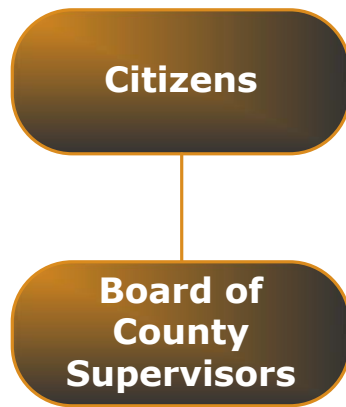


Board of County Supervisors



AGENCY & PROGRAM

General Government

➤ Board of County Supervisors

Board of County Supervisors

Executive Management, Office of

County Attorney

Audit Services

MISSION STATEMENT

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

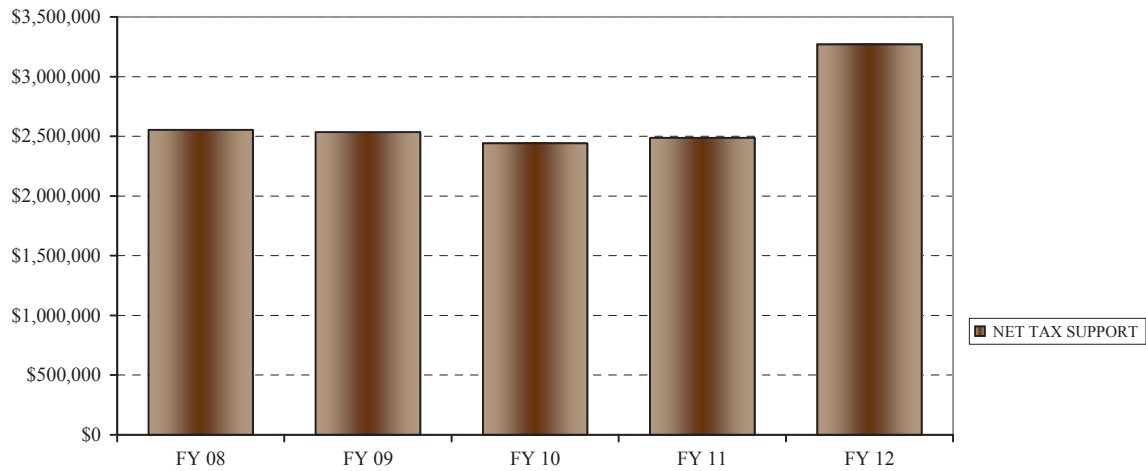
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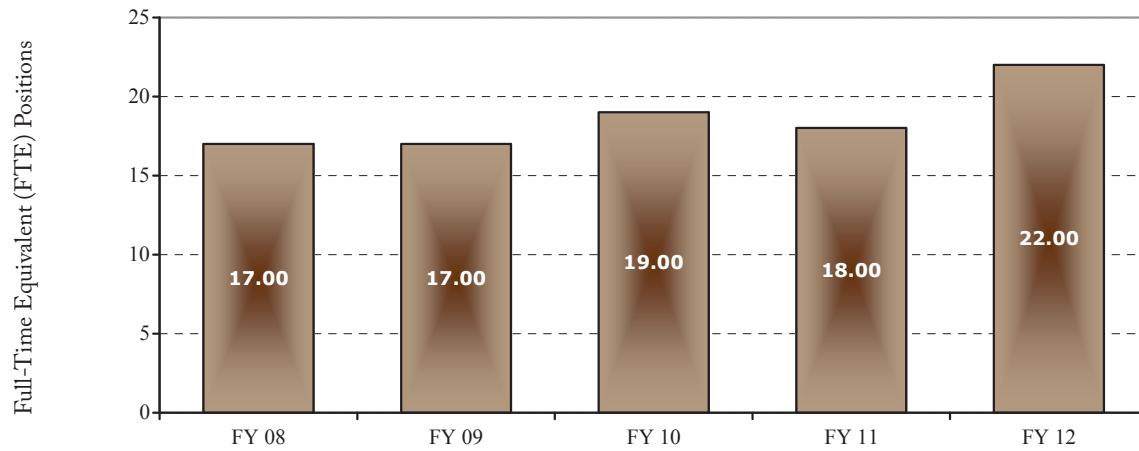
EXPENDITURE AND REVENUE SUMMARY

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
A. Expenditure by Program					
1 Administration	\$783,019	\$664,929	\$586,629	\$593,927	1.24%
2 Brentsville District	\$199,483	\$199,481	\$222,805	\$322,458	44.73%
3 Coles District	\$212,100	\$212,098	\$239,105	\$331,731	38.74%
4 Dumfries District	\$248,653	\$248,652	\$249,822	\$350,341	40.24%
5 Gainesville District	\$228,405	\$224,887	\$237,493	\$331,280	39.49%
6 Neabsco District	\$240,113	\$239,965	\$247,063	\$341,482	38.22%
7 Occoquan District	\$227,149	\$223,516	\$220,109	\$324,222	47.30%
8 Woodbridge District	\$264,103	\$264,103	\$245,892	\$341,471	38.87%
9 Board-Chair	\$266,425	\$262,982	\$239,192	\$332,762	39.12%
Total Expenditures	\$2,669,450	\$2,540,613	\$2,488,110	\$3,269,674	31.41%
B. Expenditure by Classification					
1 Personal Services	\$1,380,728	\$1,361,809	\$1,274,626	\$1,515,171	18.87%
2 Fringe Benefits	\$382,791	\$387,797	\$392,911	\$474,398	20.74%
3 Contractual Services	\$78,062	\$26,546	\$70,600	\$70,600	0.00%
4 Internal Services	\$140,796	\$140,791	\$82,409	\$91,654	11.22%
5 Other Services	\$662,590	\$605,490	\$663,379	\$1,024,666	54.46%
6 Capital Outlay	\$1,185	\$0	\$1,185	\$1,185	0.00%
7 Leases & Rentals	\$23,298	\$18,180	\$3,000	\$3,000	0.00%
8 Transfers Out	\$0	\$0	\$0	\$89,000	—
Total Expenditures	\$2,669,450	\$2,540,613	\$2,488,110	\$3,269,674	31.41%
C. Funding Sources					
1 Transfers In	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$2,669,450	\$2,540,613	\$2,488,110	\$3,269,674	31.41%





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Administration	1.00	1.00	1.00
2 Brentsville District*	2.00	2.00	2.00
3 Coles District*	2.00	2.00	3.00
4 Dumfries District*	2.00	2.00	2.00
5 Gainesville District*	3.00	2.00	3.00
6 Neabsco District*	2.00	2.00	3.00
7 Occoquan District*	2.00	2.00	2.00
8 Woodbridge District*	2.00	2.00	3.00
9 Board-Chair*	3.00	3.00	3.00
Full-Time Equivalent (FTE) Total	19.00	18.00	22.00

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



I. Major Issues

A. Community Development and Staff Retention

- A total of \$712,000 (\$89,000 per Magisterial District) was added to the Board of County Supervisors (BOCS) budget in FY 11 and on-going for Community Development and Staff Retention. This action was approved by the BOCS Resolution 10-620, on August 10, 2010.

