied with time spent at voting places	90%	90%	90%	92%	92%





Human Rights Office



Agency & Program

Administration

Board of Equalization

Contingency Reserve

Finance Department

General Registrar

➤ Human Rights Office

Commission

Office of Information Technology

Self-Insurance

Unemployment Insurance Reserve

Mission Statement

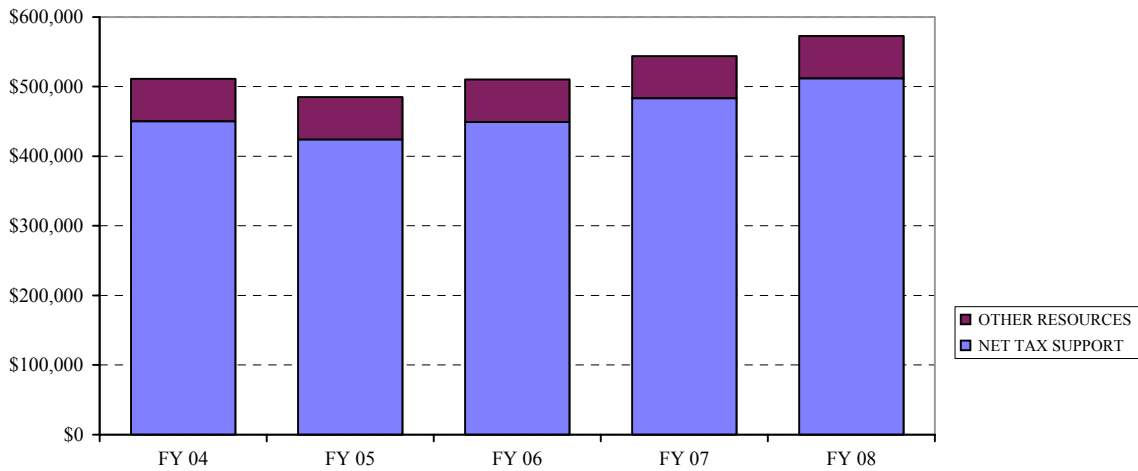
The mission of the Prince William County Human Rights Commission is to eliminate discrimination through civil and human rights law enforcement and to establish equal opportunity for all persons within the County through advocacy and education.



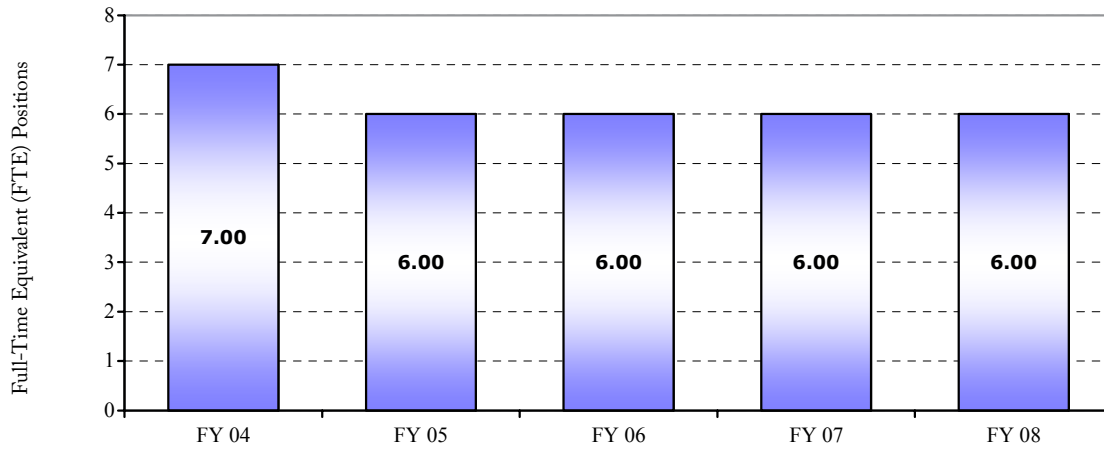
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Commission	\$519,437	\$517,462	\$543,891	\$572,634	5.28%
Total Expenditures	\$519,437	\$517,462	\$543,891	\$572,634	5.28%
B. Expenditure by Classification					
1 Personal Services	\$349,225	\$348,410	\$367,439	\$395,033	7.51%
2 Fringe Benefits	\$102,919	\$102,496	\$118,554	\$125,209	5.61%
3 Contractual Services	\$3,598	\$3,597	\$3,652	\$3,652	0.00%
4 Internal Services	\$33,004	\$33,004	\$21,559	\$21,353	-0.96%
5 Other Services	\$26,591	\$26,172	\$25,587	\$21,287	-16.81%
6 Leases & Rentals	\$4,100	\$3,783	\$7,100	\$6,100	-14.08%
Total Expenditures	\$519,437	\$517,462	\$543,891	\$572,634	5.28%
C. Funding Sources					
1 Federal Revenue	\$36,000	\$0	\$36,000	\$36,000	0.00%
2 Charges for Services	\$25,000	\$27,200	\$25,000	\$25,000	0.00%
Total Designated Funding Sources	\$61,000	\$27,200	\$61,000	\$61,000	0.00%
Net General Tax Support	\$458,437	\$490,262	\$482,891	\$511,634	5.95%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Commission	6.00	6.00	6.00
Full-Time Equivalent (FTE) Total	6.00	6.00	6.00



I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

Human Services - Agency Role

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

Public Safety - Agency Role

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

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$22,022
Supporting Revenue -	\$0
Total PWC Cost -	\$22,022
Additional FTE Positions -	0.00

- Description** - Compensation and benefit increases totaling \$22,022 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

The present downturn in the County's housing market and related County government revenue created a need to identify budget savings. During the FY 08 budget process, a team representing 33 agencies convened to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. Reduce Postage Costs by 32%

Total Cost -	(\$2,025)
Supporting Revenue -	\$0
Total PWC Cost -	(\$2,025)
Additional FTE Positions -	0.00

- Description** - Because of other technology means such as use of e-mail, the budgeted amount of postage cost in the Human Right Commissions Budget was reduced by 32%.
- Service Level Impact** - There are no direct service level impacts associated with this reduction.

