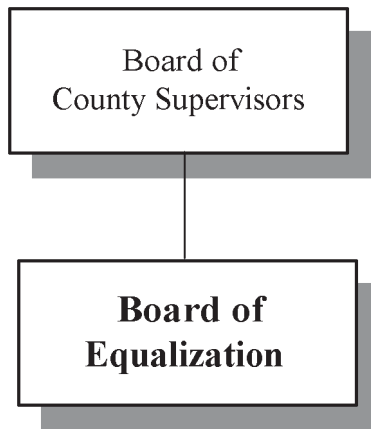


Board of Equalization



Agency & Program

Administration

Board of Equalization

Contingency Reserve

Finance Department

General Registrar

Human Rights Office

Office of Information
Technology

Self-Insurance

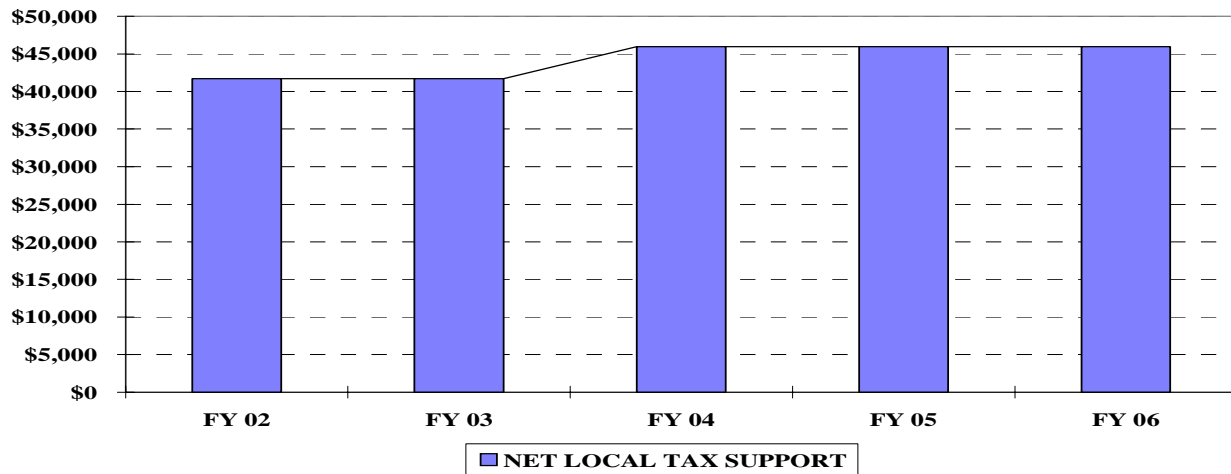
Unemployment Insurance
Reserve

Mission Statement

The Board of Equalization holds public hearings for individual taxpayers who file applications for assessment reconsideration. The Board rules on uniformity, consistency, correctness and fairness of the assessments made by the Real Estate Assessments Division of the Finance Department.

Expenditure and Revenue Summary

	FY 04	FY 04	FY 05	FY 06	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 05/ Adopt 06
Administration	\$44,070	\$24,348	\$45,981	\$45,981	0.00%
Total Expenditures	\$44,070	\$24,348	\$45,981	\$45,981	0.00%
Expenditure by Classification					
Personal Services	\$38,370	\$20,652	\$38,370	\$38,370	0.00%
Fringe Benefits	\$0	\$454	\$0	\$0	—
Contractual Services	\$1,600	\$297	\$1,600	\$1,600	0.00%
Internal Services	\$0	\$0	\$1,911	\$1,911	—
Other Services	\$1,600	\$547	\$1,600	\$1,600	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases & Rentals	\$2,500	\$2,398	\$2,500	\$2,500	0.00%
Total Expenditures	\$44,070	\$24,348	\$45,981	\$45,981	0.00%
Funding Sources					
Charges for Services	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$44,070	\$24,348	\$45,981	\$45,981	0.00%



Note: All Years Adopted

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 45,981	FY 2005 FTE Positions	0.00
FY 2006 Adopted	\$ 45,981	FY 2006 FTE Positions	0.00
Dollar Change	\$ -	FTE Position Change	0.00
Percent Change	0.00%		

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Board of Equalization (FTE)	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total:	0.00	0.00	0.00

Positions are not included in Prince William County's FTE count.

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. Policy and resource decisions are made with priority given to these areas.

Everyone in the Board of Equalization plays a role in achieving these goals. The Board of Equalization'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 staff in the Board of Equalization to perform their individual roles in a collective effort to achieve our strategic goals.

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Agency Role

The Board of Equalization supports the Economic Development Goal by assuring taxpayers that Prince William County is a fair and equitable place to live and purchase property. This is accomplished through public hearings for individual taxpayers who file applications for real estate assessment reconsideration. The Board of Equalization rules on the uniformity, consistency, correctness and fairness of the assessments made by the Finance Department.