B. Revision of Internal Services Fund (ISF) Technology Billing

- The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of \$9,245 in the BOCS Administration budget.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$29,578
Supporting Revenue -	\$0
Total PWC Cost -	\$29,578
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$29,578 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Additions

1. Adjustment for Board Staffing

Added Expenditure -	\$261,713
Budget Shift -	\$261,713
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	4.00

a. Category

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

- Description** - BOCS Resolution 08-769 was approved on July 22, 2008, to address the need for management flexibility related to additional staffing in the Chairman's Office and Magisterial District Offices. For FY 12, a number of modifications occurred. Additional staff positions were hired for the Coles District (1.0 FTE, \$60,309), Gainesville District (1.0 FTE, \$56,602), Neabsco District (1.0 FTE, \$68,618) and the Woodbridge District (1.0 FTE, \$52,500). Due to staffing changes within the Chairman's office, a shift of \$23,684 from discretionary funds to salaries occurred.

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

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

2. Shift for Community Partners

Added Expenditure -	\$2,808
Budget Shift -	\$2,808
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

- Description** - This item reflects a shift of \$2,808 in expenditures within the Board Administration budget to capture funding adjustments to memberships and interjurisdictional agreements from FY 11 to FY 12.

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

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



Budget Summary - Board of County Supervisors

Total Annual Budget	
FY 2011 Adopted	\$ 2,488,110
FY 2012 Adopted	\$ 3,269,674
Dollar Change	\$ 781,564
Percent Change	31.41%

Number of FTE Positions	
FY 2011 FTE Positions	18.00
FY 2012 FTE Positions	22.00
FTE Position Change	4.00

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

Desired 2012 Strategic Plan Community Outcomes

Economic Development/Transportation

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

Education

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



Human Services

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

Public Safety

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



Outcome Targets/Trends

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

Economic Development/Transportation

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total annual capital investment (non-retail)	\$327m	\$105m	\$112m	\$105m	>=\$420m
▪ Targeted businesses added or expanded	13	20	16	20	>=80
▪ Total jobs announced (non-retail)	468	1,110	455	1,110	>=4,440
▪ Average weekly wage per employee (non-retail)	\$816	\$861	\$1,079	\$996	\$1,044
▪ # of construction projects started serving economic development needs	1	—	1	2	3
▪ An annual number of trips by all modes of transportation (bus, rail, ridesharing) combined made by Prince William residents	7.93m	—	8.59m	8.54m	>=9.16m
▪ Citizens satisfaction with ease of getting around Prince William County	55.9%	54.6%	64.1%	60%	>=55%

Education

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Establish and engage one comprehensive career cluster advisory council per year	NA	—	1	1	5
▪ # of registrations in college credit-bearing courses generated by PWCS students dual-enrolled at post-secondary schools	NA	—	416	188	750
▪ One operating shared facility	NA	—	1	1	1
▪ # of programs	NA	—	18	NA	—
▪ # of participants	NA	—	755,904	NA	—
▪ # of pathways identified	3	—	16	15	20
▪ One integrated database	0	—	0	1	1



Human Services

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ % of programs that can charge fees that are charging fees	92%	—	96%	100%	100%
▪ % of adult substance abusers completing County-funded treatment who are substance free upon completion of treatment	78%	—	75%	78%	>=83%
▪ % of children born in PWC with low birth weight	7.9%	2.9%	NA	6%	<=6%
▪ Founded cases of child abuse, neglect or exploitation per CPS investigations	1.72	2.00	2.67	1.80	<=1.50
▪ Repeat cases of founded abuse	1.5%	2%	1.60%	1.75%	<=1.75%
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.33	0.35	0.34	0.33	<=0.25
▪ % of children completing early intervention services who do not require special education	50%	—	50%	50%	>=58%
▪ % of food establishments in PWC without founded complaints of food borne illness	95%	95%	97%	95%	>=95%
▪ Nursing home patient days per adult population (CY data)	NA	—	0.80%	0.80%	<=0.65%
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	184	—	179	192	<=280
▪ % of special education graduates with intellectual disabilities who receive day support or employment services within one year of graduation	27%	—	33%	10%	>=33%
▪ At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	26.4%	—	19.5%	26%	<=25%
▪ % of nights when the number of homeless requesting shelter at county-funded shelters exceed those shelters capacity	—	—	63.7%	50%	<=30%



Public Safety

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ # of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8.0	<=8
▪ Witnessed cardiac arrest survival rate	21%	30%	38%	>=15%	>=15%
▪ Fire and Rescue turnout time of <= 1 minute	41%	—	42%	50%	>=90%
▪ Emergency incident response <= 4 minutes	49%	—	46%	50%	>=90%
▪ First engine on scene-suppressions <= 4 minutes	37%	—	35%	45%	>=90%
▪ Full first-alarm assignment on scene - suppression <= 8 minutes	31%	—	14%	35%	>=90%
▪ Advance Life Support (ALS) Response <= 8 minutes	78%	—	75%	84%	>=90%
▪ Average emergency response time	5.1	6.5	5.1	6.5	<=7.0
▪ OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	10.5	—	12.8	9.9	<=9.6
▪ DART Rate for public safety employees	6.9	—	5.4	5.9	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.4%	—	92.8%	92%	>=93%
▪ Rate of juvenile reconviction	23%	—	28.8%	22.4%	<=18.2%
▪ Rate of adult reconviction	29.8%	—	21.6%	25.9%	<=22.1%
▪ Crime rate per 1,000 population	19.5	20.5	19.2	19.2	<=24
▪ Major crime (Part 1 violent) closure rate	28.6%	—	58.6%	59%	>=60%
▪ % of foreign born inmates screened by the 287(g) program	100%	—	99%	100%	100%
▪ Citizen satisfaction with the job the County is doing in preventing neighborhoods from deteriorating	72.1%	66.9%	68.6%	67.8%	>=67.8%
▪ % of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	97%	—	94%	93%	>=93%