2. Eliminate Reference Books Purchases

Total Cost -	(\$1,250)
Supporting Revenue -	\$0
Total PWC Cost -	(\$1,250)
Additional FTE Positions -	0.00

- Description** - The Human Rights Commission had a budget to purchase reference books. This reduction





initiative eliminated the funds. In recent years, the Agency has moved away from purchasing reference books because they have found other sources that provide the same service with little to no cost such as other agencies who purchase the same subscriptions, internet resources, and the library system.

b. Service Level Impact - There are no direct service level impacts associated with this reduction.

3. Reduce Stationery Expenditures by 50%

Total Cost -	(\$1,025)
Supporting Revenue -	\$0
Total PWC Cost -	(\$1,025)
Additional FTE Positions -	0.00

a. Description - This reduction eliminated 50% of the funds budgeted to produce various documents. The Human Rights Commission will limit the number of documents produced for distribution to the minimal amount needed as well as created the needed publications in-house .

b. Service Level Impact - There are no direct service level impacts associated with this reduction.

4. Eliminate Food for HRC Meetings

Total Cost -	(\$1,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$1,000)
Additional FTE Positions -	0.00

a. Description - The Human Rights Commission used budgeted county funds to purchase meals for Commission’s meetings. This reduction eliminated funds associated with these meals and the members will purchase their own meals for the meetings.

b. Service Level Impact - There are no direct service level impacts associated with this reduction.

5. Eliminate Motor Pool Budget

Total Cost -	(\$206)
Supporting Revenue -	\$0
Total PWC Cost -	(\$206)
Additional FTE Positions -	0.00

a. Description - Historically, the Human Rights Commission has had a motor pool budget. In recent years, these funds have not been used. This reduction eliminated these funds from the budget.

b. Service Level Impact - There are no direct service level impacts associated with this reduction.



Budget Summary - Commission

Total Annual Budget	
FY 2007 Adopted	\$ 543,891
FY 2008 Adopted	<u>\$ 572,634</u>
Dollar Change	\$ 28,743
Percent Change	5.28%

Number of FTE Positions	
FY 2007 FTE Positions	6.00
FY 2008 FTE Positions	<u>6.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Persons benefiting from civil rights enforcement/training	486	500	570	500	500
▪ Enforcement compliance rate	100%	100%	100%	100%	100%
▪ Citizens aware of the programs and activities of the Human Rights Commission	73%	71%	71%	71%	71%

Activities/Service Level Trends Table

1. Charge Management

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$331,774	\$353,352	\$350,842	\$376,988	\$399,535
▪ Inquiries processed	514	575	556	575	575
▪ Cases worked	109	115	116	120	120
▪ Cost per case worked	\$3,044	\$2,539	\$3,179	\$3,141	\$3,329
▪ Closed charges	55	65	74	65	70
▪ Average caseload per investigator	36	40	57	40	50
▪ Average closed case processing time (days)	274	200	144	275	180
▪ Average intake processing time (days)	19	28	21	20	20
▪ Mediations and conciliations	36	30	35	30	32

2. Outreach/Education Program

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$23,897	\$30,238	\$24,400	\$31,931	\$32,562
▪ Cost per number of requests	\$1,086	\$1,950	\$1,262	\$1,597	\$1,628
▪ Outreach/educational projects	22	15	20	20	20
▪ Customers seeking services as result of outreach efforts	1,560	1500	1550	1,500	1,525
▪ Favorable customers survey response	75%	70%	71%	70%	70%





3. Public Information

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$13,537	\$17,362	\$14,509	\$18,377	\$18,864
▪ Requests for public information	55	55	63	50	58
▪ Timely response to public information requests (within 5 working days)	100%	100%	100%	100%	100%
▪ Favorable customers survey response	87%	70%	85%	70%	80%
▪ Cost per request	\$246	\$316	\$230	\$367	\$325

4. Staff Support to the Human Rights Commission

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

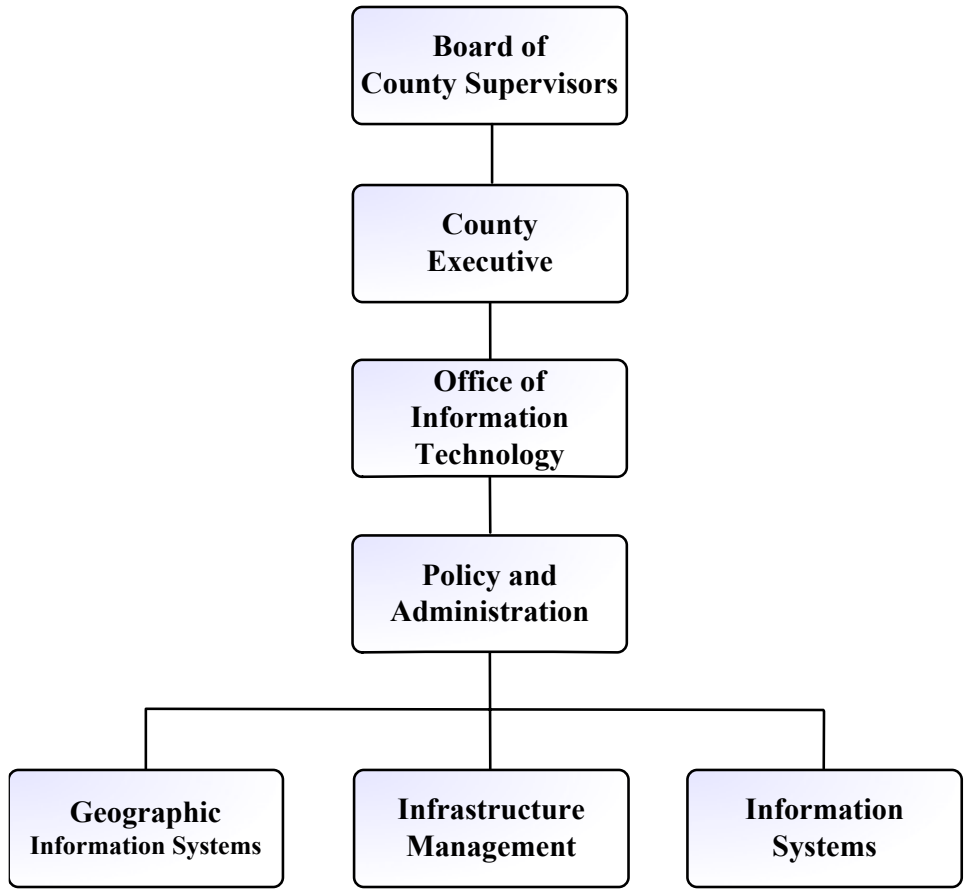
	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$94,340	\$109,168	\$102,735	\$116,595	\$121,673
▪ Staff time dedicated as support to the Human Rights Commissioners	20%	20%	20%	20%	20%
▪ Human Rights Commission/board hearings	0	1	0	1	1