Contingency Reserve



Agency & Program

Administration

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Contingency Reserve

Finance Department

General Registrar

Human Rights Office

Office of Information
Technology

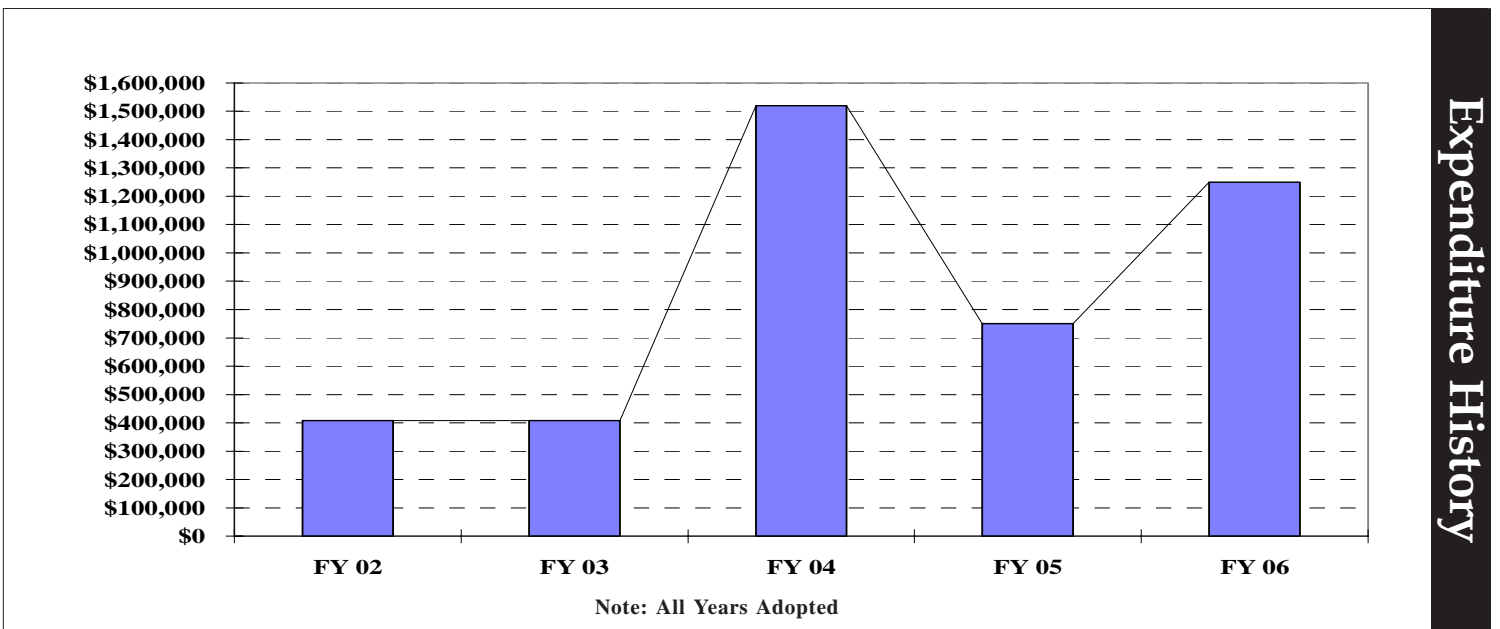
Self-Insurance

Unemployment Insurance
Reserve

Expenditure and Revenue Summary



	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Expenditure by Program					
Contingency Reserve	\$1,618,787	\$585,287	\$750,000	\$1,250,000	66.67%
Total Expenditures	\$1,618,787	\$585,287	\$750,000	\$1,250,000	66.67%
Expenditure by Classification					
Other Services	\$1,033,500	\$0	\$750,000	\$1,250,000	66.67%
Transfers Out	\$585,287	\$585,287	\$0	\$0	—
Total Expenditures	\$1,618,787	\$585,287	\$750,000	\$1,250,000	66.67%
Funding Sources					
Transfers In	\$163,475	\$163,475	\$0	\$0	—
Total Designated Funding Sources	\$163,475	\$163,475	\$0	\$0	—
Net General Tax Support	\$1,455,312	\$421,812	\$750,000	\$1,250,000	66.67%