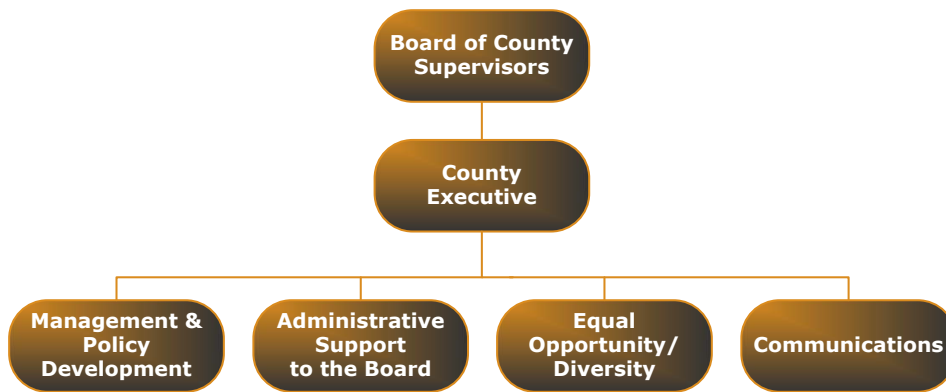
Dumfries/Manassas/Dale City Boys/Girls Club

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ # of children served	9,200	9,100	7,500	8,000	8,000
▪ # of volunteers	270	285	200	285	250
▪ Students in Day Care program	425	500	400	500	400
▪ Children per week in Summer Day Camp Program (10 weeks)	600	700	600	600	600
▪ Boys and Girls Club counseling clients served at Dale City	3,300	3,400	3,000	3,300	3,000





Office of Executive Management



AGENCY & PROGRAM

General Government

Board of County Supervisors

➤ **Executive Management, Office of**

Management and Policy Development

Administrative Support to the Board

Communications

Equal Opportunity/Diversity

County Attorney

Audit Services

MISSION STATEMENT

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

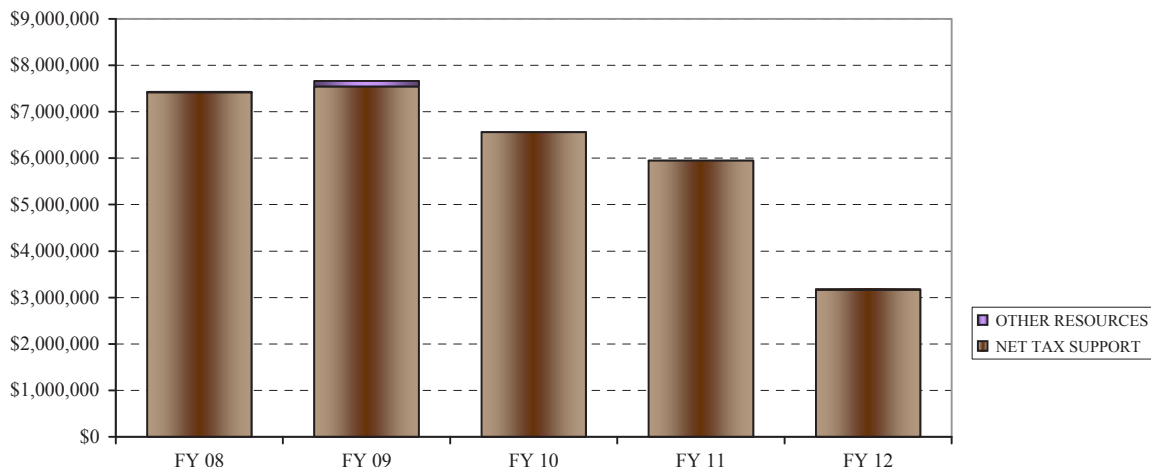
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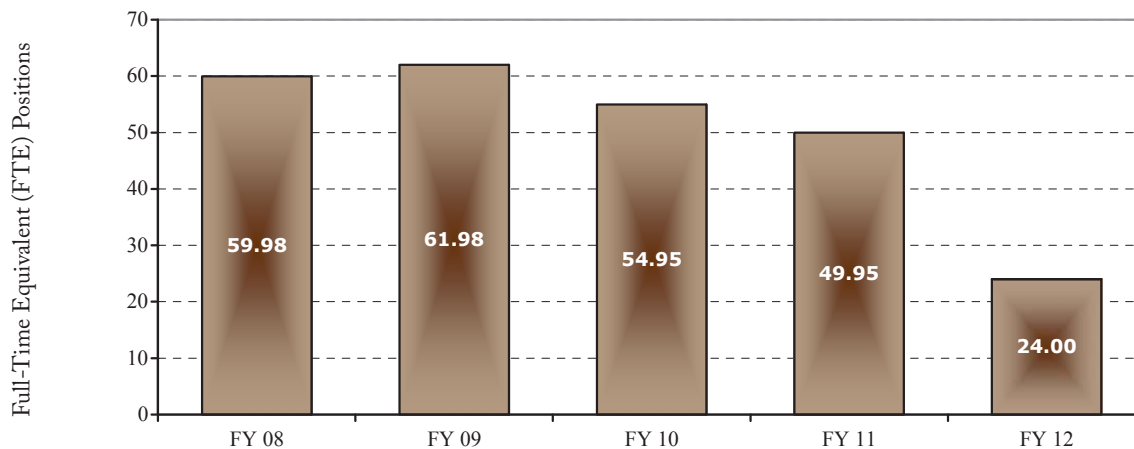
EXPENDITURE AND REVENUE SUMMARY

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
A. Expenditure by Program					
1 Management & Policy Development	\$1,054,519	\$805,221	\$974,312	\$1,375,332	41.16%
2 Administrative Support to the Board	\$521,482	\$516,367	\$521,883	\$440,407	-15.61%
3 Communications	\$1,016,676	\$914,333	\$1,044,886	\$1,043,704	-0.11%
4 Equal Opportunity/Diversity	\$0	\$0	\$0	\$312,164	—
5 Human Resources	\$1,703,404	\$1,691,924	\$1,666,594	\$0	-100.00%
6 Audit Services	\$652,819	\$649,746	\$0	\$0	—
7 Budget & Analysis	\$1,362,965	\$1,357,402	\$1,283,575	\$0	-100.00%
8 Training & Organizational Development	\$678,320	\$557,215	\$455,769	\$0	-100.00%
Total Expenditures	\$6,990,184	\$6,492,207	\$5,947,019	\$3,171,608	-46.67%
B. Expenditure by Classification					
1 Personal Services	\$4,269,160	\$4,202,376	\$3,889,349	\$1,895,711	-51.26%
2 Fringe Benefits	\$1,212,141	\$1,155,515	\$1,150,180	\$574,686	-50.04%
3 Contractual Services	\$623,058	\$387,667	\$342,625	\$407,014	18.79%
4 Internal Services	\$360,122	\$360,122	\$154,368	\$82,466	-46.58%
5 Other Services	\$494,431	\$358,304	\$388,325	\$195,950	-49.54%
6 Leases & Rentals	\$41,842	\$27,223	\$33,742	\$15,780	-53.23%
7 Recovered Costs	(\$11,570)	\$0	(\$11,570)	\$0	-100.00%
8 Transfers Out	\$1,000	\$1,000	\$0	\$0	—
Total Expenditures	\$6,990,184	\$6,492,207	\$5,947,019	\$3,171,608	-46.67%
Net General Tax Support	\$6,990,184	\$6,492,207	\$5,947,019	\$3,171,608	-46.67%





