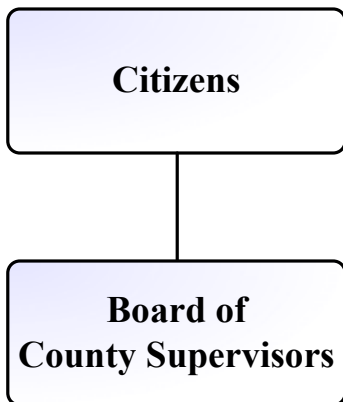




Board of County Supervisors



Agency & Program

General Government

➤ Board of County Supervisors

Office of Executive Management

County Attorney

Locator

Mission Statement

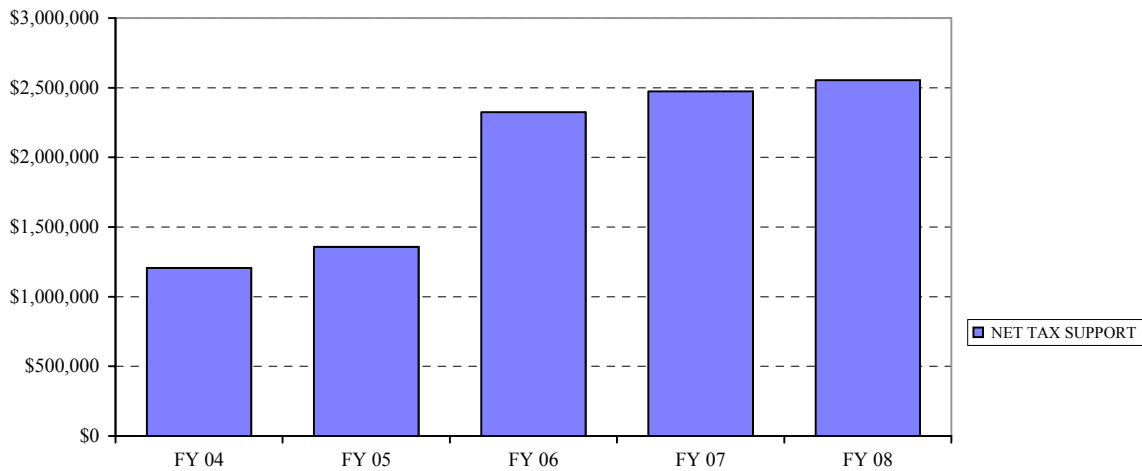
The mission of Prince William County Government is to provide the necessary services to protect the health, welfare, safety and environment of citizens consistent with the community’s values and priorities. This mission is accomplished by: encouraging citizen input and involvement; preserving the County’s 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.



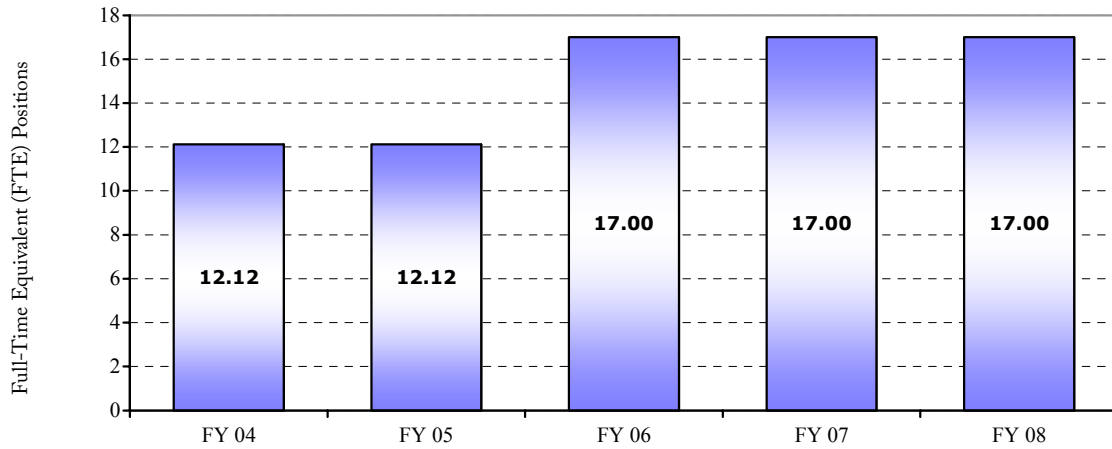
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Administration	\$667,393	\$640,389	\$739,275	\$767,228	3.78%
2 Brentsville District	\$143,305	\$143,298	\$221,992	\$225,883	1.75%
3 Coles District	\$126,589	\$126,585	\$216,926	\$218,955	0.94%
4 Dumfries District	\$137,289	\$137,283	\$210,082	\$216,106	2.87%
5 Gainesville District	\$179,771	\$179,768	\$211,211	\$221,076	4.67%
6 Neabsco District	\$203,037	\$203,034	\$225,223	\$232,343	3.16%
7 Occoquan District	\$177,892	\$177,889	\$226,055	\$228,850	1.24%
8 Woodbridge District	\$172,342	\$172,132	\$218,794	\$218,611	-0.08%
9 Board-Chair	\$152,480	\$152,475	\$204,564	\$224,502	9.75%
Total Expenditures	\$1,960,098	\$1,932,853	\$2,474,122	\$2,553,554	3.21%
B. Expenditure by Classification					
1 Personal Services	\$984,719	\$984,710	\$1,092,036	\$1,145,441	4.89%
2 Fringe Benefits	\$242,739	\$242,725	\$352,670	\$360,087	2.10%
3 Contractual Services	\$35,353	\$35,348	\$65,600	\$65,600	0.00%
4 Internal Services	\$83,389	\$83,389	\$64,637	\$64,345	-0.45%
5 Other Services	\$596,405	\$569,189	\$894,994	\$913,896	2.11%
6 Capital Outlay	\$0	\$0	\$1,185	\$1,185	0.00%
7 Leases & Rentals	\$17,493	\$17,492	\$3,000	\$3,000	0.00%
8 Transfers Out	\$0	\$0	\$0	\$0	—
Total Expenditures	\$1,960,098	\$1,932,853	\$2,474,122	\$2,553,554	3.21%
C. Funding Sources					
1 Transfers In	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$1,960,098	\$1,932,853	\$2,474,122	\$2,553,554	3.21%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 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	2.00
4 Dumfries District*	2.00	2.00	2.00
5 Gainesville District*	2.00	2.00	2.00
6 Neabsco District*	2.00	2.00	2.00
7 Occoquan District*	2.00	2.00	2.00
8 Woodbridge District*	2.00	2.00	2.00
9 Board-Chair*	2.00	2.00	2.00
Full-Time Equivalent (FTE) Total	17.00	17.00	17.00

*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. One Time Non-Recurring Items Reduced from the Board Administration Budget

- A total of \$15,000 has been removed from the Board Administration base budget. These funds supported a one-time contribution to the National Association of County’s annual conference in Richmond, Virginia.

B. Reduction of Funding for Seat Management

- A total of \$292 has been removed from the Board’s Administration base budget as a result of lengthening the replacement cycle for County personal computers from 3 to 4 years.

II. Budget Adjustments

A. Compensation Additions for Support Staff

Total Cost -	\$41,228
Supporting Revenue -	\$0
Total PWC Cost -	\$41,228
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$41,228 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Additions

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

1. Dues Increase

Total Cost -	\$31,218
Supporting Revenue -	\$0
Total PWC Cost -	\$31,218
Additional FTE Positions -	0.00

- a. **Description** - This initiative funds increase in dues for Virginia Association of Counties and Northern

Virginia Regional Commission in FY 08. The increase is based on additional county population. For the Virginia Association of Counties dues are calculated based on the most recent county population estimates supplied by the Weldon Cooper Center for Public Service in Charlottesville, Virginia multiplied by a per capita amount. For the Northern Virginia Regional Commission dues are calculated in three parts. The first part takes a per capita rate multiplied by entire population of the member jurisdictions to arrive at a total amount requested. This amount is then distributed based on the per capita rate multiplied by the first 3,500 population. The remainder of the total requested is then allocated to jurisdictions having more than one member in proportion to each member’s share of the planning districts total population.

- b. **Service Level Impact** - There are no service level impacts associated with this initiative, however, it is the policy of the Board of County Supervisors to make General Fund appropriations of specified amounts to various entities for the purpose of promoting the general health and welfare of the community.

2. 2.75% Increase for the Dumfries/Manassas/Dale City Boys and Girls Clubs

Total Cost -	\$2,684
Supporting Revenue -	\$0
Total PWC Cost -	\$2,684
Additional FTE Positions -	0.00

- a. **Description** - Consistent with recommendations for County pay plan adjustments, this initiative funds a 2.75% increase over the FY 07 adopted amounts of \$97,617 for the Manassas/Dumfries/Dale City Boys and Girls Clubs.
- b. **Strategic Plan** - This request helps to achieve the Public Safety Strategy which calls for a reduction in juvenile crime.
- c. **Desired Community/Program Outcomes** - This budget increase supports the following Strategic Plan Community Outcomes - Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- d. **Service Level Impact** - There are no service level impacts associated with this initiative, however, it supports the policy of the Board of County Supervisors to make General Fund appropriations of specified amounts to various entities for the purpose of promoting the general health and welfare of the community.





3. Board of County Supervisor; Salaries

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

- a. **Description** - BOCS salaries will remain at \$45,256 for the Chairman and \$39,737 for the other supervisors (same as FY 07) for board members taking office on January 1, 2008.
- b. **Five - Year Plan Impact** - Effective January 1, 2009 and every year thereafter through January 1, 2011 the Chairman and the other supervisors will receive a 3% cost-of-living increase.



Budget Summary - Board of County Supervisors

Total Annual Budget	
FY 2007 Adopted	\$ 2,474,122
FY 2008 Adopted	<u>\$ 2,553,554</u>
Dollar Change	\$ 79,432
Percent Change	3.21%

Number of FTE Positions	
FY 2007 FTE Positions	17.00
FY 2008 FTE Positions	<u>17.00</u>
FTE Position Change	0.00

After extensive community and staff input, the Board of County Supervisors adopts a four-year Strategic Plan which guides policy decision-making and resource allocations over the Board's four-year term. The adopted 2004-2008 Strategic Plan has six strategic goal areas and provides guidance for this FY 08 budget. After the Board adopts their community outcomes, strategies and objectives, 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 Board of County Supervisors and Office of Executive Management budget pages because the Board and County Government work together in implementing the Strategic Plan in an effort to achieve our strategic goals.

Desired Strategic Plan Community Outcomes by 2008

Community Development

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
- The value of Building Rehabilitation Permits issued will be greater than the value the previous year
- The percent increase in the Assessed Value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Increase satisfaction with the County's efforts with Planning and Land Use
- Increase new owner occupied residential units that are affordable to County citizens as defined by 30% of median family income
- Average litter rating for designated County roads will be 1.5 or better (with 0 = no visible trash and 5 = trash dumping site).
- Increase citizen satisfaction with County efforts in historic preservation
- Increase transient occupancy tax revenue over the prior year

Economic Development

- 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 or expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of four years as measured in constant dollars

Education (From the Prince William County Schools Strategic Plan)

- All students meet high standards of performance
- The teaching, learning and working environment is caring, safe and healthy and values human diversity
- Family and community engagement are focused upon improved student achievement
- Faculty, staff and leaders are qualified, high performing, diverse, and motivated
- The organizational system is aligned, integrated and equitable



Human Services

- Prevent homelessness from exceeding 1.60 per 1,000 population
- Prevent the suicide rate from exceeding 7.50 per 100,000 population
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth
- Prevent adult and alcohol arrests from exceeding 5.35 and 14.97 per 1,000 adult population
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients
- Serve in the community no less than 92% of youth at risk of out-of-home placement
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%
- Promote child health by preventing low birth weight from exceeding 6.5% of all births

Public Safety

- Achieve a rate of residential fire-related deaths that is less than 2 per 100,000 population per year
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part 1 crime rate of less than 24 per 1,000 population
- Maintain a police emergency (in-progress) average response time of 7 minutes or less
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year
- Prince William County will attain a closure rate of 23% for Part 1 crimes
- The vehicle crash rate per vehicle miles traveled will be no more than 5 percentage points over the previous year
- Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster

Transportation

- Reduce the number of total reportable crashes relative to Vehicle Miles Traveled (VMT)
- Achieve 11.8 million passenger trips through multi-modal means
- Meet the transportation-related pollution reduction goal specified by the U.S. Environmental Protection Agency (EPA) for the region
- Increase the percentage of County citizens who telecommute to 20%, as measured by the Citizen Survey
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the Citizen Survey
- Reduce the number of reported pedestrian incidents from the current average of 44 per year



Outcome Targets/Trends

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

Community Development

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.24	7.32	7.15	7.27	7.15
▪ Value of building rehab permits over prior year	—	>1%	NR	>1%	2%
▪ Percent increase in the assessed value of Potomac Communities compared to rest of County	—	1%	6%	1%	2%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	70.8%	71.9%	68.7%	73.1%	68.7%
▪ Citizen satisfaction with land use planning and development	44.8%	55%	44.9%	50%	47%
▪ New owner occupied residential units that are affordable to County citizens as defined by 30% of median family income	529	1,556	270	476	357
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.8	1.4	1.57	1.4	1.4
▪ Citizen satisfaction with County efforts in historic preservation	81.2%	80%	—	82%	84%
▪ Increase transient occupancy tax revenue over the prior year	18.2%	13.1%	5.6%	15.7%	9.3%

