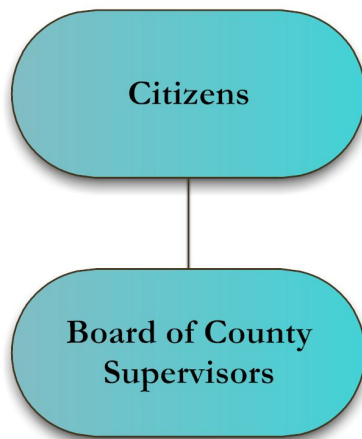




# Board of County Supervisors



## AGENCY & PROGRAM

### General Government

#### ➤ Board of County Supervisors

Board of County Supervisors

Executive Management, Office of

County Attorney

Audit Services

### MISSION STATEMENT

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

## LOCATOR





**EXPENDITURE AND REVENUE SUMMARY**



A. Expenditure by Program	FY 11	FY 11	FY 12	FY 13	% Change
	Approp	Actual	Adopted	Adopted	Adopt 12/ Adopt 13
1 Administration	\$759,590	\$676,244	\$593,927	\$609,294	2.59%
2 Brentsville District	\$253,297	\$252,771	\$322,458	\$407,999	26.53%
3 Coles District	\$334,345	\$334,345	\$331,731	\$358,673	8.12%
4 Potomac District	\$359,252	\$359,209	\$350,341	\$359,302	2.56%
5 Gainesville District	\$249,975	\$254,549	\$331,280	\$359,669	8.57%
6 Neabsco District	\$308,020	\$306,766	\$341,482	\$373,177	9.28%
7 Occoquan District	\$225,661	\$225,657	\$324,222	\$374,633	15.55%
8 Woodbridge District	\$299,449	\$297,936	\$341,471	\$378,027	10.71%
9 Board-Chair	\$310,658	\$310,277	\$332,762	\$361,798	8.73%
<b>Total Expenditures</b>	<b>\$3,100,247</b>	<b>\$3,017,754</b>	<b>\$3,269,674</b>	<b>\$3,582,572</b>	<b>9.57%</b>

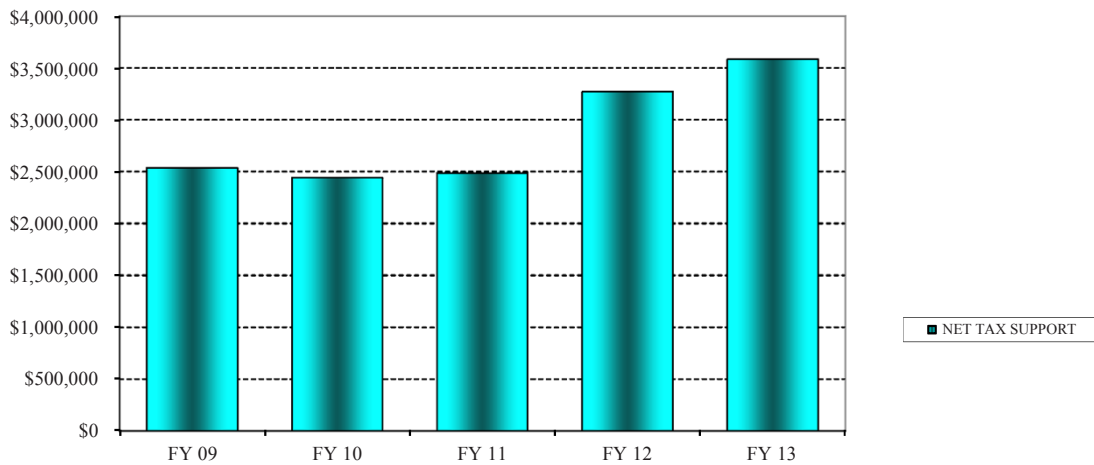
**B. Expenditure by Classification**

1 Personal Services	\$1,488,831	\$1,499,858	\$1,515,171	\$1,711,383	12.95%
2 Fringe Benefits	\$437,215	\$452,180	\$474,398	\$561,989	18.46%
3 Contractual Services	\$84,315	\$37,287	\$70,600	\$70,600	0.00%
4 Internal Services	\$151,695	\$151,695	\$91,654	\$101,307	10.53%
5 Other Services	\$737,328	\$678,616	\$1,024,666	\$1,044,108	1.90%
6 Capital Outlay	\$1,185	\$0	\$1,185	\$1,185	0.00%
7 Leases & Rentals	\$21,678	\$20,118	\$3,000	\$3,000	0.00%
8 Transfers Out	\$178,000	\$178,000	\$89,000	\$89,000	0.00%
<b>Total Expenditures</b>	<b>\$3,100,247</b>	<b>\$3,017,754</b>	<b>\$3,269,674</b>	<b>\$3,582,572</b>	<b>9.57%</b>

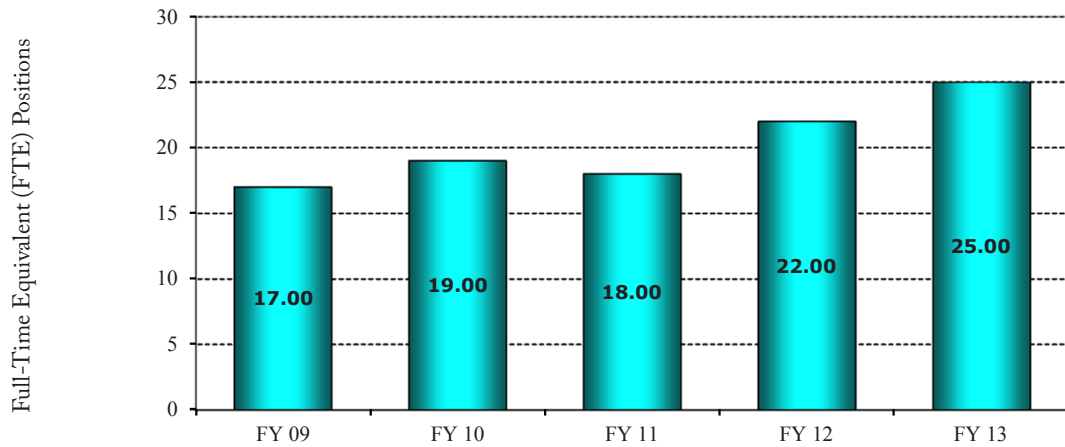
**C. Funding Sources**

1 Transfers In	\$0	\$0	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>\$3,100,247</b>	<b>\$3,017,754</b>	<b>\$3,269,674</b>	<b>\$3,582,572</b>	<b>9.57%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Administration	1.00	1.00	1.00
2 Brentsville District*	2.00	2.00	3.00
3 Coles District*	2.00	3.00	3.00
4 Potomac District*	2.00	2.00	3.00
5 Gainesville District*	2.00	3.00	3.00
6 Neabsco District*	2.00	3.00	3.00
7 Occoquan District*	2.00	2.00	3.00
8 Woodbridge District*	2.00	3.00	3.00
9 Board-Chair*	3.00	3.00	3.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>18.00</b>	<b>22.00</b>	<b>25.00</b>

\*Seven members of the Board of County Supervisors are elected from magisterial districts with the Board Chair elected at-large. Supervisors are not included in staff totals.





## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology Billing** - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network, and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$9,652 in the Board of County Supervisors budget.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost	\$83,319
Supporting Revenue	\$0
Total PWC Cost	\$83,319
Additional FTE Positions	0.00

1. **Description** - Compensation adjustments totaling \$83,319 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Decrease of Magisterial District Funds

Expenditure Savings	\$140,000
Budget Shift	\$0
Supporting Revenue	\$0
PWC Savings	\$140,000
FTE Positions	0.00

#### a. Category

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

b. **Description** - This item amends the FY 2013 adopted budget to reduce \$20,000 in expenses from each Magisterial District budget, so that each Magisterial District Office will have no more funds budgeted to it than the Chairman's Office has budgeted. This item was approved BOCS Resolution 12-574 on June 5, 2012. This amended reduction will be reflected at the beginning of FY 13.

