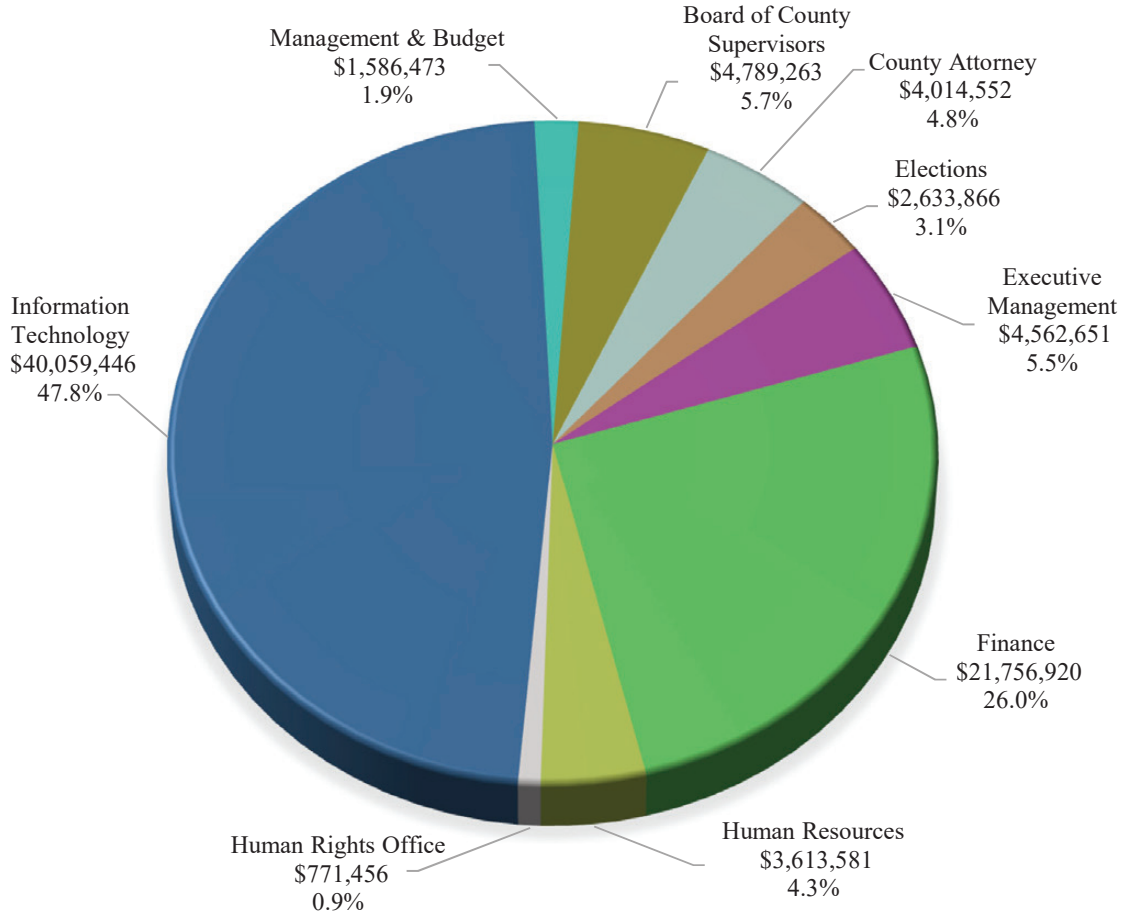


General Government



General Government Expenditure Budget: \$83,788,209



Average Tax Bill: \$4,177

General Government accounted for \$151 and 3.60% of the average residential tax bill in FY20.

Department & Agencies

- ◆ Board of County Supervisors
- ◆ County Attorney
- ◆ Elections

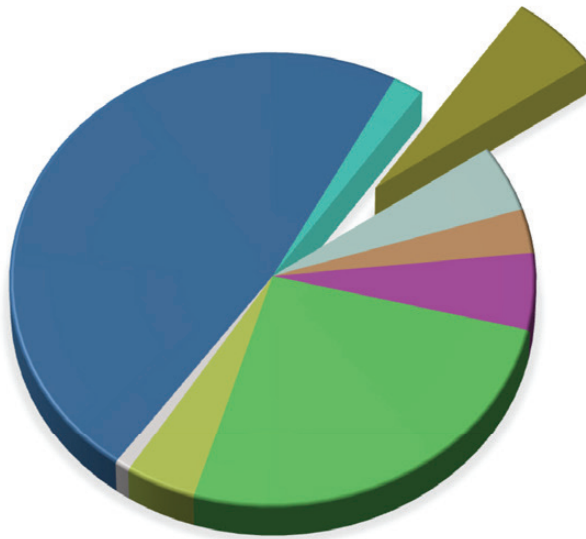
- ◆ Executive Management
- ◆ Finance
- ◆ Human Resources

- ◆ Human Rights
- ◆ Information Technology
- ◆ Management & Budget

Board of County Supervisors

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.



General Government Expenditure Budget:
\$83,788,209

Expenditure Budget:
\$4,789,263



5.7% of General Government

Programs:

- BOCS Administration: \$589,962
- Brentsville District: \$425,000
- Coles District: \$425,000
- Potomac District: \$425,000
- Gainesville District: \$425,000
- Neabsco District: \$425,000
- Occoquan District: \$425,000
- Woodbridge District: \$425,000
- BOCS-Chairman: \$425,000
- Audit Services: \$799,302

Mandates

The eight-member Board of County Supervisors makes policy for the administration of the County government within the framework of the Constitution and laws of the Commonwealth of Virginia and the County Executive form of government. Seven members are elected from Magisterial Districts, while the Chair is elected at-large.

State Code: [15.2-500](#), (Title of form; applicability of chapter)

Board of County Supervisors



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Administration	\$500,059	\$571,150	\$569,295	\$587,545	\$589,962	0.41%
Brentsville District	\$493,101	\$373,345	\$378,366	\$425,000	\$425,000	0.00%
Coles District	\$372,548	\$333,290	\$351,146	\$425,000	\$425,000	0.00%
Potomac District	\$328,328	\$260,958	\$268,283	\$425,000	\$425,000	0.00%
Gainesville District	\$362,098	\$308,881	\$388,289	\$425,000	\$425,000	0.00%
Neabsco District	\$390,017	\$349,329	\$386,369	\$425,000	\$425,000	0.00%
Occoquan District	\$329,320	\$320,579	\$343,924	\$425,000	\$425,000	0.00%
Woodbridge District	\$387,650	\$371,790	\$390,372	\$425,000	\$425,000	0.00%
Chairman	\$356,489	\$389,756	\$413,186	\$425,000	\$425,000	0.00%
Audit Services Program	\$0	\$23,556	\$662,306	\$772,622	\$799,302	3.45%
Total Expenditures	\$3,519,609	\$3,302,633	\$4,151,538	\$4,760,166	\$4,789,263	0.61%

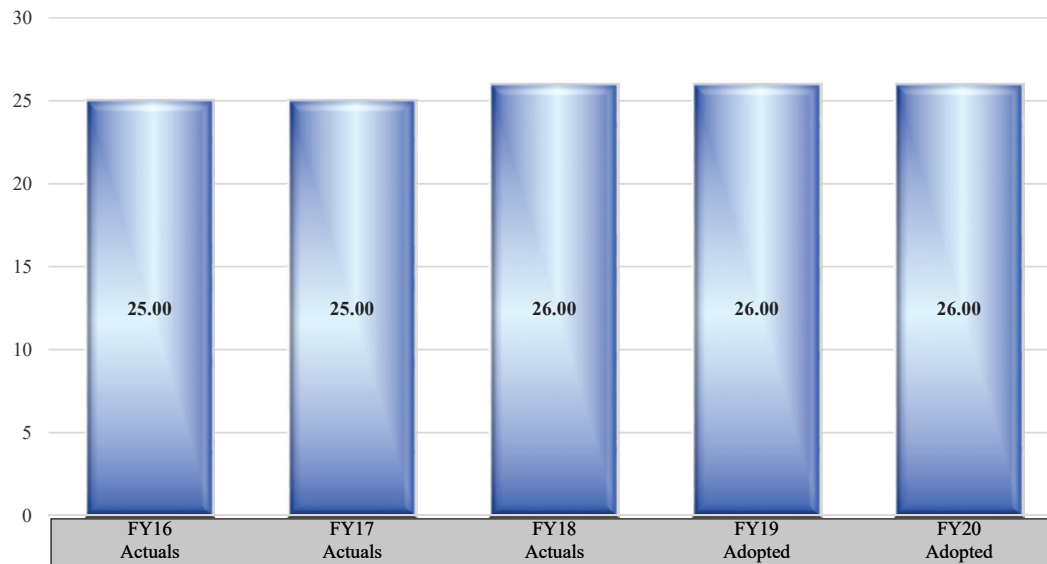
Expenditure by Classification

Salaries and Benefits	\$2,482,727	\$2,477,709	\$2,645,099	\$2,653,379	\$2,803,770	5.67%
Contractual Services	\$50,278	\$96,521	\$754,301	\$816,403	\$816,403	0.00%
Internal Services	\$122,987	\$124,982	\$127,783	\$127,697	\$127,697	0.00%
Purchase of Goods & Services	\$511,184	\$571,496	\$591,115	\$1,134,502	\$1,013,208	(10.69%)
Capital Outlay	\$0	\$0	\$0	\$1,185	\$1,185	0.00%
Leases & Rentals	\$30,558	\$31,925	\$33,240	\$27,000	\$27,000	0.00%
Transfers Out	\$321,875	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$3,519,609	\$3,302,633	\$4,151,538	\$4,760,166	\$4,789,263	0.61%
Net General Tax Support	\$3,519,609	\$3,302,633	\$4,151,538	\$4,760,166	\$4,789,263	0.61%
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Board of County Supervisors



Staff History by Program



	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Administration	1.00	1.00	1.00	1.00	1.00
Brentsville District*	3.00	3.00	3.00	3.00	3.00
Coles District*	3.00	3.00	3.00	3.00	3.00
Potomac District*	3.00	3.00	3.00	3.00	3.00
Gainesville District*	3.00	3.00	3.00	3.00	3.00
Neabsco District*	3.00	3.00	3.00	3.00	3.00
Occoquan District*	3.00	3.00	3.00	3.00	3.00
Woodbridge District*	3.00	3.00	3.00	3.00	3.00
Chairman*	3.00	3.00	3.00	3.00	3.00
Audit Services Program	0.00	0.00	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total	25.00	25.00	26.00	26.00	26.00

*The seven Supervisors and the Chairman are not included in FTE totals.

Board of County Supervisors

Program Summary

Audit Services

Audit Services is an independent function of Prince William County government that monitors, evaluates, reviews, and conducts tests of the County's system of internal controls designed by management to provide reasonable assurance that (1) County operations are effective, efficient, economical, and ethical; (2) financial statement records and reports are accurate, reliable, and complete; and (3) County personnel, programs, agencies, departments, and offices comply with all applicable laws and regulations. Audit Services also conducts independent internal investigations based on information provided by others, including callers to a voicemail hotline, at (703) 792-6884, for reporting fraud, waste, or abuse of County resources.

Audit Services works for the Board of County Supervisors (BOCS) and the Board Audit Committee (BAC). The BAC is a committee the BOCS established to assist with governance and oversight responsibilities. All members of the BOCS comprise the BAC, which consists of three regular voting members and five alternate members.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Planned audits completed	71%	43%	100%	100%	100%

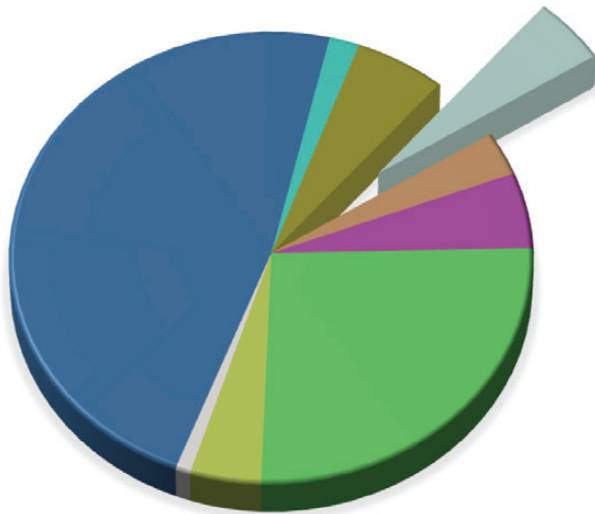
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Internal Audit Administration*	\$0	\$24	\$662	\$773	\$799
Internal audits completed	10	6	6	10	11

*Audit was shifted from an individual department to a BOCS Program in FY18; Audit actuals for FY16: \$868, and FY17: \$427 (for a total of \$451 in FY17).

County Attorney

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.



General Government Expenditure Budget:
\$83,788,209

Expenditure Budget:
\$4,014,552

4.8% of General Government

Programs:

- County Attorney Program: \$4,014,552

Mandates

The Code of Virginia provides that with the appointment of a County Attorney, the Commonwealth Attorney is relieved of any duty to the locality regarding civil matters. All civil matters are handled by the County Attorney, including advising the governing body and all boards, departments, agencies, officials and employees of the locality, drafting or preparing ordinances, defending or bringing actions in which the local government or any of its boards, departments or agencies, officials or employees are a party, and in any other manner advising or representing the local government, its boards, departments, agencies, officials and employees. The Board of County Supervisors has enacted additional local mandates for which the County Attorney is responsible.