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Management & Policy Development	4.75	4.75	7.00
2 Administrative Support to the Board	7.00	7.00	5.00
3 Communications	9.00	9.00	9.00
4 Equal Opportunity/Diversity	0.00	0.00	3.00
5 Human Resources	15.50	15.50	0.00
6 Audit Services	5.00	0.00	0.00
7 Budget & Analysis	10.70	10.70	0.00
8 Training & Organizational Development	3.00	3.00	0.00
Full-Time Equivalent (FTE) Total	54.95	49.95	24.00



I. Major Issues

A. Shift Three Programs from Office of Executive Management (OEM) -

The FY 12 budget shifts the Budget and Analysis, Human Resources and a portion of Training and Organizational Development programs into two new departments - Office of Management and Budget and Human Resources.

The training activities associated with the Training and Organizational Development program that are being shifted will become part of Human Resources. The organizational development component of the Training and Organizational Development program will remain in OEM and be merged with the County Executive program in the Effective and Efficient Delivery of County Government Services activity. Shifting these resources has no fiscal impact.

B. Shift Legal Services of Northern Virginia to Area Agency on Aging -

The FY 12 budget shifts the contribution to Legal Services of Northern Virginia, Inc. from OEM, Communications program to the Area Agency on Aging, resulting in an OEM budget decrease of \$153,795. Shifting these resources has no fiscal impact and no service level changes are anticipated.

C. Increase Legislative Services Contracts -

On June 22, 2010, the Board of County Supervisors (BOCS) approved the award of two contracts for coordination of legislative services with the Federal and State government (BOCS Resolution 10-515 and 10-516). The FY 12 budget increases by \$145,000 in OEM, Management and Policy Development program to account for the continued cost of these contracts.

D. Increase for Quarterly Newsletter -

The FY 12 budget includes funding in OEM, Communications program to produce a quarterly newsletter that is mailed to each household in the County. The purpose of this newsletter is to promote Prince William County's identity and create a sense of community by informing residents about County government related items that interest and impact them, including information from the Board of County Supervisors. Existing Communications staff will write, edit and produce the publication. The cost of printing and mailing these publications is \$120,000.

E. Increase Organizational Development Activities -

The FY 12 budget in OEM, Management and Policy Development program increases by \$51,000 to fund expenditures associated with organizational development activities. The base budget is not sufficient to support planned expenditures for these activities.

F. Revision of Internal Services Fund (ISF) Technology Billing -

The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of \$5,821 in OEM.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$45,692
Supporting Revenue -	\$0
Total PWC Cost -	\$45,692
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$45,692 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Additions

1. Shift and Expansion of Equal Opportunity / Diversity Program

Added Expenditure -	\$307,260
Budget Shift -	\$31,856
Supporting Revenue -	\$0
PWC Cost -	\$275,404
FTE Positions -	3.00



a. Category

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

b. Description - This addition is a shift and expansion of the Equal Opportunity/Diversity program from Human Resources to OEM. The existing program includes one full time equivalent (FTE) position, titled Diversity Director.

The mission of the program is to create and maintain an environment that enables all employees to contribute to their full potential in pursuit of the County's Vision, Values and Organizational Goals. The current program staff of one FTE is insufficient to maintain the workload generated by the 3,600+ individuals employed by the County.

Two additional staff will be added to the program, including a full-time Human Resource Analyst II and a full-time Administrative Support Specialist III. The positions are partially funded through resource shifts from the Department of Transportation and OEM.

With the resource shift, the net countywide impact of the shift and expansion of this program is \$29,475. Funding has been shifted from other general fund areas, specifically Human Resources, the Department of Transportation and OEM. The following table details the shifts associated with this addition:

Source	Expenditure		Net Impact
	Reduction	Increase	
Human Resources	(\$175,697)	\$0	(\$175,697)
OEM	(\$31,856)	\$307,260	\$275,404
Transportation	(\$70,232)	\$0	(\$70,232)
<i>Total</i>	<i>(\$277,785)</i>	\$307,260	\$29,475

c. Service Level Impacts - There are no changes to existing service levels at this time. The expansion of this program will require that service level impacts be reviewed and adjusted as part of the development of the next proposed budget (FY 13).

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

2. Alliance for Innovation

Added Expenditure -	\$0
Budget Shift -	\$7,500
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This initiative reinstates the County's membership in the Alliance for Innovation, a network of governments and partners committed to transforming local governments by seeking out innovative practices, challenging existing business models and facilitating knowledge exchanges. The membership was reduced as part of the FY 2010 Fiscal Plan, along with other memberships in OEM, Training and Development division. The membership is fully funded with a resource shift.

c. Service Level Impacts - There are no specific service level impacts associated with this initiative; however, service levels throughout the organization could improve as staff has increased access to innovative methodologies, networking and training opportunities.