Economic Development

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total capital investment (large projects) new and expansion of existing businesses	\$220.4m	\$105m	\$243.1m	\$105m	\$105m
▪ Targeted businesses addition or expansion	23	20	22	20	20
▪ Jobs created (non-retail)	1,621	1,110	2,257	1,110	1,110
▪ Average weekly wage per employee	\$732	\$762	\$749	\$801	\$843

Human Services

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Homeless rate per 1,000 population	1.44	1.37	1.37	1.50	1.26
▪ Suicide rate per 100,000 population	7.3	5.8	5.4	5.7	5.7
▪ Juvenile drug arrests per 1,000 youth population	1.13	1.28	1.16	1.21	1.12
▪ Juvenile alcohol arrests per 1,000 youth population	1.33	1.32	1.46	1.26	1.25
▪ Adult drug arrests per 1,000 adult population	4.88	4.89	5.23	4.65	4.8
▪ Adult alcohol arrests per 1,000 adult population	13.48	13.51	13.73	12.64	12.67
▪ Substantiated CPS cases per 1,000 child population	1.59	1.74	1.89	1.56	1.67
▪ Substantiated APS cases per 1,000 adult population	0.33	0.47	0.42	0.41	0.44
▪ Average length of State hospital stays for mentally ill clients (days)	50	45	67	50	70
▪ Youth at-risk of out of home placement served in the community	96%	92%	93%	90%	92%
▪ Two year re-offense rate for juvenile offenders	—	44%	NA	44%	44%
▪ Infants born who are low birth weight	6.6%	6.5%	6.6%	6.5%	6.5%



Public Safety

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=9.5	<=10
▪ Residential fire-related deaths	1	0	1	0	0
▪ Witnessed cardiac arrest survival rate	15%	10%	38%	15%	15%
▪ Fire response time within 6.5 minutes in high density	75%	81%	71%	81%	71%
▪ Fire response time within 8.0 minutes in medium density	77%	79%	77%	81%	77%
▪ Fire response time within 11.0 minutes in low density	89%	88%	88%	88%	88%
▪ ALS response time within 8.0 minutes in high density	73%	85%	71%	85%	71%
▪ ALS response time within 10.0 minutes in medium density	74%	82%	73%	82%	73%
▪ ALS response time within 12.0 minutes in low density	70%	82%	62%	82%	62%
▪ BLS response time within 6.5 minutes in high density	78%	88%	74%	88%	74%
▪ BLS response time within 8.0 minutes in medium density	82%	88%	79%	89%	79%
▪ BLS response time within 11.0 minutes in low density	90%	92%	89%	92%	89%
▪ Crime Rate per 1,000 population	22.8	22.4	21.6	21.5	19.9
▪ Average Emergency Response Time	5.3	7.0	5.1	7.0	7
▪ Major Crime (Part I) Closure Rate	22.3%	22.8%	21.8%	22.6%	22.4%
▪ Juvenile arrests per 1,000 youth	13.04	13.25	14.56	12.57	12.7
▪ Vehicle crash rate per vehicle miles traveled	N/A	0.06%	0.0641%	0.06%	0.0645%
▪ Citizens reporting that they are able to shelter in place for a minimum of 72 hours in the event of a disaster	91.5%	50%	NA	90.0%	NA

Transportation

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Vehicle crash rate per vehicle miles traveled	NA	0.06%	0.0641%	0.06%	0.0645%
▪ Passenger trips through multi-modal means	10.62m	10.3m	10.6m	11.05m	11.14m
▪ Met transportation related pollution reduction goals specified by the U.S. Environmental Protection Agency	100%	100%	100%	100%	100%
▪ Base of citizens telecommuting	12.9%	19.3%	17.6%	19.3%	19.3%
▪ Citizens satisfied with their ease of getting around	38.1%	62.9%	39.6%	45%	40%
▪ Number of reported pedestrian incidents	N/A	50	59	50	50

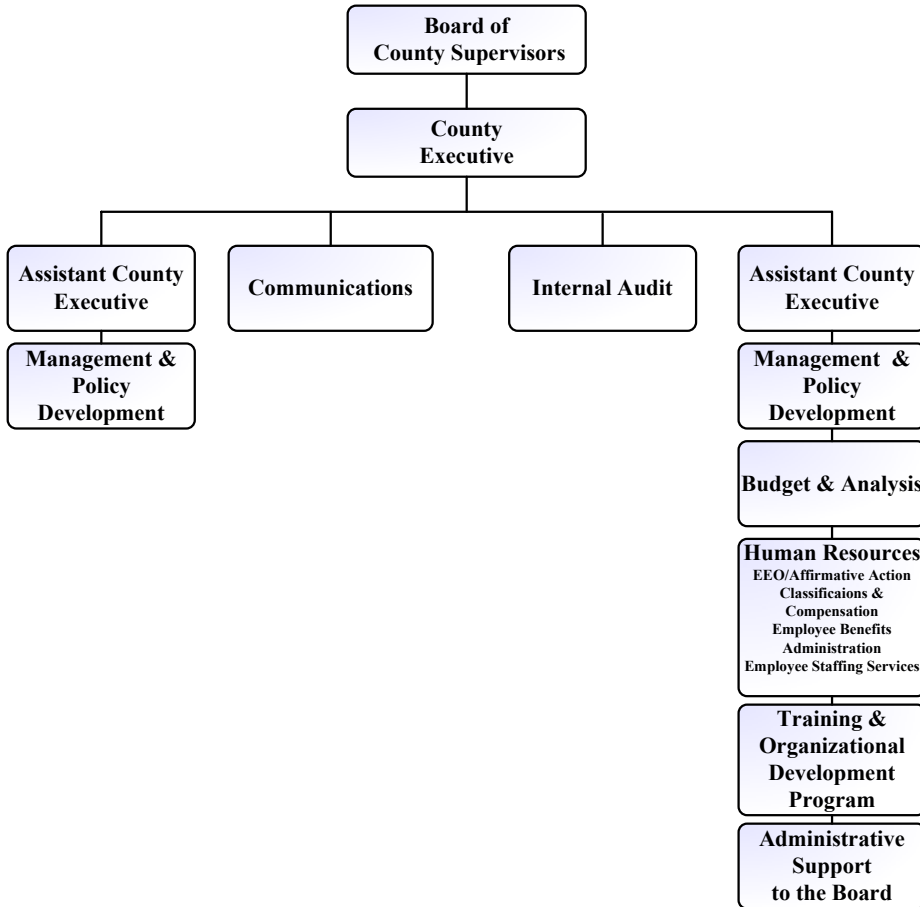
Dumfries/Manassas/Dale City Boys/Girls Club

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Number of children served	8,000	8,500	8,350	8,500	8,950
▪ Number of volunteers	206	220	220	220	225
▪ Students in Day Care program	361	420	420	420	450
▪ Kids per week in Summer Day Camp Program (10 weeks)	508	520	580	520	600
▪ Boys and Girls Club counseling clients served at Dale City	2,561	2,800	2,800	2,800	3,200





Office of Executive Management



Agency & Program

General Government

Board of County Supervisors

➤ Office of Executive Management

Management and Policy Development

Administrative Support to the Board

Communications

EEO/Affirmative Action

Classification and Compensation

Employee Benefits Administration

Employee Staffing Services

Internal Audit

Budget and Analysis

Training and Organizational Development

County Attorney

Mission Statement

To 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.

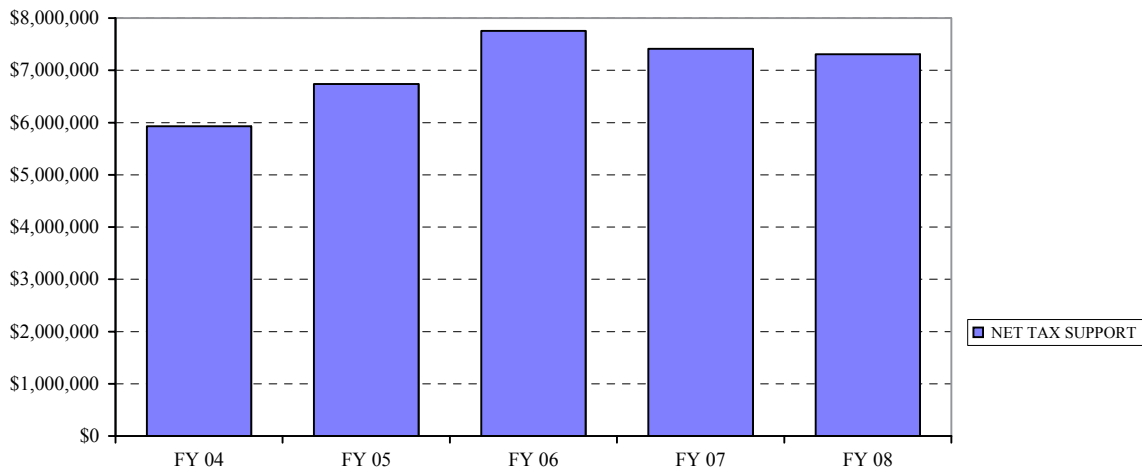
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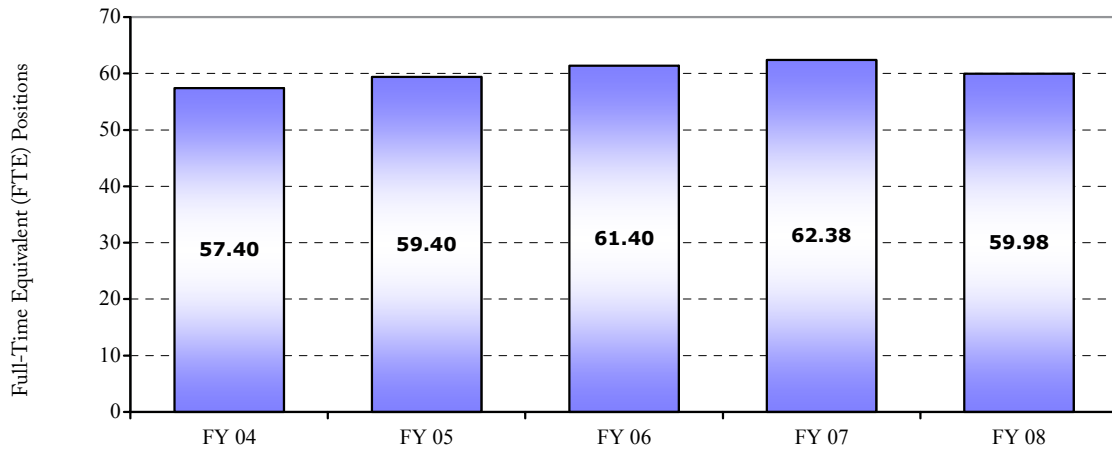
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Management & Policy Development	\$1,427,040	\$1,349,246	\$1,373,717	\$1,182,635	-13.91%
2 Administrative Support to the Board	\$690,130	\$643,264	\$572,304	\$572,690	0.07%
3 Communications	\$2,136,303	\$1,853,906	\$1,242,385	\$1,246,347	0.32%
4 Equal Opportunity/Affirmative Action	\$226,740	\$207,727	\$268,996	\$252,641	-6.08%
5 Classification & Compensation	\$721,048	\$592,124	\$417,248	\$418,004	0.18%
6 Employee Benefits Administration	\$535,321	\$517,697	\$575,026	\$590,841	2.75%
7 Employee Staffing Services	\$693,450	\$626,190	\$502,710	\$531,672	5.76%
8 Internal Audit	\$638,513	\$534,058	\$520,003	\$579,473	11.44%
9 Budget & Analysis	\$1,076,577	\$1,091,095	\$1,227,728	\$1,261,022	2.71%
10 Training & Organizational Development	\$705,548	\$644,387	\$713,275	\$721,845	1.20%
Total Expenditures	\$8,850,670	\$8,059,694	\$7,413,392	\$7,357,170	-0.76%
B. Expenditure by Classification					
1 Personal Services	\$4,164,752	\$4,056,249	\$4,332,199	\$4,412,884	1.86%
2 Fringe Benefits	\$1,146,544	\$1,088,206	\$1,312,671	\$1,304,048	-0.66%
3 Contractual Services	\$1,335,880	\$918,967	\$734,515	\$719,590	-2.03%
4 Internal Services	\$566,491	\$566,491	\$204,653	\$210,244	2.73%
5 Other Services	\$999,655	\$815,309	\$800,076	\$685,544	-14.32%
6 Capital Outlay	\$290,267	\$275,868	\$0	\$0	—
7 Leases & Rentals	\$39,131	\$30,654	\$40,848	\$36,430	-10.82%
8 Recovered Costs	(\$11,570)	(\$11,570)	(\$11,570)	(\$11,570)	0.00%
9 Transfers Out	\$319,520	\$319,520	\$0	\$0	—
Total Expenditures	\$8,850,670	\$8,059,694	\$7,413,392	\$7,357,170	-0.76%
Net General Tax Support	\$8,850,670	\$8,059,694	\$7,413,392	\$7,357,170	-0.76%