State Code: [15.2-1542](#) (Creation of office of county, city or town attorney authorized), [15.2-529](#) (Appointment of county attorney), [15.2-633](#) (Office of the county attorney), [63.2-1949](#) (Authority of city, county, or attorney)

County Code: [Chapter 2](#) (Administration), [Chapter 5](#) (Home Improvement Contractor License), [Chapter 5.6](#) (Cable Television), [Chapter 9.2](#) (Fire Prevention and Protection), [Chapter 10.1](#) (Human Rights), [Chapter 16](#) (Miscellaneous Offenses), [Chapter 20](#) (Unclaimed Money and Property), [Chapter 22](#) (Refuse), [Chapter 32](#) (Zoning)

County Attorney



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
County Attorney	\$3,628,370	\$3,543,698	\$3,812,215	\$3,916,028	\$4,014,552	2.52%
Total Expenditures	\$3,628,370	\$3,543,698	\$3,812,215	\$3,916,028	\$4,014,552	2.52%

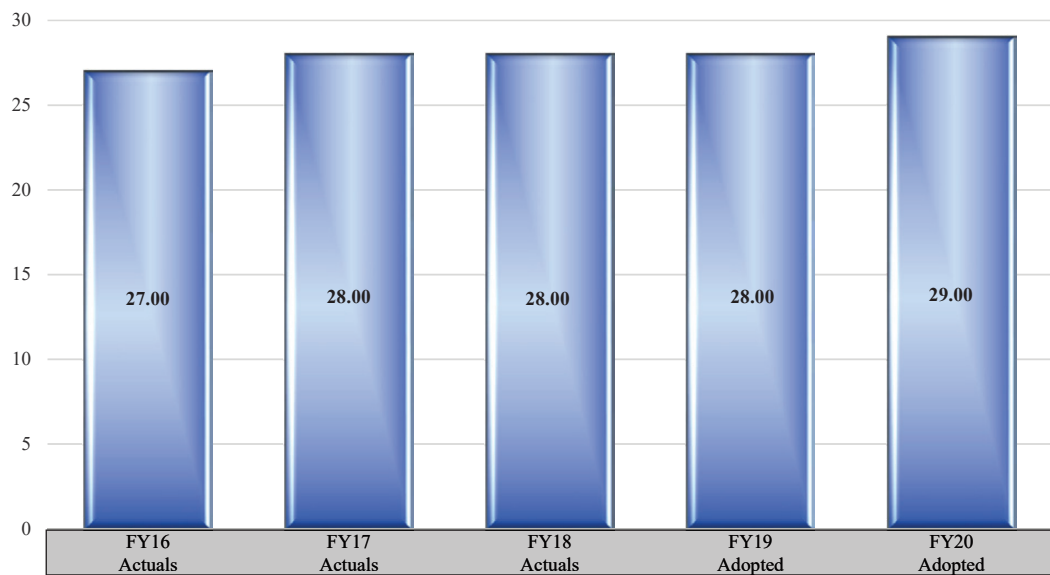
Expenditure by Classification

Salaries and Benefits	\$3,299,803	\$3,401,627	\$3,644,407	\$3,730,303	\$3,915,057	4.95%
Contractual Services	\$123,662	\$16,933	\$38,608	\$56,014	\$56,014	0.00%
Internal Services	\$102,458	\$105,553	\$103,377	\$88,280	\$88,280	0.00%
Purchase of Goods & Services	\$96,403	\$101,264	\$124,078	\$124,154	\$136,154	9.67%
Capital Outlay	\$0	\$0	\$0	\$1,128	\$1,128	0.00%
Leases & Rentals	\$6,045	\$7,017	\$4,826	\$4,845	\$55,827	1,052.26%
Reserves & Contingencies	\$0	(\$88,696)	(\$103,082)	(\$88,696)	(\$237,907)	168.23%
Total Expenditures	\$3,628,370	\$3,543,698	\$3,812,215	\$3,916,028	\$4,014,552	2.52%

Funding Sources

Miscellaneous Revenue	\$5,911	\$173,438	\$170,000	\$15,000	\$15,000	0.00%
Charges for Services	\$209,000	\$0	\$39,000	\$180,186	\$180,186	0.00%
Transfers In	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	0.00%
Total Designated Funding Sources	\$264,911	\$223,438	\$259,000	\$245,186	\$245,186	0.00%
Net General Tax Support	\$3,363,459	\$3,320,260	\$3,553,215	\$3,670,842	\$3,769,366	2.68%
Net General Tax Support	92.70%	93.69%	93.21%	93.74%	93.89%	

Staff History by Program



County Attorney	27.00	28.00	28.00	28.00	29.00
Full-Time Equivalent (FTE) Total	27.00	28.00	28.00	28.00	29.00

County Attorney

Future Outlook

Overview – Significant future legal issues for the County include land use matters, telecommunications/cable franchise negotiations, and technology issues. For example, this office assisted in the development of the Body Worn Camera policy for the Police Department. As that issue evolves, there will be areas such as technology, privacy issues, policy matters, retention, and possible liability or discipline issues that will take staff time to address. Significant time and resources will continue to be devoted to Freedom of Information Act (FOIA) requests and subpoenas, as these matters continue to grow in complexity.

Child Protective Services (CPS) – CPS (child abuse and neglect) cases will continue to be complex and time consuming, requiring at least three full-time attorneys, with increased support staff time.

Federal Regulations – Federal regulations and laws will require additional legal resources to support the County, in the area of Internal Revenue Service audits, Affordable Care Act, etc.

Property Acquisitions – Property acquisitions and condemnation cases by the County for the construction of public facilities, new roads, and improvements to existing roads throughout the County will continue to increase. These will continue to take significant time and resources; the recent statute and Constitutional amendment on lost profits may impact these cases.

Support for the Department of Economic Development – This area of work will continue to increase as prospects and companies look to relocate to the County.

Budget Initiatives

A. Budget Initiatives

1. Add 1 FTE Assistant County Attorney I – County Attorney

Position Cost	\$139,904	Revenue	\$0
Cost Recovery (Capital Projects)	(\$139,904)	General Fund Impact	\$0
Total Expenditure (Net)	\$0	FTE Positions	1.00

- a. **Description** – This initiative adds an Assistant County Attorney I devoted to supporting federal and state funded transportation projects. The FY20 total cost of adding this position is \$139,904, which will be funded by project budgets with no general fund impact. Of the total cost, \$78,922 will be an ongoing cost to capital projects.
- b. **Service Level Impacts** – Transportation has 11 new projects with 143 new right-of-way cases, as the County’s transportation construction program has grown to \$900 million. This new position will address increased right-of-way acquisition caseloads handled by the County Attorney’s Office, review Board of County Supervisors’ (BOCS) land acquisition agenda items, review transportation contracts, and improve turn-around times.

County Attorney

Program Summary

County Attorney

Provides legal assistance, advice, and litigation representation for the BOCS, the County Executive, departments, agencies, and employees of Prince William County in the performance of their duties.

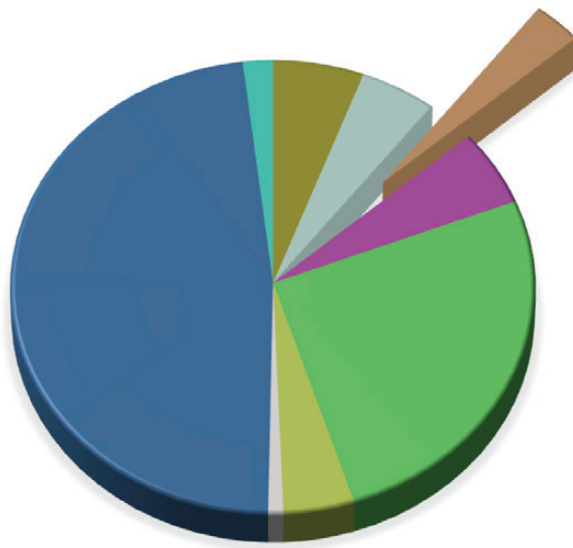
Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Claims/litigation cases closed with results satisfactory to the County	100%	100%	100%	100%	100%
Thoroughness of response to client request for assistance (4-point scale)	3.5	3.6	3.7	3.8	3.8
Founded property code cases resolved or moved to court action within 100 days	94%	95%	91%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Legal Services	\$2,297	\$2,332	\$2,595	\$2,589	\$2,654
Average days to close BOCS trackers	25	23	42	30	30
Requests for legal advice/assistance responded to	1,150	2,987	2,480	2,900	2,900
FOIA requests/subpoenas responded to	300	180	201	225	250
Staff time spent rendering legal opinion/advice relating to legal services	88%	86%	86%	87%	87%
Collections	\$439	\$447	\$462	\$458	\$471
Delinquent Real Estate taxes collected prior to litigation	35%	33%	36%	33%	35%
Delinquent Personal Property taxes collected prior to litigation	31%	31%	32%	31%	33%
Staff time spent rendering legal opinion/advice relating to collections	82%	81%	83%	81%	83%
Protective Services	\$647	\$681	\$691	\$716	\$736
Cases involving child abuse or neglect opened	275	257	163	250	200
Cases involving child abuse or neglect closed	250	236	238	240	240
Staff time spent rendering legal opinion/advice relating to protective services	62%	63%	63%	63%	65%
Transportation	\$246	\$83	\$65	\$153	\$154
Property acquisitions closed	50	50	106	60	110
Transportation contracts reviewed	6	5	6	5	6
Staff time spent rendering legal opinion/advice relating to transportation	76%	76%	77%	77%	79%

Elections

Mission Statement

The mission of the Office of Elections is to provide equal opportunity for all qualified citizens of Prince William County to register to vote, maintain accurate voter records used in elections, conduct all elections at the highest level of professional standards, ensuring public confidence in the integrity of the results, and be an information resource for citizens regarding voter registration, absentee voting, elections, and elected officials.



General Government Expenditure Budget:
\$83,788,209

Expenditure Budget:
\$2,633,866



3.1% of General Government

Programs:

- Conduct and Certify Elections:
\$2,633,866

Mandates

The Code of Virginia mandates the appointment of an electoral board in the County, the position of General Registrar and the compensation, expenses, and suitable office space for the General Registrar and associated staff. Reasonable expenses include, but are not limited to, costs for: (i) an adequately trained registrar's staff, including training in the use of computers and other technology to the extent provided to other local employees with similar job responsibilities, and reasonable costs for the general registrar to attend the annual training offered by the State Board; (ii) adequate training for officers of election; (iii) conducting elections as required by this title; and (iv) voter education.

State Code: [24.2-106](#) through [24.2-123](#)

Elections



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Conduct and Certify Elections	\$2,170,232	\$2,913,542	\$1,927,983	\$1,855,391	\$2,633,866	41.96%
Total Expenditures	\$2,170,232	\$2,913,542	\$1,927,983	\$1,855,391	\$2,633,866	41.96%

Expenditure by Classification

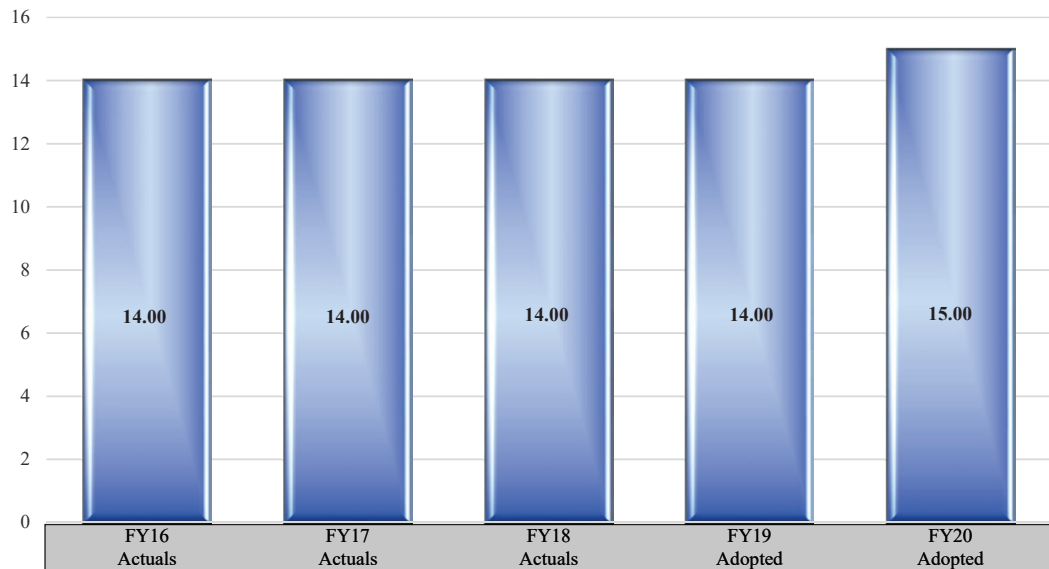
Salaries and Benefits	\$1,067,405	\$1,498,273	\$1,292,316	\$1,084,184	\$1,343,285	23.90%
Contractual Services	\$546,662	\$730,076	\$417,059	\$528,502	\$763,145	44.40%
Internal Services	\$71,589	\$67,075	\$86,783	\$80,598	\$85,203	5.71%
Purchase of Goods & Services	\$214,221	\$438,502	\$129,985	\$154,383	\$434,509	181.45%
Capital Outlay	\$259,039	\$152,501	\$0	\$0	\$0	0.00%
Leases & Rentals	\$11,316	\$15,416	\$1,840	\$7,724	\$7,724	0.00%
Debt Maintenance	\$0	\$11,699	\$0	\$0	\$0	0.00%
Total Expenditures	\$2,170,232	\$2,913,542	\$1,927,983	\$1,855,391	\$2,633,866	41.96%

Funding Sources

Revenue from Federal Government	\$3,500	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$4,364	\$2,768	\$12,745	\$0	\$0	0.00%
Revenue from Commonwealth	\$85,269	\$252,390	\$87,762	\$83,669	\$257,178	207.38%
Total Designated Funding Sources	\$93,133	\$255,157	\$100,507	\$83,669	\$257,178	207.38%
Net General Tax Support	\$2,077,099	\$2,658,384	\$1,827,476	\$1,771,722	\$2,376,688	34.15%
Net General Tax Support	95.71%	91.24%	94.79%	95.49%	90.24%	



Staff History by Program



Conduct & Certify Elections	14.00	14.00	14.00	14.00	15.00
Full-Time Equivalent (FTE) Total	14.00	14.00	14.00	14.00	15.00

Elections

Future Outlook

Future Precinct Growth – Best practices call for new precincts to be created when the registered voter count exceeds 4,000. On January 23, 2017, the Electoral Board voted to start working on breaking up precincts over 4,500 registered voters. Eight additional precincts have been identified by staff and the Electoral Board that need to be split because of growth. These are being addressed before the (Presidential Election Year) 2020 census and 2021 redistricting, which may result in additional precincts being expected and needed in 2021. The local governing body has the authority to add precincts and draw boundaries for new precincts. In accordance with Virginia Code [24.2-307](#), the General Registrar shall notify the governing body whenever the number of voters who voted in a precinct in an election for President of the United States exceeds 4,000, and within 6 months of such notice, the governing body shall proceed to revise precinct boundaries and add additional precincts as deemed necessary.

Additional Full Time Staffing – Three additional full-time assistant registrar positions were passed via a full motion of the Electoral Board meeting on September 26, 2017. Virginia Code [24.2-112](#) mandates that the Electoral Board shall set the number of assistant registrars. The need covers accurate voter list maintenance, the processing of increased online transactions. Online transactions were implemented by the Virginia Department of Elections for the voting public in the summer of 2016. As of September 15, 2018, staff has handled 119,732 online voter registration transactions (not including Absentee transactions) since January 2018. The Prince William County (PWC) Office of Elections averages an incoming average of 680 new transactions per day. These transactions can take an average of 10-15 minutes per transaction.

Essential Election Day Equipment – Office of Elections needs one-time funding for several essential pieces of equipment including optical scan readers and radio batteries. Ballot on Demand ensures that each voter is given the correct ballot and creates savings over time by ordering less pre-printed ballots before Election Day. The Office of Elections uses County radios at each precinct. The batteries in the radios are failing and need to be replaced. Radios are essential for all day communication between the Emergency Operations Center, Office of Elections and 94 precincts and for the smooth recovery of elections equipment.

Western & Eastern Satellite Office Locations/Warehouse Space Constraints – The Office of Elections faces combined space issues with the continued increase in registered voters in a large county. Parking is a constant challenge for voters at the Manassas Office, as the public parking lots are shared with the Court judicial system. The current warehouse has multiple uses that go beyond the original scope of the facility. The Office of Elections could also benefit by having their own adequately sized conference room and training room combination. These need to be addressed in one comprehensive plan for the Office of Elections as a whole, that will need to develop and planned with the County over time.

General Overview

- A. **Removal of One-Time Costs from Elections Budget** – \$14,000 has been removed from the Elections FY20 budget for one-time costs associated with the addition of two new precincts.
- B. **Budget Shift** – \$37,000 has been shifted from undistributed and miscellaneous to miscellaneous compensation to place funding in the correct accounting code for the in-person absentee voting precinct at the Haymarket-Gainesville Community Library.