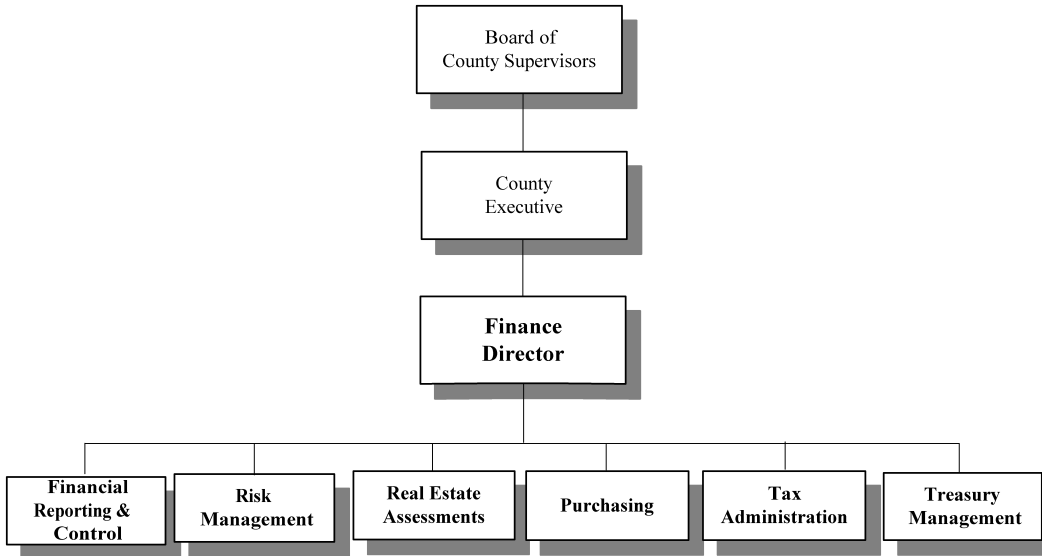
Expenditure History

I. Major Issues

- A. **The Contingency Reserve is established within the General Fund** to provide limited funding to accommodate unanticipated increases in service delivery costs and to accommodate unanticipated revenue shortfalls. Any funds remaining at the end of FY 06 will be-requested as a carryover to FY 07.
- B. **The Principles of Sound Financial Management** adopted by the Board of County Supervisors during FY 03 calls for a minimum Contingency Reserve of \$500,000 for the fiscal year in which the contingency budget is dedicated. With the addition of \$91,933 to the Contingency Reserve in FY 04, the total available was increased to \$500,000 and has remained at that level for FY 05 and FY 06.
- C. **Shift Homeland Security Reserve to General Contingency Reserve Budget (\$250,000)** - With unforeseen events occurring throughout the world on a daily basis, a Homeland Security Reserve was established within the Contingency Reserve for FY 04 and continued in FY 05 to help cover some of the costs of responding to these events on a local level. For FY 06 it is recommended that the \$250,000 be shifted to the General Contingency Reserve Budget, increasing the total Contingency Reserve from \$500,000 to \$750,000.
- D. **Contingency Reserve Budget Increased to Support Unfunded Items/Needs (\$500,000)** - These funds will be used at the Board's discretion for unfunded items/needs that arise in FY 06 which specifically address stale zoning impacts and impacts on the environment.



Finance Department



Mission Statement

The Finance Department provides quality customer service through financial and fiduciary management.

Agency & Program

Administration

Board of Equalization

Contingency Reserve

Finance Department

Financial Reporting and Control

Risk Management

Real Estate Assessments

Purchasing

Tax Administration

Treasury Management

Director's Office

General Registrar

Human Rights Office

**Office of Information
Technology**

Self-Insurance

**Unemployment Insurance
Reserve**

Expenditure and Revenue Summary

	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Expenditure by Program					
Financial Reporting & Control	\$2,316,434	\$2,189,035	\$1,879,734	\$2,048,180	8.96%
Risk Management	\$497,939	\$513,630	\$798,844	\$852,469	6.71%
Real Estate Assessments	\$2,208,256	\$2,134,140	\$2,288,510	\$2,432,625	6.30%
Purchasing	\$933,400	\$895,597	\$887,934	\$824,419	-7.15%
Tax Administration	\$4,307,677	\$4,230,491	\$3,967,202	\$4,277,724	7.83%
Treasury Management	\$656,973	\$615,008	\$523,854	\$781,736	49.23%
Director's Office	\$780,164	\$771,682	\$884,779	\$738,218	-16.56%

Total Expenditures	\$11,700,844	\$11,349,583	\$11,230,856	\$11,955,371	6.45%
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Expenditure by Classification

Personal Services	\$6,352,450	\$6,316,431	\$6,740,515	\$7,232,927	7.31%
Fringe Benefits	\$1,403,158	\$1,380,069	\$2,022,830	\$2,151,307	6.35%
Contractual Services	\$1,199,882	\$991,808	\$1,084,725	\$1,377,892	27.03%
Internal Services	\$1,850,441	\$1,850,441	\$509,117	\$519,413	2.02%
Other Services	\$865,787	\$751,921	\$823,319	\$904,498	9.86%
Capital Outlay	\$31,345	\$31,295	\$56,119	\$31,119	-44.55%
Leases and Rentals	\$30,780	\$27,618	\$38,181	\$38,181	0.00%
Reserves and Contingencies	(\$33,000)	\$0	(\$43,950)	(\$299,966)	582.52%

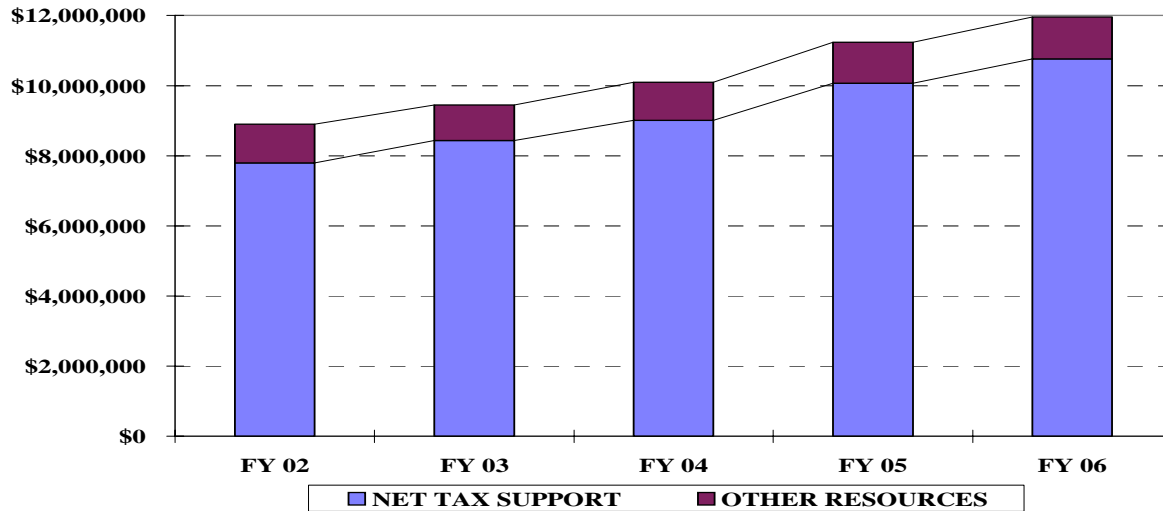
Total Expenditures	\$11,700,844	\$11,349,583	\$11,230,856	\$11,955,371	6.45%
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Funding Sources