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



Budget Summary - Management and Policy Development

Total Annual Budget	
FY 2011 Adopted	\$ 974,312
FY 2012 Adopted	<u>\$ 1,375,332</u>
Dollar Change	\$ 401,020
Percent Change	41.16%

Number of FTE Positions	
FY 2011 FTE Positions	4.75
FY 2012 FTE Positions	<u>7.00</u>
FTE Position Change	2.25

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

Desired 2012 Strategic Plan Community Outcomes

Economic Development/Transportation

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

Education (From the Prince William County Schools Strategic Plan)

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



Human Services

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

Public Safety

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



Outcome Targets/Trends

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

Economic Development/Transportation

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total annual capital investment (non-retail)	\$327m	\$105m	\$112m	\$105m	>=\$105m
▪ Targeted businesses added or expanded	13	20	16	20	>=20
▪ Total jobs announced (non-retail)	468	1,110	455	1,110	>=1,110
▪ Average weekly wage per employee (non-retail)	\$816	\$861	\$1,079	\$861	>=\$1,044
▪ # of construction projects started serving economic development needs	1	—	1	2	>=1
▪ An annual # of trips by all of modes of transportation (bus, rail, ridesharing) combined made by Prince William residents	7.93m	—	8.59m	8.54m	>=9.16m
▪ Citizens satisfaction with ease of getting around Prince William County	55.9%	54.6%	64.1%	60%	>=55%

Education

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Establish and engage one comprehensive career cluster advisory council per year	0	—	1	1	>=1
▪ # of registrations in college credit-bearing courses generated by PWCS students dual-enrolled at post-secondary schools	267	—	416	188	>=750
▪ One operating shared facility	0	—	1	1	1
▪ # of programs	13	—	18	NA	—
▪ # of participants	784,404	—	755,904	NA	—
▪ # of pathways identified	3	—	16	15	>=20
▪ One integrated database	0	—	0	1	1



Human Services

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ % of programs that can charge fees that are charging fees	92%	—	96%	100%	100%
▪ % of adult substance abusers completing County-funded treatment who are substance free upon completion of treatment	78%	—	75%	78%	>=83%
▪ % of children born in PWC with low birth weight	7.9%	2.9%	7.8%	6%	<=6%
▪ Founded cases of child abuse, neglect or exploitation per CPS investigation	1.72	2.00	2.67	1.80	<=1.50
▪ Repeat cases of founded abuse	1.50%	—	1.60%	1.75%	<=1.75%
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.33	0.35	0.34	0.33	<=0.25
▪ % of children completing early intervention services who do not require special education	50%	—	50%	50%	>=58%
▪ % of food establishments in PWC without founded complaints of food borne illness	95%	95%	97%	95%	>=95%
▪ Nursing home patient days per adult population (CY data)	—	—	0.80%	0.80%	<=0.65%
▪ PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	184	—	179	192	<=280
▪ % of special education graduates with intellectual disabilities who receive day support or employment services within one year of graduation	27%	—	33%	10%	>=33%
▪ At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	26.4%	—	14.47%	26%	<=25%
▪ % of nights when the number of homeless requesting shelter at County-funded shelters exceed those shelters capacity	—	—	63.7%	50%	<=30%



Public Safety

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ # of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Witnessed cardiac arrest survival rate	21%	30%	38%	>=30%	>=15%
▪ Fire and Rescue turnout time of <= 1 minute	41%	—	42%	50%	>=90%
▪ Emergency incident response <= 4 minutes	49%	—	46%	50%	>=90%
▪ First engine on scene-suppressions <= 4 minutes	37%	—	35%	45%	>=90%
▪ Full first-alarm assignment on scene-suppression <= 8 minutes	31%	—	14%	35%	>=90%
▪ Advance Life Support (ALS) Response <= 8 minutes	78%	—	75%	84%	>=90%
▪ Average emergency response time	5.1	6.5	5.1	6.5	<=7.0
▪ OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	10.5	—	12.8	9.9	<=9.6
▪ DART Rate for public safety employees	6.9	—	5.4	5.9	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.4%	—	92.8%	92%	>=93%
▪ Rate of juvenile reconviction	—	—	28.8%	22.4%	<=18.2%
▪ Rate of adult reconviction	29.8%	—	21.6%	25.9%	<=22.1%
▪ Crime rate per 1,000 population	19.5	20.5	19.5	19.2	<=24
▪ Major crime (Part 1 violent) closure rate (CY data)	58.6%	—	63%	59%	>=60%
▪ % of foreign born inmates screened by the 287(g) program	100%	—	99%	100%	100%
▪ Citizen satisfaction with the job the County is doing in preventing neighborhoods from deteriorating	72.1%	66.9%	68.6%	67.8%	>=67.8%
▪ % of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	97%	—	94%	93%	>=93%

Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Citizens satisfied with overall County government	90.6%	89.4%	91.9%	90.6%	91.9%
▪ Citizens satisfied with the efficiency and effectiveness of County government	89.7%	85.8%	88.4%	89.7%	88.4%
▪ Citizens satisfied with the helpfulness of County employees	79.9%	80%	82.4%	79.9%	82.4%



Activities/Service Level Trends Table

1. Effective Government

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Achieve AAA Bond rating	AAA/Aa1	AAA/Aa1	AAA/Aaa	AAA/Aa1	AAA/Aaa
▪ Citizens satisfied with the value of County tax dollars	80.8%	74.8%	83.1%	80.8%	83.1%
▪ % of measures trending positively towards 4 year community target	—	—	70%	80%	100%

2. Effective and Efficient Delivery of County Government Services

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$308,066	\$193,337	\$202,073	\$195,867	\$339,336
▪ % of measures trending positively towards 4 year community target	—	—	70%	80%	100%
▪ Organizational Development (contract hours)	1,463	1,463	1,463	1,463	1,463
▪ Return rate of 80% on the biennial organizational survey of employees (reported biennially)	NA	80%	58%	NA	80%

3. Strategic Planning

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$172,226	\$123,522	\$93,862	\$125,245	\$140,839
▪ Strategic Plan work sessions conducted	6	4	0	4	—
▪ Goal status reports	4	4	0	4	—
▪ % of measures trending positively towards 4 year community target	—	—	70%	80%	100%

4. Policy Development

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$271,617	\$227,952	\$186,838	\$228,505	\$235,014
▪ Board of County Supervisors' (BOCS) meetings	38	34	34	34	34
▪ BOCS work sessions conducted	85	12	NR	12	—



5. Legislative/Intergovernmental

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$406,607	\$288,397	\$232,407	\$298,700	\$520,103
▪ Virginia House & Senate bills analyzed	2,577	2,800	2,964	2,800	2,700
▪ Increase in State education funding above formula adopted (in millions)	\$0	\$5.0	NA	\$2.0	—
▪ New State and Federal transportation funding (reported annually in millions)	\$2.3	\$3.8	NA	\$5.0	\$5.0
▪ State legislative program outcomes success rate	39%	50%	50%	50%	50%

6. Board Response

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$168,947	\$126,588	\$90,020	\$125,996	\$140,040
▪ BOCS directives	91	180	105	180	180
▪ BOCS trackers	311	300	192	300	300
▪ Percent of trackers responded to within 15 days	86%	80%	80%	80%	80%
▪ Average closure time for trackers (days)	10	12	13	12	12