Note: All Years Adopted



Note: All Years Adopted

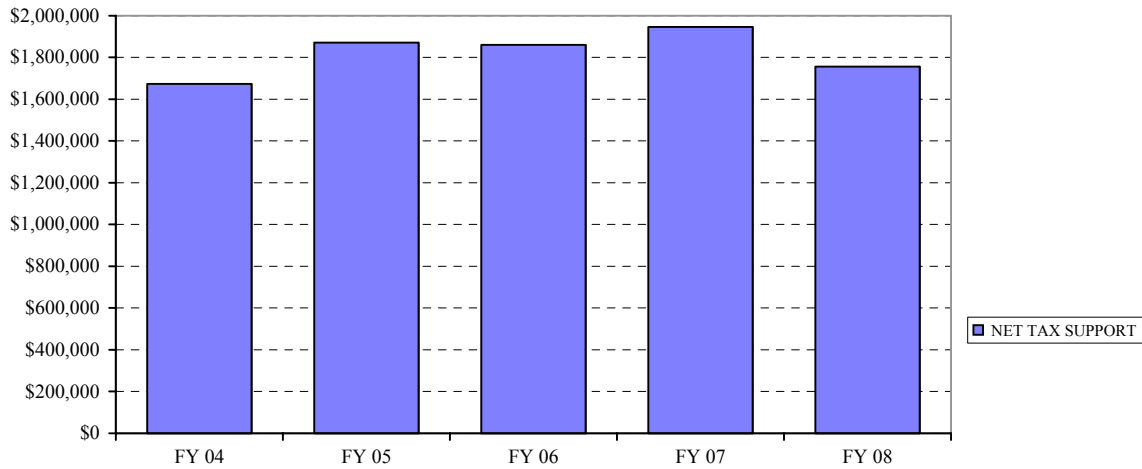
	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Management & Policy Development	7.50	7.75	5.75
2 Administrative Support to the Board	7.75	7.50	7.50
3 Communications	9.75	10.00	10.00
4 Equal Opportunity/Affirmative Action	1.45	2.43	2.43
5 Classification & Compensation	4.20	4.20	4.20
6 Employee Benefits Administration	4.90	4.90	4.90
7 Employee Recruitment & Staffing Services	5.95	5.95	5.95
8 Internal Audit	5.90	4.40	5.00
9 Budget & Analysis	11.00	12.25	11.25
10 Training & Organizational Development	3.00	3.00	3.00
Full-Time Equivalent (FTE) Total	61.40	62.38	59.98



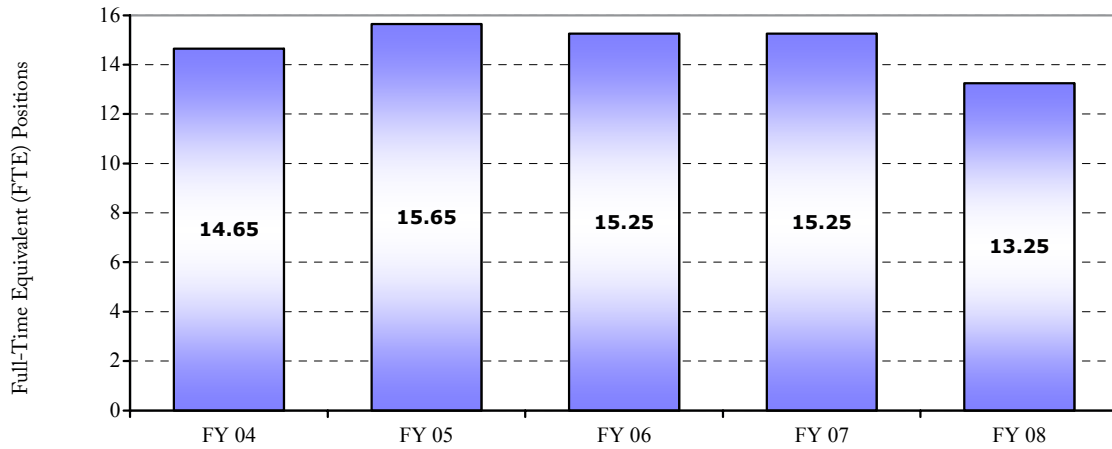
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A. Expenditure by Program					
1 Management & Policy Development	\$1,427,040	\$1,349,245	\$1,373,717	\$1,182,635	-13.91%
2 Administrative Support to the Board	\$690,130	\$643,265	\$572,304	\$572,690	0.07%
Total Expenditures	\$2,117,170	\$1,992,510	\$1,946,021	\$1,755,325	-9.80%
B. Expenditure by Classification					
1 Personal Services	\$1,244,975	\$1,164,684	\$1,245,758	\$1,184,924	-4.88%
2 Fringe Benefits	\$314,822	\$306,874	\$361,727	\$332,365	-8.12%
3 Contractual Services	\$152,100	\$124,086	\$148,132	\$148,132	0.00%
4 Internal Services	\$253,907	\$253,908	\$34,905	\$34,405	-1.43%
5 Other Services	\$141,386	\$133,278	\$142,419	\$42,419	-70.22%
6 Leases & Rentals	\$9,980	\$9,680	\$13,080	\$13,080	0.00%
Total Expenditures	\$2,117,170	\$1,992,510	\$1,946,021	\$1,755,325	-9.80%
Net General Tax Support	\$2,117,170	\$1,992,510	\$1,946,021	\$1,755,325	-9.80%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Management & Policy Development	7.50	7.75	5.75
2 Administrative Support to the Board	7.75	7.50	7.50
Full-Time Equivalent (FTE) Total	15.25	15.25	13.25



I. Major Issues

A. One Time Reductions for Non-Recurring Items

- A total of \$100,000 was removed from the FY 08 base budget for one-time items that were approved in FY 07. The funds supported the 2030 Future Commission efforts such as training and orientation of commission members, contractual staff services, and other miscellaneous items to support the project efforts.

B. Seat Management Reduction - A total of \$500 was removed from the County Executive's Internal Services budget due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further information regarding Seat Management, refer to the budget pages for the Office of Information Technology.

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$45,154
Supporting Revenue -	\$0
Total PWC Cost -	\$45,154
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$45,154 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

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

1. Eliminate Management Intern Position

Total Cost -	(\$56,964)
Supporting Revenue -	\$0
Total PWC Cost -	(\$56,964)
Additional FTE Positions -	-1.00

- a. Description** - This position was geared toward those individuals who had recently completed a Master's degree in public administration. Duties assigned were entry-level assignments which provided staff support by assisting in the development and execution of projects involving various general management functions within the field of public administration.
- b. Service Level Impact** - The elimination of this position may slow down the county's progress of attracting a more diverse working environment to include those candidates with higher educations.

2. Eliminate Administrative Support Coordinator II

Total Cost -	(\$51,733)
Supporting Revenue -	\$0
Total PWC Cost -	(\$51,733)
Additional FTE Positions -	-1.00

- a. Description** - This initiative eliminated one support position within the County Executives Office. This position was responsible for budgetary needs, special events coordination, and records management. The responsibilities of this position were disseminated among the remaining support staff to ensure there was no service delivery interruptions.
- b. Service Level Impact** - The elimination of this position may increase overtime usage, office priorities, and turnaround time of documents including trackers.





Budget Summary - Management and Policy Development

Total Annual Budget	
FY 2007 Adopted	\$ 1,373,717
FY 2008 Adopted	<u>\$ 1,182,635</u>
Dollar Change	\$ (191,082)
Percent Change	-13.91%

Number of FTE Positions	
FY 2007 FTE Positions	7.75
FY 2008 FTE Positions	<u>5.75</u>
FTE Position Change	-2.00

After extensive community and staff input, the Board of County Supervisors adopts a four-year Strategic Plan which guides policy decision-making and resource allocations over the Board's four-year term. The adopted 2004-2008 Strategic Plan has six strategic goal areas and provides guidance for this FY 07 budget. After the Board adopts their community outcomes, strategies and objectives, 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 Board of County Supervisors and Office of Executive Management budget pages because the Board and County Government work together in implementing the Strategic Plan in an effort to achieve our strategic goals.

Desired Strategic Plan Community Outcomes by 2008

Community Development

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
- The value of Building Rehabilitation Permits issued will be greater than the value the previous year
- The percent increase in the Assessed Value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Increase satisfaction with the County's efforts with Planning and Land Use
- Increase new owner occupied residential units that are affordable to County citizens as defined by 30% of median family income
- Average litter rating for designated County roads will be 1.5 or better (with 0 = no visible trash and 5 = trash dumping site).
- Increase citizen satisfaction with County efforts in historic preservation
- Increase transient occupancy tax revenue over the prior year

Economic Development

- 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 or expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of four years as measured in constant dollars

Education (From the Prince William County Schools Strategic Plan)

- All students meet high standards of performance
- The teaching, learning and working environment is caring, safe and healthy and values human diversity
- Family and community engagement re focused upon improved student achievement
- Faculty, staff and leaders are qualified, high performing, diverse, and motivated
- The organizational system is aligned, integrated and equitable



Human Services

- Prevent homelessness from exceeding 1.60 per 1,000 population
- Prevent the suicide rate from exceeding 7.50 per 100,000 population
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth
- Prevent adult and alcohol arrests from exceeding 5.35 and 14.97 per 1,000 adult population
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population
- Prevent the number of substantiated cases of abuse, neglect, and exploitation of adults from exceeding 0.50 per 1,000 adult population
- Prevent the average length of State hospital stays from exceeding 52 days for mentally ill clients
- Serve in the community no less than 92% of youth at risk of out-of-home placement
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%
- Promote child health by preventing low birth weight from exceeding 6.5% of all births

Public Safety

- Achieve a rate of residential fire-related deaths that is less than 2 per 100,000 population per year
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part 1 crime rate of less than 24 per 1,000 population
- Maintain a police emergency (in-progress) average response time of 7 minutes or less
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year
- Prince William County will attain a closure rate of 23% for Part 1 crimes
- The vehicle crash rate per vehicle miles traveled will be no more than 5 percentage points over the previous year
- Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster

Transportation

- Reduce the number of total reportable crashes relative to Vehicle Miles Traveled (VMT)
- Achieve 11.8 million passenger trips through multi-modal means
- Meet the transportation-related pollution reduction goal specified by the U.S. Environmental Protection Agency (EPA) for the region
- Increase the percentage of County citizens who telecommute to 20%, as measured by the Citizen Survey
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the Citizen Survey
- Reduce the number of reported pedestrian incidents from the current average of 44 per year



Outcome Targets/Trends

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

Community Development

	FY 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Citizen satisfaction with quality of life	7.24	7.32	7.15	7.27	7.15
▪ Value of building rehab permits over prior year	—	>1%	NR	>1%	>1%
▪ Percent increase in the assessed value of Potomac Communities compared to rest of County	—	1%	6%	1%	2%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	70.8%	71.9%	68.7%	73.1%	68.7
▪ Citizen satisfaction with land use planning and development	44.8%	55%	44.9%	50%	47%
▪ New owner occupied residential units that are affordable to County citizens as defined by 30% of median family income	529	1,556	270	476	357
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.8	1.4	1.57	1.4	1.4
▪ Citizen satisfaction with County efforts in historic preservation	81.2%	80%	NA	82%	84%
▪ Increase transient occupancy tax revenue over the prior year	18.2%	13.1%	5.6%	15.7%	9.3%

Economic Development

	FY 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Total capital investment (large projects) new and expansion of existing businesses	\$220.4m	\$105m	\$243.1m	\$105m	\$105m
▪ Targeted businesses addition or expansion	23	20	22	20	20
▪ Jobs created (non-retail)	1,621	1,110	2,257	1,110	1,110
▪ Average weekly wage per employee	\$732	\$762	\$749	\$801	\$843

Human Services

	FY 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Homeless rate per 1,000 population	1.44	1.37	1.37	1.50	1.26
▪ Suicide rate per 100,000 population	7.3	5.8	5.4	5.7	5.7
▪ Juvenile drug arrests per 1,000 youth population	1.13	1.28	1.16	1.21	1.12
▪ Juvenile alcohol arrests per 1,000 youth population	1.33	1.32	1.46	1.26	1.25
▪ Adult drug arrests per 1,000 adult population	4.88	4.89	5.23	4.65	4.80
▪ Adult alcohol arrests per 1,000 adult population	13.48	13.51	13.73	12.64	12.67
▪ Substantiated CPS cases per 1,000 child population	1.59	1.74	1.89	1.56	1.67
▪ Substantiated APS cases per 1,000 adult population	0.33	0.47	0.42	0.41	0.44
▪ Average length of State hospital stays for mentally ill clients (days)	50	45	67	50	70
▪ Youth at-risk of out of home placement served in the community	96%	92%	93%	90%	92%
▪ Two year re-offense rate for juvenile offenders	—	44%	NA	44%	44%
▪ Infants born who are low birth weight	6.6%	6.5%	6.6%	6.5%	6.5%