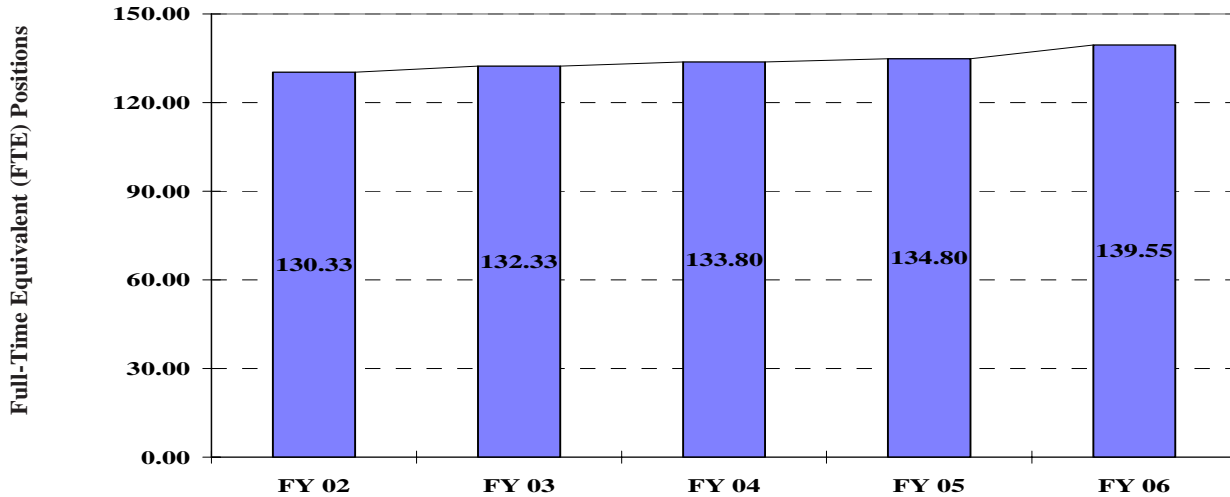
General Property Taxes	\$242,326	\$503,635	\$319,512	\$319,512	0.00%
Permits, Priv Fees and Reg Lic	\$250	\$1,121	\$250	\$250	0.00%
Fines and Forfeitures	\$112,000	\$17,388	\$112,000	\$112,000	0.00%
Rev From Use of Money and Property	\$12,200	\$10,723	\$7,200	\$7,200	0.00%
Charges for Services	\$122,476	\$125,000	\$125,181	\$125,181	0.00%
Miscellaneous Revenue	\$57,724	\$10,817	\$0	\$0	0.00%
Rev From Commonwealth	\$572,847	\$588,070	\$572,847	\$599,989	4.74%
Transfers In	\$24,000	\$8,874	\$26,200	\$26,200	0.00%

Total Designated Funding Sources	\$1,143,823	\$1,265,628	\$1,163,190	\$1,190,332	2.33%
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Net General Tax Support	\$10,557,021	\$10,083,955	\$10,067,666	\$10,765,039	6.93%
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Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Financial Reporting & Control Program (FTE)	18.00	18.00	18.75
Risk Management Program (FTE)	6.00	7.00	8.00
Real Estate Assessments Program (FTE)	31.00	32.00	34.00
Purchasing Program (FTE)	9.00	9.00	10.00
Tax Administration Program (FTE)	57.80	56.80	55.80
Treasury Management Program (FTE)	7.00	5.00	8.00
Director's Office Program (FTE)	5.00	7.00	5.00
Full-Time Equivalent (FTE) Total:	133.80	134.80	139.55

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. Policy and resource decisions are made with priority given to these areas.

Everyone in the Finance Department plays a role in achieving these goals. The Finance Department'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 Finance Department to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

Agency Role

The Finance Department reports annually all resources and maintains the fiscal system to account for taxpayer funds. This accountability is the basis to demonstrate to the citizens the outcome of their investment. More specifically, the Department tracks and reports on historic preservation and partners with the Park Authority on fiscal reporting.

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Agency Role

The role of the Finance Department is to manage all activities connected with the actual expenditure of County funds to insure that all such activity is executed legally, efficiently and effectively to establish and maintain the integrity of the finances of the County. Maintaining this integrity will enhance the trust in the County and increase the attractiveness of the County as a place for commercial firms to do business.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

The School Board is a component unit of Prince William County and provides almost all of the formal primary and secondary education administered to the children of this County. In conjunction with this major effort, the Finance Department has a significant role in helping the school administration maintain their financial records, issuing bonds for the construction of new schools, assisting with the preparation of the School Board's separately issued Comprehensive Annual Financial Report, and reconciling all School Bank accounts as well as processing any wire-transfer requests, all of which are essential elements necessary for the operation of the school system.

I. Strategic Plan Goals (continued)

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

The County's agencies and departments which handle human services are funded by the General Fund and a mixture of state and federal grants. The administration of the grants is done internally by these agencies and departments. Financial reporting and preparation of the single audit documents related to these grants are prepared by the Finance Department. The County staff providing human services are paid through the central payroll system maintained by the Department.