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

d. **Five Year Plan Impacts** - This item reflects a one-time reduction of funds; there are no five year plan impacts associated with this initiative.

### C. Budget Additions

#### 1. Adjustment for Board Staffing

Added Expenditure	\$112,789
Budget Shift	\$112,789
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	3.00

#### a. Category

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

b. **Description** - BOCS Resolution 08-769 was approved on July 22, 2008, to address the need for management flexibility related to additional staffing in the Chairman's Office and Magisterial District Offices. This shift reflects the budget capacity for



three additional staff positions, one within the Brentsville, one within the Potomac and one within in the Occoquan District.

- c. **Service Level Impacts** - There are no service level impacts associated with this initiative.
- d. **Five Year Plan Impacts** - This item reflects a one-time shift of funds; there are no five year plan impacts associated with this initiative.

**2. Shift Potomac Magisterial District Funds to Montclair Community Library**

Added Expenditure	\$0
Budget Shift	\$89,000
Supporting Revenue	\$0
PWC Cost	\$
FTE Positions	0.00

**a. Category**

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

- b. **Description** - This shift moves \$89,000 from the Potomac Magisterial District funds to the Montclair Community Library Capital Improvement project for FY 13.
- c. **Service Level Impacts** - There are no service level impacts associated with this initiative.
- d. **Five Year Plan Impacts** - This item reflects a one-time shift of funds; there are no five year plan impacts associated with this initiative.





## Budget Summary - Board of County Supervisors

Total Annual Budget	
FY 2012 Adopted	\$ 3,269,674
FY 2013 Adopted	\$ 3,582,572
Dollar Change	\$ 312,898
Percent Change	9.57%

Number of FTE Positions	
FY 2012 FTE Positions	22.00
FY 2013 FTE Positions	25.00
FTE Position Change	3.00

After extensive community and staff input, the BOCS adopts a four year Strategic Plan which guides policy decision-making and resource allocations over the BOCS' four year term. The adopted 2012 Strategic Plan has four strategic goal areas and provides guidance for the FY 10 - FY 13 Fiscal Plans. After the BOCS adopts their community outcomes and strategies, the County Executive is charged with deploying the strategic plan to attain the adopted goals. The community outcomes and associated service levels are displayed in both the BOCS and Office of Executive Management budget pages because the BOCS and County Government work together in implementing the Strategic Plan in an effort to achieve the strategic goals.

### ***Desired 2012 Strategic Plan Community Outcomes***

#### ***Economic Development/Transportation***

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage of jobs (non-retail) by 12% at the end of four years adjusted for inflation
- Prioritize road bond projects in order to serve economic development needs
- Achieve 9.16 million passenger trips by bus, rail, and ridesharing (i.e., carpools [including slugging] and vanpools) assuming prevailing service levels. This is broken down as follows: bus - 2.39 million; rail - 1.43 million; and ridesharing - 5.34 million
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the annual citizen satisfaction survey

#### ***Education (From the Prince William County Schools Strategic Plan)***

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





## Human Services

---

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- By 2012, 83% of adult substance abusers undergoing County-funded treatment are substance free upon completion; the rate should increase annually throughout the planning period
- By 2012, no more than 6% of all births in PWC will be low birth weight; the percentage will decrease annually over the planning period
- By 2012, ensure that the rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 population under the age of 18; the rate should decrease annually throughout the planning period and that not more than 1.75% are repeat cases of founded abuse
- By 2012, ensure that the rate of founded cases of adult abuse, neglect or exploitation does not exceed 0.25 per 1,000 population age 18 or older; the rate should decrease annually throughout the planning period
- By 2012, 58% of children completing early intervention services do not require special education; the percentage should increase annually over the planning period
- Ensure that 95% of PWC food establishments operate without founded complaint of food borne illness annually
- By 2012, reduce the percent of nursing home patient days per adult population to .65%; the rate should decrease annually throughout the planning period
- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually
- By 2012, provide day support or employment service to 33% of PWCS' special education graduates aged 18 to 22 classified as intellectually disabled within one year of their graduation; the rate should increase annually over the planning period
- By 2012, no more than 25% of at-risk youth who receive community based services are placed in residential care facilities; the percentage should decrease annually over the planning period
- By 2012, ensure that the percentage of the nights when the number of homeless requesting shelter at county-funded shelters exceeds those shelters' capacity does not exceed 60%; the percentage should decrease annually over the planning period

## Public Safety

---

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of  $\leq$  1 minute
  - Emergency incident response  $\leq$  4 minutes
  - First engine on scene-suppressions  $\leq$  4 minutes
  - Full first-alarm assignment on scene-suppression  $\leq$  8 minutes
  - Advance Life Support (ALS) Response  $\leq$  8 minutes
- Maintain a Police Emergency response time of 7 minutes or less annually
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period
- Decrease rate of adult and juvenile reconviction rate by 5% by 2012
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with Part 1 crime rate of less than 24 per 1,000 population
- Prince William County will attain a closure rate of 60% for Part 1 violent crimes
- All inmates committed to the jail are checked for foreign born status. Of those foreign born, 100% are screened by the 287(g) program to determine immigration status.
- Maintain the satisfaction rate of 67.8% with the job the County is doing in preventing neighborhoods from deteriorating and being kept safe
- Maintain rate of 93% founded Property Code Enforcement cases resolved or moved to court action within 100 days





**Outcome Targets/Trends**

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

**Economic Development/Transportation**

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total annual capital investment (non-retail)	\$112m	\$105m	\$342m	>=\$420m	>=\$105m
▪ Targeted businesses added or expanded	16	20	29	>=80	>=20
▪ Total jobs announced (non-retail)	455	1,110	729	>=4,440	>=1,110
▪ Average weekly wage per employee (non-retail)	\$1,079	\$996	\$1,078	\$1,044	>=\$1,044
▪ # of construction projects started serving economic development needs	1	2	1	3	>=1
▪ An annual number of trips by all modes of transportation (bus, rail, ridesharing) combined made by Prince William residents	8.59m	8.54m	8.75m	>=9.16m	>=9.16m
▪ Citizens satisfaction with ease of getting around Prince William County	64.1%	60.0%	64.0%	>=55.0%	>=55.0%

**Education**

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Establish and engage one comprehensive career cluster advisory council per year	1	1	NR	5	5
▪ # of registrations in college credit-bearing courses generated by PWCS students dual-enrolled at post-secondary schools	416	188	NR	750	750
▪ One operating shared facility	1	1	NR	1	1
▪ # of programs	18	NA	NR	—	—
▪ # of participants	755,904	NA	NR	—	—
▪ # of pathways identified	16	15	NR	20	20
▪ One integrated database	0	1	NR	1	1







**Human Services**

	<b><u>FY 10</u></b> <b><u>Actual</u></b>	<b><u>FY 11</u></b> <b><u>Adopted</u></b>	<b><u>FY 11</u></b> <b><u>Actual</u></b>	<b><u>FY 12</u></b> <b><u>Adopted</u></b>	<b><u>FY 13</u></b> <b><u>Adopted</u></b>
▪ % of programs that can charge fees that are charging fees	96%	92%	100%	100%	100%
▪ % of adult substance abusers completing County-funded treatment who are substance free upon completion of treatment	75%	78%	75%	>=83%	>=83%
▪ % of children born in PWC with low birth weight	7.8%	6.0%	7.6%	<=6.0%	<=6.0%
▪ Founded cases of child abuse, neglect or exploitation per CPS investigations	2.67	1.80	4.00	<=1.50	<=1.50
▪ Repeat cases of founded abuse	1.60%	1.75%	1.46%	<=1.75%	<=1.75%
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.34	0.33	0.39	<=0.25	<=0.25
▪ % of children completing early intervention services who do not require special education	50%	50%	60%	>=58%	>=58%
▪ % of food establishments in PWC without founded complaints of food borne illness	97%	95%	98%	>=95%	>=95%
▪ Nursing home patient days per adult population (CY data)	0.80%	0.80%	0.78%	<=0.65%	<=0.65%
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	179	192	217	<=280	<=280
▪ % of special education graduates with intellectual disabilities who receive day support or employment services within one year of graduation	33%	10%	26%	>=33%	>=33%
▪ At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	19.5%	26.0%	11.7%	<=25.0%	<=25.0%
▪ % of nights when the number of homeless requesting shelter at county-funded shelters exceed those shelters capacity	63.7%	50.0%	82.4%	<=30.0%	<=60.0%





