Organizational Vision

Prince William County government is an organization where elected leaders, staff and citizens work together to make Prince William County a community of choice.

We, as employees, pledge to do the right thing for the customer and the community every time.

We, as a learning organization, commit to provide the necessary support and opportunities for each employee to honor this pledge.
General Government Team

- County Attorney
- Elections
- Executive Management
- Finance
- Human Resources
- Human Rights
- Information Technology
- Management & Budget
General Government Supports All Functions

General Government

- Economic Development
- Public Safety
- Transportation
- Education
- Human Services
FY 2014 Average Real Estate Tax Bill - $3,392

By Dollar Amount with Functional Areas

- **School Transfer** $1,941 – 57.23%
- **Public Safety w/ Debt & CIP** $730 – 21.51%
- **Human Services** $164 – 4.84%
- **Community Development** $138 – 4.08%
- **General Gov’t & Admin** $133 – 3.91%
- **Transportation w/ Debt & CIP** $122 – 3.59%
- **Parks & Library** $102 – 3.00%
- **General Debt/CIP** $30 – 0.89%
- **Other** $32 – 0.95%
FY 2015 Have-To-Do Items in General Government
ELECTIONS

- Paper ballots - $38,790
  - Two elections in FY 15 (General and Primary)
  - Estimate based on voter turnout in comparable past elections

- General Assembly has placed a moratorium on purchase of additional Touch Screen Machines

- Next generation of optical scan voting equipment is paper based

- PWC allocated $1.5M over 3 years beginning in FY 14 to purchase new voting equipment
Unfunded Operating Needs in General Government
One OMB Analyst III - $102,000

New position would provide redundancy to support manual budget process

Public scrutiny of budget process has increased the number of budget scenarios required

- FY 14: 134 scenarios
- Prior to FY 14: 80 scenarios maximum in any one year
Information Technology

- System Developer II (2 FTE needed) for General Government Applications Support (GGAS) Team - $107,000 each
  - In FY 13, 41% of GGAS tasks were completed past the target resolution time
  - Major projects for GGAS Team include:
    - Human Resources Information System
    - Real Estate Assessments System
    - Tax Administration System
      - Clerk of Courts
    - Financial Management System
      - P-Cards
    - Policy Management System
    - Voter Registration System
■ Real Estate Appraiser II - $92,000

◆ 142,000 residential and 5,400 commercial properties - current parcel count per appraiser 6,300
  ○ New position would reduce parcels per appraiser to 6,100
  ○ 5,000 parcels per appraiser was indicated in the re-engineering implementation plan initiated

◆ Commercial assessments require a fee appraisal and are more labor intensive; more complex, detailed analysis is required for an accurate assessment

◆ Need to maintain assessment quality standards and provide quality control for the appraisal functions

◆ Need to document policies and procedures and ensure such are implemented consistently

◆ Review data entry for accuracy, run and review data base validation reports
FOIA Paralegal - $76,000
- Currently handled by attorney
- Attorney would be reassigned to general legal work
- Reassignment will help improve response time

Over 300 FOIA requests reviewed and responded last year

Position to serve as primary contact for all County-related Freedom of Information Act (FOIA) Requests

Position would also coordinate/assist with ongoing FOIA training of County staff
Two Budget Analysts - $185,000

Increased Workload
- Base budget analyses, process action teams, expanded community partner process, interagency shifts
- Increased agency liaison responsibilities
- Increase in budget questions - FY 01: 18, FY 14: 379
- Increase in public deliverables - 2008: 5; 2013: 21

Cross-training for redundancy
Summary - General Government

- Have to Dos - $39,000
- Operating Needs - $669,000
- Capital Needs - N/A
- General Government Total - $708,000
Upcoming Presentations

- November 26  
  Parks & Recreation

- December 3  
  Strategic Plan public hearing on proposed amendments

- December 10  
  BOCS budget guidance