Public Safety

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=9.5	<=10
▪ Residential fire-related deaths	1	0	1	0	0
▪ Witnessed Cardiac arrest survival rate	15%	10%	38%	15%	15%
▪ Fire response time within 6.5 minutes in high density	75%	81%	71%	81%	71%
▪ Fire response time within 8.0 minutes in medium density	77%	79%	77%	81%	77%
▪ Fire response time within 11.0 minutes in low density	89%	88%	88%	88%	88%
▪ ALS response time within 8.0 minutes in high density	73%	85%	71%	85%	72%
▪ ALS response time within 10.0 minutes in medium density	74%	82%	73%	82%	73%
▪ ALS response time within 12.0 minutes in low density	70%	82%	62%	82%	62%
▪ BLS response time within 6.5 minutes in high density	78%	88%	74%	88%	74%
▪ BLS response time within 8.0 minutes in medium density	82%	88%	79%	89%	79%
▪ BLS response time within 11.0 minutes in low density	90%	92%	89%	92%	89%
▪ Crime Rate per 1,000 population	22.8	22.4	21.6	21.5	19.9
▪ Average Emergency Response Time	5.3	7.0	5.1	7.0	7.0
▪ Major Crime (Part I) Closure Rate	22.3%	22.8%	21.8	22.6%	22.4%
▪ Juvenile arrests per 1,000 youth	13.04	13.25	14.56	12.57	12.70
▪ Vehicle crash rate per vehicle miles traveled	—	0.06%	0.06%	0.06%	0.06%
▪ Citizens reporting that they are able to shelter in place for a minimum of 72 hours in the event of a disaster	91.5%	50%	NA	90.0%	NA

Transportation

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Vehicle crash rate per vehicle miles traveled	—	0.06%	0.06%	0.06%	0.06%
▪ Passenger trips through multi-modal means	10.62m	10.3m	10.7m	11.05m	11.14m
▪ Met transportation related pollution reduction goals specified by the U.S. Environmental Protection Agency	100%	100%	100%	100%	100%
▪ Base of citizens telecommuting	12.9%	19.3%	17.6%	19.3%	19.3%
▪ Citizens satisfied with their ease of getting around	38.1%	62.9%	39.6%	45%	40%
▪ Number of reported pedestrian incidents	—	50	59	50	50



Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizens satisfied with overall County government	92.1%	90%	90.8%	92%	91%
▪ Citizens satisfied with the efficiency and effectiveness of County government	85.3%	89%	84.4%	85%	84%

Activities/Service Level Trends Table

1. Effective Government

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Achieve AAA Bond rating	AAA	AAA	AAA	AAA	AAA
▪ Citizens satisfied with the value of County tax dollars	79.2%	76%	76.5%	79%	77%
▪ Desired Strategic Plan community outcomes achieved	21	43	22	49	49

2. Effective and Efficient Delivery of County Government Services

This activity provides vision, leadership and management to the organization.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$225,314	\$175,558	\$244,626	\$198,569	\$189,992
▪ Desired Strategic Plan community outcomes achieved	21	43	22	49	49

3. Strategic Planning

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$119,004	\$116,145	\$124,651	\$214,083	\$119,202
▪ Strategic Plan work sessions conducted	7	6	6	6	6
▪ Goal status reports	5	6	6	5	6

4. Policy Development

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$207,092	\$259,304	\$304,785	\$232,230	\$218,284
▪ Board of County Supervisor's (BOCS) meetings	34	35	35	34	34
▪ BOCS work sessions conducted	24	12	11	12	12
▪ Media briefings conducted	35	36	32	35	34



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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$631,310	\$605,369	\$512,684	\$452,279	\$401,089
▪ Virginia House & Senate bills analyzed	2,938	2,800	3,287	2,800	2,800
▪ Increase in State Education funding above Formula Adopted (in millions)	\$6.0	\$5.0	\$44.5	\$2.0	\$5.0
▪ New State and Federal transportation funding (reported annually in millions)	\$6.75	\$5.0	\$38.35	\$5.0	\$5.0
▪ State legislative program outcomes success rate	—	—	50%	50%	50%

6. Board Response

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$147,267	\$148,434	\$162,500	\$156,179	\$122,268
▪ BOCS directives	266	160	453	250	400
▪ BOCS trackers	593	650	236	600	600
▪ Percent of trackers responded to within 15 days	—	—	76%	70%	75%
▪ Average closure time for Trackers (days)	—	—	14	15	14

7. Commercial Development Ombudsman

This activity involves the investigation of complaints and mediation of fair settlements for citizens and building industry professionals concerning development issues. The Ombudsman serves as liaison and partner with staff, the development community and the Commercial Development Committee. A database is maintained by address of complaints received and management plans are developed to respond to complaints and to implement system wide improvements to reduce future complaints.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$120,377	\$131,800
▪ Responding to contacts, complaints and information requests requiring technical assistance	—	—	98	100	100
▪ Percent of customer complaints investigated and resolved within 14 days	—	—	91.8%	90%	90%
▪ Preparing continuous improvement reports	—	—	11	10	10



Budget Summary - Administrative Support to the Board

Total Annual Budget	
FY 2007 Adopted	\$ 572,304
FY 2008 Adopted	<u>\$ 572,690</u>
Dollar Change	\$ 386
Percent Change	0.07%

Number of FTE Positions	
FY 2007 FTE Positions	7.50
FY 2008 FTE Positions	<u>7.50</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ 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%

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.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$534,795	\$554,422	\$643,265	\$572,304	\$572,690
▪ Ordinances processed	91	100	69	100	100
▪ Resolutions processed	1,127	1,000	681	1,100	1,100

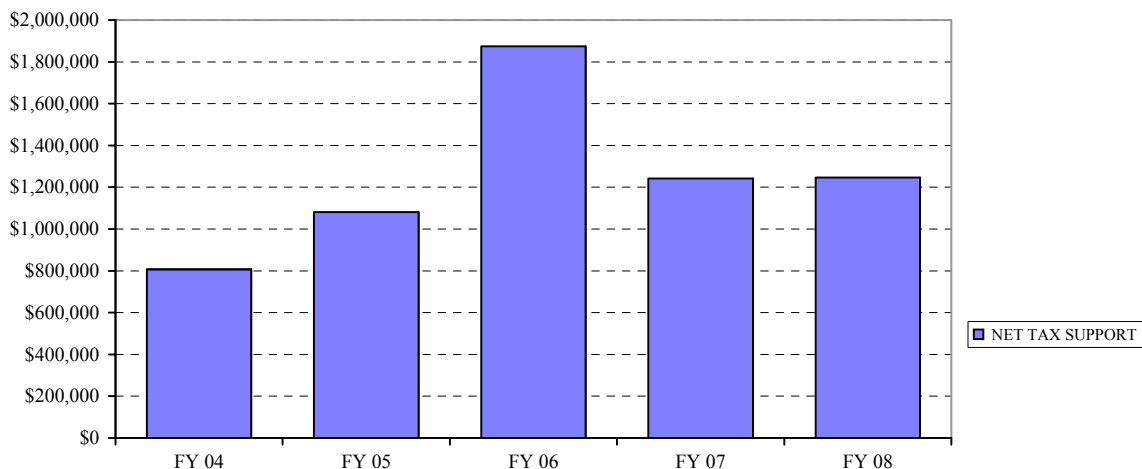


Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Communications	\$2,136,303	\$1,853,905	\$1,242,385	\$1,246,347	0.32%
Total Expenditures	\$2,136,303	\$1,853,905	\$1,242,385	\$1,246,347	0.32%
B. Expenditure by Classification					
1 Personal Services	\$526,400	\$516,123	\$562,891	\$598,671	6.36%
2 Fringe Benefits	\$146,017	\$138,982	\$171,388	\$181,903	6.14%
3 Contractual Services	\$246,126	\$110,581	\$110,390	\$73,265	-33.63%
4 Internal Services	\$25,862	\$25,862	\$21,013	\$24,041	14.41%
5 Other Services	\$577,191	\$462,225	\$375,503	\$367,267	-2.19%
6 Capital Outlay	\$290,267	\$275,868	\$0	\$0	—
7 Leases & Rentals	\$4,920	\$4,744	\$1,200	\$1,200	0.00%
8 Transfers Out	\$319,520	\$319,520	\$0	\$0	—
Total Expenditures	\$2,136,303	\$1,853,905	\$1,242,385	\$1,246,347	0.32%
Net General Tax Support	\$2,136,303	\$1,853,905	\$1,242,385	\$1,246,347	0.32%

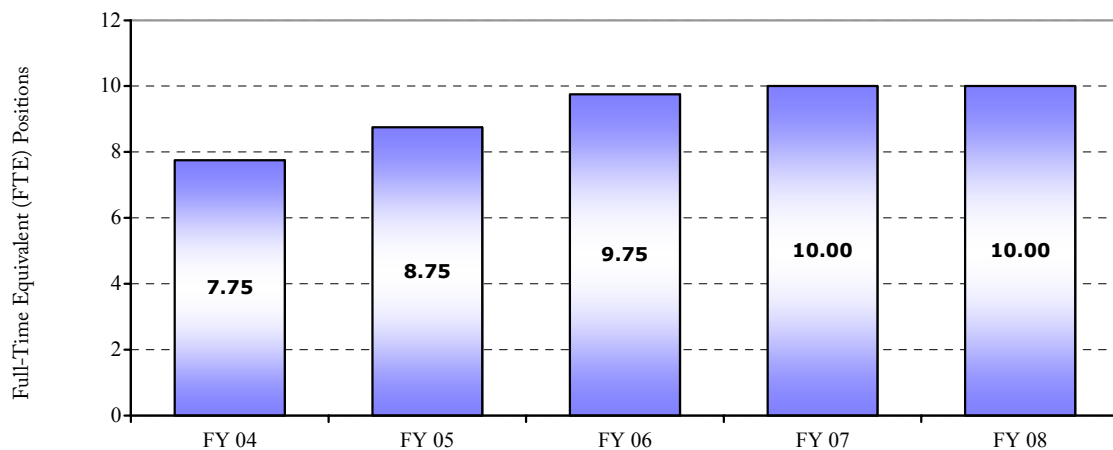


Expenditure History



Note: All Years Adopted

Staff History



Note: All Years Adopted

Staff by Program

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Communications	9.75	10.00	10.00
Full-Time Equivalent (FTE) Total	9.75	10.00	10.00



I. Major Issues

A. Increased Revenue - The Communications Division of the Office of Executive Management projects increased revenue from the Cable Franchise Capital Grant of \$30,960 above the FY 07 adopted level of \$774,000 for a total of \$804,960 in the FY 08 base budget. The revenue is derived from Comcast Cablevision of Virginia, Inc. and Gatehouse Cable Companies as provided for in cable franchise agreements with the County. The increase is primarily the result of an increased customer base and rate increases. Cable equipment funding is one percent of the gross revenues generated in Prince William County by the cable operators. Use of this revenue stream is restricted to cable-related capital needs which include new and replacement cameras and other projection equipment necessary for the carriage of educational and government programming as well as equipment necessary to make the institutional network operational. The monies may also be used to purchase additional fiber to new county buildings and schools to connect them to the institutional network. The abovementioned projects are budgeted in the Capital Projects Fund.

Method of revenue collection has changed via a State of Virginia's communications tax reform (§58.1-645 - §51.1-662) which was implemented January 1, 2007. Instead of the county directly collecting from the cable companies, the county will receive revenue from the State.

B. Seat Management Reduction - A total of \$279 has been removed from the Communications Division's Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further information regarding Seat Management, refer to the budget pages for the Office of Information Technology.

C. Shift for Seat Management - A total of \$3,307 has been shifted in Communications to support on-going seat management expenses associated with computers purchased off-cycle.

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$32,061
Supporting Revenue -	\$0
Total PWC Cost -	\$32,061
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$32,061 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

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

1. CATV Consultant Services Savings

Total Cost -	(\$30,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$30,000)
Additional FTE Positions -	0.00

a. Description - The funding associated with this reduction covered contractual services for the Cable Television programming. The funding supported technical services not available in-house such as engineering services, advanced editing, and freelance videographers. In recent years, the funding in this category was not fully utilized. This initiative reduced the budget by 43% so that funding represents a more accurate projection of future usage.

b. Service Level Impact - The change in funding is not expected to impact the current service levels associated with the Cable Television activity.



2. Community Leadership Institute Service Delivery Change Savings

Total Cost -	(\$16,170)
Supporting Revenue -	\$0
Total PWC Cost -	(\$16,170)
Additional FTE Positions -	0.00

a. Description - The Communications Office has budgeted funds to operate the Community Leadership Institute (CLI). The program offers citizen's the opportunity to learn more about the interworkings of the County through 10 sessions involving strategic planning, budgeting, and individual department processes. The program successfully piloted the CLI program by bringing the program to the residents at Heritage Hunt. This initiative eliminates the costs normally incurred when holding the program at County facilities.

b. Service Level Impact - By changing the delivery of the Community Leadership Institute program, attendees would not visit a variety of County government facilities and sessions would most likely be made up of residents from a single community rather than a cross-section of County residents.