**Public Safety**

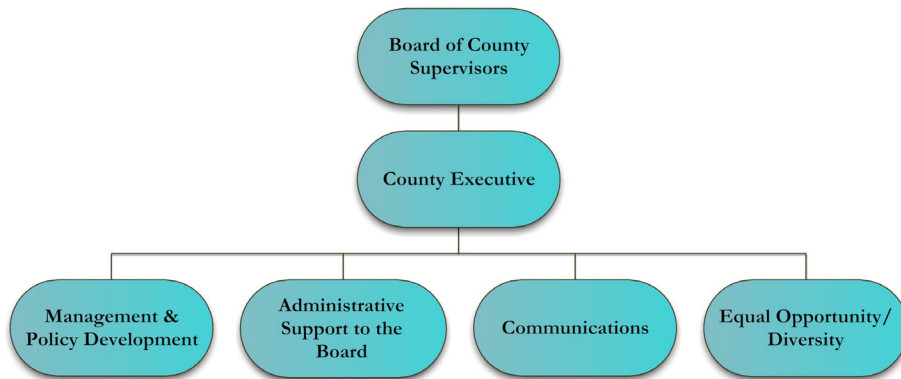
	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ # of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.80	<=8.00	7.82	<=8.00	<=8.00
▪ Witnessed cardiac arrest survival rate	38%	>=15%	43%	>=15%	>=15%
▪ Fire and Rescue turnout time of <= 1 minute	42%	50%	43%	>=90%	>=90%
▪ Emergency incident response <= 4 minutes	46%	50%	48%	>=90%	>=90%
▪ First engine on scene-suppressions <= 4 minutes	35%	45%	38%	>=90%	>=90%
▪ Full first-alarm assignment on scene - suppression <= 8 minutes	14%	35%	7%	>=90%	>=90%
▪ Advance Life Support (ALS) Response <= 8 minutes	75%	84%	83%	>=90%	>=90%
▪ Average emergency response time (CY data)	5.1	6.5	6.5	<=7.0	<=7.0
▪ OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	12.8	9.9	10.3	<=9.6	<=9.6
▪ DART Rate for public safety employees	5.4	5.9	5.9	<=5.7	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.8%	92.0%	93.3%	>=93.0%	>=93.0%
▪ Rate of juvenile reconviction	28.8%	22.4%	20.2%	<=18.2%	<=18.2%
▪ Rate of adult reconviction	21.6%	25.9%	30.9%	<=22.1%	<=22.1%
▪ Crime rate per 1,000 population (CY data)	19.2	19.2	17.5	<=24.0	<=24.0
▪ Major crime (Part 1 violent) closure rate (CY data)	58.6%	59.0%	69.0%	>=60.0%	>=60.0%
▪ % of foreign born inmates screened by the 287(g) program	99%	100%	100%	100%	100%
▪ Citizen satisfaction with the job the County is doing in preventing neighborhoods from deteriorating	68.6%	67.8%	68.6%	>=67.8%	>=67.8%
▪ % of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	94%	93%	97%	>=93%	>=93%

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

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ # of children served	7,500	8,000	8,100	8,000	8,100
▪ # of volunteers	200	285	285	250	285
▪ Students in Day Care program	400	500	525	400	525
▪ Children per week in Summer Day Camp Program (10 weeks)	600	600	550	600	575
▪ Boys and Girls Club counseling clients served at Dale City	3,000	3,300	3,100	3,000	3,050