Office of Information Technology



Agency & Program

Administration

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

➤ Office of Information Technology

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

Mission Statement

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



Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Policy and Administration	\$1,234,407	\$651,272	\$1,488,284	\$1,463,800	-1.65%
2 Infrastructure Management	\$12,838,789	\$9,983,117	\$11,572,845	\$12,845,595	11.00%
3 Geographic Information Systems	\$2,217,810	\$1,931,698	\$2,064,733	\$1,995,373	-3.36%
4 Information Systems	\$8,798,544	\$6,037,251	\$6,969,740	\$5,738,036	-17.67%
Total Expenditures	\$25,089,550	\$18,603,338	\$22,095,602	\$22,042,804	-0.24%

B. Expenditure by Classification

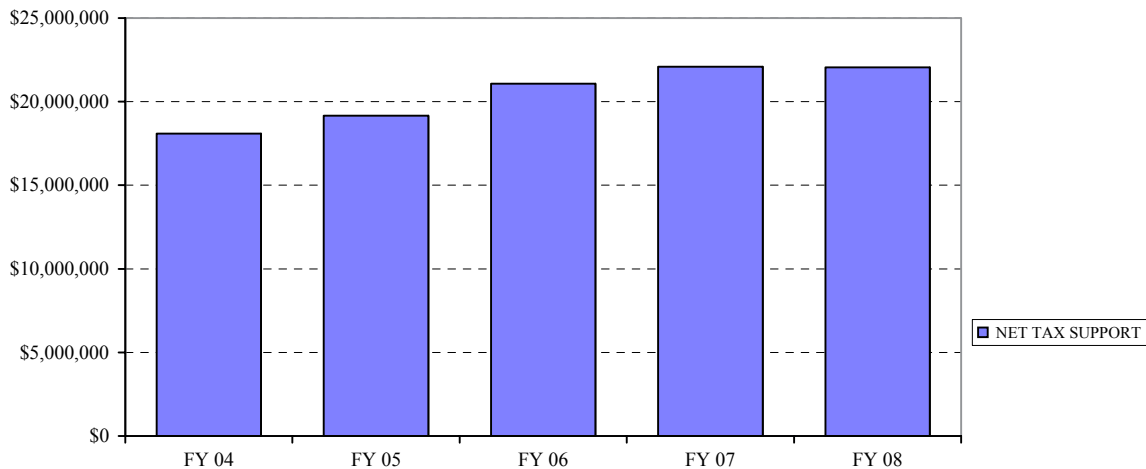
1 Personal Services	\$6,141,786	\$5,654,209	\$6,388,450	\$5,952,093	-6.83%
2 Fringe Benefits	\$1,783,385	\$1,559,086	\$2,028,490	\$1,887,214	-6.96%
3 Contractual Services	\$10,894,069	\$7,060,915	\$8,971,952	\$9,455,177	5.39%
4 Internal Services	\$647,089	\$649,015	\$429,100	\$429,318	0.05%
5 Other Services	\$4,134,223	\$3,050,411	\$3,460,641	\$3,500,809	1.16%
6 Debt Maintenance	\$0	\$0	\$0	\$0	—
7 Depreciation	\$0	\$639,841	\$0	\$0	—
8 Capital Outlay	\$1,489,376	(\$10,984)	\$818,572	\$819,796	0.15%
9 Leases & Rentals	\$4,564	\$845	\$3,339	\$3,339	0.00%
10 Reserves & Contingencies	(\$4,942)	\$0	(\$4,942)	(\$4,942)	0.00%
11 Transfers Out	\$0	\$0	\$0	\$0	—
Total Expenditures	\$25,089,550	\$18,603,338	\$22,095,602	\$22,042,804	-0.24%

C. Funding Sources

1 Revenue From use of Money & Property	\$36,000	\$26,785	\$43,160	\$43,160	0.00%
2 Charges for Services	\$14,799,489	\$14,573,530	\$15,552,492	\$15,705,632	0.98%
3 Miscellaneous Revenue	\$0	\$344	\$0	\$0	—
4 Revenue From Commonwealth	\$40,800	\$42,900	\$42,900	\$42,900	0.00%
5 Revenue From Federal Government	\$0	\$0	\$0	\$0	—
6 Transfers In	\$1,240	\$1,240	\$0	\$0	—
Total Designated Funding Sources	\$14,877,529	\$14,644,799	\$15,638,552	\$15,791,692	0.98%
Net General Tax Support	\$10,212,021	\$3,958,539	\$6,457,050	\$6,251,112	-3.19%

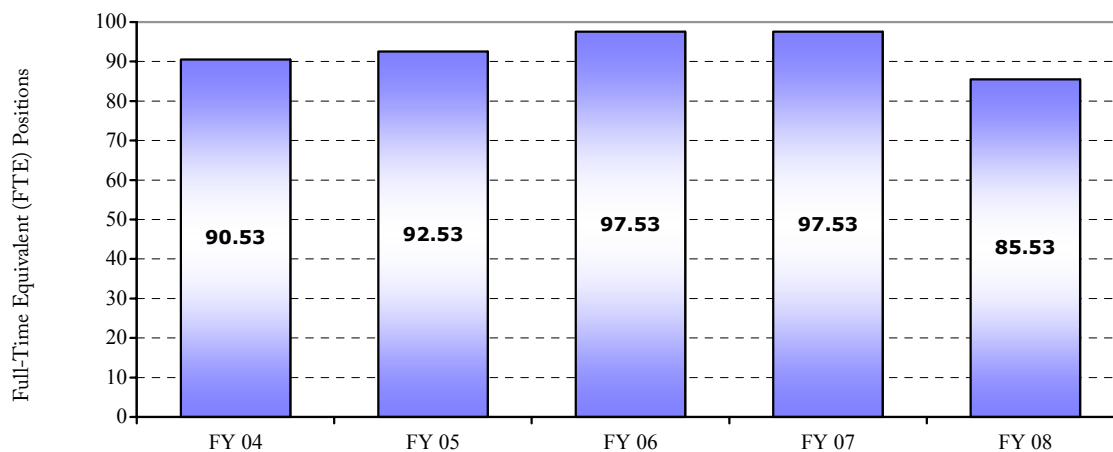


Expenditure History



Note: All Years Adopted

Staff History



Note: All Years Adopted

Staff by Program

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Policy and Administration	2.15	2.15	2.05
2 Infrastructure Management	38.09	38.09	40.26
3 Geographic Information Systems	22.62	22.62	20.77
4 Information Systems	34.67	34.67	22.45
Full-Time Equivalent (FTE) Total	97.53	97.53	85.53