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

The Finance Department's support of all aspects of the CIP process enables the County to improve its ability to meet the growing and changing public safety needs of Prince William County citizens. For example, the coordination of debt issuances needed to build police and fire stations will create a more efficient and responsive environment to address the community's immediate needs.

All public safety activities are supported through the payment of expenses from the financial system maintained by the Finance Department. This includes all vendor and employee payments of any kind.

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

Nearly all the county's strategic transportation needs are capital projects-related. The financial accounting system maintained by the Finance Department enables all transportation related expenses to be executed legally and as efficiently and effectively as possible. The Department supports the construction of many transportation capital improvement projects through the issuance of bonds used to fund all aspects of some road projects. The financial system maintained by the Department provides information on capital project budgets, actual revenues, actual expenditures and encumbrances, remaining balances and cash balances that are needed to manage the transportation program of the County.

II. Major Issues

- A. **One-time Reductions** - A total of \$86,317 has been removed from the FY 06 Finance Department budget. The total consists of funds which supported one-time supplies and materials associated with a Real Estate Appraiser (\$40,504) and an Environmental Specialist in Risk Management (\$45,813) added in FY 05.
- B. **Cost Recovery for Capital Projects** - A total of \$175,973 of net general tax support is reduced from the Finance Department FY 06 budget due to charging two positions to capital projects. A Contract Specialist III (\$105,834) and Senior Accountant (\$70,139) work exclusively on capital improvement projects, thus will be charged as direct costs of these projects beginning in FY 06.

II. Major Issues (continued)

- C. **Position Addition** - A total of \$39,817 and 1.0 FTE is added to the Finance Department, Assessments Program FY 06 budget. In December 2004, the Board of County Supervisors authorized an Accounting Assistant I to support the expanded Elderly and Disabled Tax Relief program. The addition represents salary, benefits, and operating supplies associated with this position.
- D. **Shift for Seat Management** - A total of \$3,718 has been shifted in the Finance Department (Risk Management and Financial Reporting and Control Programs) to support on-going seat management expenses associated with two computers purchased off-cycle.
- E. **Seat Management Reduction** - A total of \$2,718 was removed from the Finance Department, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$352,281
Supporting Revenue -	\$0
Total PWC Cost -	\$352,281
Additional FTE Positions -	0.00

- 1. **Description** - Compensation increases totaling \$352,281 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increase, an 8% Delta Dental rate increase and a Retiree Health insurance increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Tax Administration - Funding to Process Personal Property Tax Relief Act (PPTRA) Changes

Total Cost -	\$180,000
Supporting Revenue -	\$0
Total PWC Cost -	\$180,000
Additional FTE Positions -	0.00

- 1. **Description** - This budget addition provides funding for the Department of Finance, Division of Tax Administration to process necessary changes due to State changes in the Personal Property Tax Relief Act (PPTRA). Formerly, localities billed new taxpayers in a single batch of approximately 40,000 due in March. Legislative changes make it necessary to bill new taxpayers at the time of vehicle registration instead of in a single batch. Thus, the billing will be done daily to ensure that the County receives the car tax relief amount due to the jurisdiction before the current PPTRA legislation expires on December 31, 2005. Failure to change to this process could result in a \$4.5 million revenue loss to Prince William County. This addition funds one-time temporary employees, additional postage, office supplies and advertising to process the change.

- 2. **Service Level Impacts** - There are no direct service level impacts associated with this funding.

III. Budget Adjustments (continued)

C. Financial Reporting and Control - Annual Audit Fee Increase

Total Cost -	\$135,000
Supporting Revenue -	\$0
Total PWC Cost -	\$135,000
Additional FTE Positions -	0.00

- Description** - This budget addition covers the anticipated increase in Prince William County’s audit contract. The existing contract with Ernst & Young ends with the FY 05 audit, thus the County will be awarding a new audit contract through the public procurement process. The fee is anticipated to increase 50% in FY 06 and 5% thereafter. The Code of Virginia, bond documents, and the County’s Principles of Sound Financial Management require the County to have an audit conducted by an independent Certified Public Accountant (CPA) firm.
- Service Level Impacts** - There are no direct service level impacts associated with this funding.
- Five-Year Plan Impact** - The FY 05 audit budget is \$285,500, thus this supplemental will increase funding to \$403,500. Increases of 5% are anticipated every year thereafter. The increases in the Five Year Plan are as follows: FY 07 - \$20,175; FY 08 - \$21,184, FY 09 - \$22,243; FY 10 - \$23,355.

D. Real Estate Assessments - Real Estate Appraiser II

Total Cost -	\$81,991
Supporting Revenue -	\$0
Total PWC Cost -	\$81,991
Additional FTE Positions -	1.00

- Description** - This budget addition will provide support for one real estate appraiser position which will concentrate on the assessment of commercial properties in Prince William County. It is believed that commercial property should be assessed more equitably and closer to fair market value than they are currently. Due to the growth in new residential and commercial properties, there has been insufficient staff to provide this service. An additional appraiser will oversee commercial assessments and will likely increase their overall assessments, which would increase County revenue up to \$100,000 each year.
- Service Level Impacts** - This budget addition will have the following service level improvements:

	FY 06 Base	FY 06 Adopted
▪ Overall commercial assessment level	68%	71%

III. Budget Adjustments (continued)

E. Purchasing - Contract Specialist II

Total Cost -	\$80,043
Supporting Revenue -	\$80,043
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