# Office of Executive Management



## AGENCY & PROGRAM

### General Government

Board of County Supervisors

➤ **Executive Management, Office of**

Management and Policy Development

Administrative Support to the Board

Communications

Equal Opportunity/Diversity

County Attorney

Audit Services

### MISSION STATEMENT

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

## LOCATOR



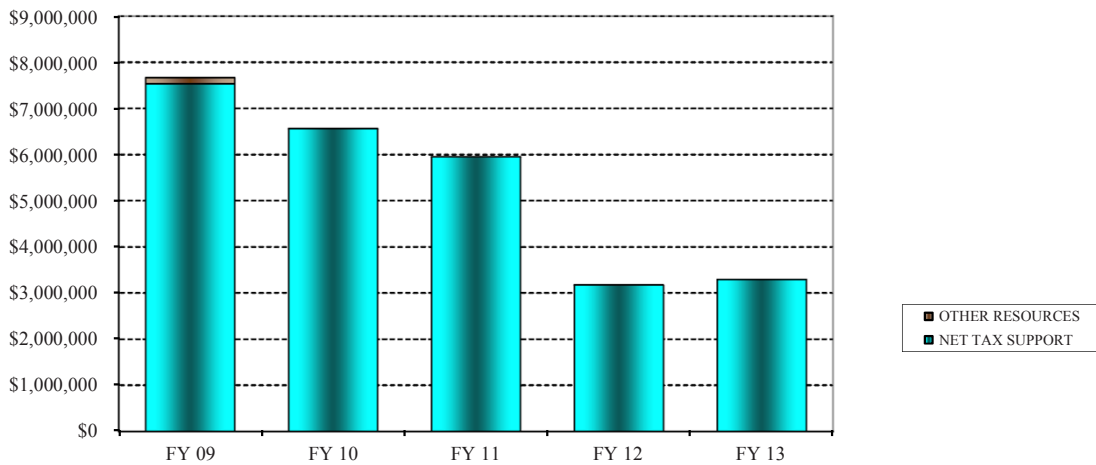


EXPENDITURE AND REVENUE SUMMARY

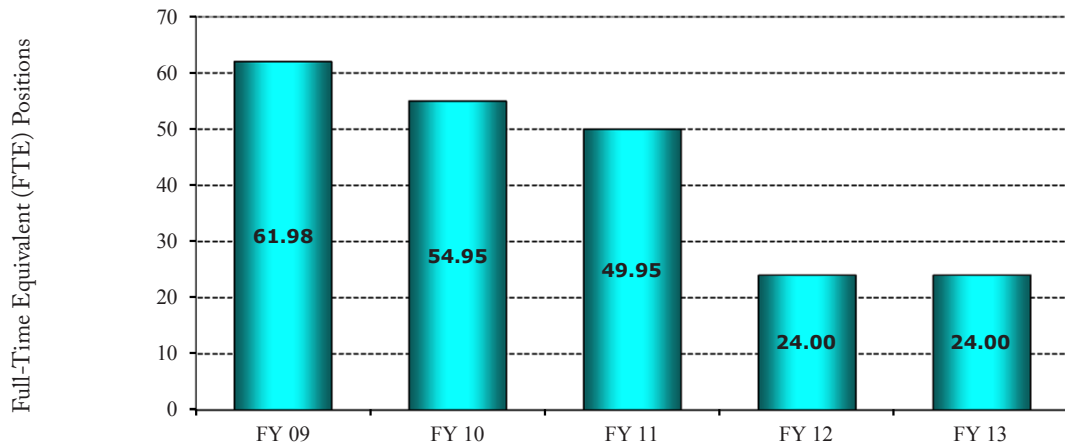


	FY 11	FY 11	FY 12	FY 13	% Change
	Approp	Actual	Adopted	Adopted	Adopt 12/ Adopt 13
<b>A. Expenditure by Program</b>					
1 Management & Policy Development	\$1,144,094	\$1,047,643	\$1,375,332	\$1,360,602	-1.07%
2 Administrative Support to the Board	\$567,718	\$580,735	\$440,407	\$447,038	1.51%
3 Communications	\$1,178,722	\$1,134,518	\$1,043,704	\$1,161,104	11.25%
4 Equal Opportunity/Diversity	\$0	\$0	\$312,164	\$328,123	5.11%
5 Human Resources	\$1,809,794	\$1,734,452	\$0	\$0	—
6 Budget & Analysis	\$1,381,573	\$1,341,868	\$0	\$0	—
7 Training & Organizational Development	\$710,636	\$627,239	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$6,792,537</b>	<b>\$6,466,454</b>	<b>\$3,171,608</b>	<b>\$3,296,866</b>	<b>3.95%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$3,998,015	\$3,938,551	\$1,895,711	\$1,946,202	2.66%
2 Fringe Benefits	\$1,190,326	\$1,174,308	\$574,686	\$636,559	10.77%
3 Contractual Services	\$774,768	\$601,897	\$407,014	\$386,488	-5.04%
4 Internal Services	\$291,011	\$291,011	\$82,466	\$85,623	3.83%
5 Other Services	\$515,008	\$433,318	\$195,950	\$226,214	15.44%
6 Leases & Rentals	\$34,980	\$27,369	\$15,780	\$15,780	0.00%
7 Recovered Costs	(\$11,570)	\$0	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$6,792,537</b>	<b>\$6,466,454</b>	<b>\$3,171,608</b>	<b>\$3,296,866</b>	<b>3.95%</b>
<b>Net General Tax Support</b>	<b>\$6,792,537</b>	<b>\$6,466,454</b>	<b>\$3,171,608</b>	<b>\$3,296,866</b>	<b>3.95%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Management & Policy Development	4.75	7.00	7.00
2 Administrative Support to the Board	7.00	5.00	5.00
3 Communications	9.00	9.00	9.00
4 Equal Opportunity/Diversity	0.00	3.00	3.00
5 Human Resources	15.50	0.00	0.00
6 Budget & Analysis	10.70	0.00	0.00
7 Training & Organizational Development	3.00	0.00	0.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>49.95</b>	<b>24.00</b>	<b>24.00</b>





## I. Major Issues

### A. Increase Legislative Services Contracts

- On September 20, 2011, the Board of County Supervisors (BOCS) awarded a contract for coordination of legislative services with the Commonwealth of Virginia (BOCS Resolution 11-665). The FY 13 budget increases by \$45,974 in the Management and Policy Development program to account for the contract cost.

### B. Additional Funding for Quarterly Newsletter

- The FY 12 budget added \$120,000 for the Communications program to produce a quarterly newsletter mailed to each household in the County. The newsletter, *Prince William County Reports*, promotes the County's identity and creates a sense of community by informing residents about County government related items that impact them, including information from the BOCS.

Existing staff write, edit and produce the publication. The cost of printing and mailing these publications has exceeded the amount in the FY 12 budget. An additional \$68,000 has been added to the FY 13 budget to fully fund the printing and mailing costs of the newsletter.

### C. Revision of Internal Services Fund (ISF)

**Technology Billing** - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$3,157 in the Office of Executive Management (OEM) budget.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost	\$108,153
Supporting Revenue	\$0
Total PWC Cost	\$108,153
Additional FTE Positions	0.00

1. **Description** - Compensation adjustments totaling \$108,153 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Shift Organizational Development Funds to Human Resources

Expenditure Savings	(\$106,500)
Budget Shift	\$0
Supporting Revenue	\$0
PWC Savings	(\$106,500)
FTE Positions	0.00

#### a. Category

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

b. **Description** - The organizational development activities currently associated with the OEM, County Executive program will be shifted to Human Resources, Training and Development program. The expenditure amount for these organizational development activities is unchanged, but the shift will result in an expenditure reduction in OEM and expenditure increase in Human Resources.

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

d. **Five Year Plan Impacts** - There are no additional five year plan impacts associated with this initiative.





## Budget Summary - Management and Policy Development

Total Annual Budget	
FY 2012 Adopted	\$ 1,375,332
FY 2013 Adopted	\$ 1,360,602
Dollar Change	\$ (14,730)
Percent Change	-1.07%

Number of FTE Positions	
FY 2012 FTE Positions	7.00
FY 2013 FTE Positions	7.00
FTE Position Change	0.00

After extensive community and staff input, the BOCS adopts a four year Strategic Plan which guides policy decision-making and resource allocations over the BOCS four year term. The adopted 2012 Strategic Plan has four strategic goal areas and provides guidance for the FY 10 - FY 13 Fiscal Plans. After the BOCS adopts their community outcomes and strategies, the County Executive is charged with deploying the strategic plan to attain the adopted goals. The community outcomes and associated service levels are displayed in both the BOCS and OEM budget pages because the BOCS and County Government work together in implementing the Strategic Plan in an effort to achieve the strategic goals.

### Desired 2012 Strategic Plan Community Outcomes

#### Economic Development/Transportation

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage of jobs (non-retail) by 12% at the end of four years adjusted for inflation
- Prioritize road bond projects in order to serve economic development needs
- Achieve 9.16 million passenger trips by bus, rail, and ridesharing (i.e., carpools [including slugging] and vanpools) assuming prevailing service levels. This is broken down as follows: bus - 2.39 million; rail - 1.43 million; and ridesharing - 5.34 million
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the annual citizen satisfaction survey

#### Education (From the Prince William County Schools Strategic Plan)

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





## Human Services

---

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- By 2012, 83% of adult substance abusers undergoing County-funded treatment are substance free upon completion; the rate should increase annually throughout the planning period
- By 2012, no more than 6% of all births in PWC will be low birth weight; the percentage will decrease annually over the planning period
- By 2012, ensure that the rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 population under the age of 18; the rate should decrease annually throughout the planning period and that not more than 1.75% are repeat cases of founded abuse
- By 2012, ensure that the rate of founded cases of adult abuse, neglect or exploitation does not exceed 0.25 per 1,000 population age 18 or older; the rate should decrease annually throughout the planning period
- By 2012, 58% of children completing early intervention services do not require special education; the percentage should increase annually over the planning period
- Ensure that 95% of PWC food establishments operate without founded complaint of food borne illness annually
- By 2012, reduce the percent of nursing home patient days per adult population to 0.65%; the rate should decrease annually throughout the planning period
- Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually
- By 2012, provide day support or employment service to 33% of PWCS' special education graduates aged 18 to 22 classified as intellectually disabled within one year of their graduation; the rate should increase annually over the planning period
- By 2012, no more than 25% of at risk youth who receive community based services are placed in residential care facilities; the percentage should decrease annually over the planning period
- By 2012, ensure that the percentage of the nights when the number of homeless requesting shelter at county-funded shelters exceeds those shelters' capacity does not exceed 60%; the percentage should decrease annually over the planning period

## Public Safety

---

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of  $\leq 1$  minute
  - Emergency incident response  $\leq 4$  minutes
  - First engine on scene-suppressions  $\leq 4$  minutes
  - Full first-alarm assignment on scene-suppression  $\leq 8$  minutes
  - Advance Life Support (ALS) Response  $\leq 8$  minutes
- Maintain a Police emergency response time of 7 minutes or less annually
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period
- Decrease rate of adult and juvenile reconviction rate by 5% by 2012
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with Part 1 crime rate of less than 24 per 1,000 population
- Prince William County will attain a closure rate of 60% for Part 1 violent crimes
- All inmates committed to the jail are checked for foreign born status. Of those foreign born, 100% are screened by the 287(g) program to determine immigration status.
- Maintain the satisfaction rate of 67.8% with the job the County is doing in preventing neighborhoods from deteriorating and being kept safe
- Maintain rate of 93% founded Property Code Enforcement cases resolved or moved to court action within 100 days