Elections

Budget Initiatives

A. Budget Initiatives

1. March 2020 Presidential Primary – Conduct and Certify Elections

Expenditure	\$300,000	General Fund Impact	\$135,024
Revenue	\$164,976	FTE Positions	0.00

a. **Description** – In March 2020 there will be a presidential primary in Virginia. This initiative covers the costs of conducting the presidential primary (Election Officer compensation, voting machine programming and testing, paper ballot printing, staffing and supplies). The Commonwealth has reimbursed localities for a portion of presidential primary expenses in prior years. The amount of reimbursement will be determined by the 2019 session of the General Assembly.

b. Service Level Impacts – Election Voter Turnout

FY20 w/o Addition		153,308
FY20 w/ Addition		282,879

2. Ballot Scanners – Conduct and Certify Elections

Expenditure	\$288,734	General Fund Impact	\$288,734
Revenue	\$0	FTE Positions	0.00

a. **Description** – This initiative purchases an additional 46 ballot scanners so that 51 of the 94 election precincts in PWC will have two ballot scanners available for use.

b. **Service Level Impacts** – Additional ballot scanners will reduce the time required to voters to cast their ballots.

3. Electronic Poll Books – Conduct and Certify Elections

Expenditure	\$114,371	General Fund Impact	\$114,371
Revenue	\$0	FTE Positions	0.00

a. **Description** – In 2017, the Virginia Department of Elections shifted electronic poll book costs to localities as an unfunded mandate. The electronic poll book hardware and software costs are \$51,997, plus \$15,374 in postage for absentee ballots and \$47,000 for election night reporting assuming two elections per year.

b. **Service Level Impacts** – Existing service levels are maintained.

4. Assistant Registrar – Conduct and Certify Elections

Expenditure	\$56,771	General Fund Impact	\$56,771
Revenue	\$0	FTE Positions	1.00

a. **Description** – This initiative funds 1 FTE Assistant Registrar position in the Office of Elections main office. The position performs high level clerical work related to voter registration, assists with in-person and mail-in absentee voting; assists with registering qualified citizens to vote; assists in determining the validity of voter registration applications (in-person, mail-in, from other state and federal agencies); and assists in the receipt of candidate filings and finance reports. Many of these transactions are complex, time sensitive, and require communication with other government agencies.

Elections

- b. **Service Level Impacts** – This position is needed due to the increases in the number of registered voters and voter transactions since FY14 when 2 FTE Assistant Registrar positions were added to address workload. Since FY14, there has been a 10% increase in registered voters, a 454% increase in absentee transactions and a 171% increase in National Voter Registration Act (Motor Voter) transactions.

Program Summary

Conduct and Certify Elections

The Office of Elections is comprised of the Electoral Board, the General Registrar, and Assistant Registrars. The Electoral Board appoints the General Registrar who serves the Board and appoints Assistant Registrars. The Office of Elections supervises all elections in PWC and is a state mandated office whose purpose is to register voters and maintain up-to-date voter registration records. In addition, the office receives and processes voter registration applications; provides voter registration applications; provides absentee voting prior to all elections; provides election related data to all citizens and candidates; accepts and certifies candidate filings; trains Officers of Elections to conduct each election; and certifies the results for each election.

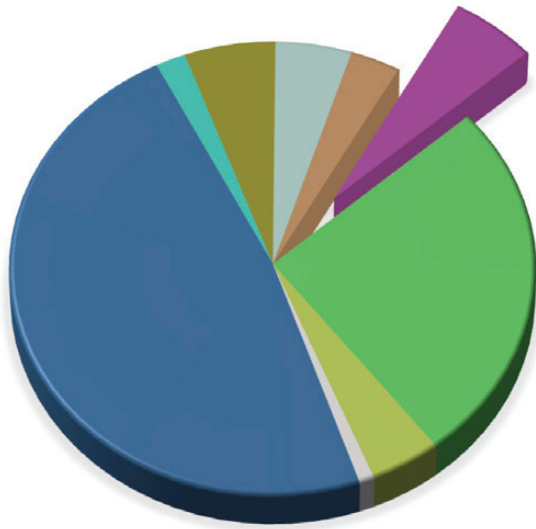
Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Experience of voting in PWC is pleasant (community survey)	94%	94%	96%	94%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Register Voters & Conduct & Certify Elections	\$2,170	\$2,914	\$1,928	\$1,855	\$2,634
Transactions involving citizen voting records	154,812	245,052	321,960	211,306	333,228
Registered county voters	232,219	272,286	279,549	273,698	287,935
Election voter turnout	69,752	242,297	151,023	136,849	282,879

Executive Management

Mission Statement

The Office of Executive Management will enhance the quality of life in 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.



**General Government Expenditure Budget:
\$83,788,209**

**Expenditure Budget:
\$4,562,651**



5.5% of General Government

Programs:

- Management & Policy Development: \$1,621,988
- Administrative Support to the Board: \$541,980
- Communications: \$1,406,037
- Equality, Affirmative Employment, & Diversity: \$556,086
- Legislative Affairs & Intergovernmental Relations: \$436,560

Mandates

The County is organized as a county executive form of government in accordance with the Code of Virginia. The County operates under a mandate to safeguard and protect citizens from unlawful discrimination. The Office of Executive Management provides these services.

The Board of County Supervisors has enacted additional local mandates for which the Office of Executive Management has responsibility.

State Code: [Title 15.2 Chapter 5](#) (County Executive Form of Government), [Chapter 39](#) (Virginia Human Rights Act)

County Code: [Chapter 2](#) (Government services planning, budgeting, and accountability)

Executive Management



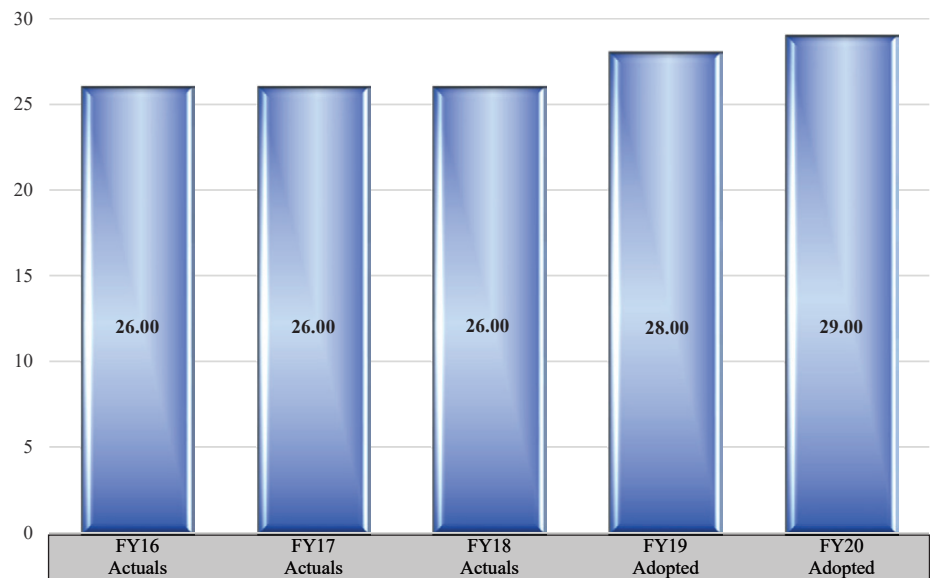
Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Management & Policy Development	\$1,404,378	\$1,294,873	\$1,435,268	\$1,572,311	\$1,621,988	3.16%
Administrative Support to the Board	\$503,965	\$488,773	\$508,849	\$527,632	\$541,980	2.72%
Communications	\$1,127,386	\$1,175,995	\$1,171,694	\$1,369,320	\$1,406,037	2.68%
Equality, Affirmative Employment, & Diversity	\$378,615	\$391,232	\$403,523	\$409,088	\$556,086	35.93%
Legislative Affairs & Intergovernmental Relations	\$425,576	\$417,439	\$406,870	\$430,564	\$436,560	1.39%
Total Expenditures	\$3,839,919	\$3,768,312	\$3,926,203	\$4,308,916	\$4,562,651	5.89%

Expenditure by Classification

Salaries and Benefits	\$3,340,595	\$3,277,169	\$3,444,773	\$3,674,041	\$3,906,394	6.32%
Contractual Services	\$250,635	\$226,704	\$235,892	\$306,488	\$326,488	6.53%
Internal Services	\$113,847	\$111,371	\$127,287	\$117,660	\$120,765	2.64%
Purchase of Goods & Services	\$120,686	\$129,204	\$110,672	\$194,946	\$193,224	(0.88%)
Capital Outlay	\$0	\$10,000	\$0	\$0	\$0	0.00%
Leases & Rentals	\$14,157	\$13,864	\$7,579	\$15,780	\$15,780	0.00%
Total Expenditures	\$3,839,919	\$3,768,312	\$3,926,203	\$4,308,916	\$4,562,651	5.89%
Total Designated Funding Sources	\$0	\$0	\$0	\$0	\$0	0.00%
Net General Tax Support	\$3,839,919	\$3,768,312	\$3,926,203	\$4,308,916	\$4,562,651	5.89%
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Staff History by Program



Management & Policy Development	6.50	6.50	6.50	7.50	7.50
Administrative Support to the Board	5.00	5.00	5.00	5.00	5.00
Communications	10.00	10.00	10.00	11.00	11.00
Equality, Affirmative Employment, & Diversity	3.00	3.00	3.00	3.00	4.00
Legislative Affairs & Intergovernmental Relations	1.50	1.50	1.50	1.50	1.50
Full-Time Equivalent (FTE) Total	26.00	26.00	26.00	28.00	29.00

Executive Management

Future Outlook

Executive Management – The Office of Executive Management (OEM) is responsible for enhancing the effectiveness and efficiency of government. To be successful in this endeavor, OEM must focus on making certain that Prince William County (PWC) Government is comprised of quality employees who are committed to providing the highest levels of service to the community. Additionally, OEM must continue to support organizational changes that support greater access to public information, programs, and services. Lastly, OEM must focus on aligning PWC policies, practices, and programs with the strategic goals established by the Board of County Supervisors (BOCS).

Prince William Workforce Initiative – OEM must implement strategies to recruit, develop, and retain an inclusive workforce that is committed to public service and passionate about meeting the needs of PWC. This requires OEM to strengthen the underlying framework upon which personnel decisions and employee actions are driven.

OEM must give particular attention to the policies, practices, and procedures that shape the PWC Government culture and business practices, all of which should be structured to enhance the level of service and streamline the delivery of programs and services to the citizens. Finally, OEM must create an organizational framework that aligns with the community's expectations for their local government.

24/7 Government Initiative – Individuals and businesses expect immediate and interactive access to information, programs, and services. OEM must support and implement strategies that allow these customers to interact with local government in the time and manner they choose. The focus of local government must shift to a commitment to providing customers 24/7 access to PWC Government.

New solutions must be incorporated to take advantage of the pervasive use of mobile devices. Additionally, policies and procedures must be amended to make certain PWC provides individuals and businesses with a positive user experience and easy access to all the information, programs, and services that are available from PWC Government.

General Overview

- A. **Shift 1 FTE for Equality, Affirmative Employment, & Diversity (EEO) Investigator** – 1 FTE was shifted from the Commonwealth Attorney to EEO. This position will serve as an EEO Investigator, aligning with the organization's strategic direction and helping the office to make better use of existing resources. This position will be responsible for conducting prompt, impartial, and thorough investigation of allegations of discrimination policy violations, including discrimination based on race, color, religion, genetics, sex, gender identity, sexual orientation, age, national origin, disability, and veteran status. The total cost of the shifted position is \$115,118.

Executive Management

Budget Initiatives

A. Budget Initiatives

1. Increase Educational Services Budget – EEO

Expenditure	\$20,000	General Fund Impact	\$20,000
Revenue	\$0	FTE Positions	0.00

- a. **Description** – This initiative provides ongoing funding for increased educational services. Funding will allow EEO to provide services to the organization while simultaneously continuing to educate employees on the actual capacity and required obligations of the EEO Commission. Additionally, the office must consider various approaches to conducting anti-harassment training for employees.
- b. **Service Level Impacts** – This funding will allow training levels to increase. Staff will be attending training seminars allowing them to stay abreast and remain in compliance with federal requirements.

Program Summary

Management & Policy Development

Manage policy development process for the BOCS, providing staff recommendations for the BOCS' consideration, and responding to directives from the BOCS.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Outcomes trending positively towards four year strategic goal target	55%	55%	64%	100%	100%
Growth in commercial tax base (in square feet)	NA	773,904	391,306	2,129,779	814,000
Overall quality of PWC services meets residents' expectations (community survey)	91%	91%	91%	91%	>90%
County services & facilities are a fair value for the tax dollar (comm. survey)	88%	88%	94%	90%	>85%
County employees are courteous and helpful (community survey)	93%	93%	94%	93%	>90%
Maintain three AAA bond ratings	Yes	Yes	Yes	Yes	Yes

Executive Management

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Effective & Efficient Delivery of County Government Services	\$434	\$402	\$495	\$439	\$611
County-wide workload measures	-	-	621	628	621
Workforce development projects completed	9	8	10	9	12
Strategic Planning	\$340	\$310	\$327	\$335	\$348
Community measures of success trending positively	-	-	32	57	56
Work sessions with the BOCS	2	5	11	5	5
Taxable commercial square feet	NA	47.1M	47.5M	49.7M	48.4M
Policy Development	\$344	\$314	\$332	\$520	\$373
Ordinances & resolutions passed	605	614	671	730	700
BOCS Response	\$287	\$270	\$281	\$278	\$290
Trackers responded to within 15 days	85%	75%	85%	85%	90%

Administrative Support to the Board

Manage the review process for BOCS meeting agenda items in accordance with the County's framework for analysis. Maintain compliance with Virginia law regarding public notice for meetings and public hearings.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
BOCS agenda dispatch packages available to the public by deadline	100%	100%	100%	100%	100%
BOCS agenda/briefs available to citizens by deadline	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Administrative Support to the Board and Executive	\$504	\$495	\$509	\$528	\$542
Ordinances processed	44	94	82	75	80
Resolutions processed	561	520	589	600	590

Executive Management

Communications

Support PWC Government by providing information to the public and promote citizen engagement with local government. The program identifies and implements appropriate strategies to allow the County government and its customers, stakeholders, and employees to communicate effectively with one another.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
News quality analysis rating	-	94%	95%	90%	90%
Social media reach	-	1.9M	2.4M	2.1M	2.1M
Online, graphic, print & video pieces produced	-	499	515	500	500

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Information Dissemination	\$691	\$732	\$740	\$751	\$879
Internal communication messages	-	507	722	300	400
Total web page sessions	-	3.6M	3.8M	3.6M	3.6M
Events supported	-	33	32	25	25
Articles produced	-	143	139	150	150
Video views online	216,769	140,363	163,400	100,000	100,000
Media Production	\$437	\$444	\$432	\$619	\$527
Graphic arts pieces produced	-	125	167	120	120
Videos produced (including BOCS meetings)	-	207	192	205	205

Equality, Affirmative Employment, & Diversity

Ensure compliance with federal and state laws, regulations, executive orders, ordinances, and affirmative employment practices and procedures for County employees and applicants who seek employment, by providing proactive prevention, proficient resolution, and strategic enforcement to achieve a non-discriminatory, retaliatory, and harassment free work environment.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Diversity of County female representation	50%	49%	49%	48%	48%
Diversity of County minority representation	31%	35%	37%	30%	30%
Management satisfaction with EEO consultation services	98%	98%	99%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Equal Employment Opportunity Compliance & Laws	\$200	\$207	\$215	\$220	\$288
EEO inquiries received	3,963	4,163	4,483	3,200	4,200
Internal EEO inquiries successfully resolved and closed without litigation	95%	95%	98%	95%	95%
Education & Outreach	\$178	\$184	\$189	\$190	\$268
EEO trainings provided	15	46	23	15	20
Employees rating EEO management training as beneficial	99%	99%	99%	95%	95%

Executive Management

Legislative Affairs & Intergovernmental Relations

Develop, implement, and manage the County's intergovernmental and legislative initiatives, including acting as liaison with other government agencies, and development and implementation of annual legislative program.