Budget Summary - Administrative Support to the Board

Total Annual Budget		
FY 2011 Adopted	\$	521,883
FY 2012 Adopted	\$	440,407
Dollar Change	\$	(81,476)
Percent Change		-15.61%

Number of FTE Positions	
FY 2011 FTE Positions	7.00
FY 2012 FTE Positions	5.00
FTE Position Change	-2.00

Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ BOCS agenda dispatch packages available to BOCS by deadline	100%	100%	100%	100%	100%
▪ BOCS agenda/briefs available for mailing to citizens by deadline	100%	100%	100%	100%	100%
▪ Citizens satisfied with the helpfulness of County employees	79%	80%	82.4%	80%	82.4%

Activities/Service Level Trends Table

1. Administrative Support to the Board and Executive

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

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$556,273	\$545,790	\$516,367	\$521,883	\$440,407
▪ Ordinances processed	90	100	55	100	100
▪ Resolutions processed	1,006	1,100	958	1,100	1,000



Budget Summary - Communications

Total Annual Budget	
FY 2011 Adopted	\$ 1,044,886
FY 2012 Adopted	\$ 1,043,704
Dollar Change	\$ (1,181)
Percent Change	-0.11%

Number of FTE Positions	
FY 2011 FTE Positions	9.00
FY 2012 FTE Positions	9.00
FTE Position Change	0.00

Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Citizens satisfied with County efforts to keep citizens informed	79.7%	81.3%	76.7%	79.7%	76.7%
▪ Citizens satisfied with the helpfulness of County employees	79.9%	80%	82.4%	79.9%	82.4%

Activities/Service Level Trends Table

1. Public Information

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

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$578,556	\$486,126	\$439,376	\$512,176	\$601,269
▪ Media inquiries handled	935	875	826	750	750
▪ Reporters/editors satisfied with service	100%	90%	100%	100%	100%
▪ Visits to web site (in millions)	3.7	13.8	4.5	4.0	4.0
▪ # of Content Management System (CMS) pages reviewed and published	—	—	5,692	4,000	4,500
▪ # of special events, including Plaza events	—	—	30	18	20
▪ CLI graduates expressing a desire to become involved in County government when surveyed	81.8%	90%	NR	90%	90%
▪ CLI graduates reporting increased knowledge of County government services when surveyed	100%	90%	NR	90%	90%



2. Cable Television Coordination

The Communications Staff coordinates County government cable television programming through the production of weekly County news programs and public service announcements.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$359,081	\$382,994	\$321,162	\$378,915	\$442,435
▪ Cable television program segments produced locally	26	54	23	35	30
▪ Cable inquiries handled	201	245	212	200	200
▪ Bulletin board messages broadcasted	1,130	1,100	600	400	400
▪ Hours of broadcasted Board meetings	178	156	148	165	150
▪ Percent of residents who use Channel 23/Prince William Channel as a source of information about the County in the Citizen Satisfaction Survey	—	—	NA	12%	12%



Budget Summary - Equal Opportunity/Diversity

Total Annual Budget	
FY 2011 Adopted	\$0
FY 2012 Adopted	\$312,164
Dollar Change	\$ 312,164
Percent Change	—

Number of FTE Positions	
FY 2011 FTE Positions	0.00
FY 2012 FTE Positions	3.00
FTE Position Change	3.00

Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Federal EEO compliance and County targeted Affirmative Action goals and objectives satisfied	95%	95%	95%	90%	90%
▪ Number of EEO inquiries	2,946	800	2,826	800	800
▪ Percentage of EEO cases and affirmative action inquiries processed, managed, negotiated and settled internally	95%	95%	95%	90%	90%
▪ Minority representation in workplace	27%	15%	29%	15%	15%
▪ Female representation in workplace	49%	45%	49%	45%	45%
▪ Citizens satisfied with the helpfulness of County employees	79.9%	80%	84.6%	79.9%	84.6%

Activities/Service Level Trends Table

1. Employee Relations

This activity provides for the timely investigation and resolution of discrimination complaints against County agencies by employees as defined under Civil Rights laws such as Title VII of the Civil Rights Act, the ADA, the ADEA, etc. This activity also involves the provision of technical assistance from the Equal Employment Opportunity and Affirmative Action staff to coordinate and facilitate corrective action measures when warranted. [Note: prior year performance measure data is from past years when the program was part of Human Resources]

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$165,754
▪ Individuals demonstrating awareness of their equal employment rights and responsibilities	1,352	800	NR	1,519	—
▪ Number of complaints received	20	5	12	5	5
▪ Percentage of complaints resolved and corrective action measures accepted by management	98%	98%	98%	90%	90%
▪ Number of EEO investigative complaints	7	3	10	3	3
▪ Percentage of investigations completed within 30 days	90%	97%	90%	90%	85%
▪ Reduction in litigation charges processed compared to prior year	No	Yes	NR	No	—
▪ Percentage of management who seek consultation involving disciplinary actions	98%	95%	98%	95%	95%



2. EEO Training and Outreach

Develop, monitor, and evaluate the County Equal Employment Opportunity/Affirmative Action (EEO) training program and provides technical assistance to employees to ensure a diversified workforce which observes County employment policies and practices as well as Federal, State and local laws. Activity also focuses on the recruitment of qualified individuals to assure workforce representation of minorities among the Prince William County Government employees. [Note: prior year performance measure data is from past years when the program was part of Human Resources]

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$146,410
▪ Cost per person trained	\$30.15	\$23.73	\$26.55	\$29.87	\$77.07
▪ Employees rating training as helpful and excellent	98%	95%	98%	95%	95%