### Outcome Targets/Trends

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

#### Economic Development/Transportation

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total annual capital investment (non-retail)	\$112m	\$105m	\$342m	>=\$105m	>=\$105m
▪ Targeted businesses added or expanded	16	20	29	>=20	>=20
▪ Total jobs announced (non-retail)	455	1,110	729	>=1,110	>=1,110
▪ Average weekly wage per employee (non-retail)	\$1,079	\$861	\$1,078	>=\$1,044	>=\$1,044
▪ # of construction projects started serving economic development needs	1	2	1	>=1	>=1
▪ An annual # of trips by all of modes of transportation (bus, rail, ridesharing) combined made by Prince William residents	8.59m	8.54m	8.75m	>=9.16m	>=9.16m
▪ Citizens satisfaction with ease of getting around Prince William County	64.1%	60.0%	64.1%	>=55.0%	>=55.0%

#### Education

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Establish and engage one comprehensive career cluster advisory council per year	1	1	NR	>=1	>=1
▪ # of registrations in college credit-bearing courses generated by PWCS students dual-enrolled at post-secondary schools	416	188	NR	>=750	>=750
▪ One operating shared facility	1	1	NR	1	1
▪ # of programs	18	NA	NR	—	—
▪ # of participants	755,904	NA	NR	—	—
▪ # of pathways identified	16	15	NR	>=20	>=20
▪ One integrated database	0	1	NR	1	1





**Human Services**

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ % of programs that can charge fees that are charging fees	96%	100%	100%	100%	100%
▪ % of adult substance abusers completing County-funded treatment who are substance free upon completion of treatment	75%	78%	75%	>=83%	>=83%
▪ % of children born in PWC with low birth weight	7.8%	6.0%	7.6%	<=6.0%	7.6%
▪ Founded cases of child abuse, neglect or exploitation per CPS investigation	2.67	1.80	4.00	<=1.50	<=1.50
▪ Repeat cases of founded abuse	1.60%	1.75%	1.46%	<=1.75%	<=1.75%
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.34	0.33	0.39	<=0.25	<=0.25
▪ % of children completing early intervention services who do not require special education	50%	50%	60%	>=58%	>=58%
▪ % of food establishments in PWC without founded complaints of food borne illness	97%	95%	98%	>=95%	>=95%
▪ Nursing home patient days per adult population (CY data)	0.80%	0.80%	0.78%	<=0.65%	<=0.65%
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	179	192	217	<=280	<=280
▪ % of special education graduates with intellectual disabilities who receive day support or employment services within one year of graduation	33%	10%	26%	>=33%	>=33%
▪ At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	14.47%	26.00%	11.70%	<=25.00%	<=25.00%
▪ % of nights when the number of homeless requesting shelter at County-funded shelters exceed those shelters capacity	63.7%	50.0%	82.4%	<=30.0%	<=60.0%





## Public Safety

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ # of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.8	<=8.0	7.8	<=8.0	<=8.0
▪ Witnessed cardiac arrest survival rate	38%	>=30%	43%	>=15%	>=15%
▪ Fire and Rescue turnout time of <= 1 minute	42%	50%	43%	>=90%	>=90%
▪ Emergency incident response <= 4 minutes	46%	50%	48%	>=90%	>=90%
▪ First engine on scene-suppressions <= 4 minutes	35%	45%	38%	>=90%	>=90%
▪ Full first-alarm assignment on scene-suppression <= 8 minutes	14%	35%	7%	>=90%	>=90%
▪ Advance Life Support (ALS) Response <= 8 minutes	75%	84%	83%	>=90%	>=90%
▪ Average emergency response time (CY data)	5.1	6.5	6.5	<=7.0	<=7.0
▪ OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	12.8	9.9	10.3	<=9.6	<=9.6
▪ DART Rate for public safety employees	5.4	5.9	5.9	<=5.7	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.8%	92.0%	93.3%	>=93.0%	>=93.0%
▪ Rate of juvenile reconviction	28.8%	22.4%	20.2%	<=18.2%	<=18.2%
▪ Rate of adult reconviction	21.6%	25.9%	30.9%	<=22.1%	<=22.1%
▪ Crime rate per 1,000 population (CY data)	19.5	19.2	17.5	<=24.0	<=24.0
▪ Major crime (Part 1 violent) closure rate (CY data)	58.6%	59.0%	69.0%	>=60.0%	>=60.0%
▪ % of foreign born inmates screened by the 287(g) program	99%	100%	100%	100%	100%
▪ Citizen satisfaction with the job the County is doing in preventing neighborhoods from deteriorating	68.6%	67.8%	68.6%	>=67.8%	>=67.8%
▪ % of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	94%	93%	97%	>=93%	>=93%

## Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Citizens satisfied with overall County government	91.9%	90.6%	91.9%	91.9%	—
▪ Citizens satisfied with the efficiency and effectiveness of County government	88.4%	89.7%	88.4%	88.4%	—
▪ Citizens satisfied with the helpfulness of County employees	82.4%	79.9%	82.4%	82.4%	—

## Activities/Service Level Trends Table

### 1. Effective Government

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Number of AAA bond ratings	2	1	3	2	3
▪ Citizens satisfied with the value of County tax dollars	83.1%	80.8%	83.1%	83.1%	—
▪ % of measures trending positively towards 4 year community target	70%	80%	76%	100%	100%





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

This activity provides vision, leadership and management to the organization. In addition, this activity includes organizational development activities, which provide planned interventions in the organization in order to build the capacity of the organization to continuously improve its process, procedures and culture to make our community the best.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$202,073	\$195,867	\$198,434	\$339,336	\$250,981
▪ % of measures trending positively towards 4 year community target	70%	80%	76%	100%	100%
▪ Organizational Development (contract hours)	1,463	1,463	1,463	1,463	1,463
▪ Return rate of 80% on the biennial organizational survey of employees (reported biennially)	58%	NR	NR	80%	80%

## 3. Strategic Planning

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

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$93,862	\$125,245	\$129,220	\$140,839	\$146,378
▪ Strategic Plan work sessions conducted	0	4	0	—	—
▪ Goal status reports	0	4	1	—	—
▪ % of measures trending positively towards 4 year community target	70%	80%	76%	100%	100%

## 4. Policy Development

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

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$186,838	\$228,505	\$217,155	\$235,014	\$271,939
▪ Board of County Supervisors' (BOCS) meetings	34	34	29	34	34
▪ BOCS work sessions conducted	NR	12	22	—	—

## 5. Legislative/Intergovernmental

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

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$232,407	\$298,700	\$377,015	\$520,103	\$545,537
▪ Virginia House & Senate bills analyzed	2,964	2,800	2,692	2,700	2,700
▪ New State and Federal transportation funding (reported annually in millions)	NA	\$5	NR	\$5	—
▪ State legislative program outcomes success rate	50%	50%	50%	50%	50%





## 6. Board Response

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

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$90,020	\$125,996	\$125,819	\$140,040	\$145,767
▪ BOCS directives	105	180	114	180	180
▪ BOCS trackers	192	300	198	300	300
▪ Percent of trackers responded to within 15 days	80%	80%	78%	80%	80%
▪ Average closure time for trackers (days)	13	12	11	12	12





## Budget Summary - Administrative Support to the Board

Total Annual Budget	
FY 2012 Adopted	\$ 440,407
FY 2013 Adopted	\$ 447,038
Dollar Change	\$ 6,631
Percent Change	1.51%

Number of FTE Positions	
FY 2012 FTE Positions	5.00
FY 2013 FTE Positions	5.00
FTE Position Change	0.00

### Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ BOCS agenda dispatch packages available to BOCS by deadline	100%	100%	100%	100%	100%
▪ BOCS agenda/briefs available for mailing to citizens by deadline	100%	100%	100%	100%	100%
▪ Citizens satisfied with the helpfulness of County employees	82.4%	80.0%	82.4%	82.4%	—

### Activities/Service Level Trends Table

#### 1. Administrative Support to the Board and Executive

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

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$516,367	\$521,883	\$580,735	\$440,407	\$447,038
▪ Ordinances processed	55	100	68	100	100
▪ Resolutions processed	958	1,100	810	1,000	1,000





## Budget Summary - Communications

Total Annual Budget	
FY 2012 Adopted	\$ 1,043,704
FY 2013 Adopted	\$ 1,161,104
Dollar Change	\$ 117,399
Percent Change	11.25%