I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

Economic Development - Agency Role

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

Education - Agency Role

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

Human Services - Agency Role

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

Public Safety - Agency Role

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

Transportation - Agency Role

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

II. Major Issues

A. One Time Non-Recurring Items Reduced for the Office of Information Technology Budget

- A total of \$645,276 has been removed from the Office of Information Technology's budget. This total consisted of funds which supported the one-time purchase of items in the FY 07 budget for public safety systems computer hardware and database software upgrades broken down as follows:

1. **\$155,250** - Mobile Safety Switch System hardware replacement and operating system upgrade.
2. **\$67,714** - Mobile Safety Switch oracle database software upgrade.
3. **\$80,000** - Northrop Grumman Information Technology hardware and software configuration services for Mobile Safety Switch System.
4. **\$202,348** - Records Management operating system and oracle database software upgrade.
5. **\$59,964** - Computer Aided Dispatch and Computer Aided Dispatch management information system oracle database software upgrade.
6. **\$80,000** - Northrop Grumman Information Technology hardware and software configuration services and management for Computer Aided Dispatch and Computer Aided Dispatch management information system.





B. Elimination of a Geographic Information Service Analyst Position - \$56,963 in funding for one full-time equivalent position in the Geographic Information Services program has been eliminated from the Office of Information Technology FY 2008 base budget. This position was 100% supported by building development, site and watershed fee revenue. The elimination of this position is directly related to the downturn in residential construction which generated fees which supported this position. Service level impacts in the Geographic Information Services Program of this reduction are shown below:

- **Land detail currently in the geographic database in compliance with the established maintenance schedule**

<i>FY 08 Base</i>	98%
<i>FY 08 Adopted</i>	95%

- **Customers rating GIS services very satisfied (four or five) based on a scale of one to five**

<i>FY 08 Base</i>	90%
<i>FY 08 Adopted</i>	85%

- **Customers rating services very satisfied (four or five) based on a scale of one to five**

<i>FY 08 Base</i>	90%
<i>FY 08 Adopted</i>	85%

- **Percentage of addresses assigned, researched or changed within established due dates**

<i>FY 08 Base</i>	98%
<i>FY 08 Adopted</i>	65%

- **Percentage plan reviews completed within scheduled deadlines**

<i>FY 08 Base</i>	98%
<i>FY 08 Adopted</i>	50%

- **Percentage of customer requests for map products, digital data or map analysis completed within established deadlines**

<i>FY 08 Base</i>	97%
<i>FY 08 Adopted</i>	90%

- **Customers rating services very satisfied (four or five) based on a scale of one to five**

<i>FY 08 Base</i>	90%
<i>FY 08 Adopted</i>	85%

C. Increase in Seat Management Costs - Seat management costs have increased by a total of \$137,561 in the Office of Information Technology internal services fund base budget. This consists of the following:

1. **Reduction in Personal Computers** - A decrease of \$31,248 as a result of agencies reducing funding allocated for seat management. This reduction in funding results in the elimination of approximately 26 personal computers.

2. **Lengthening Personal Computer Replacement Cycle** - \$39,655 has been removed from the Office of Information Technology base budget as a result of lengthening the replacement cycle for County personal computers from 3 to 4 years.

3. **Addition of Fire and Rescue Mobile Data Computers** - \$208,464 has been added to the Office of Information Technology base budget as a result of the Fire and Rescue shifting funding for seat management costs for 167 mobile data computers and 5 personal computers located at various fire stations.

D. Shift for Purchase of Personal Computers - \$6,791 has been shifted within the Office of Information Technology base budget to fund the seat management cost of four personal computers.

E. Reduction of Funding for Seat Management - \$1,518 has been removed from the Office of Information Technology general fund base budget as a result of lengthening the replacement cycle for County personal computers from 3 to 4 years.

F. Office of Information Technology Reorganization - The Office of Information Technology has been reorganized in order to clarify reporting relationships and better align departmental functional areas with the Office of Information Technology's customer base. This changes the Office of Information Technology from a structure of 4 programs and 13 activities in FY 07 to a structure of 4 programs and 17 activities in the FY 08 base budget. Total department full-time equivalent employees remain unchanged at 96.53. Details within each program are shown below:

1. **Policy and Administration Program** - This program retains its current structure of two activities. Program



full time positions decrease from 2.15 in FY 07 to 2.10 in FY 08.

2. **Geographic Information Systems Program** - This program increases the number of activities from 3 in FY 07 to 4 in FY 08 with the addition of Geographic Information Systems Customer Support activity. Program full time positions decrease from 22.62 in FY 07 to 21.97 in FY 08.
3. **Information Systems Program** - This program shifts two activities (Systems Engineering Group and Network Operations Center) to the Infrastructure Management Program (formerly Network Services and Support) and breaks up the remaining Application Services Activity into five separate activities aligned by functional area (Financial Services Systems, Development Services Systems, Web Services Systems, Public Safety Systems, and Human Services Systems). Total activities increase from 3 in FY 07 to 5 in FY 08. Program full-time positions decrease from 34.67 in FY 07 to 24.45 in FY 08 due to the shifting of two activities and their associated personnel to the Infrastructure Management Program.
4. **Infrastructure Management Program** - This program adds one activity (Network Operations Center) and combines the Systems Engineering Group activity from the Information Systems Program into the existing Network Engineering Activity in the Infrastructure Management Program. Total activities increase from 5 in FY 07 to 6 in FY 08. Program full time positions increase from 38.09 in FY 07 to 48.01 in FY 08 due to the shifting of two activities and their associated personnel from the Information Systems Program.

average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, a 2.75% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Internal Service Fund Additions

Total Cost -	\$509,111
Supporting Revenue -	\$509,111
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

1. **Description** - A total of \$509,111 has been added to the Office of Information Technology’s internal service fund. Internal service funds are used to account for financing of goods or services provided by one County department or agency to other County departments and agencies on an allocated cost recovery basis. Funding to support these expenditures are budgeted in the following County departments and agencies.