- Description** - This addition will fund a Contract Specialist II in the Purchasing Division which will concentrate exclusively on requests for proposals, bids, contracts, and procurement associated with projects in the Capital Improvement Plan (CIP). The increase in road bond and facilities projects has increased the workload of the Purchasing Division. There is currently one full-time Contract Specialist dedicated to CIP projects. This second position will improve the timely delivery of projects according to the adopted CIP schedule.
- Service Level Impacts** - This budget addition will support the achievement of the following service levels in the Purchasing Division:

	FY 06 Base	FY 06 Adopted
▪ Average daily turnaround time for processing solicitations	12	10
▪ Average daily turnaround time for processing contracts	7	7
▪ Average daily turnaround time in working days for CIP projects	85	75

- Funding Source** - This item is funded via cost recovery from capital improvement projects.

F. All Programs - Postage Increase

Total Cost -	\$64,200
Supporting Revenue -	\$0
Total PWC Cost -	\$64,200
Additional FTE Positions -	0.00

- Description** - This addition will fund base budget postage increases in all Department of Finance Programs. This increase is needed due to the increased cost of postage and growth in the number of County employees, vendors, households, and businesses which receive necessary correspondence from the Finance Department including payroll and tax information for employees, vendor checks, business licenses, assessment notices, vehicle registration, and dog tag material.
- Service Level Impacts** - This funding will allow the Finance Department to meet existing service levels and provide quality customer service to employees and citizens.

III. Budget Adjustments (continued)

G. Risk Management - Risk Analyst Position

Total Cost -	\$61,433
Supporting Revenue -	\$0
Total PWC Cost -	\$61,433
Additional FTE Positions -	1.00

- Description** - This funding will support the addition of a Risk Analyst position to provide claims, statistical, analytical and operational support to the Division of Risk Management. As the workforce has increased, the workload of risk management has increased due to more claims and incident reports. Duties of this position include: input and maintenance of all claims; assistance with claim handling; maintenance of claim files; maintenance and analysis of loss trends and loss runs; production of quarterly reports; production of annual report; and maintenance of website.
- Service Level Impacts** - There are no direct service level impacts associated with this funding.

H. Financial Reporting and Control - Senior Accountant Position

Total Cost -	\$59,084
Supporting Revenue -	\$0
Total PWC Cost -	\$59,084
Additional FTE Positions -	0.75

- Description** - This addition will create a permanent, part-time 0.75 Senior Accountant position which will be devoted to county-wide accounting special projects. Key projects include: automation and maintenance of budget transfers and inter-departmental transfers; fund restructuring for General Accepted Accounting Principles (GAAP) and Auditor of Public Accounts (APA) reporting compliance; development and maintenance of policy and procedure manuals; update fixed asset policy; development and on-going instruction of core financial process training for all new administrative/financial hires; development and maintenance of methodology for more accurate APA/CAFR functional reporting; and producing a first time and annual Popular Report, which is a citizens guide to the County's finances and financial well-being.
- Service Level Impacts** - There are no direct service levels associated with this funding.

III. Budget Adjustments (continued)

I. Financial Reporting and Control - Base Training Increase

Total Cost -	\$7,000
Supporting Revenue -	\$0
Total PWC Cost -	\$7,000
Additional FTE Positions -	0.00

- Description** - This funding will support professional training and continuing education for the Certified Public Accountants in the Financial Reporting and Control Division. Staff must receive specialized training to keep up with the specific requirements of grants accounting, governmental financial reporting, investment reporting and tax law changes. The General Accounting Standards Board (GASB) has been prolific in announcements and changes in requirements for financial reporting. For example, statements were issued that change FY 05 cash and investment reporting and reporting for benefits for retirees and other pensions. Other pronouncements are expected for requirements pertaining to the Comprehensive Annual Financial Report (CAFR). The benefits of this training include maintenance of the integrity of the financial data reported, compliance with federal and state tax requirements and achievement of the Certificate of Achievement for Financial Reporting which is recognized by credit rating agencies.
- Service Level Impacts** - There are no direct services levels associated with this funding.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,879,734	FY 2005 FTE Positions	18.00
FY 2006 Adopted	<u>\$ 2,048,180</u>	FY 2006 FTE Positions	<u>18.75</u>
Dollar Change	\$ 168,446	FTE Position Change	0.75
Percent Change	8.96%		

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Receive Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes
▪ Compliance with Principles of Sound Financial Management which Financial Reporting controls/influences	100%	100%	100%	100%	100%
▪ Audit adjustments	0	<5	0	<5	<5
▪ Management letter comments	0	<5	0	<5	<5
▪ Payroll processed on schedule	100%	100%	100%	100%	100%
▪ Disbursement checks processed on schedule	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. Pay Bills

Maintain and pay approximately 30,000 vendors and 3,700 employees annually.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$441,351	\$418,209	\$520,768	\$454,701	\$562,402
<u>Payroll</u>					
▪ Payroll checks processed	85,158	91,000	79,542	85,000	80,000
▪ Employees per payroll staff	1,243	1,250	1,254	1,250	1,250
▪ Employees on Direct Deposit	90%	90%	90%	90%	91%
<u>Disbursements</u>					
▪ Vendor transactions processed	161,680	180,000	160,826	165,000	160,000
▪ Vendor checks per disbursement staff	53,893	60,000	53,609	55,000	53,000