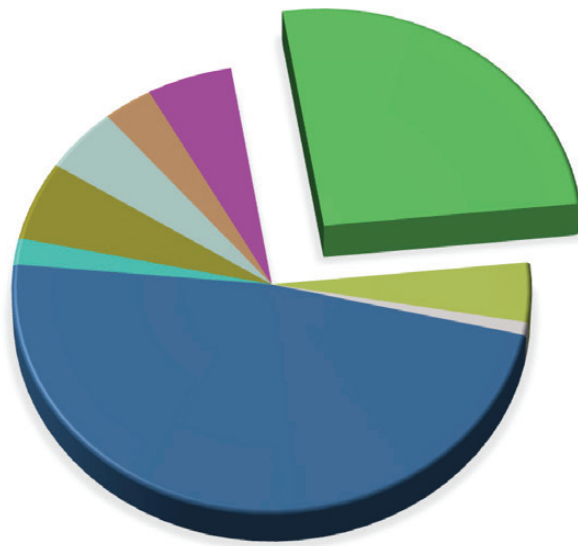
Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
State legislative program outcomes success rate	43%	50%	50%	50%	50%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Legislative Affairs & Intergovernmental Relations	\$426	\$410	\$407	\$431	\$437
Virginia House & Senate bills analyzed	3,286	2,959	3,722	2,700	3,200
Hours of active representation	1,160	2,484	2,400	2,400	2,000
General Assembly committee meetings attended	872	2,210	2,000	2,000	1,750
Agenda development/planning meetings with outside groups/allies	77	77	80	70	80

Finance

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 at all levels, and a team of employees committed to maintaining fiscal integrity and financial solvency of the County government.



General Government Expenditure Budget:
\$83,788,209

Expenditure Budget:
\$21,756,920

26.0% of General Government

Programs:

- Financial Reporting & Control: \$4,790,835
- Payroll & Disbursements: \$997,542
- Risk and Wellness Services: \$1,697,930
- Real Estate Assessment: \$3,742,731
- Purchasing: \$1,298,363
- Taxpayer Services: \$6,621,616
- Treasury Management: \$1,204,782
- Finance Director's Office: \$725,020
- Functional Systems: \$678,101

Mandates

The County is mandated to employ a Director of Finance, assess property values, collect taxes, procure goods and services, and maintain the County's financial records in accordance with state laws and regulations. The Finance Department provides these services. The Finance Department is also the liaison to the state mandated Board of Equalization.

The Board of County Supervisors has enacted additional local mandates for which the Finance Department has responsibility.

State Code: [15.2-519](#) (Department of finance; director; general duties), [15.2-716.1](#) (Board of Equalization)

County Code: [Chapter 2](#) (Government Services), [Chapter 2.5](#) (Alarm Systems), [Chapter 3](#) (Amusements), [Chapter 4](#) (Dog License), [Chapter 9.2](#) (Planning, budgeting, accountability and purchasing), [Chapter 11.1](#) (Licenses), [Chapter 13](#) (Motor Vehicles), [Chapter 20](#) (Unclaimed Money & Property), [Chapter 22](#) (Solid Waste Disposal Fee System), [Chapter 23.2](#) (Stormwater Management Fund), [Chapter 26](#) (Taxation), [Chapter 30](#) (Water Supply Driller's License), [Chapter 32](#) (Zoning Site Plans)

Finance



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Financial Reporting & Control	\$4,699,878	\$4,465,252	\$4,644,879	\$4,738,746	\$4,790,835	1.10%
Payroll & Disbursements	\$971,097	\$1,010,822	\$1,026,200	\$993,249	\$997,542	0.43%
Risk & Wellness Services	\$1,191,979	\$1,364,966	\$1,479,651	\$1,586,617	\$1,697,930	7.02%
Real Estate Assessment	\$3,305,399	\$3,300,961	\$3,388,008	\$3,687,177	\$3,742,731	1.51%
Purchasing	\$1,136,679	\$1,126,872	\$1,163,496	\$1,215,979	\$1,298,363	6.78%
Taxpayer Services	\$5,708,556	\$5,878,492	\$5,753,321	\$6,209,916	\$6,621,616	6.63%
Treasury Management	\$1,137,424	\$1,309,404	\$1,002,026	\$1,219,866	\$1,204,782	(1.24%)
Director's Office	\$676,891	\$1,332,063	\$1,464,779	\$706,531	\$725,020	2.62%
Functional Systems	\$0	\$0	\$0	\$714,628	\$678,101	(5.11%)
Total Expenditures	\$18,827,903	\$19,788,832	\$19,922,360	\$21,072,708	\$21,756,920	3.25%

Expenditure by Classification

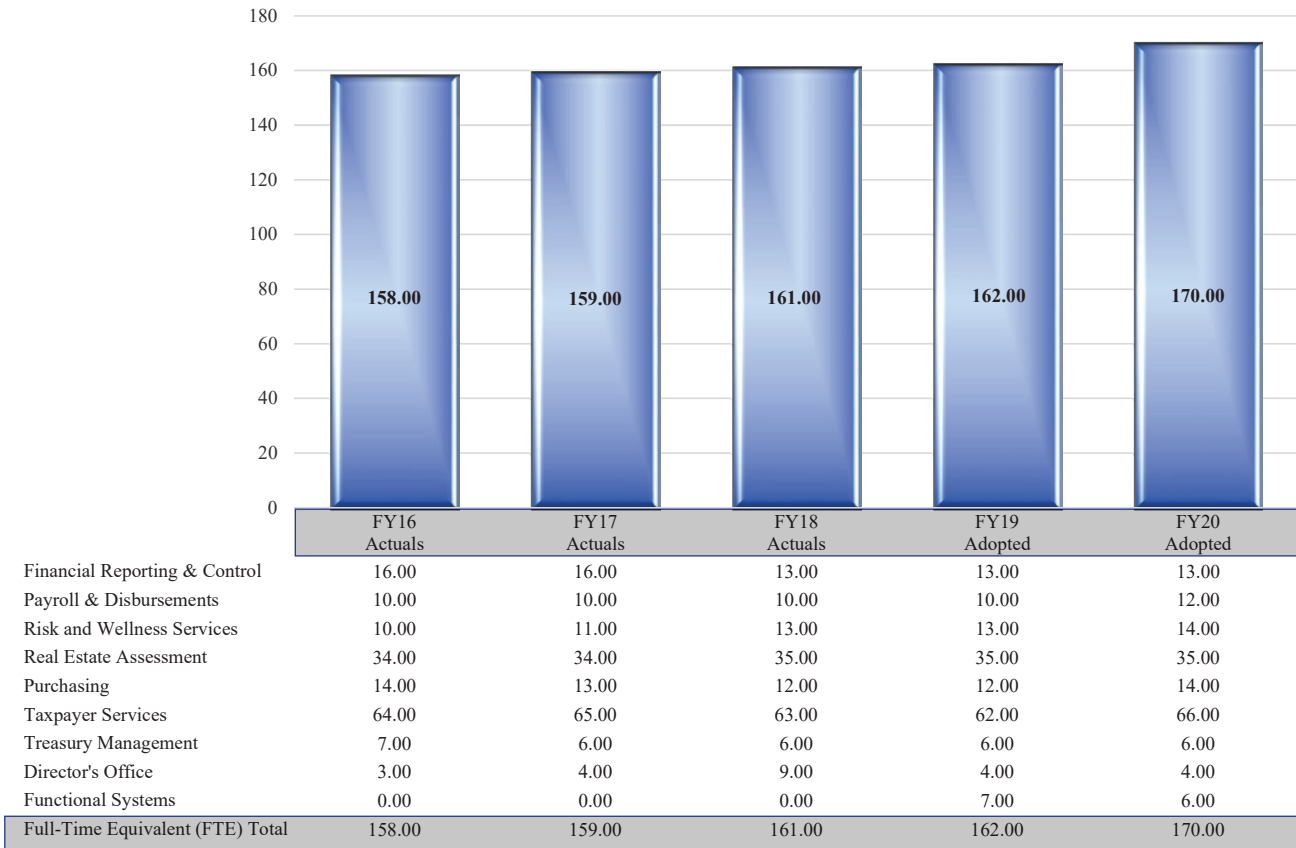
Salaries and Benefits	\$13,055,094	\$13,944,095	\$13,887,233	\$14,610,253	\$15,357,516	5.11%
Contractual Services	\$1,462,185	\$1,707,993	\$2,023,638	\$2,366,189	\$2,366,189	0.00%
Internal Services	\$3,262,513	\$3,372,787	\$3,317,916	\$3,180,352	\$3,226,501	1.45%
Purchase of Goods & Services	\$1,009,233	\$1,185,115	\$1,114,532	\$1,393,177	\$1,462,667	4.99%
Capital Outlay	\$0	\$0	\$9,400	\$16,625	\$16,625	0.00%
Leases & Rentals	\$38,878	\$35,605	\$21,964	\$47,284	\$47,284	0.00%
Reserves & Contingencies	\$0	(\$456,762)	(\$452,322)	(\$541,172)	(\$719,861)	33.02%
Total Expenditures	\$18,827,903	\$19,788,832	\$19,922,360	\$21,072,708	\$21,756,920	3.25%

Funding Sources

Permits & Fees	\$140	\$240	\$150	\$250	\$250	0.00%
Fines & Forfeitures	\$26,987	\$22,494	\$38,189	\$12,000	\$12,000	0.00%
Use of Money & Property	\$149,732	\$132,680	\$74,141	\$7,200	\$7,200	0.00%
Miscellaneous Revenue	\$101,970	\$120,272	\$183,949	\$81,338	\$286,552	252.30%
Non-Revenue Receipts	(\$280)	\$0	\$0	\$0	\$0	0.00%
General Property Taxes	\$1,748,521	\$2,107,801	\$2,771,267	\$2,117,086	\$2,854,891	34.85%
Charges for Services	\$128,800	\$228,800	\$228,800	\$125,181	\$225,181	79.88%
Revenue from Commonwealth	\$675,669	\$681,994	\$696,613	\$559,724	\$721,599	28.92%
Transfers In	\$240,611	\$311,611	\$237,281	\$229,111	\$229,111	0.00%
Total Designated Funding Sources	\$3,072,151	\$3,605,892	\$4,230,389	\$3,131,890	\$4,336,784	38.47%
Net General Tax Support	\$15,755,752	\$16,182,940	\$15,691,970	\$17,940,818	\$17,420,136	(2.90%)
Net General Tax Support	83.68%	81.78%	78.77%	85.14%	80.07%	



Staff History by Program



Future Outlook

Technology – The County implemented a new financial management enterprise solution in FY17. The County implemented core modules due to budget considerations and staff workload. It is the County’s intent to migrate to cloud based applications inclusive of the financial management system. With this, additional efficiencies can be gained and procedures systematized by implementing additional modules to eliminate the need for separate stand-alone systems and leveraging the system maintenance expertise of the private sector. The County also plans to embrace transparency and accountability through robust reporting functionality, the use of dashboards, and implementation of a citizen portal. In addition, the County is currently pursuing the replacement of its human resource information system to integrate with the financial management system to better support a complex workforce and effectively manage the County’s human capital. All of these initiatives require an investment of County funds and implementation time frames that span multiple years.

Growth in Unfunded Federal and State Mandates, Compliance Audits/Inspections, and Governmental Accounting Standards Board (GASB) pronouncements – Federal and state governments have increased enforcement, oversight, and reporting requirements for certain industries and programs. As a result, municipalities have seen an unprecedented number of new regulations, compliance requirements, and unfunded mandates. The impact is manifesting in the need for additional staff to maintain compliance. The County’s ability to estimate

Finance

costs in these areas is compromised due to the sheer volume of changes to be implemented, the likelihood of new “unanticipated consequences,” and the lack of clarity with regard to the perceived baseline level of compliance. During FY19, the Commonwealth mandated in [Chapter 43.1](#) of the Code of Virginia that all completed capital projects in excess of \$2.0 million shall be reported to the Department of General Services (DGS) by November 1 each year. Two GASB pronouncements with mandated effective implementation dates include [No. 84, Fiduciary Activities](#) in FY20, and [No. 87, Leases](#) in FY21. Staff estimates the resources necessary to successfully implement these two new GASB’s to be 1 FTE position for one to three months and five to six months respectively.

Staffing – Prince William County’s (PWC) population continues to increase rapidly, outpacing all other Virginia localities except Loudoun County. The growth recently eclipsed Virginia Beach to become the second-most-populous jurisdiction in the Commonwealth, behind only Fairfax County. The County Demographer, as of June 2018, calculated that the County has grown 64% over the last 18 years and is projecting growth to continue for the foreseeable future. Staffing levels, over the same period of time, have increased at a much more moderate pace, resulting in dramatically increased workload measures such as a 55% increase in the number of tax items processed per FTE. Taxpayer Services estimates this imbalance increasing to approximately 61% in FY20. Independent validation of stressed staffing levels was evidenced in an internal audit performed by RSM and accepted by the Board of County Supervisors (BOCS) on August 4, 2015, via [BOCS Resolution 15-506](#), wherein comparisons with several comparable localities indicated severe understaffing by every measure (population, tax bills, revenue) undertaken. It is management’s considered opinion that productivity improvements alone will not be sufficient to maintain the current high collection rates.

Internal Controls – The Finance Department continues to spearhead the County’s implementation of strong internal controls. As the control environment changes due to turnover of key personnel and leadership throughout the organization, technological changes, new business processes and lines of business, agency consolidations and mergers, and regulatory and statutory changes, internal controls must be continually re-evaluated to ensure they are still relevant and operating as intended. The County maintains an extremely low level of overhead, particularly in staffing levels for general government administration. These staff ratio disparities are recurring themes noted in independent internal and external audits. Inadequate staffing poses an inherent risk to the control environment, particularly as the County government continues to grow and become more complex.

Sharing Economy – Across the nation, there is an increasing use of a sharing economy with businesses being formed through crowd-based resources. Examples include Uber, Lyft, Airbnb, HomeAway, Etsy, eBay, Chegg, and Lending Club. Many of these companies are already billion-dollar businesses formed as recently as the trough of the last recession. With this new type of economy come new challenges for local governments related to regulation and taxation. A growing wave of municipalities across the country are starting to impose laws on home rental, for example, including consideration of imposing the lodging tax. The “sharing economy” has the potential to erode County revenue in the future if it is not carefully considered and addressed through the legislative process.

General Overview

- A. **Position Shift of System Administrator from Finance to Human Resources** – A System Administrator, 1 FTE, has been shifted from Finance to Human Resources. This resulted in a \$116,764 expenditure decrease to Finance and a corresponding increase to Human Resources. The position was originally hired to manage implementation of the Human Capital Management (HCM) system, with a focus on the project management aspect. The scope and focus of this position changed as several additional initiatives were added, including countywide salary and policy studies.

Finance

B. Base Revenue Adjustments – The FY2020 Budget includes the following base revenue adjustments:

- **Purchasing** – Increase the Purchasing base revenue budget, miscellaneous revenue, by \$40,000.
- **Taxpayer Services** – Increase the Taxpayer Services base revenue budget by \$560,000. Administrative Fees, Delinquent Taxes increases by \$400,000 to more accurately reflect historical trends. Reimbursements increase by \$161,875 to accurately reflect the Compensation Board Payments received from the state, paid to the Director of Finance.
- **Risk and Wellness Services** – Increase the Risk and Wellness Services base revenue budget by \$100,000. This increase more accurately reflects historical trends.