- Seat management and network services charges for additional personal computers in various County departments (\$126,741)
- Funding OIT Application Division charges for providing information systems support to Police, Fire and Rescue, Public Safety Communications and Public Works (\$382,370)

2. **Information Technology Strategic Plan** - These projects support the Prince William County Information Strategic Plan strategies:

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

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

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$281,949
Supporting Revenue -	\$0
Total PWC Cost -	\$281,949
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$281,949 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an





C. Budget Savings

The present downturn in the County's housing market and related County government revenue created a need to identify budget savings. During the FY 08 budget process, a team representing 33 agencies convened to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. Seat Management Efficiency Savings

Total Cost -	(\$312,400)
Supporting Revenue -	(\$156,200)
Total PWC Cost -	(\$156,200)
Additional FTE Positions -	0.00

a. Description - Efficiencies realized as a result of the increased number of seats that participate in the seat management program have resulted in an overall decrease in the helpdesk call to seat ratio. This reduction in the ratio provides the Office of Information Technology the ability to reduce the help desk seat management charges by \$50 per year from \$390 per seat per year to \$340 per seat per year.

b. Service Level Impact -

▪ Helpdesk calls received	
<i>FY 08 Base</i>	21,000
<i>FY 08 Adopted</i>	21,000
▪ Desktops maintained	
<i>FY 08 Base</i>	3,400
<i>FY 08 Adopted</i>	3,400

2. Eliminate Assistant Information Systems Analyst

Total Cost -	(\$101,235)
Supporting Revenue -	\$0
Total PWC Cost -	(\$101,235)
Additional FTE Positions -	-1.00

a. Description - The requirements for this position have been eliminated due to the efficiencies gained through the merging of the Groupware and Systems Engineering teams. Similar functions such as data/system backups and system and application patch management were previously performed by both groups.

b. Service Level Impact - No service level impacts due to efficiencies achieved by consolidation of staff in development services building

3. Eliminate Telecommunications Coordinator

Total Cost -	(\$98,932)
Supporting Revenue -	\$0
Total PWC Cost -	(\$98,932)
Additional FTE Positions -	-1.00

a. Description - This position was established in order to address the community telecommunication issues which were identified by the telecommunications study performed in FY 2003. All issues have been resolved between the County and the private sector eliminating the need for this position.

b. Service Level Impact - No service level impacts due to all communication issues between the County and private sector having been resolved.

4. Eliminate GIS Analyst II

Total Cost -	(\$94,569)
Supporting Revenue -	\$0
Total PWC Cost -	(\$94,569)
Additional FTE Positions -	-1.00

a. Description - This position updated all street centerlines in the Geographic Information Systems database and researched address problems for the E-911 system. These tasks will be reassigned to other staff.

b. Service Level Impact - No service level impact at present time, however if development accelerates Geographic Information Systems may not be able to meet current performance targets.

5. Eliminate Accountant Assistant I

Total Cost -	(\$48,243)
Supporting Revenue -	\$0
Total PWC Cost -	(\$48,243)
Additional FTE Positions -	-1.00

a. Description - This position assisted with properly classifying revenues and expenditures in the Office of Information Technology. Position responsibilities have been assigned to other staff.

b. Service Level Impact - No service level impact.



6. Reduce Outside Consulting Services

Total Cost -	(\$19,302)
Supporting Revenue -	(\$9,651)
Total PWC Cost -	(\$9,651)
Additional FTE Positions -	0.00

a. Description - The Information Systems program has reduced outside consulting services and substitute in-house support that will be used to provide enhancements to Human Services systems.

b. Service Level Impact - No service level impact.

7. Eliminate Aerial Photography Manipulation Software and Reduce Number of Licenses

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

a. Description - The Geographic Information Services program has eliminated redundant software used to manipulate aerial photography thus reducing the number of licenses currently used for Geographic Information System applications.

b. Service Level Impact - No service level impact.

8. Eliminate GIS Plotter

Total Cost -	(\$3,600)
Supporting Revenue -	\$0
Total PWC Cost -	(\$3,600)
Additional FTE Positions -	0.00

a. Description - The Geographic Information Systems program has eliminated a plotter than was scheduled for replacement in FY 2007. Consequently, capital replacement funds will no longer be required for this item.

b. Service Level Impact - No service level impact.

9. Reduce Repair and Maintenance Costs

Total Cost -	(\$1,200)
Supporting Revenue -	\$0
Total PWC Cost -	(\$1,200)
Additional FTE Positions -	0.00

a. Description - Funding for repair and maintenance costs in the Policy and Administration program have

been reduced. OIT will substitute other contractual services.

b. Service Level Impact - No service level impact.

10. Eliminate Telecommunications Technician, Computer Operator, and two Network Analysts

Total Cost -	\$0
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	-4.00

a. Description - Eliminate Telecommunications Technician, Computer Operator, and two Network Analysts; Funding for these positions will be shifted to contractual services.

b. Service Level Impact - Reduction may impact OIT's ability to rapidly support system upgrades and other enhancements.

11. Eliminate Database Administrator and two Systems Developer II's

Total Cost -	\$0
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	-3.00

a. Description - Funding for these positions will be shifted to contractual services.

b. Service Level Impact - No service level impact.

D. Budget Additions

Scarce resources have limited these items to only those that advance the County government's most critical priorities and business needs.

1. Telephone Circuit, Voice and Data Switch Support Costs

Total Cost -	\$173,160
Supporting Revenue -	\$0
Total PWC Cost -	\$173,160
Additional FTE Positions -	0.00

a. Description - This initiative funds ongoing operation and maintenance support for telecommunications and data equipment at the Western District Police station and Development Services Building.





b. Service Level Impact -

- **Data network average unavailability based on 8,760 of available hours**
FY 08 Base | <10
FY 08 Adopted | <10

- **Telephone site network unavailability based on 8,760 of available hours**
FY 08 Base | <15
FY 08 Adopted | <15



Budget Summary - Policy and Administration

Total Annual Budget	
FY 2007 Adopted	\$ 1,488,284
FY 2008 Adopted	<u>\$ 1,463,800</u>
Dollar Change	\$ (24,484)
Percent Change	-1.65%

Number of FTE Positions	
FY 2007 FTE Positions	2.15
FY 2008 FTE Positions	<u>2.05</u>
FTE Position Change	-0.10