County Attorney



AGENCY & PROGRAM

General Government

Board of County Supervisors
Executive Management, Office of

➤ County Attorney

County Attorney
Audit Services

MISSION STATEMENT

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

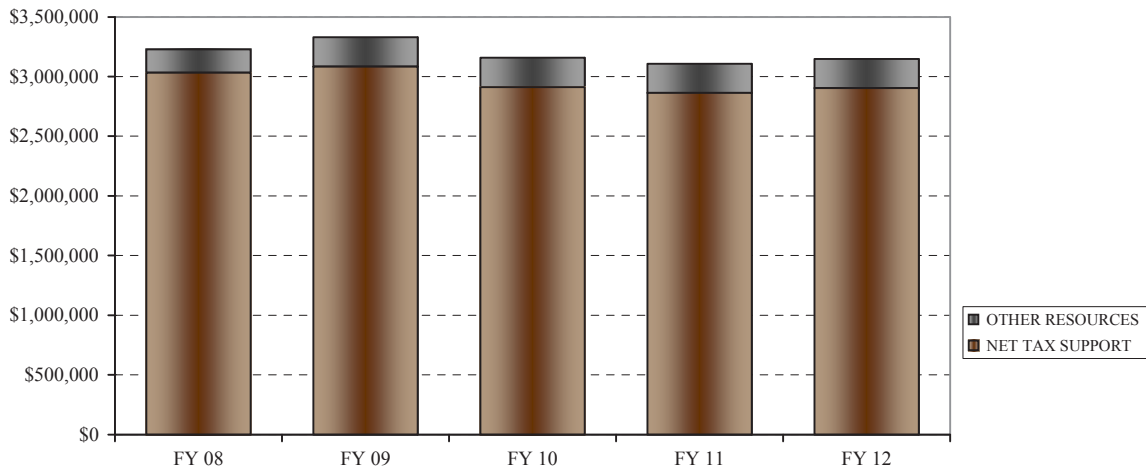
LOCATOR



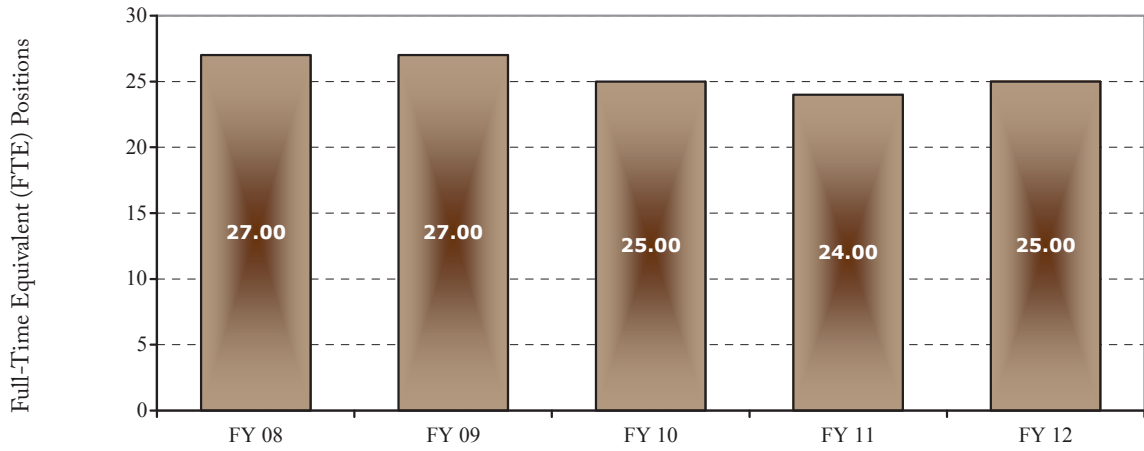
EXPENDITURE AND REVENUE SUMMARY

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
A. Expenditure by Program					
1 County Attorney	\$3,407,622	\$3,393,333	\$3,108,445	\$3,148,180	1.28%
Total Expenditures	\$3,407,622	\$3,393,333	\$3,108,445	\$3,148,180	1.28%
B. Expenditure by Classification					
1 Personal Services	\$2,445,252	\$2,471,908	\$2,212,519	\$2,297,959	3.86%
2 Fringe Benefits	\$651,235	\$655,042	\$662,181	\$681,689	2.95%
3 Contractual Services	\$55,914	\$23,873	\$55,914	\$56,014	0.18%
4 Internal Services	\$135,500	\$135,500	\$58,110	\$73,744	26.90%
5 Other Services	\$113,748	\$102,236	\$113,748	\$121,497	6.81%
6 Capital Outlay	\$1,128	\$0	\$1,128	\$1,128	0.00%
7 Leases & Rentals	\$4,845	\$4,774	\$4,845	\$4,845	0.00%
8 Reserves & Contingencies	\$0	\$0	\$0	(\$88,696)	—
Total Expenditures	\$3,407,622	\$3,393,333	\$3,108,445	\$3,148,180	1.28%
C. Funding Sources					
1 Charges for Services	\$180,186	\$209,000	\$180,186	\$180,186	0.00%
2 Miscellaneous Revenue	\$15,000	\$4,907	\$15,000	\$15,000	0.00%
3 Transfers In	\$50,000	\$50,000	\$50,000	\$50,000	0.00%
Total Designated Funding Sources	\$245,186	\$263,907	\$245,186	\$245,186	0.00%
Net General Tax Support	\$3,162,436	\$3,129,426	\$2,863,259	\$2,902,994	1.39%





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 County Attorney	25.00	24.00	25.00
Full-Time Equivalent (FTE) Total	25.00	24.00	25.00



I. Major Issues

A. Revision of Internal Services Fund (ISF)

Technology Billing - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of \$12,909 in the County Attorney's budget.

b. Description - This additional Assistant County Attorney I position will assist the Department of Transportation with property condemnation litigation for additional associated road bond projects and support. This position is based entirely on the action of the BOCS to restore and/or add to the County's CIP road bond projects/fund for FY 12. The total cost of this position is \$88,696, which will be funded 100% through cost recovery from the Department of Transportation.

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

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

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$58,688
Supporting Revenue -	\$0
Total PWC Cost -	\$58,688
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$58,688 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Additions

1. Assistant County Attorney I Position

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	1.00

a. Category

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



Budget Summary - County Attorney

Total Annual Budget	
FY 2011 Adopted	\$ 3,108,445
FY 2012 Adopted	<u>\$ 3,148,180</u>
Dollar Change	\$ 39,735
Percent Change	1.28%

Number of FTE Positions	
FY 2011 FTE Positions	24.00
FY 2012 FTE Positions	<u>25.00</u>
FTE Position Change	1.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Founded cases of child abuse, neglect or exploitation per CPS investigations	1.72	2.00	2.67	1.80	<=1.50
▪ Repeat cases of founded abuse	1.5%	2%	1.6%	1.75%	<=1.75%
▪ % of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	97%	—	94%	86%	>=93%
▪ Lawsuits concluded favorably	98%	98%	98%	98%	98%
▪ Citizens who trust the County Government	63.4%	62%	63%	63.4%	63%

Activities/Service Level Table Trends

1. Legal Services

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$3,279,519	\$3,157,273	\$3,393,333	\$3,108,445	\$3,148,180
▪ Average number of days to close Board of County Supervisors trackers	14	19	11	21	20
▪ Closure rate	63%	75%	67%	61%	61%
▪ Thoroughness of response to request for assistance (Data calculated on a 1-4 point scale from Client Satisfaction Survey)	4	3	3.8	4	3.8





Audit Services



AGENCY & PROGRAM

General Government

Board of County Supervisors
Executive Management, Office of
County Attorney

➤ Audit Services

Audit Services

MISSION STATEMENT

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

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

Our values are integrity, independence, accountability and reliability.