Budget Summary - Communications

Total Annual Budget	
FY 2007 Adopted	\$ 1,242,385
FY 2008 Adopted	<u>\$ 1,246,347</u>
Dollar Change	\$ 3,962
Percent Change	0.32%

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizens satisfied with County efforts to keep citizens informed	84.3%	81%	79.7%	81%	81%

Activities/Service Level Trends Table

1. Public Information

The Communications Staff provides information about County government programs and services to the community through the Internet Web site, automated telephone system, a variety of publications, in-person inquiries, the media, cable television and correspondence.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$452,909	\$483,446	\$488,834	\$520,379	\$544,687
▪ Media inquiries handled	872	860	897	860	860
▪ Reporters/editors satisfied with service	90%	85%	100%	85%	90%
▪ Publications produced	37	30	43	30	35
▪ Calls handled by PWC-INFO	28,266	35,000	21,534	28,000	20,000
▪ Visits to web site (in millions)	2.6	2.3	3.8	2.5	3.1

2. Citizen Participation

The Communications Staff coordinates county-wide citizen participation through the Community Leadership Institute, publications, cable television and public classroom instruction.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$124,441	\$136,052	\$228,163	\$150,611	\$140,449
▪ CLI graduates expressing a desire to become involved in County government when surveyed	93%	80%	91%	85%	85%
▪ CLI graduates reporting increased knowledge of County government services when surveyed	100%	85%	100%	85%	90%



3. Cable Television Coordination

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$242,960	\$417,192	\$350,966	\$422,315	\$408,016
▪ Cable television program segments produced locally	52	50	79	72	72
▪ Cable inquiries handled	192	132	137	132	132
▪ Bulletin board messages broadcasted	677	600	725	600	650
▪ Hours of broadcasted Board meetings	145	143	165	144	150

4. Northern Virginia Legal Services

This activity provides free civil legal services to eligible residents of Prince William County.

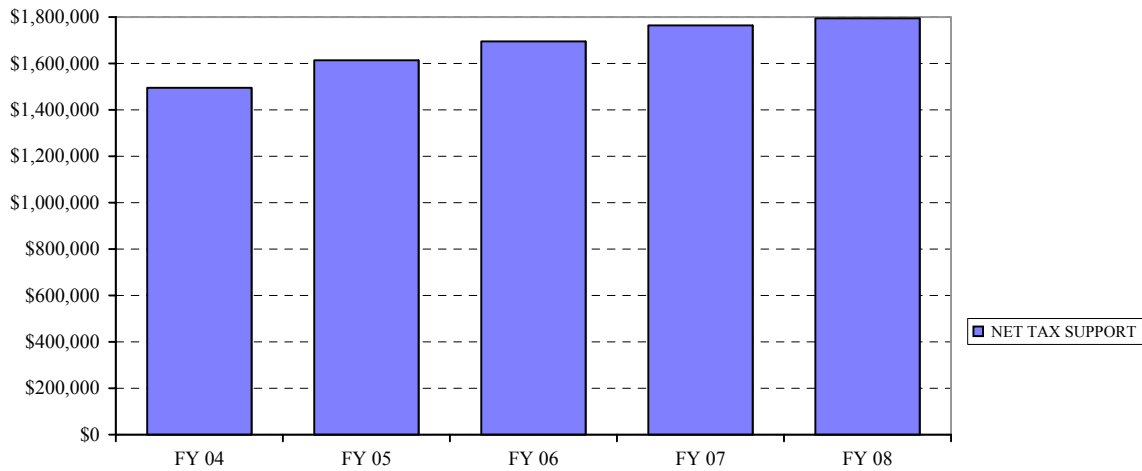
	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$141,086	\$145,319	\$145,319	\$149,079	\$153,195
▪ Total cases handled in Prince William County	886	950	870	950	950
▪ Household members benefited in Prince William County	2,201	2,350	2,264	2,350	2,350
▪ Contribution per PWC client	\$159	\$145	\$167	\$158	\$161
▪ Contribution per PWC resident benefit	\$64	\$62	\$64	\$64	\$65



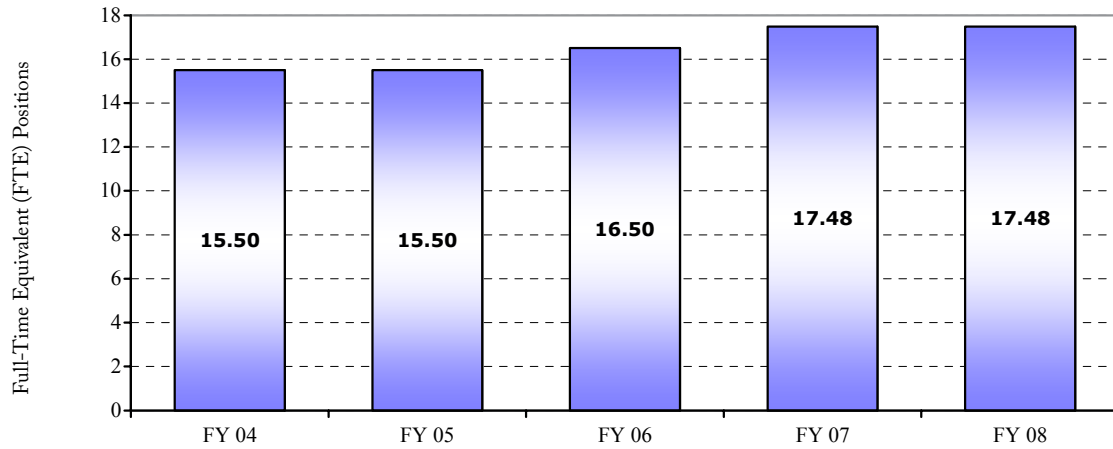
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Equal Opportunity/Affirmative Action	\$226,740	\$207,727	\$268,996	\$252,641	-6.08%
2 Classification & Compensation	\$721,048	\$592,124	\$417,248	\$418,004	0.18%
3 Employee Benefits Administration	\$535,321	\$517,697	\$385,081	\$590,841	53.43%
4 Employee Staffing Services	\$693,450	\$626,190	\$692,655	\$531,672	-23.24%
Total Expenditures	\$2,176,559	\$1,943,738	\$1,763,980	\$1,793,158	1.65%
B. Expenditure by Classification					
1 Personal Services	\$1,099,248	\$1,069,994	\$1,162,604	\$1,197,481	3.00%
2 Fringe Benefits	\$310,667	\$290,041	\$351,419	\$351,120	-0.09%
3 Contractual Services	\$481,833	\$326,233	\$114,021	\$112,264	-1.54%
4 Internal Services	\$217,283	\$217,283	\$79,520	\$80,877	1.71%
5 Other Services	\$70,660	\$46,597	\$59,548	\$54,548	-8.40%
6 Leases & Rentals	\$8,438	\$5,160	\$8,438	\$8,438	0.00%
7 Recovered Costs	(\$11,570)	(\$11,570)	(\$11,570)	(\$11,570)	0.00%
Total Expenditures	\$2,176,559	\$1,943,738	\$1,763,980	\$1,793,158	1.65%
Net General Tax Support	\$2,176,559	\$1,943,738	\$1,763,980	\$1,793,158	1.65%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Equal Opportunity/Affirmative Action	1.45	2.43	2.43
2 Classification & Compensation	4.20	4.20	4.20
3 Employee Benefits Administration	4.90	4.90	4.90
4 Employee Staffing Services	5.95	5.95	5.95
Full-Time Equivalent (FTE) Total	16.50	17.48	17.48



I. Major Issues

A. Shift for Seat Management - A total of \$3,514 has been shifted in the Human Resources Division of Executive Management to support on-going seat management expenses associated with computers purchased off-cycle. For further information regarding Seat Management, refer to the budget pages for the Office of Information Technology.

B. Seat Management Reduction - A total of \$529 has been removed from the Human Resources Division of Executive Management's Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years.

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$46,127
Supporting Revenue -	\$0
Total PWC Cost -	\$46,127
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$46,127 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

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

1. Reduce Equal Employment Opportunity/Affirmative Action Recruitment

Total Cost -	(\$5,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$5,000)
Additional FTE Positions -	0.00

a. Description - This initiative reduced the amount of funds that support county-wide EEO recruitment efforts by 24%.

b. Service Level Impact - The reduction of funding is expected to impact the annual number of forums available for recruitment of minorities.



Budget Summary - Equal Opportunity/Affirmative Action

Total Annual Budget	
FY 2007 Adopted	\$ 268,996
FY 2008 Adopted	\$ 252,641
Dollar Change	\$ (16,355)
Percent Change	-6.08%

Number of FTE Positions	
FY 2007 FTE Positions	2.43
FY 2008 FTE Positions	2.43
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Federal EEO compliance and County targeted AA goals and objectives satisfied	95%	90%	95%	90%	95%
▪ Number of EEO cases and inquiries arranged and negotiated	1,437	600	2,370	600	1500
▪ Percentage of EEO cases and affirmative action inquiries processed, managed, negotiated and settled internally	92%	90%	94%	90%	95%
▪ Minority representation in workplace	26%	15%	16%	15%	15%
▪ Female representation in workplace	52%	45%	51%	45%	47%

Activities/Service Level Trends Table

1. Employee Relations

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.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$134,206	\$193,315	138,519	\$203,285	\$191,472
▪ Number of contacts, complaints and information requests requiring technical assistance and responses to complainants	1,817	1,303	2,438	800	1,250
▪ Number of complaints received	67	37	22	30	10
▪ Percentage of complaints resolved and corrective action measures accepted by management	95%	95%	95%	90%	98%
▪ Number of EEO investigative complaints	23	20	8	10	5
▪ Percentage of investigations completed within 30 days	98%	95%	97%	98%	90%
▪ Reduction in litigation charges processed compared to prior year	Yes	Yes	Yes	Yes	Yes
▪ Percentage of management who seek consultation involving disciplinary actions	98%	95%	98%	90%	98%



2. EEO Training and Outreach

Develops, monitors, and evaluates 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.

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$65,614	\$67,931	\$69,207	\$65,711	\$61,169
▪ Cost per person trained	\$34.87	\$16.94	\$18.63	\$55.66	\$30.14
▪ Employees rating employee training as Excellent	99%	98%	98%	95%	98%
▪ Outreach contacts	10	10	6	10	10
▪ Average cost per outreach contact	\$460	\$2,500	\$4,166	\$2,118	\$2,500



Budget Summary - Classification and Compensation

Total Annual Budget	
FY 2007 Adopted	\$ 417,248
FY 2008 Adopted	<u>\$ 418,004</u>
Dollar Change	\$ 756
Percent Change	0.18%

Number of FTE Positions	
FY 2007 FTE Positions	4.20
FY 2008 FTE Positions	<u>4.20</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Classification/pay structure recommendations approved by County Executive or Board of County Supervisors	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. Employee Classification and Compensation Management

To design and administer classification and compensation systems which provide fair and competitive salaries in order to attract and retain the most qualified individuals in positions of employment with Prince William County.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$297,687	\$389,845	592,124	\$417,248	\$418,004
▪ Classification studies completed	280	325	368	325	350
▪ Classifications within competitive range	95%	95%	95%	95%	95%
▪ Percentage of classifications revised	—	—	—	—	12%
▪ Average staff hours and cost per study completed	11.89/\$533	16.58/\$713	11.57/\$431	15.37/\$761	16.57/\$695
▪ Annual average number of surveys conducted per staff	137.5	85.0	251.3	130	233
▪ Cost per survey conducted	—	\$638	\$574	\$618	\$749



Budget Summary - Employee Benefits Administration

Total Annual Budget	
FY 2007 Adopted	\$ 385,081
FY 2008 Adopted	<u>\$ 590,841</u>
Dollar Change	\$ 205,760
Percent Change	53.43%

Number of FTE Positions	
FY 2007 FTE Positions	4.90
FY 2008 FTE Positions	<u>4.90</u>
FTE Position Change	0.00

Outcome Targets/Trends

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Employees satisfied with benefit program services	90%	90%	90%	90%	90%
▪ County turnover rate without retirement	11.79%	9.48%	9.64	12.26%	10.12
▪ County turnover rate with retirement	13.49%	10.68%	11.78	14.02%	12.37
▪ County turnover rate for Police without retirement	8.60%	9.79%	7.5	8.94%	7.87
▪ County turnover rate for Police with retirement	10.62%	11.59%	9.85	11.04%	10.34
▪ County turnover rate for Fire & Rescue without retirement	8.12%	9.39%	5.20	8.44%	5.46
▪ County turnover rate for Fire & Rescue with retirement	9.92%	11.29%	6.12	10.32%	6.43

Activities/Service Level Trends Table

1. Benefits Management

To research, develop, administer and communicate a comprehensive program of employee benefits for County employees and retirees to assist agencies in attracting and retaining the most qualified employees. This overall program is comprised of health and dental insurances, paid leave programs, County-sponsored pension programs, optional retirement savings programs as well as additional benefits to provide for the health and well-being of employees and their immediate families.

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$665,640	\$553,967	683,647	\$575,026	\$590,841
▪ Employees and retirees served who utilize health care program	2,415	2,500	2,493	2,525	2,550
▪ Employees provided benefits orientation and training	875	975	1,025	975	975
▪ Employees satisfied with benefits orientation program	90%	90%	90%	90%	90%
▪ Percentage of benefit costs as % of total salary	35.06%	—	36.31%	—	38%
▪ Percentage of questions responded to within 24 hours	—	—	—	—	90%



Budget Summary - Employee Staffing Services

Total Annual Budget	
FY 2007 Adopted	\$ 692,655
FY 2008 Adopted	<u>\$ 531,672</u>
Dollar Change	\$ (160,983)
Percent Change	-23.24%

Number of FTE Positions	
FY 2007 FTE Positions	5.95
FY 2008 FTE Positions	<u>5.95</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ New managers trained in employment practices	—	—	—	—	75%

1. Recruitment /Assessment/Volunteer Management

To support agencies in the selection and development of competent employees by providing effective, cost-efficient recruitment and selection consulting services and optimize community support of County agencies by recruiting and recognizing volunteers.