Budget Initiatives

A. Budget Initiatives

1. Delinquent Tax Collector 1 FTE, Tax Inspector 1 FTE, Business Tax Auditors 2 FTEs – Taxpayer Services

Expenditure	\$337,805	General Fund Impact	\$0
Revenue	\$337,805	FTE Positions	4.00

a. Description – This initiative funds 4 FTEs: 1 Delinquent Tax Collector (\$65,576), 1 Tax Inspector (\$82,551), and 2 Business Tax Auditors (\$94,839 each). As a result of the County’s population growth (approximately 462,000 people in 2019), Taxpayer Services billed \$53 million more in month one of FY19 than in month one of FY18, a 6.5% increase. This included \$41 million in real estate tax, \$7 million in business tangible property tax, and \$5 million in personal property tax. As tax bills increase, so do delinquencies. The Tax Collector is revenue supported based on the collection of additional delinquent taxes. The Tax Inspector will review and process additional business and personal property accounts, generating \$400,000 in additional general revenue. Based on the additional revenue generated, this position is revenue supported. The County currently has one Business Tax Auditor, and there are approximately 20,000 active business accounts. Each additional auditor can audit an additional 100 businesses, generating additional tax revenue and ensuring fair application of County tax policy. Based on the additional revenue generated, these two additional tax auditor positions are revenue supported. There is no general fund impact.

b. Service Level Impacts – The service level impacts are the following:

- **All tax items processed**
 - FY20 w/o Addition | 720,000
 - FY20 w/ Addition | 720,500
- **Real Property taxes collected**
 - FY20 w/o Addition | \$693.1M
 - FY20 w/ Addition | \$693.8M

Finance

2. Claims and Risk Analyst – Risk and Wellness Services

Expenditure	\$85,122	General Fund Impact	\$0
Revenue	\$85,122	FTE Positions	1.00

a. Description – This initiative funds 1 FTE, a Claims and Risk Analyst. This position provides support in handling claims, including workers’ compensation, liability, property, and automobile. This position is also charged with mitigating risk to County employees and citizens, thereby reducing future workers’ compensation, liability, property, and automobile claims. This position is revenue supported with premiums that have been paid into the pools. There is no general fund impact.

b. Service Level Impacts – The service level impacts are the following:

- **Job hazard analysis**
 - FY20 w/o Addition | 0
 - FY20 w/ Addition | 8

3. Procurement Card Specialist – Purchasing

Expenditure	\$80,092	General Fund Impact	\$0
Revenue	\$80,092	FTE Positions	1.00

a. Description – This initiative funds 1 FTE, a Procurement Card Specialist. This position will be funded via procurement card rebates. The P-card program has grown 20% per year, generating an \$89,000 rebate last year. E-payables implementation in January 2019 is anticipated to increase rebate enhancements to \$500,000; therefore, this position is revenue supported. There is no general fund impact.

b. Service Level Impacts – This position is necessary to maintain adequate internal controls to prevent fraud and abuse of procurement cards while providing efficiencies associated with their use by County agencies.

4. Senior Contract Specialist – Parks Capital Projects – Purchasing

Position Cost	\$105,697	Revenue	\$0
Cost Recovery (Capital Projects)	(\$105,697)	General Fund Impact	\$0
Total Expenditure (Net)	\$0	FTE Positions	1.00

a. Description – This initiative funds 1 FTE, a Senior Contract Specialist dedicated to transportation and parks capital projects procurement. The total cost of this position is \$105,697. Capital road and park projects have increased over the past 18 months, from a \$400 million program over the next five years to more than \$900 million over the next five years. This does not include Virginia Department of Transportation smart scale projects which will be allocated in spring 2019. Purchasing currently has only one dedicated contract specialist for capital projects. This position is cost recovered through Transportation and DPRT capital projects included in the Capital Improvement Program. There is no general fund impact.

b. Service Level Impacts – Existing service levels are maintained

Finance

5. Accountant III – Payroll

Position Cost	\$181,152	Revenue	\$0
Cost Recovery (Capital Projects)	(\$181,152)	General Fund Impact	\$0
Total Expenditure (Net)	\$0	FTE Positions	2.00

- a. Description** – These positions will support two Accountant III positions during the implementation of the HCM system. The total cost of these two positions is \$181,152. There is no general fund impact. County management [audit findings](#) in February 2018 have noted that additional FTE positions are required to support existing Human Resource functions during HCM implementation efforts. These positions will be charged to the HCM project in FY20 and will transition to general fund support in FY21 as part of ongoing HCM operating costs already programmed in the Five-Year Plan. Audit findings identified that County Human Resource staffing, including multiple critical findings in payroll processing, is lower than all (and significantly lower than most) of comparable Virginia government entities. Inadequate staffing can adversely impact completion of timely and/or accurate compliance requirements and County Objectives contingent on staffing employment and recruitment, training and development, and employee benefits.
- b. Service Level Impacts** – Please refer to the audit findings for current payroll deficiencies and the HCM capital project in the CIP section for benefits of the new system.

Program Summary

Financial Reporting & Control

The Financial Reporting & Control program maintains the County’s books and records in accordance with Generally Accepted Accounting Principles and complies with the Auditor of Public Accounts’ Uniform Guidance for locality financial reporting. The program manages and coordinates the annual audit of the County’s financial statements as required by the Code of Virginia.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Receive certificate of achievement for excellence in financial reporting	Yes	Yes	NA	Yes	Yes
Compliance with relevant Principles of Sound Financial Management	100%	100%	100%	100%	100%
Audit adjustments	4	1	1	<5	<5

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Maintain the County's Financial Records	\$4,700	\$4,465	\$4,644	\$4,739	\$4,791
Financial transactions	588,090	641,382	611,285	650,000	650,000
Capital asset transactions	3,360	1,011	850	1,500	1,000

Finance

Payroll & Disbursements

The Payroll & Disbursements Division makes all payments to employees and vendors and all related tax reporting to federal and state agencies.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Accounts Payable customer satisfaction survey results (Scale 1-10)	9	8	8	9	9
Payroll customer satisfaction survey results (Scale 1-10)	9	9	9	9	9
Vendors utilizing direct deposit for payments	72%	40%	43%	42%	43%
Employees utilizing direct deposit for payroll	99%	99%	99%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Pay Bills	\$546	\$529	\$397	\$364	\$368
Vendor transactions	154,593	139,819	132,997	140,000	133,000
Payroll Processing	\$425	\$481	\$630	\$629	\$629
Payroll payments	126,482	131,039	134,808	132,000	135,000

Risk and Wellness Services

The Risk and Wellness Services program administers the County's occupational safety and health, environmental, and insurance programs including the Prince William Self Insurance Group. Environmental, Health and Safety, Claims Management, and Employee Wellness activities are included. Oversight ranges from policy development, financial management, data collection, and insurance premium negotiations to payment and employee communication and training.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Countywide workers' compensation incidents per 100 employees	5.98	6.84	7.20	6.85	7.34
Days away, restricted or transferred (DART) Rate Countywide per 100 employees	4.32	4.83	4.80	4.82	5.12
Countywide number of preventable collisions per 1,000,000 miles driven	11.20	10.60	12.10	12.00	12.40

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Risk Management	\$1,024	\$1,028	\$1,178	\$1,246	\$1,360
Incidents reported	1,626	1,805	1,836	<1,700	<1,800
Safety inspections made	82	95	75	48	48
Number of training sessions offered	-	-	-	-	130
Environmental Management	\$168	\$337	\$302	\$341	\$338
Environmental audits	6	6	9	12	12
Environmental inspections	34	23	29	46	46

Finance

Real Estate Assessment

The Real Estate Assessment program annually assesses all real property in PWC, maintains property ownership records, and administers the County's tax relief programs. To perform these duties, the Real Estate Assessment Office gathers and maintains data on every property in the County. The Real Estate Assessment Office also collects and analyzes data pertaining to real estate market indicators such as sales and property income and expense data. This information enables staff to assess property at fair market value as required by law.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Overall accuracy in annual assessment	95%	94%	94%	92%	92%
Appealed real estate assessments upheld by the Board of Equalization	91%	81%	74%	85%	74%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Mass Appraisal of Real Property	\$2,625	\$2,679	\$2,818	\$3,149	\$3,199
Sales transferring ownership of property	13,470	14,326	12,983	13,500	13,000
Sales verified to establish the assessments	8,296	8,971	8,324	8,500	8,400
Parcels per appraiser*	6,296	6,363	6,409	6,200	6,400
Customer Service	\$680	\$622	\$571	\$538	\$544
Total inquiries	19,616	14,463	14,233	19,500	14,200
Internet user sessions on Real Property Assessment site	466,043	474,686	466,180	470,000	466,000
Tax relief applications processed	5,257	5,524	5,832	-	5,900

* FY17 actual revised from 6,409 based on correct data.

Purchasing

The Purchasing Office provides 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.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
External customers' procurement process satisfaction	93%	94%	94%	93%	94%
Internal customers' procurement process satisfaction	94%	94%	93%	94%	93%
Solicitations and awards without protest	99%	99%	99%	97%	97%
IFB savings low bid vs average all bids	-	-	15%	15%	15%
IFB award vs cost estimation	-	-	10%	10%	10%
P-card transaction savings over previous year	-	-	22%	20%	21%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Procure Goods and Services	\$1,137	\$1,127	\$1,163	\$1,216	\$1,298
Solicitations issued annually	99	84	92	85	89
Purchase card spend per Purchasing FTE (calendar year)	-	-	-	-	\$7.5M
Purchase card spend (calendar year)	-	-	-	-	\$7.5M
Purchase order spend per Purchasing FTE (fiscal year)	-	-	-	-	\$33.3M
Purchase order spend (fiscal year)	-	-	-	-	\$399.0M

Finance

Taxpayer Services

Taxpayer Services enrolls and assesses personal and business property for local taxation, bills taxes, collects current and delinquent property taxes, deposits, and records revenues, and enforces compliance with local tax laws.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Cumulative delinquent tax as a percent of total tax levy	1.2%	1.3%	1.1%	2.0%	1.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Bill Tax Items	\$3,408	\$3,633	\$3,318	\$3,766	\$3,849
All tax items processed	-	671,704	703,898	675,000	720,500
Increase in tax items processed per FTE over FY01	46%	47%	55%	-	61%
Collect County Revenue	\$2,300	\$2,245	\$2,434	\$2,444	\$2,773
Delinquency notices sent	138,977	165,058	159,516	140,000	160,000
Real property taxes levied	\$630.5M	\$653.7M	\$682.4M	\$663.3M	\$695.2M
Real property taxes collected	\$629.0M	\$651.8M	\$681.1M	\$661.3M	\$693.8M

Treasury Management

The Treasury Management program is a critical component of the County's financial management infrastructure, managing the County's cash flow, investments, and debt portfolio. Treasury Management administers the County's banking contracts, performs economic and revenue analysis, forecasts, and provides analysis and recommendations on issues involving financial, investment, and debt policies.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
First year accuracy of the five-year revenue forecast	101%	102%	101%	99-102%	99-102%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Financial Analysis	\$422	\$340	\$437	\$311	\$320
Financial planning documents prepared	234	102	168	125	125
Finance issues reviewed or analyzed	513	76	151	100	150
Debt Management	\$398	\$657	\$304	\$465	\$439
Bond sales executed	4	1	1	2	1
Value of outstanding debt	-	-	\$1.15B	-	\$1.15B
Cash Management/Investments/Banking	\$317	\$313	\$261	\$444	\$446
Investment transactions	1,859	1,796	1,705	1,800	1,800
Assets under management	\$1.06B	\$1.11B	\$1.19B	\$1.15B	\$1.25B

Finance

Director's Office

The Director's Office provides leadership, coordination, oversight, and sound financial management over the financial affairs of the County including the areas of tax administration, real estate assessments, procurement, risk management, treasury management, payroll and disbursements, financial reporting and control, and functional systems administration to ensure compliance with statutory and administrative requirements of the Director of Finance position as defined by state and County codes.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Maintain three AAA bond ratings	Yes	Yes	Yes	Yes	Yes
Compliance with Principles of Sound Financial Management	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Leadership, Coordination and Oversight*	\$677	\$1,332	\$1,465	\$707	\$725
Trackers responded to	4	6	1	10	8
Revenue forecasts generated	101	50	38	50	45
BOCS agenda item processed	-	-	-	-	250

*FY16 through FY18 includes expenditures for the Functional Systems program.

Functional Systems

The Functional Systems program provides organizational support and coordination for the financial management, budget, tax administration, human resources/payroll, and corresponding systems. The program provides guidance for implementing processes and procedures for efficient and effective systems.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Processing of vendor direct deposit for payments	-	-	40%	90%	50%
Achieve project milestones outlined per project	-	-	90%	85%	94%
Work tickets completed as a percent of those created	-	-	-	-	90%

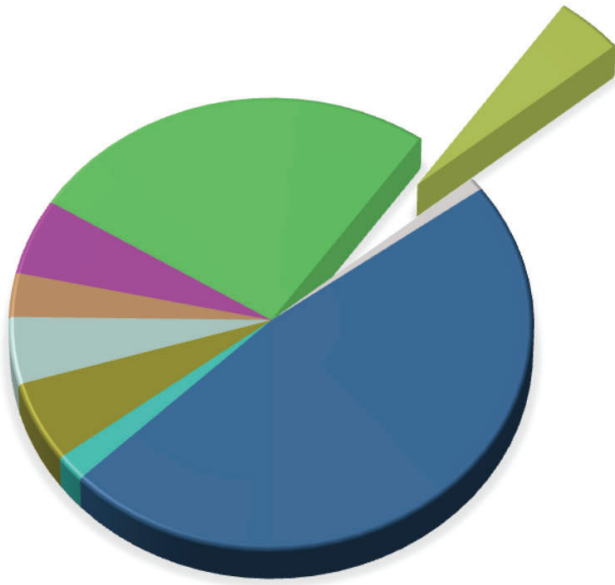
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Maintain the County's Financial Systems*	\$0	\$0	\$0	\$715	\$678
Number of active vendor users	-	16,883	18,473	10,200	19,420
Number of active system users	-	3,930	4,150	4,925	4,530

*FY16 through FY18 expenditures can be found in the Director's Office program.

Human Resources

Mission Statement

Human Resources leads County efforts to attract, recruit, motivate, and retain high-performing employees in support of achievement of the County's Vision, Values, and Strategic Goals.



General Government Expenditure Budget:
\$83,788,209

Expenditure Budget:
\$3,613,581

4.3% of General Government

Programs:

- Benefits & Retirement Management: \$1,029,494
- Shared Services: \$556,833
- Talent Management: \$1,216,260
- Training & Development: \$810,994

Mandates

The County operates under a state mandate to establish a personnel system based on merit and professional ability, and to manage retirement programs set forth in state statutes, including the Virginia Retirement System. Human Resources provides these services.