Outcome Targets/Trends

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	—	—	—	—	90%

Activities/Services Level Trends Table

1. Leadership and Management

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$242,708	\$487,817	\$289,262	\$496,281	\$466,572
▪ Trackers completed on-time	100%	100%	100%	100%	100%
▪ Percentage of financial and personnel transactions completed within schedule	—	—	—	—	95%
▪ Timeliness and accuracy of OIT PAMs based on a scale of one to five	—	—	—	—	95%
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	—	—	—	—	90%

2. Data Processing - Capital Replacement

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$643,822	\$992,003	\$362,010	\$992,003	\$997,227
▪ Percentage of Capital Replacement projects completed on-time	100%	90%	100%	90%	100%





Budget Summary - Infrastructure Management

Total Annual Budget	
FY 2007 Adopted	\$ 11,572,845
FY 2008 Adopted	\$ 12,845,595
Dollar Change	\$ 1,272,750
Percent Change	11.00%

Number of FTE Positions	
FY 2007 FTE Positions	38.09
FY 2008 FTE Positions	40.26
FTE Position Change	2.17

Outcome Targets/Trends

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Radio network unavailability based on 8,760 of available hours	0	<5	0.0	<5	<1
▪ Telephone site network unavailability based on 8,760 of available hours	11	<5	25.25	<10	<15
▪ Data network site unavailability based on 8,760 of available hours	1	<7	0.0	<7	<10
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	—	—	—	—	90%

Activities/Service Level Trends Table

1. Network Operations Center

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	—	—	—	—	\$582,006
▪ Jobs/services completed on schedule	100%	99%	100%	99%	99%
▪ Customers rating Network Operation Center services very satisfied (four or five) based on a scale of one to five	—	—	—	—	90%



2. Radio Communications

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$1,360,723	\$1,417,520	\$1,441,924	\$1,392,648	\$1,401,219
▪ Percent of Public Safety radio repairs completed within eight working hours	94.7%	50%	76.8%	50%	50%
▪ Percent of Public Safety radios installed within twenty working hours	99.5%	80%	83.8%	80%	80%
▪ Customers rating radio shop services very satisfied (four or five) based on a scale of one to five	99%	95%	NR	95%	95%
▪ Radio network unavailability based on 8,760 of available hours	0	<5	0.0	<5	<1

3. Network Engineering

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$3,648,563	\$4,443,308	\$3,287,088	\$4,319,060	\$4,586,988
▪ Percentage of voice and data service calls completed within 8 business hours	—	—	—	—	90%
▪ Percentage of telecommunications action items resolved	100%	90%	100%	90%	90%
▪ Telephone site network unavailability based on 8,760 of available hours	11	<5	25.25	<10	<15
▪ Data network site unavailability based on 8,760 of available hours	1	<7	0.0	<7	<10
▪ Voice mail services average unavailability based on 8,760 of available hours	13	<5	0	<5	<5
▪ Customers rating Network Engineering services very satisfied (four or five) based on a scale of one to five	94.13%	90%	94.5%	90%	90%
▪ Percentage of planned installs, upgrades, replacements and updates completed as scheduled	—	—	—	—	90%





4. Technical Training

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

	FY 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Total Activity Annual Cost	\$307,529	\$406,602	\$299,621	\$414,572	\$384,963
▪ Training requests satisfied within 60 days	93%	93%	92%	93%	93%
▪ Training classes held	154	132	133	120	125
▪ Alternative training opportunities held	517	700	717	700	700
▪ Cost per seat for classroom training	\$56	<\$70	\$63	<\$70	<\$70
▪ Customer rating training services very satisfied (four or five) based on a scale of one to five	95%	90%	96%	90%	90%
▪ Number of county staff taking technical training either on-line or in a class setting	992	950	930	950	950

5. Seat Management

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

	FY 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Total Activity Annual Cost	\$3,177,704	\$4,371,828	\$4,351,991	\$4,611,491	\$4,618,350
▪ Helpdesk calls received	20,932	22,000	21,990	20,500	21,000
▪ Customers rating Getronics “overall” service desk and on-site staff services as excellent or superior	90%	90%	90%	90%	90%
▪ Calls to the service desk answered in less than three minutes	97%	95%	95.6%	95%	95%
▪ Service desk resolvable calls received by the service desk, completed on initial contact by the service desk	94%	90%	94.8%	90%	90%
▪ Desktops maintained	2,875	2,800	3,341	2,980	3,400
▪ Desktops upgraded	40%	33%	19%	30%	25%
▪ Customers rating seat management services very satisfied (four or five) based on a scale of one to five	100%	90%	100%	90%	90%
▪ Inventory database updated with additions, refreshments and dispositions within 10 business days of completed action	98%	90%	96%	90%	90%
▪ Customer scheduled actions (move, add, and change, hardware/software refresh) completed according to schedule	98%	95%	100%	95%	95%
▪ Customer on-site hardware and software problems resolved in less than 8 business hours	92%	90%	91%	90%	90%





6. Systems Engineering Group

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$535,152	\$793,818	\$602,493	\$835,074	\$1,272,070
▪ E-mail services unavailability based on 8,760 of available hours	1.89	<31	6.0	<20	<15
▪ Percentage of security problems completed within 24 hours	94%	95%	100%	95%	95%
▪ Customers rating Systems Engineering Group very satisfied (four or five) based on a scale of one to five	93%	90%	91%	90%	90%
▪ Percentage of problem reports completed within 8 business hours	97%	90%	92%	90%	90%
▪ Unscheduled average hours of hardware outages based on 8,760 of available hours	—	—	—	—	<12
▪ Percentage of planned installs, upgrades, replacements and Updates completed as scheduled	—	—	—	—	90%
▪ Percentage of critical security patches applied with five business days	—	—	—	—	75%
▪ Security information and education initiatives to keep employees informed and aware of security and HIPPA policies, procedures and standards	—	12	0	12	6





Budget Summary - Geographic Information Systems

Total Annual Budget	
FY 2007 Adopted	\$ 2,064,733
FY 2008 Adopted	<u>\$ 1,995,373</u>
Dollar Change	\$ (69,360)
Percent Change	-3.36%

Number of FTE Positions	
FY 2007 FTE Positions	22.62
FY 2008 FTE Positions	<u>20.77</u>
FTE Position Change	-1.85