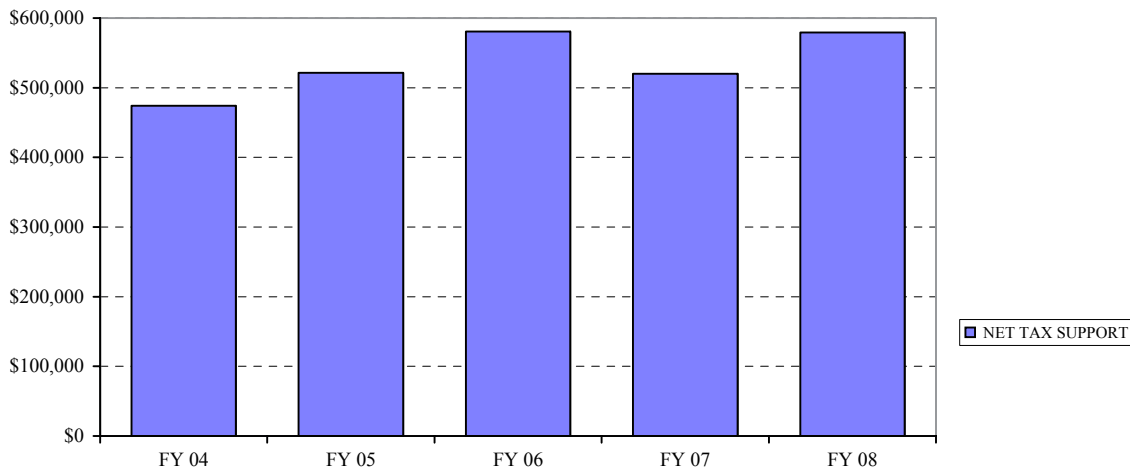
	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$472,494	\$489,784	\$460,241	\$502,710	\$531,672
▪ Percent of agencies receiving resumes within 10 days	—	—	—	—	95%
▪ Resumes received and processed per month	—	—	—	—	2,660
▪ Advertised vacancies filled within 75 days	—	—	—	—	75%
▪ Hiring managers rating employment process satisfactory	95%	95%	95%	95%	95%
▪ Volunteers in County Government tracked	3,337	3,000	2,834	3000	2,800
▪ Volunteer of the Quarter Awards administered	4	4	4	4	4
▪ Average # of hours donated per volunteer	—	—	—	—	35



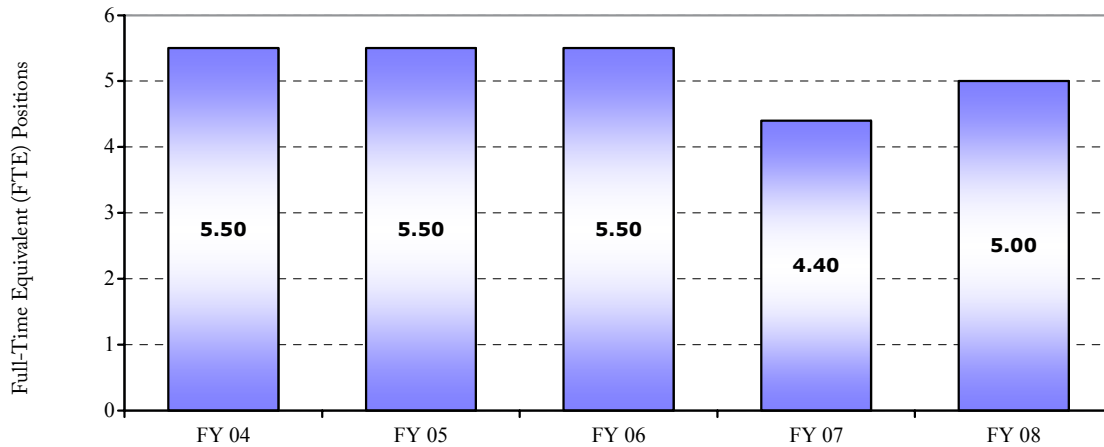
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Internal Audit	\$638,513	\$534,058	\$520,003	\$579,473	11.44%
Total Expenditures	\$638,513	\$534,058	\$520,003	\$579,473	11.44%
B. Expenditure by Classification					
1 Personal Services	\$364,450	\$336,891	\$313,533	\$356,461	13.69%
2 Fringe Benefits	\$101,663	\$96,939	\$88,987	\$109,250	22.77%
3 Contractual Services	\$114,191	\$56,747	\$52,441	\$52,441	0.00%
4 Internal Services	\$14,546	\$14,546	\$16,129	\$18,122	12.36%
5 Other Services	\$37,033	\$26,703	\$42,283	\$40,987	-3.07%
6 Leases & Rentals	\$6,630	\$2,232	\$6,630	\$2,212	-66.64%
Total Expenditures	\$638,513	\$534,058	\$520,003	\$579,473	11.44%
Net General Tax Support	\$638,513	\$534,058	\$520,003	\$579,473	11.44%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Internal Audit	5.50	4.40	5.00
Full-Time Equivalent (FTE) Total	5.50	4.40	5.00



I. Budget Adjustments

A. Compensation Additions

Total Cost -	\$14,906
Supporting Revenue -	\$0
Total PWC Cost -	\$14,906
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$14,906 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

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

1. Eliminate Property Rental Budget

Total Cost -	(\$4,418)
Supporting Revenue -	\$0
Total PWC Cost -	(\$4,418)
Additional FTE Positions -	0.00

- a. **Description** - This initiative eliminated the property rental budget from Internal Audit. At one time, the agency was responsibly for rental space costs; however, that responsibility has been consolidated in Public Works providing a cost savings opportunity in the Internal Audit's budget.
- b. **Service Level Impact** - There are no direct service level impacts associated with this reduction.

2. Reduction of Telephone Budget

Total Cost -	(\$3,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$3,000)
Additional FTE Positions -	0.00

- a. **Description** - This initiative reduced Internal Audit's telephone budget by 57% leaving room for future growth. In recent years the funding in this category had turn-back.

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

3. Administrative Support Resource Shift

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

- a. **Description** - This initiative eliminated a part-time Administrative Support Assistant III and shifted the position funding to the Budget and Analysis Office. In the recent year, the Budget and Analysis Office has provided administrative support to the Internal Audit staff. The position eliminated was vacant for 254 days and supported the development of the Service Efforts and Accomplishment publication and payroll. The Office of Budget and Analysis has agreed to support those efforts but was in need of resources.

- b. **Service Level Impact** - The support staff in the Budget and Analysis Office will have increased overtime usage during the development of the SEA publication. With the added responsibilities for the Budget support staff, the production cycle of the SEA report will be analyzed and it is possible the number of chapters included annually may be reduced.

C. Budget Additions

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

1. Additional Auditor

Total Cost -	\$68,000
Supporting Revenue -	\$0
Total PWC Cost -	\$68,000
Additional FTE Positions -	1.00

- a. **Description** - To aid in the County's management objectives of compliance with laws and regulations, proper financial reporting, and ensuring integrity and completeness of financial data an auditor position was granted for the FY 08 fiscal year. Over the years, the County has evolved into a decentralized organization





which has lowered the cost of doing business; however, it is imperative that administrative oversight staff keep up with the growing County organization. Therefore, the primary responsibility of the new auditor will be to focus on both compliance and financial audits in order to adequately monitor and assess internal controls and operations.

b. Service Level Impact - This budget item has the following service level impact:

- **Internal Control and Compliance Audits**
FY 08 Base | 4
FY 08 Adopted | 6



Budget Summary - Internal Audit

Total Annual Budget	
FY 2006 Adopted	\$ 520,003
FY 2007 Base	<u>\$ 579,473</u>
Dollar Change	\$ 59,470
Percent Change	11.44%

Number of FTE Positions	
FY 2006 FTE Positions	4.40
FY 2007 FTE Positions	<u>5.00</u>
FTE Position Change	0.60

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizens satisfied with the value of County tax dollars	79.2%	76%	76.5%	79%	77%
▪ Citizens satisfied with the effectiveness and efficiency of County government	85.3%	89%	84.4%	85%	84%

Activities/Service Level Trends Table

1. Program and Service Evaluation

Provides information on the service efforts and accomplishments of County government service areas by gathering, analyzing and reporting cost and performance data benchmarked against prior years and similar jurisdictions.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$227,578	\$236,079	207,612	\$172,460	\$179,859
▪ Service Efforts and Accomplishments Reports (SEA)	10	8	9	10	10
▪ General Fund budget in SEA report	57%	58%	59%	57%	59%
▪ Customers satisfied with services	100%	90%	100%	90%	90%
▪ Customers rating service as improving planning, management, performance or accountability	100%	100%	100%	100%	100%

2. Performance Audits, Investigations and Special Projects

This activity conducts performance measure audits to review the accuracy of program service level data. Investigates reported internal fraud. Conducts internal audits to review the adequacy of methods used to ensure assets are safeguarded, goals are achieved and operations comply with laws and regulations.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$248,296	\$285,935	262,886	\$288,079	\$340,113
▪ Investigations/Special Projects	6	5	5	5	5
▪ Performance measure reviews	5	9	13	9	9
▪ Internal Control and Compliance Audits/Assessments	2	4	3	4	6





3. Citizen Survey

Coordinate the County’s annual citizen survey which measures citizen satisfaction with various aspects of County government service.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$60,655	\$58,912	\$63,560	\$59,464	\$59,501
▪ Projects completed	1	1	1	1	1

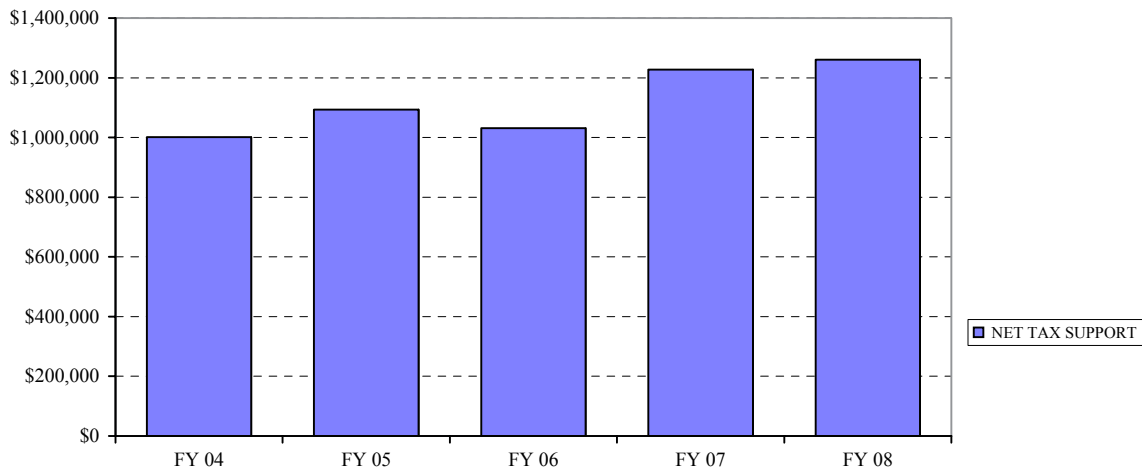


Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Budget & Analysis	\$1,076,577	\$1,091,095	\$1,227,728	\$1,261,022	2.71%
Total Expenditures	\$1,076,577	\$1,091,095	\$1,227,728	\$1,261,022	2.71%
B. Expenditure by Classification					
1 Personal Services	\$740,513	\$779,746	\$853,192	\$870,326	2.01%
2 Fringe Benefits	\$219,103	\$197,715	\$273,097	\$260,458	-4.63%
3 Contractual Services	\$10,085	\$9,919	\$4,504	\$33,461	642.92%
4 Internal Services	\$47,400	\$47,400	\$43,793	\$43,635	-0.36%
5 Other Services	\$52,976	\$50,140	\$46,642	\$46,642	0.00%
7 Leases & Rentals	\$6,500	\$6,175	\$6,500	\$6,500	0.00%
Total Expenditures	\$1,076,577	\$1,091,095	\$1,227,728	\$1,261,022	2.71%
Net General Tax Support	\$1,076,577	\$1,091,095	\$1,227,728	\$1,261,022	2.71%

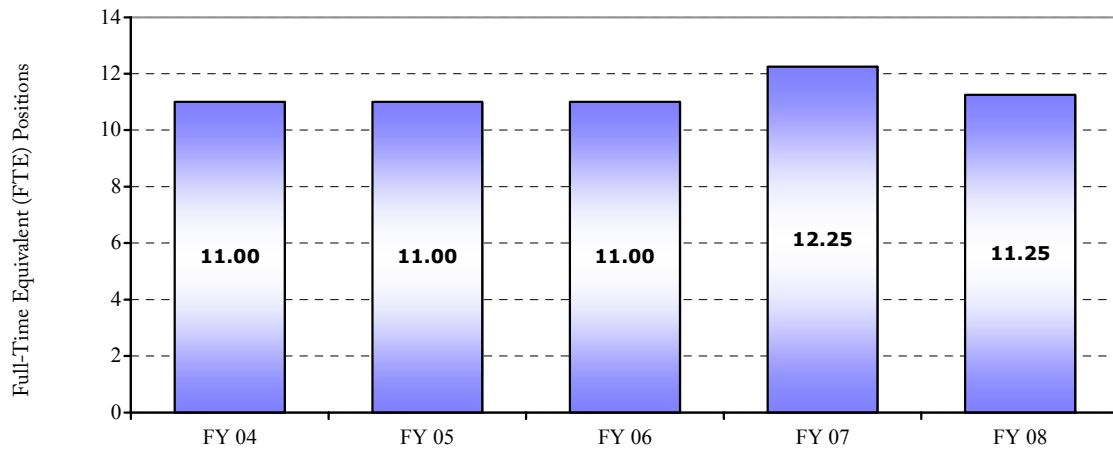


Expenditure History



Note: All Years Adopted

Staff History



Note: All Years Adopted

Staff by Program

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Budget & Analysis	11.00	12.25	11.25
Full-Time Equivalent (FTE) Total	11.00	12.25	11.25





I. Major Issues

A. Seat Management Reduction - A total of \$158 was removed from the Budget and Analysis' Internal Services budget due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further information regarding Seat Management, refer to the budget pages for the Office of Information Technology.

managing record center submissions and retrievals, and management of internal library and filing systems.

b. Service Level Impact - The elimination of this position may increase overtime usage or necessitate the need to hire temporary staff during key budgetary development phases. Additionally, the Budget and Analysis Office produces other documents such as the Strategic Plan, Issues Analysis, and Service Efforts and Accomplishment (SEA); therefore the production of these documents maybe affected with the elimination of this position.