State Code: [15.2-1506](#) (Establishment of grievance procedure, personnel system and uniform pay plan for employees), [51.1](#) (Pensions, Benefits, and Retirement)

County Code: [Chapter 19](#) (Personnel)

Human Resources



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Classification & Compensation	\$398,192	\$323,338	\$762,149	\$592,001	\$0	(100.00%)
Benefits & Retirement Management	\$1,019,703	\$768,524	\$752,287	\$853,359	\$1,029,494	20.64%
Shared Services*	\$449,672	\$509,172	\$569,874	\$575,750	\$556,833	(3.29%)
Talent Management	\$619,627	\$648,827	\$656,257	\$631,555	\$1,216,260	92.58%
Training & Development	\$603,122	\$706,227	\$753,346	\$758,777	\$810,994	6.88%
Total Expenditures	\$3,090,316	\$2,956,089	\$3,493,912	\$3,411,442	\$3,613,581	5.93%

*Formerly Human Resource Information System

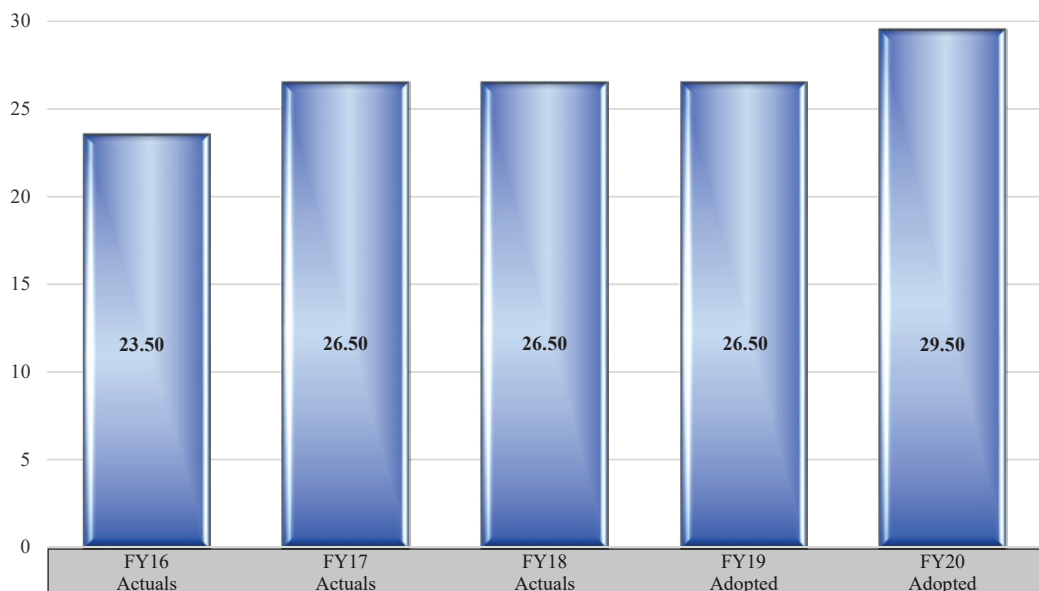
Expenditure by Classification

Salaries and Benefits	\$2,381,572	\$2,643,921	\$2,782,204	\$2,898,449	\$3,243,084	11.89%
Contractual Services	\$172,722	\$2,222	\$438,730	\$235,083	\$237,653	1.09%
Internal Services	\$568,569	\$585,144	\$584,812	\$568,683	\$574,893	1.09%
Purchase of Goods & Services	\$90,100	\$133,608	\$96,119	\$121,759	\$144,577	18.74%
Capital Outlay	\$0	\$0	\$5,460	\$0	\$0	0.00%
Leases & Rentals	\$10,969	\$11,503	\$13,804	\$12,962	\$12,962	0.00%
Reserves & Contingencies	(\$133,617)	(\$420,309)	(\$427,217)	(\$425,493)	(\$599,588)	40.92%
Total Expenditures	\$3,090,316	\$2,956,089	\$3,493,912	\$3,411,442	\$3,613,581	5.93%

Funding Sources

Total Designated Funding Sources	\$0	\$0	\$0	\$0	\$0	0.00%
Net General Tax Support	\$3,090,316	\$2,956,089	\$3,493,912	\$3,411,442	\$3,613,581	5.93%
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Staff History by Program



	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Classification & Compensation	3.20	4.20	4.20	4.20	0.00
Employee Benefits Administration	6.70	6.70	6.70	6.70	8.00
Shared Services	4.20	5.20	5.20	6.20	7.50
Talent Management	5.20	6.20	6.20	5.20	9.50
Training & Development	4.20	4.20	4.20	4.20	4.50
Full-Time Equivalent (FTE) Total	23.50	26.50	26.50	26.50	29.50

Human Resources

Future Outlook

Competition for Top Talent – With an improving economy and historically low unemployment rates, the County continues to embark upon initiatives to ensure the County’s ability to attract, motivate, and retain key talent. Currently, the organization is in the midst of a multi-year classification and compensation study. Its goal is the development and implementation of a long-term classification structure which promotes internal and external equity. Another initiative is the recent introduction of a High-Performance Hiring model designed to clearly identify candidates who represent the right “organizational fit,” while simultaneously identifying expectations for new employees. A third involves a review of all personnel policies. With an anticipated completion date of early FY20, new personnel policies will support business necessities and, applicable laws/regulations and address the expectations and realities of the diverse workforce of the future. These major initiatives join new on-boarding, performance management, performance evaluation and employee benefit programs. Together these employee focused programs will position the County to sustain and enhance its position as an “employer of choice.”

Adequate Human Resource (HR) Staffing – Numerous [audit findings](#) indicate the County’s HR staffing ratio is significantly lower in comparison to comparable Virginia government entities. Major potential impacts of under-staffing include: limits on the ability to meet County goals and lead critical countywide initiatives such as a new Human Capital Management System (HCM), the Classification and Compensation study and implementation of new personnel policies. Additional potential impacts include delays in filling key positions, employee training, guidance to County agencies, and lack of resources to provide employee communications and support.

Human Capital Management – A new HCM system is planned and will provide the means to effectively maintain, manage and, leverage pay, benefits, and a wide range of information and data regarding the full “employee life cycle” from on-boarding to post-retirement. It will provide employees and management with self-service capabilities and significantly reduce the administrative burden on staff.

Rising Health Insurance Costs – Employees view health insurance benefits as an integral part of their total compensation. Overall, healthcare costs are steadily increasing with the introduction of new prescription drugs, medical technology advances, and rising hospital costs. Continuous commitment to controlling costs will be critical.

Retirements and Changing Workforce – Within the next five years, hundreds of baby boomers will be eligible for full retirement benefits. Replacement planning for key leadership roles is crucial to ensure the transfer of historical knowledge and skills. Four generations of an increasingly diverse workforce will work together requiring strategies that respect generational diversity as groups of employees move into, through, and ultimately out of the workplace.

General Overview

A. Human Resources Reorganization – HR has merged the Classification and Compensation program with the Talent Management program to better align existing staff resources with agency needs. This reduces the number of programs in HR from five to four. No additional staffing or operating funds are required for this reorganization. Existing staff and funds in the Classification and Compensation program have been moved into the Talent Management program. In addition, the Human Resources Information System (HRIS) program name has been changed to Shared Services.

Human Resources

- B. Position Shift of System Administrator from Finance to Human Resources** – A System Administrator, 1 FTE, has been shifted from Finance to HR. This results in a \$116,764 expenditure decrease to Finance and a corresponding increase to HR. The position was originally hired to manage implementation of the HCM system, however, the scope of this position changed as additional initiatives were added, including countywide classification and salary studies currently being conducted in HR.

Budget Initiatives

A. Budget Initiatives

1. Human Resource Analyst I – Shared Services

Position Cost	\$174,095	Revenue	\$0.00
Cost Recovery (Capital Projects)	(\$174,095)	General Fund Impact	\$0.00
Total Expenditure (Net)	\$0	FTE Positions	2.00

- a. Description** – These positions will support two HR Analyst I positions during the implementation of the HCM system. The total cost of these positions is \$174,095. There is no general fund impact. County management [audit findings](#) in February 2018 have noted that additional FTE positions are required to support existing HR functions during HCM implementation efforts. These positions will be charged to the HCM project in FY20 and will transition to general fund support in FY21 as part of ongoing HCM operating costs already programmed in the Five-Year Plan. Audit findings identified that County HR staffing is lower than all (and significantly lower than most) of comparable Virginia government entities. Inadequate staffing can adversely impact completion of timely and/or accurate compliance requirements and County objectives contingent on staffing employment and recruitment, training and development, and employee benefits.
- b. Service Level Impacts** – Tasks performed will include data entry, material development, editing, auditing, and compiling report data in support of system implementation. After implementation is complete, these positions will transition to general fund support in FY21 and be integrated into ongoing work within HR.

Program Summary

Benefits & Retirement Management

Designs, recommends, administers, and manages highly competitive, sustainable, cost-effective, high-quality benefit programs to attract and retain employees and, promote productivity, job satisfaction, and work-life balance.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Inquiries answered within 24 hours	98%	98%	98%	98%	98%
Employees satisfied with benefit program services	80%	80%	80%	80%	80%

Human Resources

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Benefits & Retirement Management	\$1,020	\$769	\$752	\$853	\$1,029
Employees enrolled in County healthcare	3,142	3,279	3,338	3,300	3,500
Employees provided benefits orientation and training	1,954	3,502	2,644	1,800	1,900
Individual retirement consultations/hours spent	361/542	277/443	351/527	300/400	300/400

Shared Services

Manages HR data and centralized reporting, provides countywide quality control for payroll and benefits processing, and implements employment-related workflow initiatives for greater efficiency.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Personnel actions processed electronically	93.4%	96.3%	90.0%	97.0%	95.0%
Personnel Action Forms (PAFs) processed within pay period form is received	96.0%	98.2%	98.0%	97.0%	97.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Shared Services	\$450	\$509	\$570	\$576	\$557
Personnel documents scanned into the Electronic Data Management System (EDMS)	60,000	21,000	39,194	20,000	24,000

Talent Management

Partners with department hiring managers to provide “one-stop” resources to attract and retain highly engaged “top talent.” Services include guidance and training on talent acquisition and retention, classification and compensation, performance management, employee relations, and personnel policies. The team also strives to optimize community support and participation with volunteer programs.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
County turnover rate without retirement	8%	9%	8%	8%	9%
County turnover rate with retirement	11%	11%	11%	11%	11%
Average days to fill position (from advertisement to acceptance)	-	-	-	-	80
Department satisfaction with talent management services (on a 5-point scale)	-	-	-	-	4.5
Classifications within competitive range (+5/-5%) compared to the labor market	89%	93%	95%	95%	95%
Vacant position classifications completed within 28 days	-	93%	95%	90%	95%

Human Resources

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Talent Management	\$620	\$649	\$656	\$632	\$1,216
Applications received annually	-	-	-	-	73,000
Positions advertised/approved for hire or promotion	-	820	896	850	850
Requests to change vacant position classifications	-	-	-	-	50
Review of all County budget requests for new positions	-	-	-	-	50
Responses to surveys completed	-	-	-	-	200
Consultations related to performance management	-	-	-	-	750
Training sessions conducted	-	-	-	-	50

Training & Development (T&D)

Provides instructor-led and online training which includes professional development, mandatory, and technical training. T&D also provides leadership and supervisory skills training for leaders through cohort programs and provides organizational and team facilitation/resources. Employee training is administered through the County Learning Management System (LMS).

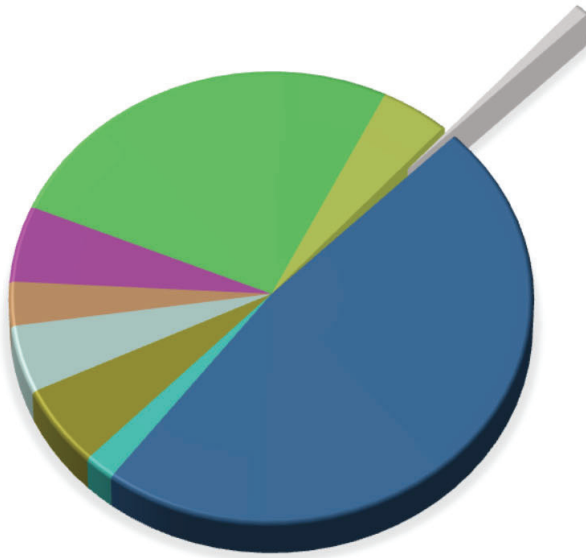
Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Employee satisfaction effectiveness of training (on a 5 point scale)	4.6	4.8	4.5	4.8	4.8
eLearning licenses used	70%	79%	93%	90%	100%
County employees taking training	-	97%	99%	97%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Training and Development	\$603	\$706	\$753	\$759	\$811
Instructor-led sessions offered and scheduled by T&D staff	314	564	834	400	800
Attendance at instructor-led T&D programs	2,141	3,627	5,911	3,000	6,000
Instructor-led training sessions administered countywide	-	983	1,230	850	1,250
Attendance at instructor-led sessions administered through LMS countywide	-	10,718	12,837	6,500	13,000

Human Rights

Mission Statement

The mission of the Prince William County Human Rights Office 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.



General Government Expenditure Budget:
\$83,788,209

Expenditure Budget:
\$771,456



0.9% of General Government

Programs:

- Human Rights Commission: \$771,456

Mandates

The Human Rights Office does not provide a state or federal mandated service.

The Board of County Supervisors has enacted local mandates for which the Human Rights Office has responsibility.

County Code: [Chapter 10.1](#) (Human Rights)

Human Rights



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Human Rights Commission	\$591,585	\$643,419	\$761,408	\$852,346	\$771,456	(9.49%)
Total Expenditures	\$591,585	\$643,419	\$761,408	\$852,346	\$771,456	(9.49%)

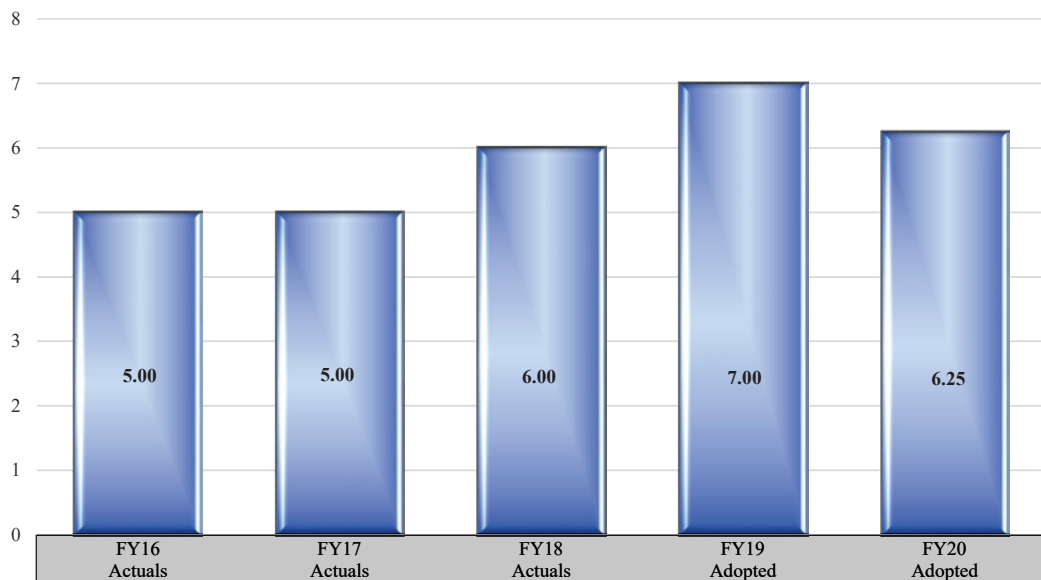
Expenditure by Classification

Salaries and Benefits	\$540,996	\$582,578	\$697,494	\$778,384	\$694,999	(10.71%)
Contractual Services	\$4,223	\$9,074	\$2,942	\$2,586	\$2,586	0.00%
Internal Services	\$23,955	\$23,833	\$27,654	\$20,823	\$20,823	0.00%
Purchase of Goods & Services	\$19,626	\$26,710	\$31,087	\$46,454	\$48,949	5.37%
Leases & Rentals	\$2,785	\$1,223	\$2,232	\$4,099	\$4,099	0.00%
Total Expenditures	\$591,585	\$643,419	\$761,408	\$852,346	\$771,456	(9.49%)

Funding Sources

Revenue from Federal Government	\$0	\$15,600	\$67,027	\$26,975	\$26,975	0.00%
Revenue from Commonwealth	\$0	\$0	\$18,772	\$14,044	\$14,044	0.00%
Transfers In	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.00%
Total Designated Funding Sources	\$30,000	\$45,600	\$115,799	\$71,019	\$71,019	0.00%
Net General Tax Support	\$561,585	\$597,819	\$645,609	\$781,327	\$700,437	(10.35%)
Net General Tax Support	94.93%	92.91%	84.79%	91.67%	90.79%	

Staff History by Program



Commission	5.00	5.00	6.00	7.00	6.25
Full-Time Equivalent (FTE) Total	5.00	5.00	6.00	7.00	6.25

Human Rights

Future Outlook

Expanded Community Outreach – The Prince William County (PWC) Human Rights Commission is reaching out to the minority communities within PWC to build a stronger connection with the County’s diversifying community residents.