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Land detail currently in the geographic database in compliance with the established maintenance schedule	95%	90%	98%	98%	95%
▪ Customers rating GIS services very satisfied (four or five) based on a scale of one to five	100%	99%	100%	99%	85%
▪ GIS Services average unavailability based on 8,760 available hours	—	—	—	—	<30

Activities/Service Level Trends Table

1. Geographic Information Systems Data Management

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$974,676	\$998,762	\$1,020,181	\$969,839	\$786,351
▪ Percent parcel data updated in the Geographic Information System and Permitting databases within 15 days	84%	85%	84%	85%	84%
▪ Percentage of parcel work completed without error	—	—	—	—	90%
▪ Customers rating services very satisfied (four or five) Based on a scale of one to five	—	—	—	—	85%



2. Demographic Information

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$145,592	\$168,645	\$160,650	\$180,348	\$135,246
▪ Demographic inquiries analyzed within five days	100%	95%	99%	95%	99%
▪ Demographic analysis for special projects completed as scheduled	96%	95%	97%	95%	97%
▪ Customers rating services very satisfied (four or five) Based on a scale of one to five	—	—	—	—	85%

3. Geographic Information Systems Application Services

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$683,690	\$805,856	\$750,868	\$914,546	\$676,283
▪ Percentage of GIS service/assistance requests completed within projected time	—	—	—	—	90%
▪ Percentage of GIS projects/applications completed within projected time	—	—	—	—	90%
▪ Customers rating services very satisfied (four or five) Based on a scale of one to five	—	—	—	—	85%
▪ Average hourly cost to develop and maintain Geographic Information Services applications	—	—	—	—	\$51





4. Geographic Information Systems Customer Support

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	—	—	—	—	\$397,493
▪ Percentage of addresses assigned, researched or changed within established due dates	—	—	—	—	65%
▪ Percentage plan reviews completed within scheduled deadlines	—	—	—	—	50%
▪ Percentage of addresses assigned or changed without error	—	—	—	—	90%
▪ Percentage of customer requests for map products, digital data or map analysis completed within established deadlines	—	—	—	—	90%
▪ Customers rating services very satisfied (four or five) Based on a scale of one to five	—	—	—	—	85%





Budget Summary - Information Systems

Total Annual Budget	
FY 2007 Adopted	\$ 6,969,740
FY 2008 Adopted	<u>\$ 5,738,036</u>
Dollar Change	\$ (1,231,704)
Percent Change	-17.67%

Number of FTE Positions	
FY 2007 FTE Positions	34.67
FY 2008 FTE Positions	<u>22.45</u>
FTE Position Change	-12.22

Outcome Targets/Trends

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	93%	90%	90%	90%	90%
▪ Public Safety Application Systems average unavailability based on 8,760 available hours	12	<12	.03	<12	<12
▪ Non-Public Safety Application Systems average unavailability based on 8,760 available hours	03	<24	.09	<24	<24
▪ Citizen Satisfaction with County WEB site	92.6%	90%	92%	90%	90%

Activities/Service Level Trends Table

1. Public Safety Systems Support (PSSS)

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	—	—	—	—	\$1,393,933
▪ Service/assistance requests completed within established time/cost	—	—	—	—	90%
▪ Public Safety Application Systems average unplanned unavailability, based on 8,760 available hours annually	—	—	—	—	<12
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	—	—	—	—	90%
▪ Average hourly cost to develop and maintain Public Safety applications	—	—	—	—	\$63





2. Web Services Systems Support (WSSS)

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	—	—	—	—	\$1,272,490
▪ Services completed within +/- 15 percent of projected time/cost	—	—	—	—	90%
▪ Web Services Application Systems average unplanned unavailability, based on 8,760 available hours annually	—	—	—	—	<12
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	—	—	—	—	90%
▪ Average hourly cost to develop and maintain					
▪ eGovernment applications	—	—	—	—	\$57

3. Development Services Systems Support (DSSS)

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,632,835	\$4,590,459	\$4,419,808	\$5,364,978	\$1,385,458
▪ Services completed within +/- 15 percent of projected time/cost	—	—	—	—	90%
▪ Development Services Application Systems average unplanned unavailability, based on 8,760 available hours annually	—	—	—	—	<12
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	—	—	—	—	90%
▪ Average hourly cost to develop and maintain Development Services applications	—	—	—	—	\$60



4. Financial Services Systems Support (FSSS)

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	—	—	—	—	\$1,363,375
▪ Services completed within +/- 15 percent of projected time/cost	—	—	—	—	90%
▪ Financial Services Application Systems average unplanned unavailability, based on 8,760 available hours annually	—	—	—	—	<12
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	—	—	—	—	90%
▪ Average hourly cost to develop and maintain Financial applications	—	—	—	—	\$55

5. Human Services Systems Support (HSSS)

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	—	—	—	—	\$322,780
▪ Services completed within +/- 15 percent of projected time/cost	—	—	—	—	90%
▪ Human Services Application Systems average unplanned unavailability, based on 8,760 available hours annually	—	—	—	—	<12
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	—	—	—	—	90%
▪ Average hourly cost to develop and maintain Human Services applications	—	—	—	—	\$57