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$32,439
Supporting Revenue -	\$0
Total PWC Cost -	\$32,439
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$32,439 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

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

1. Eliminate Administrative Support Assistant III

Total Cost -	(\$39,434)
Supporting Revenue -	\$0
Total PWC Cost -	(\$39,434)
Additional FTE Positions -	-1.00

a. Description - This initiative eliminated one support position within the Budget and Analysis Office. This position was vacant for 137 days and was responsible for accounts payable and accounts receivable,



Budget Summary - Budget and Analysis

Total Annual Budget	
FY 2007 Adopted	\$ 1,227,728
FY 2008 Adopted	<u>\$ 1,261,022</u>
Dollar Change	\$ 33,294
Percent Change	2.71%

Number of FTE Positions	
FY 2007 FTE Positions	12.25
FY 2008 FTE Positions	<u>11.25</u>
FTE Position Change	-1.00

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizens satisfied with the value of County tax dollars	79.2%	76%	76.5%	79%	77%
▪ Citizens satisfied with the efficiency and effectiveness of County government	85.3%	89%	84.4%	85%	84%
▪ Percent of compliance of the Sound Financial Management Principles	90%	90%	90%	90%	90%
▪ Receive the annual Government Finance Officers Association Budget Award	Yes	Yes	Yes	Yes	Yes

Activities/Service Level Trends Table

1. Budget Development

To provide financial and analytical services, develop a financial plan and produce information for Prince William County agencies, the Board of County Supervisors, the County Executive and citizens in order to maintain the County's fiscal integrity and accountability and to support effective decision-making. Primary activities include coordination of the County's annual budget process, which includes development of budget guidelines, review of agency requests, adopted budget analysis and presentation of recommendations to the County Executive, preparation of the Advertised Budget Plan and support of deliberations by the Board of County Supervisors and preparation of the Adopted Budget Plan. Cost per capita in FY 06 was \$1.90.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$608,992	\$678,224	\$705,663	\$720,625	\$753,034
▪ Programs analyzed	157	161	162	157	162
▪ Activities analyzed	383	345	394	383	394
▪ Customer satisfaction rating	87%	90%	85%	90%	90%
▪ Variance in actual and projected expenditures	3%	5%	3%	3%	3%



2. Budget Implementation

To ensure that budget policy as articulated and/or legislatively mandated by the Board of County Supervisors is implemented in an effective and economical manner by providing technical support with processes such as strategic planning, performance measurement and adopted budget analysis in order to assist County agencies with providing efficient and effective services to the citizens of Prince William County. Cost per capita in FY 06 was \$0.61.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$211,063	\$220,336	\$227,803	\$293,075	\$301,939
▪ Board Agenda Items reviewed	360	390	347	360	354

3. Capital Improvement Program Development

To provide financial and analytical services to develop a fiscal plan which ensures a proper balance between protecting existing investments in facilities and infrastructure while meeting the needs of related future growth. Staff develops processes that clearly define and prioritize capital needs adopted on criteria established by the Board of County Supervisors via the Strategic and Comprehensive Plans. Cost per capita in FY 06 was \$0.41.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$117,858	\$125,614	\$152,858	\$207,428	\$199,449
▪ CIP projects analyzed	83	81	106	81	95

4. Strategic Planning

This activity helps facilitate the county-wide strategic planning efforts housed within the Budget and Analysis office.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$574	\$6,600	\$4,771	\$6,600	\$6,600



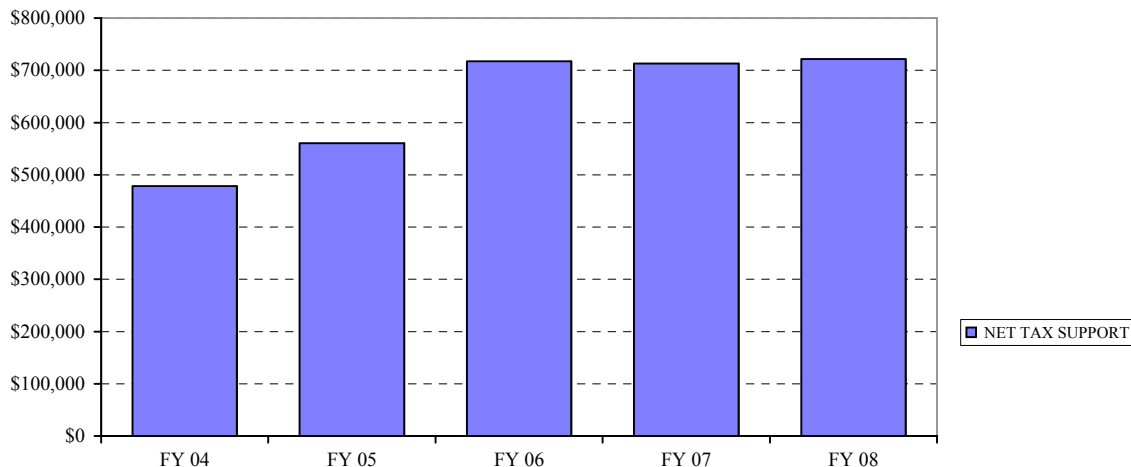


Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Training & Organizational Development	\$705,548	\$644,387	\$713,275	\$721,845	1.20%
Total Expenditures	\$705,548	\$644,387	\$713,275	\$721,845	1.20%
B. Expenditure by Classification					
1 Personal Services	\$189,167	\$188,810	\$194,220	\$205,021	5.56%
2 Fringe Benefits	\$54,272	\$57,656	\$66,053	\$68,952	4.39%
3 Contractual Services	\$331,545	\$291,401	\$305,028	\$300,027	-1.64%
4 Internal Services	\$7,492	\$7,492	\$9,293	\$9,164	-1.39%
5 Other Services	\$120,409	\$96,366	\$133,681	\$133,681	0.00%
6 Leases & Rentals	\$2,663	\$2,662	\$5,000	\$5,000	0.00%
Total Expenditures	\$705,548	\$644,387	\$713,275	\$721,845	1.20%
Net General Tax Support	\$705,548	\$644,387	\$713,275	\$721,845	1.20%

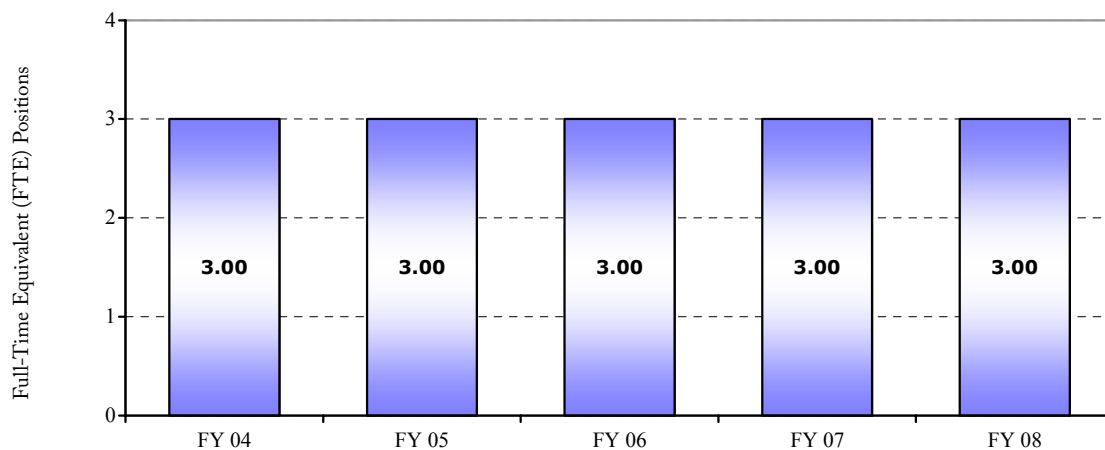


Expenditure History



Note: All Years Adopted

Staff History



Note: All Years Adopted

Staff by Program

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Training & Organizational Development	3.00	3.00	3.00
Full-Time Equivalent (FTE) Total	3.00	3.00	3.00



I. Budget Adjustments

A. Compensation Additions

Total Cost -	\$18,569
Supporting Revenue -	\$0
Total PWC Cost -	\$18,569
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$18,569 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

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

1. Contractual Instructor/Program Services Cost Savings

Total Cost -	(\$25,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$25,000)
Additional FTE Positions -	0.00

- a. **Description** - This initiative reduced the amount of funds in the Development and Training activity which supports contractual services by 28%.
- b. **Service Level Impact** - The reduction will limit the number of specialized consultants hired to train staff and result in more training curriculum provided via individual computer training programs and/or reference books.

C. Budget Additions

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

1. Organizational Development

Total Cost -	\$20,000
Supporting Revenue -	\$0
Total PWC Cost -	\$20,000
Additional FTE Positions -	0.00

- a. **Description** - This initiative funds additional costs associated with the organizational development function housed in the Office of Executive Management. The funds will cover items such as contractual costs and office supplies.

- b. **Service Level Impact** - This budget item has the following service level impact:

- **OD cost per permanent county employee**

<i>FY 08 Base</i>	\$45
<i>FY 08 Adopted</i>	\$52



Budget Summary - Training and Organizational Development

Total Annual Budget	
FY 2007 Adopted	\$ 713,275
FY 2008 Adopted	<u>\$ 721,845</u>
Dollar Change	\$ 8,570
Percent Change	1.20%

Number of FTE Positions	
FY 2007 FTE Positions	3.00
FY 2008 FTE Positions	<u>3.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizens satisfied with the value of County tax dollars	79.2%	76%	76.5%	79%	77%
▪ Citizens satisfied with the effectiveness and efficiency of County government	85.3%	90%	84.4%	85%	84%
▪ Citizens satisfied with overall County government	92.1%	89%	90.8%	92%	91%

Activities/Service Level Trends Table

1. Training, Development and Presentation

This activity relates to research, development, training presentations and training and educational opportunities that are needed or requested by department managers and/or employees that enable them to fulfill the vision, mission and Strategic Plan of Prince William County. Responsibilities include: consulting with managers, supervisors, employees and employee teams/groups, administering and managing contractual services and developing learning and educational opportunities to create a high-performing organization of employees empowered to be successful and provide quality customer services.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$460,820	\$516,608	\$502,937	\$557,875	\$546,445
▪ Staff trained	2,917	2,600	3,062	2,800	3,200
▪ Cost per training participant	\$202	\$199	\$164	\$199	\$171
▪ Employees attending courses rating the training as useful (5 point Scale)	4.5	4	4.5	4	4
▪ Employees attending courses rating training as very good or excellent	≥85%	≥85%	88%	≥85%	85%
▪ Distinct grade levels trained	40	25	44	30	35
▪ Agencies sending staff to training	80%	100%	100%	100%	100%
▪ Supervisors satisfied with employee training and development	—	70%	83%	75%	80%



2. Organizational Development

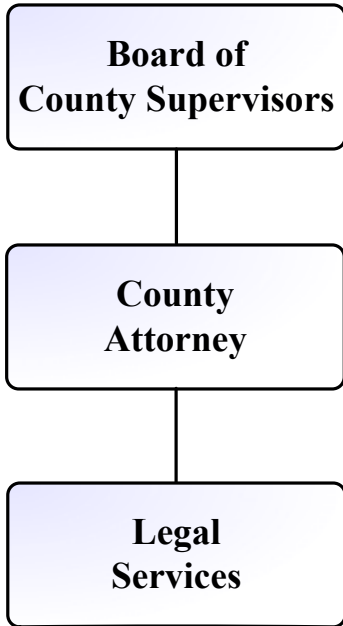
To provide planned interventions in the organization in order to build the capacity of the organization to continuously improve its process, procedures and culture to make our community the best.