Number of FTE Positions	
FY 2012 FTE Positions	9.00
FY 2013 FTE Positions	9.00
FTE Position Change	0.00

### Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Citizens satisfied with County efforts to keep citizens informed	76.7%	79.7%	76.7%	76.7%	—
▪ Citizens satisfied with the helpfulness of County employees	82.4%	79.9%	82.4%	82.4%	—

### Activities/Service Level Trends Table

#### 1. Community Relations (formerly Public Information)

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

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$439,376	\$512,176	\$619,334	\$601,269	\$758,643
▪ Generated media stories/media mentions	—	—	—	—	50
▪ PWC position placed in relevant issues	—	—	—	—	65%
▪ Produce <i>Prince William County Reports</i> newsletter	—	—	—	—	4
▪ Unique visits to web site (in millions)	—	—	—	—	4m
▪ Citizen satisfaction with web site	—	—	—	—	93%
▪ # of special events, including Plaza events	30	18	19	20	20
▪ Media inquiries handled	826	750	781	750	—
▪ Reporters/editors satisfied with service	100%	100%	NR	100%	—
▪ Visits to web site (in millions)	4.5	4.0	41.6	4.0	—
▪ # of Content Management System (CMS) pages reviewed and published	5,692	4,000	5,136	4,500	—
▪ CLI graduates expressing a desire to become involved in County government when surveyed	NR	90%	NR	90%	—
▪ CLI graduates reporting increased knowledge of County government services when surveyed	NR	90%	NR	90%	—





## 2. Media Production (formerly Cable Television Coordination)

The Communications Staff produces multimedia content for the County government cable television channel (through the production of monthly County news programs and public service announcements), web and social media sites and coordinates the cable franchise agreements.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$321,162	\$378,915	\$361,389	\$442,435	\$402,460
▪ Produce <i>Prince William Edition News</i>	—	—	—	—	12
▪ Produce <i>Community Focus</i>	—	—	—	—	12
▪ Cover community events	—	—	—	—	10
▪ Produce original video programs	—	—	—	—	11
▪ Board meetings broadcast live	—	—	—	—	100%
▪ Cable inquiries handled	212	200	197	200	200
▪ Increase in social media followers (Facebook and Twitter)	—	—	—	—	25%
▪ Social media mentions	—	—	—	—	100
▪ YouTube video views (median)	—	—	—	—	150
▪ Flickr set views (median)	—	—	—	—	50
▪ Cable television program segments produced locally	23	35	42	30	—
▪ Bulletin board messages broadcasted	600	400	625	400	—
▪ Hours of broadcasted Board meetings	148.00	165.00	102.16	150.00	—
▪ Percent of residents who use Channel 23/Prince William Channel as a source of information about the County in the Citizen Satisfaction Survey	NA	12%	NR	12%	—







## Budget Summary - Equal Opportunity/Diversity

Total Annual Budget	
FY 2012 Adopted	\$312,164
FY 2013 Adopted	\$328,123
Dollar Change	\$ 15,959
Percent Change	5.11%

Number of FTE Positions	
FY 2012 FTE Positions	3.00
FY 2013 FTE Positions	3.00
FTE Position Change	0.00

### Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Federal EEO compliance and County targeted Affirmative Action goals and objectives satisfied	95%	90%	95%	90%	90%
▪ Number of EEO inquiries	2,826	800	3,172	800	800
▪ Percentage of EEO cases and affirmative action inquiries processed, managed, negotiated and settled internally	95%	90%	95%	90%	90%
▪ Minority representation in workplace	29%	15%	29%	15%	15%
▪ Female representation in workplace	49%	45%	49%	45%	45%
▪ Citizens satisfied with the helpfulness of County employees	84.6%	79.9%	84.6%	84.6%	—

### Activities/Service Level Trends Table

#### 1. Employee Relations

This activity provides for the timely investigation and resolution of discrimination complaints against County agencies by employees as defined under Civil Rights laws such as Title VII of the Civil Rights Act, the ADA, the ADEA, etc. This activity also involves providing technical assistance to department heads and other key management officials in identifying, eliminating, and resolving workplace conflicts/issues to ensure the application of uniformity and consistency for optimal employee productivity. [Note: prior year performance measure data is from past years when the program was part of Human Resources]

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$165,754	\$175,304
▪ Number of complaints received	12	5	16	5	—
▪ Percentage of complaints resolved and corrective action measures accepted by management	98%	90%	98%	90%	90%
▪ Number of EEO investigative complaints	10	3	NR	3	—
▪ Percentage of investigations completed within 30 days	90%	90%	90%	85%	—
▪ Percentage of investigations completed within 45 days	—	—	—	—	90%
▪ Percentage of complaints resolved without litigation	—	—	—	—	90%
▪ Percentage of management who seek consultation involving disciplinary actions	98%	95%	99%	95%	95%





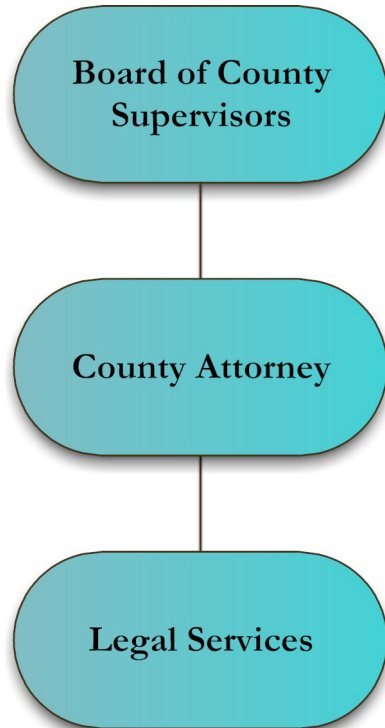
**2. EEO Training and Outreach**

Develop, monitor and evaluate the County Equal Employment Opportunity/ Affirmative Action/Diversity training programs and provide technical assistance to employees to ensure a diversified workforce which observes County employment policies and practices as well as Federal, State and local laws. The County has moved beyond compliance to integrating diversity as a core value of the organizational culture. [Note: prior year performance measure data is from past years when the program was part of Human Resources]

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$146,410	\$152,819
▪ Cost per person trained	\$26.55	\$29.87	\$58.23	\$77.07	\$77.36
▪ Employees rating diversity management training as helpful and excellent	—	—	—	—	95%
▪ Employees rating training as helpful and excellent	98%	95%	98%	95%	—