The Agency established partnerships with various minority communities in the county, including Hispanic, African American, Lesbian, Gay, Bisexual, Transgender, Questioning (LGBTQ), Sikh, Muslim, and Jewish, to co-sponsor outreach activities.

Student Leadership Council – The Commission will build on its newly formed Student Leadership Council. Students will be recruited from local high schools, public and private, and homeschoolers. The Student Leadership Council provides for the mutual exchange of ideas, open dialogue, and student involvement in human and civil rights issues.

Regulatory Partnerships – Human Rights will renew the Equal Employment Opportunity Commission annual contract during FY20. The contract provides payment for case closure at the rate of \$700 per closure. The Agency will renew the annual contract with the Office of Housing & Community Development during FY20. The contract provides \$30,000 to conduct fair housing training to leasing agents to reduce and prevent fair housing discrimination.

General Overview

- A. **Partial Shift of Ombudsman from Human Rights to Area Agency on Aging (Aging)** – The Ombudsman activity provides a voice to County residents in nursing homes and residential care facilities, investigating concerns raised by these residents and/or their families. A portion of the Ombudsman position must be separated from related activities within Aging’s budget, primarily the County’s contribution to Birmingham Green. To achieve this, in FY18, the Ombudsman position was moved out of Aging’s Supportive Services program and into the Human Rights Office. This position performs 25% of its duties for Human Rights and 75% of its duties for Aging. Therefore, 75% of position costs are shifted from Human Rights to Aging. The position’s total compensation of \$107,019 is now split 75% in Aging (\$80,264) and 25% in Human Rights (\$26,755). Additionally, a related supply budget of \$2,495 resides in Human Rights.

Human Rights

Program Summary

Commission

Enforce the Human Rights Ordinance through investigation of complaints; provide outreach and education to the public on civil rights laws; staff the Human Rights Commission, and respond to public information requests in a timely manner.

A portion of this program, the Virginia Long-Term Care (LTC) Ombudsman, advocates to help resolve problems, protect rights, and promote quality of care for residents residing in long-term care and assisted living facilities in PWC, Manassas, and Manassas Park.

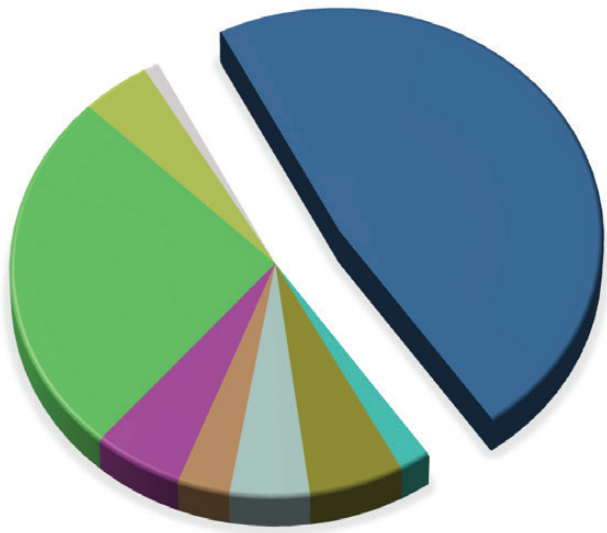
Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Favorable customer survey responses	72%	72%	72%	72%	72%
Enforcement compliance rate	100%	100%	100%	100%	100%
Cases resolved through mediation and conciliation processes	20%	20%	20%	20%	20%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Charge Management	\$406	\$445	\$462	\$505	\$501
Inquiries processed	589	577	576	575	585
Cases worked	135	131	137	130	150
Outreach/Education	\$56	\$51	\$42	\$69	\$68
Customers seeking services as a result of outreach efforts	1,581	1,575	1,574	1,574	1,600
Persons attending training or benefiting from civil rights enforcement	656	653	650	650	700
Public Information	\$16	\$17	\$18	\$22	\$22
Requests for public information	73	75	75	75	80
Staff Support to the Human Rights Commission	\$115	\$130	\$133	\$153	\$150
Staff time supporting the Human Rights Commissioners	20%	25%	20%	20%	20%
Long-Term Care Ombudsman	\$0	\$0	\$106	\$104	\$29
Inquiries and cases processed from LTC facilities	104	284	266	300	376

Information Technology

Mission Statement

The mission of the Department of Information Technology is to direct the strategy, delivery, and management of Prince William County government technology with an unwavering commitment to information technology excellence, efficiency, and value for our government, and the residents, businesses, and visitors of Prince William County.



General Government Expenditure Budget:
\$83,788,209

Expenditure Budget:
\$40,059,446

47.8% of General Government

Programs:

- Leadership, Management & Security: \$2,219,848
- Communications & Infrastructure: \$15,632,365
- Geographical Information Systems: \$2,567,600
- Business Applications Support: \$11,881,932
- Customer Services & Business Group: \$7,757,702

Mandates

The County operates under a mandate to protect all personal information of citizens retained in County files and to support the E-911 system. The Department of Information Technology provides these services.

The Board of County Supervisors has enacted additional local mandates for which the Department of Information Technology is responsible.

State Code: [2.2](#) (Administration of systems including personal information; Internet privacy policy; exceptions), [Chapter 15.1](#) (Wireless Communications Infrastructure)

County Code: [Chapter 24](#) (Streets)

Information Technology



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Leadership, Management & Security	\$3,017,662	\$3,066,492	\$2,357,411	\$2,347,749	\$2,219,848	(5.45%)
Communications & Infrastructure	\$8,042,464	\$6,519,248	\$7,432,289	\$7,707,135	\$15,632,365	102.83%
Geographic Information System	\$1,879,112	\$2,225,906	\$2,260,172	\$2,449,113	\$2,567,600	4.84%
Business Applications Support	\$8,223,547	\$12,408,492	\$9,952,746	\$11,811,381	\$11,881,932	0.60%
Customer Services & Business Group	\$5,337,373	\$6,076,832	\$7,623,574	\$7,497,550	\$7,757,702	3.47%
Total Expenditures	\$26,500,158	\$30,296,970	\$29,626,192	\$31,812,928	\$40,059,446	25.92%

Expenditure by Classification

Salaries and Benefits	\$10,793,795	\$11,241,381	\$10,608,215	\$10,502,275	\$11,598,743	10.44%
Contractual Services	\$11,797,908	\$14,139,778	\$11,661,267	\$15,901,101	\$15,233,736	(4.20%)
Internal Services	\$99,013	\$87,719	\$86,454	\$23,702	\$23,702	0.00%
Purchase of Goods & Services	\$2,713,078	\$3,763,470	\$6,078,272	\$4,275,138	\$4,273,416	(0.04%)
Capital Outlay	\$169,255	\$0	\$0	\$1,092,962	\$1,092,962	0.00%
Leases & Rentals	\$11,886	\$12,313	\$49,308	\$17,750	\$17,750	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$180,862)	-
Depreciation	\$915,222	\$1,052,309	\$1,142,675	\$0	\$0	-
Transfers Out	\$0	\$0	\$0	\$0	\$8,000,000	-
Total Expenditures	\$26,500,158	\$30,296,970	\$29,626,192	\$31,812,928	\$40,059,446	25.92%

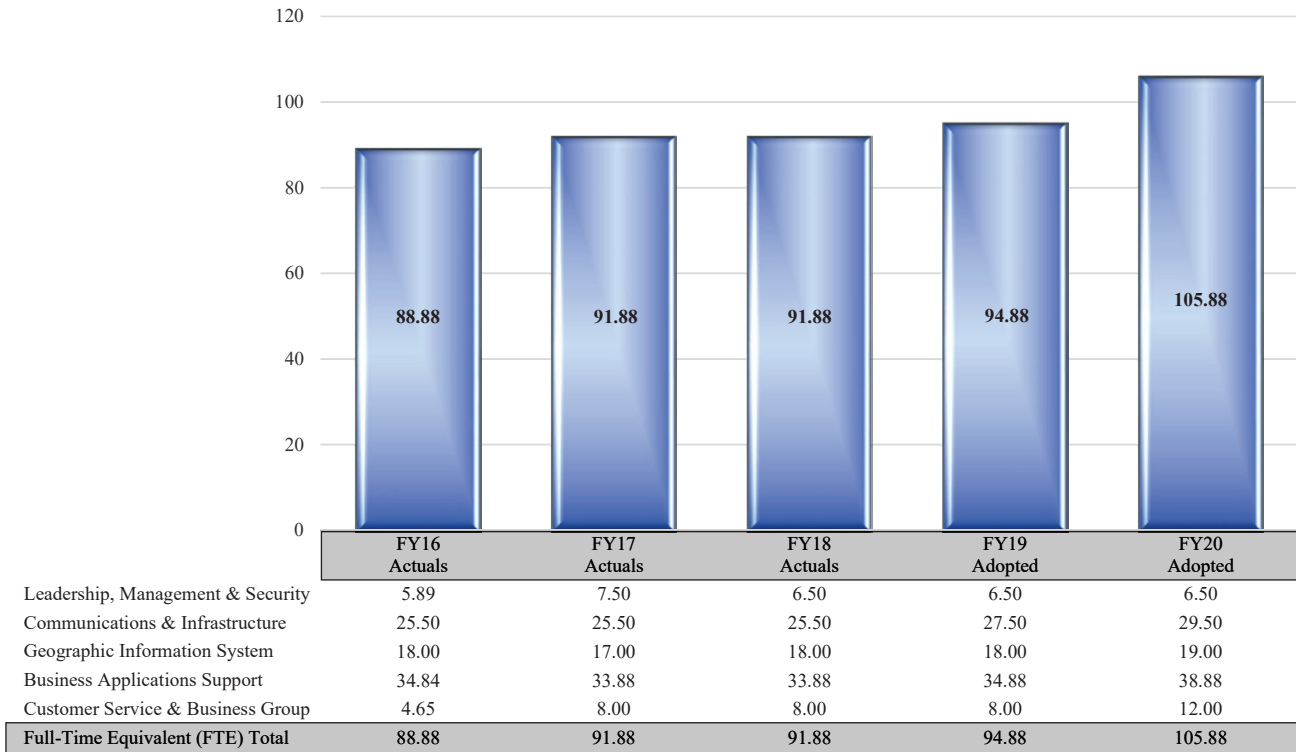
Funding Sources

Use of Money & Property	\$161,352	\$162,376	\$172,666	\$183,826	\$183,826	0.00%
Miscellaneous Revenue	(\$99,277)	\$9,235	\$1,605,899	\$0	\$0	-
Non-Revenue Receipts	\$41	\$0	\$0	\$0	\$0	-
Charges for Services	\$28,386,659	\$29,051,185	\$30,732,030	\$31,227,831	\$31,474,349	0.79%
Transfers In	\$242,178	\$726,749	\$467,146	\$401,271	\$401,271	-
Total Designated Funding Sources	\$28,690,954	\$29,949,545	\$32,977,741	\$31,812,928	\$32,059,446	0.77%
(Contribution to)/Use of Fund Balance	(\$2,190,796)	\$151,711	(\$3,417,424)	\$0	\$8,000,000	-
Net General Tax Support	\$0	\$195,714	\$65,875	\$0	\$0	-
Net General Tax Support	0.00%	0.65%	0.22%	0.00%	0.00%	

Information Technology



Staff History by Program



Future Outlook

Cloud First – Cloud services and solutions have transformed the information technology (IT) industry over the past ten years and have become preferred solutions for forward-thinking governments. The advent of cloud services offers the County more opportunity to apply the latest technologies to serve the County, citizens, and business partners with minimal amounts of time and capital investment. Cloud services also offer many built-in mobility and disaster readiness options that could be cumbersome and costly to build locally. The existence of many cloud vendor facilities in Prince William County (PWC) makes it easier to integrate new trends in the industry to the County’s benefit.

Mobile Devices – Mobile devices provide opportunities for County staff to provide real time information while away from their desks, transact business offsite, and maintain contact while on the move.

Cyber Security – Security efforts remain critical as County technology investments require constant security protection. Local governments face a challenging task of protecting their infrastructure, and data against attacks. Local governments are meeting this challenge by focusing efforts on technology, teamwork, employee training, and insuring against losses. Designing enterprise communications to meet these demands is an ongoing commitment.

Innovative Technologies – Recent innovations in the technology industry include fiber and 5G infrastructure and the Internet of Things. The support and development of high-speed connectivity provide opportunities within many industries, including security, law enforcement, medical, marketing, transportation, environmental, etc. The Department of Information Technology (DoIT) is pursuing technology modernization efforts to capitalize on industry best practices, and to deliver platforms for innovation.

Information Technology

General Overview

- A. **Information Technology Modernization** – In FY19, the Board of County Supervisors approved [BOCS Resolution 19-117](#) authorizing the addition of 10 FTEs to address high risk findings as recommended in the [PWC Information Technology Governance Assessment](#). Contractual services funding, previously used for contract staffing, was shifted to fund the addition of eight internal staff positions. The remaining two positions, one Systems Developer III and one Systems Developer II, will be charged to the Human Capital Management (HCM) system project in FY20 and will transition to general fund support in FY21 as part of ongoing HCM operating costs already programmed in the five-year plan. These 2 FTEs were previously included in the Proposed FY2020 Budget as a supplemental request.

Budget Initiatives

A. Budget Initiatives

1. Transfer from DoIT Internal Service Fund Balance to Technology Infrastructure Capital Project – Communications and Infrastructure

Expenditure	\$8,000,000	General Fund Impact	\$0
Use of Fund Balance (Internal Services)	\$8,000,000	FTE Positions	0.00

a. **Description** – This initiative transfers \$8 million of fund balance from DoIT internal service funds to fund the Technology Infrastructure Capital project. This project will support and update the modernization of the County’s technology infrastructure. Improvements will focus on the modernization of four key areas of the network infrastructure: Internet Core, Security Infrastructure, Data Center Infrastructure, and Enterprise Network, which includes the Local Area Network (LAN) and Wide Area Network (WAN).

b. **Service Level Impacts** – Accurate and timely delivery of government services, increased efficiency, enhanced customer service, increased security of the network infrastructure, and data, addition of security layers at main and co-location facilities. Please refer to the Technology Infrastructure capital project for further details on the project.