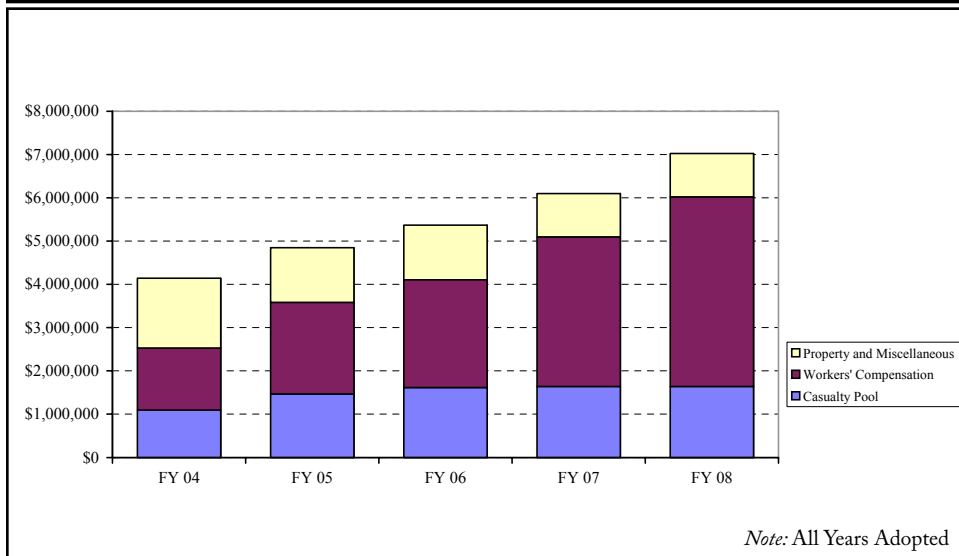


Prince William Self-Insurance

Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Casualty Pool	\$1,357,477	\$1,381,552	\$1,641,937	\$1,641,937	0.00%
2 Workers' Compensation	\$3,024,972	\$3,021,897	\$3,446,869	\$4,376,869	26.98%
3 Property & Miscellaneous	\$739,794	\$520,375	\$1,004,966	\$1,004,966	0.00%
Total Expenditures	\$5,122,243	\$4,923,824	\$6,093,772	\$7,023,772	15.26%
B. Expenditure by Classification					
1 Internal Services	\$4,382,449	\$4,403,449	\$5,088,806	\$6,018,806	18.28%
2 Other Services	\$739,794	\$520,375	\$1,004,966	\$1,004,966	0.00%
Total Expenditures	\$5,122,243	\$4,923,824	\$6,093,772	\$7,023,772	15.26%
Net General Tax Support	\$5,122,243	\$4,923,824	\$6,093,772	\$7,023,772	15.26%

Expenditure History



Agency & Program

Administration

Board of Equalization

Contingency Reserve

Finance Department

General Registrar

Human Rights Office

Office of Information
Technology

Self-Insurance

Unemployment Insurance
Reserve

Locator



I. Major Issues

A. Self-Insurance Programs - The County maintains self-insurance programs for general liability, automobile, public officials' and law enforcement professional liability, pollution liability and workers' compensation insurance through the Prince William County Self-Insurance Group Casualty Pool and Workers' Compensation Pool. The two self-insurance programs began operations July 1, 1989 and are licensed by the State Corporation Commission. The FY 08 General Fund workers' compensation and casualty pool budget is \$5,729,979 and the all funds budget is \$6,018,806. The FY 08 adopted Property and Miscellaneous Insurance budget is \$1,004,966.

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

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

II. Budget Additions

A. Workers' Compensation/Casualty Pool Insurance Premium Increase

Total Cost -	\$930,000
Supporting Revenue -	\$0
Total PWC Cost -	\$930,000
Additional FTE Positions -	0.00

1. Description - This budget addition provides for increased self-insurance premium costs for the Casualty Pool and Workers' Compensation programs of the Prince William County Self Insurance Group (PWSIG). Due to the increased excess workers' compensation insurance, increased payroll, increased medical costs, and the increased frequency in large losses, the premiums have increased substantially over the past four years.

2. Service Level Impacts - This funding allows the County to procure insurance policies which will reduce the County's liability and to transfer the risk to insurance carriers.



Unemployment Insurance Reserve

Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Administration	\$83,524	\$80,383	\$83,524	\$83,524	0.00%
Total Expenditures	\$83,524	\$80,383	\$83,524	\$83,524	0.00%
B. Expenditure by Classification					
1 Other Services	\$83,524	\$80,383	\$83,524	\$83,524	0.00%
Total Expenditures	\$83,524	\$80,383	\$83,524	\$83,524	0.00%
Net General Tax Support	\$83,524	\$80,383	\$83,524	\$83,524	0.00%

I. Major Issues

A. Unemployment Insurance Reserve - The creation of new jobs and low unemployment in the region has contributed to the County's position turnover rate. Many individuals who were shortening job searches two years ago and taking jobs which may not have been their preferred occupation or salary are now prolonging the search in hope of career advancement. This development in the region's job market has contributed to a leveling, rather than decrease, of unemployment benefits claims filed against the County for longer periods of time. In anticipation of a similar occurrence in FY08, the Unemployment Insurance Reserve will remain at a funding level of \$83,524, for the second consecutive year, in order to respond to this job search trend among employees ending employment with the County.

Agency & Program

Administration

Board of Equalization

Contingency Reserve

Finance Department

General Registrar

Human Rights Office

Office of Information
Technology

Self-Insurance

➤ **Unemployment Insurance
Reserve**

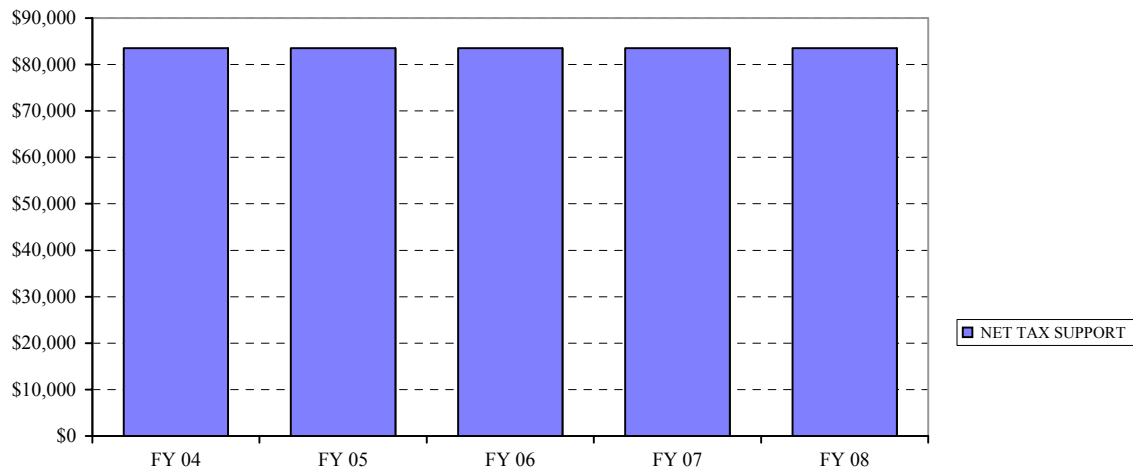
Locator 



Unemployment Insurance Reserve Expenditure History and Budget Summary



Expenditure History



Note: FY 08 Base; All Others Adopted

Budget Summary

Total Annual Budget

FY 2007 Adopted	\$	83,524
FY 2008 Adopted	\$	<u>83,524</u>
Dollar Change	\$	-
Percent Change		0.00%

Number of FTE Positions

FY 2007 FTE Positions	0.00
FY 2008 FTE Positions	<u>0.00</u>
FTE Position Change	0.00