# County Attorney



## AGENCY & PROGRAM

### General Government

Board of County Supervisors

Executive Management, Office of

#### ➤ County Attorney

County Attorney

Audit Services

### MISSION STATEMENT

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

LOCATOR 





**EXPENDITURE AND REVENUE SUMMARY**

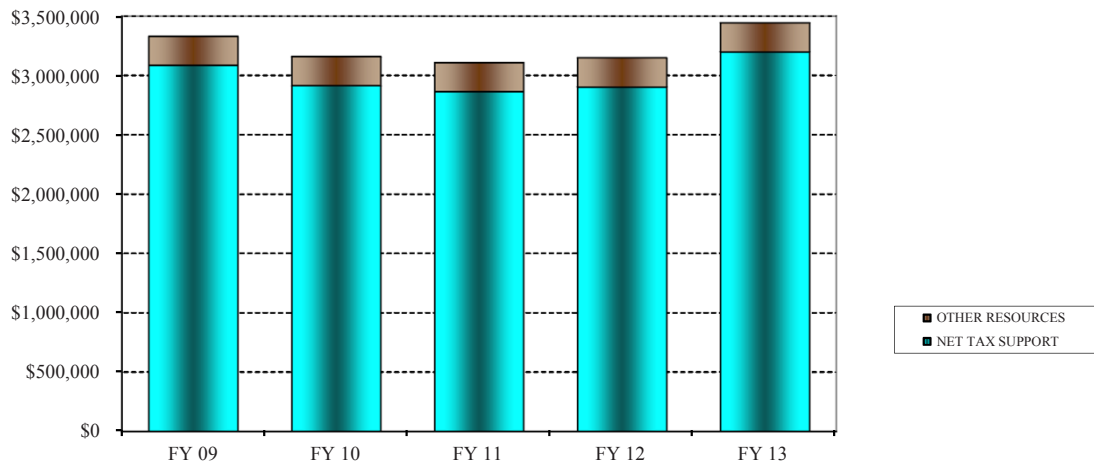


	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
<b>A. Expenditure by Program</b>					
1 County Attorney	\$3,168,594	\$3,145,827	\$3,148,180	\$3,443,835	9.39%
<b>Total Expenditures</b>	<b>\$3,168,594</b>	<b>\$3,145,827</b>	<b>\$3,148,180</b>	<b>\$3,443,835</b>	<b>9.39%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$2,212,520	\$2,257,354	\$2,297,959	\$2,414,378	5.07%
2 Fringe Benefits	\$662,181	\$652,447	\$681,689	\$799,878	17.34%
3 Contractual Services	\$55,914	\$17,827	\$56,014	\$89,111	59.09%
4 Internal Services	\$118,258	\$118,258	\$73,744	\$86,287	17.01%
5 Other Services	\$113,748	\$95,238	\$121,497	\$136,904	12.68%
6 Capital Outlay	\$1,128	\$0	\$1,128	\$1,128	0.00%
7 Leases & Rentals	\$4,845	\$4,703	\$4,845	\$4,845	0.00%
8 Reserves & Contingencies	\$0	\$0	(\$88,696)	(\$88,696)	0.00%
<b>Total Expenditures</b>	<b>\$3,168,594</b>	<b>\$3,145,827</b>	<b>\$3,148,180</b>	<b>\$3,443,835</b>	<b>9.39%</b>
<b>C. Funding Sources</b>					
1 Charges for Services	\$180,186	\$170,000	\$180,186	\$180,186	0.00%
2 Miscellaneous Revenue	\$15,000	\$31,322	\$15,000	\$15,000	0.00%
3 Transfers In	\$50,000	\$50,000	\$50,000	\$50,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$245,186</b>	<b>\$251,322</b>	<b>\$245,186</b>	<b>\$245,186</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$2,923,408</b>	<b>\$2,894,505</b>	<b>\$2,902,994</b>	<b>\$3,198,649</b>	<b>10.18%</b>



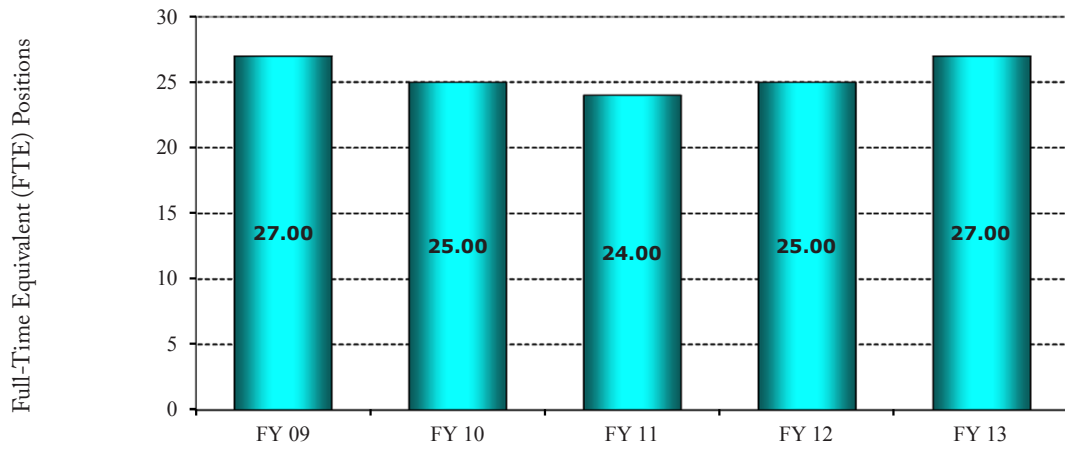


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 County Attorney	24.00	25.00	27.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>24.00</b>	<b>25.00</b>	<b>27.00</b>





## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology Billing** - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network, and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$6,495 in the County Attorney budget.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost	\$106,232
Supporting Revenue	\$0
Total PWC Cost	\$106,232
Additional FTE Positions	0.00

1. **Description** - Compensation adjustments totaling \$106,232 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

## B. Budget Additions

### 1. Add One Assistant County Attorney I Position

Added Expenditure	\$125,462
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$125,462
FTE Positions	1.00

#### a. Category

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

b. **Description** - This item funds a new permanent, full-time Assistant County Attorney I position to handle the pressing and ongoing need of processing tax assessment appeals, bankruptcy matters and other Finance-related matters, as well as providing entry level legal advice and assistance to the various County agencies and departments.

#### c. Service Level Impacts - Legal Services Activity:

- **Thoroughness of response to request for assistance:**

<i>FY 13 Base</i>	3.8
<i>FY 13 Adopted</i>	3.9

d. **Five Year Plan Impacts** - For FY 14 and ongoing, this position will cost \$81,688, after all one-time cost items are removed.

### 2. Add One Legal Administrative Assistant Position

Added Expenditure	\$54,007
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$54,007
FTE Positions	1.00

#### a. Category

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

b. **Description** - This item requests a new Legal Administrative Assistant for the County Attorney's Office. Currently, a large percentage of the attorneys' time is spent doing administrative work. It is anticipated that this additional position will free up an extra 6.4 hours of total attorney time per day



within the office. This position will increase the productivity of the attorneys to devote more time to giving legal advice, thereby assisting the County in meeting the needs of citizens and internal customers.

**c. Service Level Impacts - Legal Services Activity:**

- **Average number of days to close Board of County Supervisors trackers:**

<i>FY 13 Base</i>	15
<i>FY 13 Adopted</i>	13
  
- **Closure rate:**

<i>FY 13 Base</i>	75%
<i>FY 13 Adopted</i>	80%

**d. Five Year Plan Impacts** - For FY 14 and ongoing, this position will cost \$53,757, after all one-time cost items are removed.





## Budget Summary - County Attorney

Total Annual Budget	
FY 2012 Adopted	\$ 3,148,180
FY 2013 Adopted	<u>\$ 3,443,835</u>
Dollar Change	\$ 295,655
Percent Change	9.39%

Number of FTE Positions	
FY 2012 FTE Positions	25.00
FY 2013 FTE Positions	<u>27.00</u>
FTE Position Change	2.00

### Desired Strategic Plan Community Outcomes

- By 2012, ensure that the rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 population under the age of 18; the rate should decrease annually throughout the planning period and that not more than 1.75% are repeat cases of founded abuse
- Maintain rate of 93% founded Property Code Enforcement cases resolved or moved to court action within 100 days

### Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
Found cases of child abuse, neglect or exploitation per CPS investigations	2.67	1.80	4.00	<=1.50	<=1.50
Repeat cases of founded abuse	1.60%	1.75%	1.46%	<=1.75%	<=1.75%
% of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	94%	86%	97%	>=93%	>=93%
Lawsuits concluded favorably	98%	98%	98%	98%	98%
Citizens who trust the County Government	63.0%	63.4%	63.0%	63.0%	63.0%

### Activities/Service Level Table Trends

#### 1. Legal Services

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

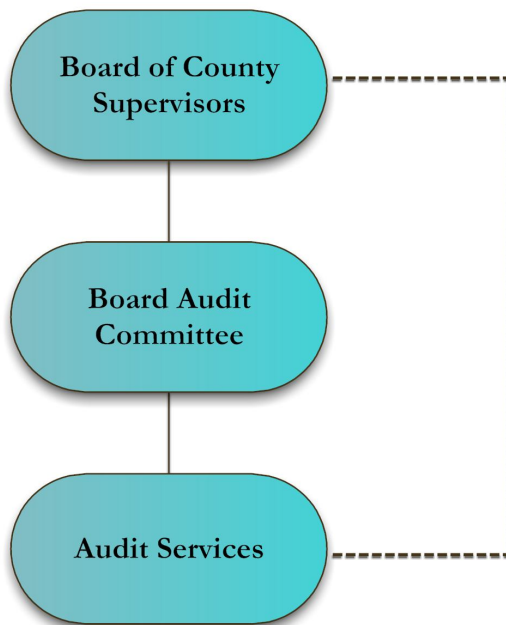
	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
Total Activity Annual Cost	\$3,393,333	\$3,108,445	\$3,176,518	\$3,148,180	\$3,443,835
Average number of days to close Board of County Supervisors trackers	11	21	8	20	13
Tracker closure rate within 15 days	67%	61%	95%	61%	80%
Thoroughness of response to request for assistance (Data calculated on a 1-4 point scale from Client Satisfaction Survey)	3.80	4.00	3.75	3.80	3.90







# Audit Services



## AGENCY & PROGRAM

### General Government

- Board of County Supervisors
- Executive Management, Office of
- County Attorney

#### ➤ Audit Services

Audit Services

### MISSION STATEMENT

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

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

Our values are integrity, independence, accountability and reliability.