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$292,145	\$200,400	\$141,450	\$155,400	\$175,400
▪ The number of staff hours	—	—	—	—	1,283
▪ Return rate of 80% on the biennial organizational survey of employees (reported biennially)	—	80%	78.9%	—	80%
▪ Ninety percent of customers will be satisfied with LEADS lab	98.8%	90%	77%	98%	98%
▪ OD cost per permanent county employee	—	—	—	—	\$48





County Attorney



Agency & Program

General Government

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

- County Attorney

Locator

Mission Statement

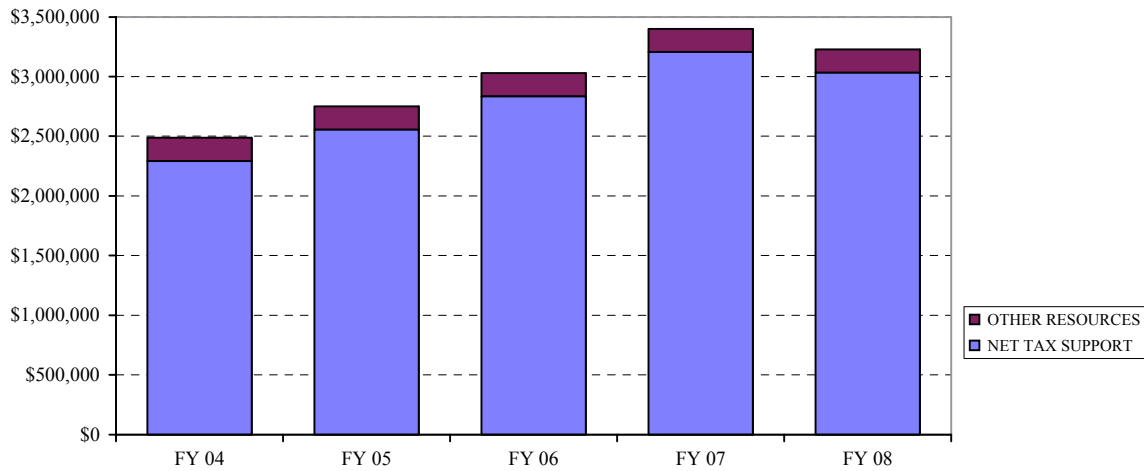
The County Attorney’s Office provides quality and timely legal assistance, advice and litigation services to the Board of County Supervisors, the County Executive, departments, agencies and employees of Prince William County in the performance of their duties.



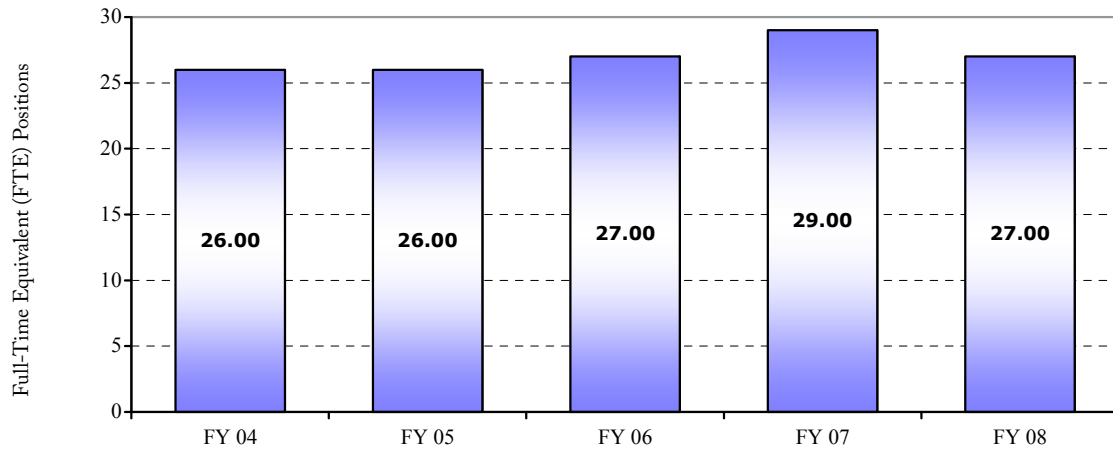
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 County Attorney	\$3,105,185	\$2,748,903	\$3,400,436	\$3,277,259	-3.62%
Total Expenditures	\$3,105,185	\$2,748,903	\$3,400,436	\$3,277,259	-3.62%
B. Expenditure by Classification					
1 Personal Services	\$2,132,281	\$1,914,647	\$2,267,287	\$2,235,799	-1.39%
2 Fringe Benefits	\$579,804	\$522,335	\$686,546	\$662,642	-3.48%
3 Contractual Services	\$80,592	\$55,904	\$109,602	\$80,592	-26.47%
4 Internal Services	\$113,626	\$113,626	\$69,753	\$67,299	-3.52%
5 Other Services	\$190,082	\$137,219	\$258,448	\$172,127	-33.40%
6 Capital Outlay	\$1,878	\$0	\$1,878	\$1,878	0.00%
7 Leases & Rentals	\$6,922	\$5,172	\$6,922	\$6,922	0.00%
Total Expenditures	\$3,105,185	\$2,748,903	\$3,400,436	\$3,227,259	-5.09%
C. Funding Sources					
1 Charges for Services	\$180,186	\$209,000	\$180,186	\$180,186	0.00%
2 Miscellaneous Revenue	\$15,000	\$2,105	\$15,000	\$15,000	0.00%
3 Transfers In	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$195,186	\$211,105	\$195,186	\$195,186	0.00%
Net General Tax Support	\$2,909,999	\$2,537,798	\$3,205,250	\$3,032,073	-5.40%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 County Attorney	27.00	29.00	27.00
Full-Time Equivalent (FTE) Total	27.00	29.00	27.00



I. Strategic Plan Goals

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

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

Community Development - Agency Role

The County Attorney's Office plays a critical role in the development process, Community Maintenance/Property Code Enforcement efforts and Zoning enforcement. This Office assists Property Code Enforcement staff by taking legal action against property owners who violate the County's ordinances and assists Planning and Public Works staff with development issues, such as reviewing proffers and rezonings. Legal representation includes defending the County against challenges to the zoning and subdivision ordinances, and pursuing litigation against violators of the various ordinances.

Economic Development - Agency Role

The County Attorney's Office plays a critical role in economic development by advising the Board, the County Executive, and Economic Development on the various legal issues surrounding economic development prospects. In addition, this Office reviews and, as necessary, prepares the documents necessary pertaining to development and other land issues, as well as documents facilitating the transfer of County-owned property to economic development prospects.

Education - Agency Role

The County Attorney's Office assists in promoting a quality educational environment by working with the School Board in property/land transactions to facilitate the development and construction of School facilities. This Office also reviews requests for public facilities reviews. In addition, the County Attorney's Office participates annually in the School-sponsored "So

You're 18" program for High School Seniors through presentations identifying the various legal issues confronting teens as they reach the age of majority.

Human Services - Agency Role

The County Attorney's Office is directly involved with the Department of Social Services, the Community Services Board, the Area Agency on Aging and the Housing Office by providing legal representation, advice and assistance on various matters, including protective services, adult guardianships and Section 8 housing. Further, and to the extent the Human Services Strategic Plan Goal extends to the quality of life for County citizens in general, this Office provides legal representation, advice and assistance to the County agencies charged with improving and/or maintaining the quality of life for the County's residents.

Public Safety - Agency Role

The County Attorney's Office provides legal representation, advice and assistance to the Police Department, Fire and Rescue, and other County agencies concerning the various legal issues confronting those agencies in performing their respective functions. This Office also provides training to the public safety agencies on civil rights issues and other matters that affect the effective delivery of services.

Transportation - Agency Role

The County Attorney's Office works closely with Planning and Public Works on planning issues concerning the location of new roads and property acquisition for this purpose. The Office reviews proffers for transportation improvements. In addition, this Office provides legal representation, advice and assistance concerning the bond referendum process which is essential to the construction of new, and improvement of existing, roads throughout the County.

II. Major Issues

A. One Time Non-Recurring Items Reduced from the County Attorney's Budget - A total of \$67,011 has been removed from the County Attorney's base budget. This total consists of funds which supported the purchase of one-time items in the FY 07 budget and includes: telecommunications equipment (\$1,200), computer software (\$50,506) and space reconfiguration costs for one assistant county



attorney and one administrative support assistant position funded in FY 07 (\$15,305).

B. Compensation Adjustments - A total of \$1,096 has been removed from the County Attorney's base budget. As authorized by board resolution, the County Attorney receives deferred compensation, a car allowance and the County pays the employee share of health insurance costs. This adjustment reflects the difference between the amounts authorized for the current incumbent and the previous County Attorney.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$117,546
Supporting Revenue -	\$0
Total PWC Cost -	\$117,546
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$117,546 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

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

1. Eliminate County Attorney I

Total Cost -	(\$81,585)
Supporting Revenue -	\$0
Total PWC Cost -	(\$81,585)
Additional FTE Positions -	-1.00

a. Description - Responsibilities included work on

right-of-way acquisitions, utility relocations and road projects. Although the number of property acquisitions has increased with the approval of road bonds and various community development authorities, the workload has been accommodated by shifting work assignments among existing staff.

b. Service Level Impact -

Assignments Opened	
<i>FY 08 Base</i>	4,000
<i>FY 08 Adopted</i>	3,950
Assignments Closed	
<i>FY 08 Base</i>	3,000
<i>FY 08 Adopted</i>	2,975

2. Eliminate Administrative Support Assistant I

Total Cost -	(\$55,368)
Supporting Revenue -	\$0
Total PWC Cost -	(\$55,368)
Additional FTE Positions -	-1.00

a. Description - Responsibilities included functioning as a receptionist and to relieve a legal administrative assistant who was splitting her time between receptionist duties and providing legal support. This position would have allowed for the legal administrative assistant to work full time with the County Attorney I position immediately above on right-of-way acquisitions, utility relocations and road projects. Elimination of the County Attorney position previously referenced has eliminated the need for the corresponding administrative support.

b. Service Level Impact -

Assignments Opened	
<i>FY 08 Base</i>	4,000
<i>FY 08 Adopted</i>	3,950
Assignments Closed	
<i>FY 08 Base</i>	3,000
<i>FY 08 Adopted</i>	2,975
Assignments concluded timely	
<i>FY 08 Base</i>	81%
<i>FY 08 Adopted</i>	80%





3. Eliminate new case tracking database management software

Total Cost -	(\$9,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$9,000)
Additional FTE Positions -	0.00

a. Description - Eliminate new case tracking database management software. Funding for a management information system was eliminated as part of the FY 07 budget reductions, consequently the software maintenance support has also been eliminated.

b. Service Level Impact -

▪ Assignments concluded timely	
<i>FY 08 Base</i>	81%
<i>FY 08 Adopted</i>	80%



Budget Summary - County Attorney

Total Annual Budget	
FY 2007 Adopted	\$ 3,400,436
FY 2008 Adopted	<u>\$ 3,277,259</u>
Dollar Change	\$ (123,177)
Percent Change	-3.62%

Number of FTE Positions	
FY 2007 FTE Positions	29.00
FY 2008 FTE Positions	<u>27.00</u>
FTE Position Change	-2.00

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Lawsuits concluded favorably	98%	98%	98%	98%	98%

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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,432,934	\$2,514,489	\$2,230,099	\$2,770,019	\$2,600,822
▪ Other lawsuits filed	41	35	38	35	35
▪ Other lawsuits concluded	70	78	38	70	59
▪ Assignments opened	4,866	3,750	4,985	3,950	3,950
▪ Assignments concluded	3,313	2,930	3,277	2,975	2,975
▪ Assignments concluded timely	80%	80%	82%	81%	80%
▪ Community maintenance cases filed	466	400	484	400	405
▪ Number of Community Maintenance fines imposed	122	68	100	60	65
▪ Community maintenance cases concluded favorably	99%	96%	99%	98%	98%





2. Collections

The Collections activity is the provision of advice to the Finance Department relating to all aspects of the collection of delinquent taxes, both real estate and personal property, as well as business license taxes, motor vehicle decal fees and other County license fees or taxes. This activity also includes pursuing other uncollected fees owed to the Park Authority, Library and Potomac and Rappahannock Transportation Commission. It consists of pursuing collections through all means available, such as demand letters, litigation and, for real estate tax delinquencies, public auction/foreclosure.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$175,861	\$206,761	\$208,047	\$247,657	\$243,765
▪ Delinquent real estate accounts referred	89	75	103	75	75
▪ Delinquent real estate tax accounts collected pre-foreclosure	68%	50%	49.5%	50%	48%
▪ Amount of delinquent real estate taxes collected	\$824,386	—	\$1,265,992	\$825,000	\$825,000
▪ Delinquent personal property accounts referred	518	600	247	525	250
▪ Judgments obtained on delinquent personal property accounts referred	33%	56%	80%	35%	35%
▪ Delinquent personal property tax accounts collected	29%	30%	52%	25%	30%
▪ Delinquent personal property tax accounts exonerated	43	—	162	43	50
▪ Other Collections related lawsuits filed	179	250	130	150	100

3. Protective Services

The Protective Services activity is the provision of advice to the Department of Social Services, the Community Services Board, and related agencies involved in plan development, case management and prevention services for at-risk children and families, including involvement with the community and the courts, as well as litigating on behalf of the County's human services agencies.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$252,190	\$307,213	\$310,757	\$382,760	\$382,672
▪ New Cases Filed	583	700	663	700	700
▪ Active/Ongoing Cases	1,105	1,425	1,768	1,425	1,775
▪ Cases Closed	720	475	410	600	425
▪ Court Appearances	1,920	1,400	1,938	1,875	1,875
▪ Trials	369	210	281	350	300