2. Maintain the County's Financial Records

Maintain the County's books and records in accordance with the Generally Accepted Accounting Principles, compliance with the Single Audit Act of 1984 as amended and having the County's books and records audited annually as required by §15.2-2511 of the Code of Virginia.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$1,601,401	\$1,340,173	\$1,668,267	\$1,425,033	\$1,485,778
▪ Financial transactions processed	518,014	530,000	513,310	530,000	500,000
▪ Fixed asset transactions processed	1,988	—	1,984	1,800	1,950
▪ System users	447	400	461	400	400
▪ Special capital improvement studies performed	—	10	12	10	10
▪ Average length of time to complete monthly close	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 798,844	FY 2005 FTE Positions	7.00
FY 2006 Adopted	\$ 852,469	FY 2006 FTE Positions	8.00
Dollar Change	\$ 53,625	FTE Position Change	1.00
Percent Change	6.71%		

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Accidents per 100,000 employee miles	3.32	2.94	3.54	2.94	3.19
▪ Auto claims per 100,000 employee miles	\$2,425	\$3,311	\$3,831	\$3,300	\$3,440
▪ Injury Incident Rate (IIR) per 100 employees	6.53	6.78	9.08	6.78	7.72
▪ Lost Workday Incident Rate (LWDR) per 100 employees	3.17	2.86	1.97	2.86	2.86

Activities/Service Level Trends Table

1. Risk Management

Identify and analyze loss exposures to implement appropriate loss prevention and reduction programs in order to reduce the County's exposure to financial loss. Additionally, Risk Management has changed its program to have claims managed internally to reduce their overall cost.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$434,118	\$454,580	\$513,630	\$513,160	\$611,171
▪ Employees trained	881	440	1,596	440	500
▪ Safety inspections made	45	48	51	48	48
▪ Dangerous/hazardous situations identified	35	60	45	30	30
▪ Required programs in place	30%	50%	30%	50%	50%
▪ Risk spending per \$1000 revenue	\$0.92	\$0.57	\$0.98	\$0.99	\$0.95
▪ Claims	675	<715	684	<715	<715
▪ Claims forwarded to third-party Claims Administrator for resolution within two working days	100%	100%	100%	100%	100%
▪ Average cost per property claim	—	—	\$3,335	\$2,915	\$2,915

2. Environmental Management

The County will strive to meet Emergency Management System (EMS) E2 Certification. The EMS is a set of management processes and procedures that will allow the County to analyze, control and reduce the environmental impact of its activities, products and services and operate with better efficiency and control.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	—	—	—	\$285,684	\$241,298
▪ Inspections	—	—	18	24	48
▪ E2 Certifications (facilities per year)	—	—	1	1	2
▪ Training- employees identified in the program	—	—	90%	100%	90%
▪ Re-certifications of E2 facilities	—	—	—	100%	100%
▪ Audits	—	—	10	4	2

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 2,288,510	FY 2005 FTE Positions	32.00
FY 2006 Adopted	<u>\$ 2,432,625</u>	FY 2006 FTE Positions	<u>34.00</u>
Dollar Change	\$ 144,115	FTE Position Change	2.00
Percent Change	6.30%		

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Appealed real estate assessments upheld by the Board of Equalization	90%	60%	82%	60%	70%
▪ Overall Assessment Level	96.9%	95%	96.7%	95%	95%

Activities/Service Level Trends Table

1. Mass Appraisal of Real Property

Assess real estate parcels in the County each year.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$1,502,694	\$1,426,390	\$1,596,890	\$1,686,434	\$1,874,641
▪ Sales verified	7,010	8,000	8,348	8,000	8,000
▪ Sales	21,796	16,000	23,410	16,000	18,000
▪ Properties reviewed for accuracy as a percent of total improved properties	14%	20%	20%	20%	20%
▪ Parcels appealed as a percent of total parcels	0.49%	<1%	0.24%	<1%	<1%
▪ Parcels per appraiser	5,758	5,840	5,989	5,755	5,900
▪ Cost per property assessed	\$18.46	\$17.38	\$17.87	\$18.93	\$21.04
▪ Overall average accuracy, measured as average error	6.56%	<7%	6.2%	<6%	<=6%
▪ Appeals resolved within 20 working days	96%	75%	92%	75%	80%

2. Customer Service

Respond to information requests from taxpayers; provide information on processes, procedures and tax relief programs.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$603,634	\$575,422	\$537,249	\$602,075	\$557,984
▪ Walk-in customers	1,535	1,500	1,741	1,500	1,700
▪ Calls by real estate professionals, citizens or public agencies	22,277	19,000	21,859	20,000	20,000
▪ Tax relief applicants	1,780	1,600	2,029	1,850	2,500
▪ Use-value parcels reviewed	100%	100%	100%	100%	100%
▪ Internet user sessions	714,588	425,000	795,739	700,000	800,000

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 887,934	FY 2005 FTE Positions	9.00
FY 2006 Adopted	\$ 824,419	FY 2006 FTE Positions	10.00
Dollar Change	\$ (63,515)	FTE Position Change	1.00
Percent Change	-7.15%		

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Vendors who rate the procurement process as good or excellent	94.3%	90%	89%	90%	90%
▪ Customers rating their purchasing experiences as good or excellent	94.4%	76%	89.6%	76%	85%
▪ Solicitations and awards without protest	100%	95%	100%	95%	95%