## LOCATOR





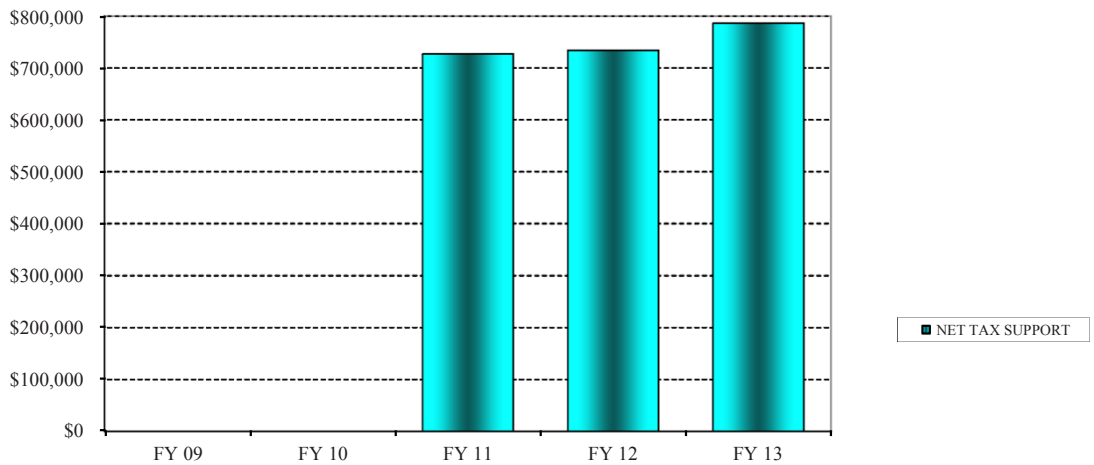
**EXPENDITURE AND REVENUE SUMMARY**



	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
<b>A. Expenditure by Program</b>					
1 Audit Services	\$767,807	\$707,559	\$733,918	\$786,233	7.13%
<b>Total Expenditures</b>	<b>\$767,807</b>	<b>\$707,559</b>	<b>\$733,918</b>	<b>\$786,233</b>	<b>7.13%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$499,992	\$486,213	\$515,074	\$540,329	4.90%
2 Fringe Benefits	\$150,281	\$139,418	\$146,656	\$170,552	16.29%
3 Contractual Services	\$30,441	\$28,012	\$441	\$441	0.00%
4 Internal Services	\$30,253	\$30,253	\$15,755	\$18,919	20.08%
5 Other Services	\$54,628	\$21,503	\$53,780	\$53,780	0.00%
6 Leases & Rentals	\$2,212	\$2,160	\$2,212	\$2,212	0.00%
<b>Total Expenditures</b>	<b>\$767,807</b>	<b>\$707,559</b>	<b>\$733,918</b>	<b>\$786,233</b>	<b>7.13%</b>
<b>Net General Tax Support</b>	<b>\$767,807</b>	<b>\$707,559</b>	<b>\$733,918</b>	<b>\$786,233</b>	<b>7.13%</b>

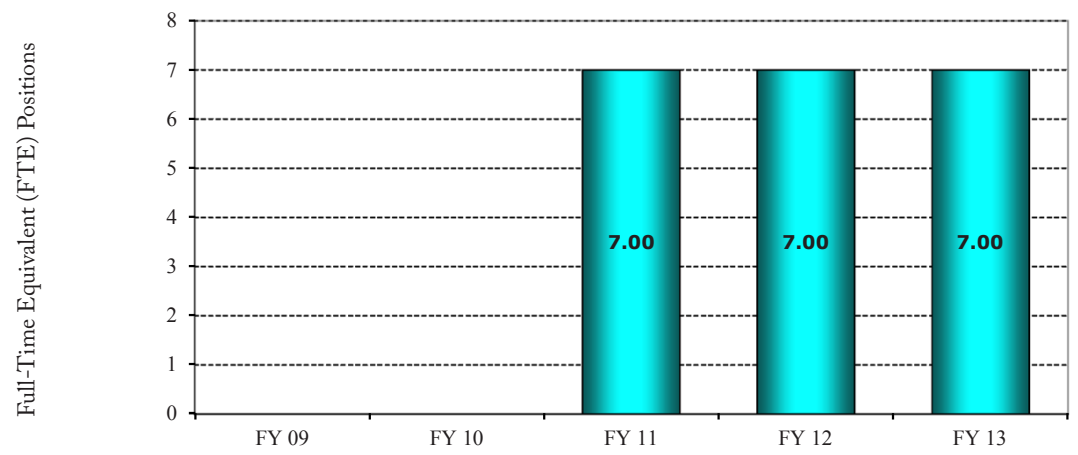


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Audit Services	7.00	7.00	7.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>





## **I. Major Issues**

### **A. Revision of Internal Services Fund (ISF)**

**Technology Billing** - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network, and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$3,164 in the Audit Services budget.

## **II. Budget Adjustments**

### **A. Compensation Adjustments**

Total Cost	\$31,746
Supporting Revenue	\$0
Total PWC Cost	\$31,746
Additional FTE Positions	0.00

**1. Description** - Compensation adjustments totaling \$31,746 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.



## Budget Summary - Audit Services

<b>Total Annual Budget</b>	
FY 2012 Adopted	\$ 733,918
FY 2013 Adopted	<u>\$ 786,233</u>
Dollar Change	\$ 52,315
Percent Change	7.13%

<b>Number of FTE Positions</b>	
FY 2012 FTE Positions	7.00
FY 2013 FTE Positions	<u>7.00</u>
FTE Position Change	0.00

### Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Citizens satisfied with the value of County tax dollars	83.1%	80.8%	83.1%	83.1%	—
▪ Citizens satisfied with the effectiveness and efficiency of County government	88.4%	89.7%	88.4%	88.4%	—
▪ Citizens satisfied with the helpfulness of County employees	82.4%	79.9%	82.4%	82.4%	—

### Activities/Service Level Trends Table

#### 1. Assurance Engagements

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

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	—	\$500,277	\$488,284	\$525,999	\$517,267
▪ Direct staff hours performing assurance engagements	—	3,803	3,082	3,803	3,870
▪ Percent of scheduled assurance engagements completed	—	80%	100%	80%	80%
▪ Percent of audit recommendations implemented	—	80%	NR	80%	—

#### 2. Investigations and Special Projects

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

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	—	\$194,022	\$188,123	\$178,216	\$203,022
▪ Direct staff hours performing investigations and special projects	—	1,755	1,168	1,755	1,786
▪ Percent of investigations and special projects completed	—	80%	100%	80%	80%





### 3. Consulting Activities

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

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	—	\$32,337	\$31,152	\$29,703	\$33,837
▪ Direct staff hours performing consulting activities	—	293	240	293	297
▪ Number of consulting activities	—	3	3	3	3