LOCATOR

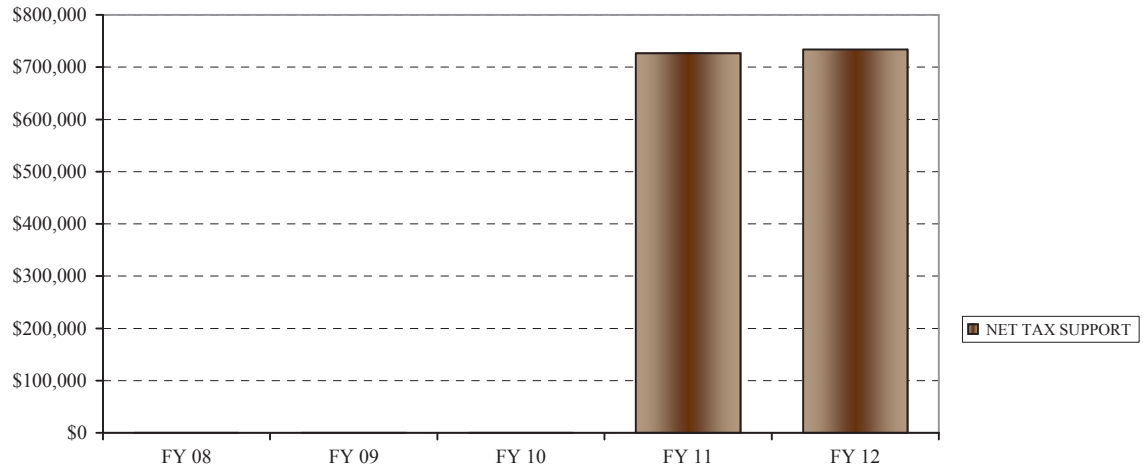


EXPENDITURE AND REVENUE SUMMARY

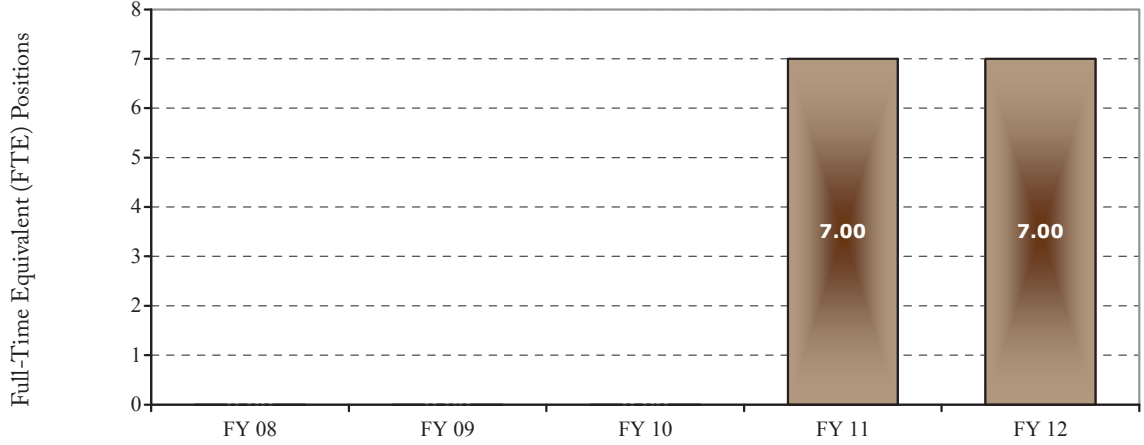


	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
A. Expenditure by Program					
1 Audit Services	—	—	\$726,636	\$733,918	1.00%
Total Expenditures	\$0	\$0	\$726,636	\$733,918	1.00%
B. Expenditure by Classification					
1 Personal Services	—	—	\$499,993	\$515,074	3.02%
2 Fringe Benefits	—	—	\$148,781	\$146,656	-1.43%
3 Contractual Services	—	—	\$441	\$441	0.00%
4 Internal Services	—	—	\$18,930	\$15,755	-16.77%
5 Other Services	—	—	\$56,280	\$53,780	-4.44%
6 Leases & Rentals	—	—	\$2,212	\$2,212	0.00%
Total Expenditures	\$0	\$0	\$726,636	\$733,918	1.00%
Net General Tax Support	\$0	\$0	\$726,636	\$733,918	1.00%





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Audit Services	0.00	7.00	7.00
Full-Time Equivalent (FTE) Total	0.00	7.00	7.00



I. Major Issues

A. Revision of Internal Services Fund (ISF)

Technology Billing - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is a decrease of \$3,175 in Audit Services.

B. One Time Non-Recurring Items Reduced from Audit Services

- A total of \$2,500 has been removed from the FY 12 budget for Audit Services. The total consists of funds for one-time purchases in the adopted 2011 Fiscal Plan related to the addition of two positions.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$13,384
Supporting Revenue -	\$0
Total PWC Cost -	\$13,384
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$13,384 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.



Budget Summary - Audit Services

Total Annual Budget	
FY 2011 Adopted	\$ 726,636
FY 2012 Adopted	<u>\$ 733,918</u>
Dollar Change	\$ 7,281
Percent Change	1.00%

Number of FTE Positions	
FY 2011 FTE Positions	7.00
FY 2012 FTE Positions	<u>7.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Citizens satisfied with the value of County tax dollars	80.8%	74.8%	83.1%	80.8%	83.1%
▪ Citizens satisfied with the effectiveness and efficiency of County government	89.7%	85.8%	88.4%	89.7%	88.4%
▪ Citizens satisfied with the helpfulness of County employees	79.9%	80%	82.4%	79.9%	82.4%

Activities/Service Level Trends Table

1. Assurance Engagements

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	—	—	—	\$500,277	\$525,999
▪ Direct staff hours performing assurance engagements	—	—	—	3,803	3,803
▪ Percent of scheduled assurance engagements completed	—	—	—	80%	80%
▪ Percent of audit recommendations implemented	—	—	—	80%	80%

2. Investigations and Special Projects

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	—	—	—	\$194,022	\$178,216
▪ Direct staff hours performing investigations and special projects	—	—	—	1,755	1,755
▪ Percent of investigations and special projects completed	—	—	—	80%	80%



3. Consulting Activities

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	—	—	—	\$32,337	\$29,703
▪ Direct staff hours performing consulting activities	—	—	—	293	293
▪ Number of consulting activities	—	—	—	3	3