2. Avenity Tax Portal – Business Applications Support

Expenditure	\$35,400	General Fund Impact	\$35,400
Revenue	\$35,400	FTE Positions	0.00

a. **Description** – This initiative is related to increased maintenance cost of the Avenity Tax Portal as well as the addition of functionality to the application.

b. **Service Level Impacts** – Improved stability, functionality, and support of the application.

Information Technology

3. Geographic Information System (GIS) Analyst I for Next Generation (NG911) Support – GIS

Expenditure	\$54,132	General Fund Impact	\$54,132
Revenue	\$0	FTE Positions	1.00

- a. Description** – This initiative adds 1 FTE, a GIS Analyst I, to provide ongoing support for the NG911 initiative. This position will provide support during the migration from a legacy, circuit-based switch to a regional, Internet Protocol based 911 system, which supports voice, text, and video data. In Virginia, the current-based 911 system is a collection of nine independent networks that are not connected. A primary goal of NG911 is to ensure calls and information received in one locality can be transferred to any surrounding locality, even if it is not within the state. NG911 also provides increased capabilities to manage data from a variety of platforms.
- b. Service Level Impacts** – Validate and verify accuracy of the 911 caller location data. Please refer to the NG911 initiative located under the Public Safety Communications section for additional details on the initiative.

Program Summary

Leadership, Management & Security

The Leadership, Management & Security Program provides leadership to all DoIT divisions for the successful deployment of IT solutions throughout the County Enterprise. The program also provides guidance and support for Cyber Security, Disaster Recovery, and IT strategic planning initiatives.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Customer satisfaction level for all DoIT services	94%	94%	95%	96%	95%
TIP projects reviewed and scored quarterly (%)	-	-	-	90%	90%
Disaster recovery exercises meeting system restoration time objectives (%)	100%	90%	90%	90%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Executive Management IT	\$1,356	\$1,462	\$685	\$617	\$624
IT policies reviewed	-	-	-	75%	75%
Cyber Security & IT Policy Group	\$1,466	\$1,395	\$1,520	\$1,574	\$1,435
Security incidents	0	0	0	0	-
Secure mobile endpoints*	-	-	-	-	6,000
Workforce completing Annual Cyber Awareness Course	-	-	-	-	98%
Disaster Recovery Group	\$195	\$210	\$151	\$156	\$161
Disaster recovery exercises meeting system restoration time objectives (count)**	-	-	-	-	2

*This number represents the number of devices (laptops, tablets and cellphones) that are safely and securely connecting to the County's infrastructure.

**This number reflects how many exercises occurred during the fiscal year.

Information Technology

Communications & Infrastructure Division (CID)

CID designs, develops, operates, and maintains wide-area and local area data networks, voice networks, telecommunications, and computing infrastructure, storage and virtual services, Cloud services, email and collaboration, security operations, Public Safety Communications, and a host of critical County infrastructure. The work performed in CID represents both foundational and strategic enablement of countywide operations.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Communications and infrastructure network availability	100%	100%	99%	100%	99%
Customer satisfaction level with CID services	97%	81%	95%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Radio Communications	\$2,475	\$1,491	\$1,605	\$1,896	\$1,869
Radio communications completed work requests	1,006	919	1,147	1,000	1,000
Public safety radio repairs completed within 8 business hours	91%	82%	96%	95%	95%
Network Communications	\$3,462	\$3,376	\$3,700	\$3,780	\$3,680
Network communications completed work requests	2,690	1,386	3,453	2,500	2,500
Voice and data service calls completed within 8 business hours	87%	86%	93%	90%	90%
County buildings/public facilities with Wi-Fi hotspots	-	-	-	75%	75%
Technology Hosting Centers	\$1,060	\$838	\$1,077	\$1,103	\$1,154
Technology hosting center completed work requests	2,297	756	2,146	2,000	2,000
Capital Replacement Plan	\$1,045	\$816	\$1,051	\$928	\$8,928

Geographic Information System Division

The GIS Division manages and maintains the County's geospatial information system and serves as the official resource for geographic data about the County's population, demographic data and geospatial services to the public and County agencies.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Customer satisfaction level for GIS services	100%	100%	99%	95%	95%
Property address projects completed on time	100%	99%	99%	95%	95%

Information Technology

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
GIS Data Services	\$1,250	\$1,246	\$1,294	\$1,108	\$1,448
Cadastral data projects completed	403	295	327	300	325
Cadastral data projects updated within 15 business days	61%	91%	85%	85%	85%
GIS Technical Solutions	\$629	\$861	\$845	\$862	\$883
County Mapper hits	194,714	204,613	203,810	190,000	190,000
GIS improvements	-	-	20	20	20
Demographic website hits	-	-	13,001	8,500	8,500
Demographic data requests completed on time	-	-	86%	90%	90%
GIS Updates	\$0	\$119	\$124	\$206	\$206
Number of GIS update project purchased	-	-	1	1	1
GIS Customer and Addressing	\$0	\$0	\$0	\$272	\$30
Property address projects completed	426	420	416	350	400
Number of addresses assigned	-	-	2,614	1,500	2,000
Number of address validations processed	-	-	2,620	1,800	2,000

Business Applications Support Division (BASD)

BASD delivers applications and business solutions to optimize County business processes, government operations, and maintenance of critical government systems. BASD provides application services for all County departments in support of strategic business objectives through dedicated program areas for all Development Services, Public Safety, Human Services, and General Government agencies. Services include application development and operations, business intelligence, database administration, web operations, business process improvement, application specific training, and special projects.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Customer satisfaction with BASD services	97%	95%	98%	92%	98%
Incident requests completed within 2 business days	-	87%	88%	90%	90%
Customer contact regarding change requests within 3 business days	-	90%	92%	90%	92%
New mobile applications available	-	-	-	75%	75%
New solutions delivered from cloud platforms	-	-	-	75%	75%

Information Technology

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Public Safety Applications Support (PSAS)	\$2,009	\$4,649	\$3,575	\$5,023	\$4,925
System improvements	145	120	120	150	120
Community Development Applications Support (CDAS)	\$1,760	\$1,820	\$2,051	\$2,123	\$2,085
CDAS work requests completed	693	1,543	601	850	750
Parks & Recreation work requests completed	-	-	4,047	2,100	2,500
General Government Applications Support (CGAS)	\$2,974	\$4,354	\$2,835	\$2,952	\$3,176
GGAS work requests completed	2,715	2,497	2,600	2,000	2,400
Human Services Applications Support (HSAS)	\$366	\$384	\$437	\$520	\$523
HSAS work requests completed	141	116	60	150	120
Web Solutions and Services	\$1,114	\$1,201	\$1,055	\$1,193	\$1,173
Web solutions work requests completed	532	504	376	500	500
Databases maintained	-	-	-	300	300
Database work request completed	-	-	-	350	350
Planned database availability	-	-	-	80%	80%

Customer Service & Business Group Division

Provide seat management and business related services to the department and the County enterprise, such as, project management oversight of the Technology Improvement Plan (TIP); change management administration; quality control reviews and monitoring of IT projects; independent verification and validation; and customer advocacy.

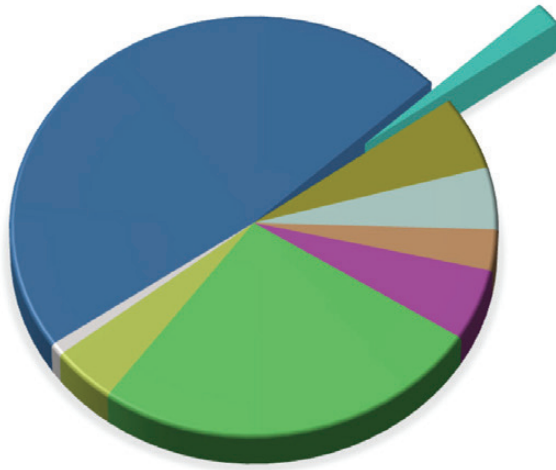
Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Customer satisfaction level with seat management services	97%	97%	98%	95%	95%
New technology projects managed using PMI standards	-	-	-	50%	50%
Customer satisfaction with project management oversight	-	-	-	-	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
IT Business Group	\$475	\$531	\$619	\$605	\$985
Procurements and reimbursements processed	735	3,001	3,047	1,500	2,000
Payments processed	1,785	8,253	7,852	5,000	5,000
Human Resource transactions processed	2,266	2,214	2,031	2,100	2,100
DoIT ISF inventory maintenance tickets	1,553	1,676	3,805	1,200	1,500
Physical inventory of department assets	1	1	1	1	1
Customer and Technology Advocate	\$4,818	\$5,523	\$7,002	\$6,814	\$6,694
Work tickets processed	25,842	31,436	34,082	23,000	25,000
Project Management/Independent Validation and Verification Group	\$44	\$20	\$2	\$79	\$79
Projects upon which independent validation and verification is performed	14%	8%	0%	30%	30%

Management & Budget

Mission Statement

The Office of Management & Budget shapes the future by partnering with the community, elected leadership, and government agencies to recommend the best use of public resources in pursuit of the community's vision.



Expenditure Budget:
\$1,586,473



1.9% of General Government

Programs:

- Management & Budget: \$1,586,473

General Government Expenditure Budget:
\$83,788,209

Mandates

The County operates under a state mandate to develop, conduct public hearings, and adopt an annual budget, to include salaries and expenses for constitutional officers. The Office of Management & Budget manages these activities.

The Board of County Supervisors has enacted additional local mandates for which the Office of Management & Budget has responsibility.

State Code: [15.2-516](#) (Duties of county executive); [15.2-539](#) (Submission of budget by executive; hearings; notice; adoption); [15.2-2507](#) (Amendment of budget)

County Code: [Chapter 2](#) (Government services planning, budgeting, and accountability)

Management & Budget



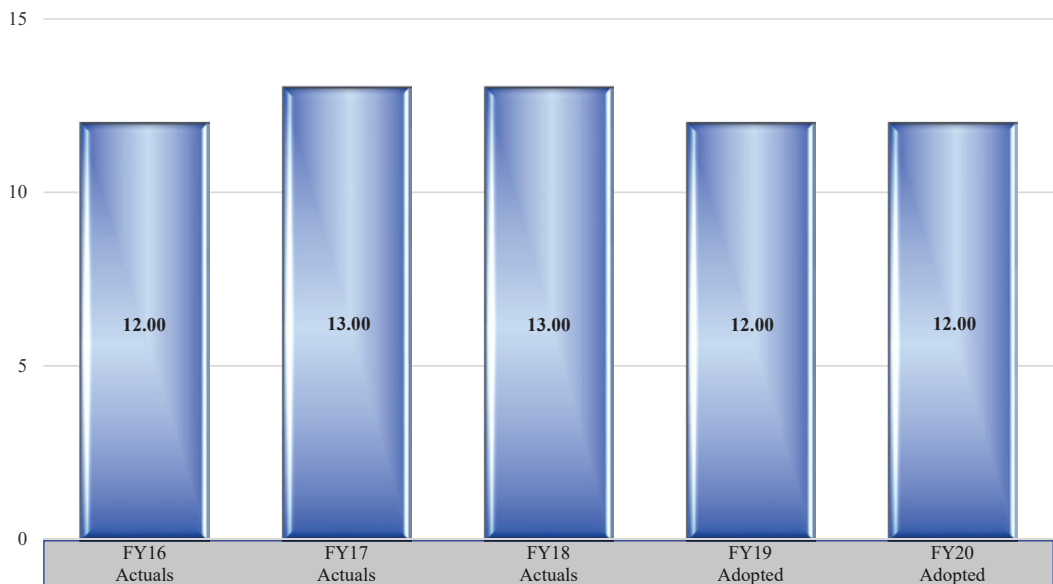
Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Management & Budget	\$1,613,701	\$1,677,971	\$1,698,445	\$1,589,962	\$1,586,473	(0.22%)
Total Expenditures	\$1,613,701	\$1,677,971	\$1,698,445	\$1,589,962	\$1,586,473	(0.22%)

Expenditure by Classification

Salaries and Benefits	\$1,491,918	\$1,529,236	\$1,523,924	\$1,452,027	\$1,448,538	(0.24%)
Contractual Services	\$39,702	\$53,006	\$96,753	\$9,200	\$9,200	0.00%
Internal Services	\$44,621	\$48,585	\$50,446	\$40,757	\$40,757	0.00%
Purchase of Goods & Services	\$34,543	\$43,494	\$24,920	\$82,600	\$82,600	0.00%
Capital Outlay	\$0	\$730	\$0	\$0	\$0	0.00%
Leases & Rentals	\$2,918	\$2,920	\$2,401	\$5,378	\$5,378	0.00%
Total Expenditures	\$1,613,701	\$1,677,971	\$1,698,445	\$1,589,962	\$1,586,473	(0.22%)
Net General Tax Support	\$1,613,701	\$1,677,971	\$1,698,445	\$1,589,962	\$1,586,473	(0.22%)
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Staff History by Program



Management & Budget	12.00	13.00	13.00	12.00	12.00
Full-Time Equivalent (FTE) Total	12.00	13.00	13.00	12.00	12.00

Management & Budget

Future Outlook

Continued Reliance on Real Estate Tax – The real estate tax continues to be the primary revenue source for County operations, providing nearly 67% of local tax revenue in FY20. The County will strive to diversify revenue sources to ensure stability as identified in Policy 3.01 of the adopted [Principles of Sound Financial Management \(PSFM\)](#). Existing revenues also need to be recalibrated to maximize funding while identifying new resources to achieve the outcomes identified in the community’s [Strategic Plan](#). Vehicle registration fees and personal property taxes could be maximized. Potential new revenue sources include the commercial and industrial tax and the meals tax (requires voter referendum). General Assembly enabling authority is required to charge admissions, cigarette, and sales tax on services.

Reduced Year-end Budget Savings – The annual budget includes a reduction (approximately \$16 million) to agency operating budgets in order to maintain a structurally balanced budget recommended by bond rating agencies. In other words, agencies receive less than 100% of the funding required to provide 100% service to the community.

The County has a responsibility to the community to end the year with an operating surplus sufficient to meet fund balance obligations prescribed by the PSFM. Implementing the programmed savings built into the budget has effectively reduced the year-end operating surplus.

Achieving the required year-end financial requirements will be challenging during years where a revenue shortfall is projected. Year-end savings must be enough to recoup any revenue shortfall as well as meet adopted fund balance requirements. The County has demonstrated strong financial management in its established policies, such as monthly and quarterly monitoring, but increased vigilance is required. In addition to the impact on PSFM requirements, reduced year-end savings limits funds available for one-time capital investments. Declining year-end savings as a percentage of the budget is generally perceived by bond rating agencies as a budgetary weakness when evaluating the County’s credit worthiness at the AAA-rated standard.

Management & Budget

Program Summary

Management & Budget

The Management & Budget program implements the County's strategic vision and policy guidance through collaborative budget development (both operational and capital), structured implementation, and relentless focus on service improvements through performance management. Transparency and accountability to County residents are emphasized through continuous public engagement.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Criteria rated proficient/outstanding in GFOA Program	100%	100%	100%	100%	100%
Countywide variance in actual and projected expenditures	7%	4%	7%	4%	6%
County services & facilities are a fair value for the tax dollar (comm. survey)	88%	88%	94%	88%	>90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Budget Development and Implementation	\$1,614	\$1,678	\$1,698	\$1,590	\$1,586
Budget questions answered within 2 business days	99%	100%	99%	-	99%
Number of CIP projects	58	55	86	80	85
Outcomes trending positively towards four year goal target	55%	55%	64%	100%	100%
Board agenda items reviewed within two business days	97%	84%	79%	97%	-
Total number of budget website visits	58,679	24,099	23,935	30,000	-