Activities/Service Level Trends Table

1. Procure Goods and Services

Provide County agencies with the means to obtain quality goods and services for the best value, while complying with applicable Federal, State and County procurement regulations.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$981,655	\$850,030	\$895,597	\$887,934	\$824,419
▪ Average daily turnaround for processing solicitations	8.5	14	5.75	14	10
▪ Contracts awarded	122	75	150	75	100
▪ Average daily turnaround for processing contracts	7	7	6.3	7	7
▪ Amount of P.O.s	\$105m	\$110m	\$117m	\$95m	\$95m
▪ Average daily turnaround in working days for CIP projects	92.4	75	60.3	90	75
▪ Cost of the purchasing activity as a percent of goods and services purchased	0.93%	2%	0.77%	2%	0.87%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 3,967,202	FY 2005 FTE Positions	56.80
FY 2006 Adopted	\$ 4,277,724	FY 2006 FTE Positions	55.80
Dollar Change	\$ 310,522	FTE Position Change	-1.00
Percent Change	7.83%		

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with helpfulness and accuracy on tax questions per Citizen Survey	89.3%	NA	NA	85%	NA
▪ Citizen satisfaction with tax staff's response time on tax questions per Citizen Survey	87.4%	NA	NA	80%	NA
▪ Cumulative delinquent tax as a percent of total tax levy	4.4%	5.5%	3.8%	4.0%	3.5%

Activities/Service Level Trends Table

1. Bill Tax Items

Bill personal/business property tax and Business, Professional and Occupational Licenses taxes.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$2,442,092	\$2,006,842	\$2,641,441	\$2,087,280	\$2,188,400
▪ Business license and personal property tax items processed	368,152	320,000	400,312	370,000	400,000
▪ Amount of audit/discovery billing	\$2,887,661	\$1,000,000	\$3,829,132	\$1,000,000	\$1,000,000

2. Collect County Revenue

Collect County real estate, personal property and other general fund taxes.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$1,479,284	\$1,696,649	\$1,589,050	\$1,879,922	\$2,089,324
▪ Manual payment transactions	25%	25%	27%	25%	25%
▪ Ratio division budget to General revenue	0.01	0.01	0.005	0.01	0.01
▪ Delinquent tax expenses as a percent of Delinquent collections	8.8%	9%	9%	9%	9%
▪ Delinquency notices sent	80,543	80,000	81,649	80,000	80,000
▪ Total service level (total calls less busy signals and abandoned calls)	95.5%	95%	95.2%	95%	95%
▪ On-hold time (peak)	0.26min	<2min.	0.32 min	<2min.	<2 min
▪ On-hold time (non-peak)	0.31min	<2min.	0.34 min	<2min.	<2 min

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 523,854	FY 2005 FTE Positions	5.00
FY 2006 Adopted	\$ 781,736	FY 2006 FTE Positions	8.00
Dollar Change	\$ 257,882	FTE Position Change	3.00
Percent Change	49.23%		

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Achieve a AAA bond rating	AA+/Aa1	AA+/Aa1	AA+/Aa1	AA+/Aa1	AAA/Aa1
▪ Compliance with Principles of Sound Financial Management	97%	95%	100%	95%	95%
▪ Full adherence to the Prince William County investment policy	Yes	Yes	Yes	Yes	Yes
▪ Accuracy of the first year of the five-year revenue forecast	+2.9%	—	2.4%	+2%/-1%	+2%/-1%

Activities/Service Level Trends Table

1. Financial Analysis

Review and analyze financial issues, including changes in policies/procedures, preparation of annual reports and completion of the Finance Division's performance. Manage the gathering and analysis of statistical data and make projections for use in County decision-making.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost (Previously part of the Leadership, Coordination and Oversight Activity)	—	\$300,650	\$294,183	\$149,424	\$392,758
▪ Financial planning documents prepared	6	4	17	4	17
▪ Finance issues reviewed or analyzed	43	40	72	40	60

2. Debt Management

Complete debt management activities by ensuring that all actions necessary to complete financing are finalized on a timely basis and all debt service payments are made.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$246,635	\$212,792	\$190,947	\$235,133	\$243,515
▪ Bond sales executed	5	2	2	2	2
▪ Difference between true interest cost of bond sale and Bond Buyer index of municipal sales	-0.73	<0	-0.64	<0	<0

3. Cash Management/Investments/Banking Services

Maintain full adherence to the Prince William County investment policy.

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$118,102	\$129,837	\$129,879	\$139,297	\$145,463
<ul style="list-style-type: none"> ▪ Cost of investments management as a percent of interest earnings 	1.4%	1.5%	2.8%	1.5%	1.19%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 884,779	FY 2005 FTE Positions	7.00
FY 2006 Adopted	\$ 738,218	FY 2006 FTE Positions	5.00
Dollar Change	\$ (146,561)	FTE Position Change	-2.00
Percent Change	-16.56%		

Desired Strategic Plan Community Outcomes by 2005

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizens satisfied with value of County tax dollars	82.8%	80%	75.8%	80%	76%
▪ Citizens who trust the County government	62.8%	63%	63.7%	63%	63%
▪ Citizens satisfied with overall County government	89.6%	92%	90.2%	92%	90%
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Achieve a AAA bond rating	AA+/Aa1	AA+/Aa1	AA+/Aa1	AA+/Aa1	AAA/Aa1
▪ Compliance with Principles of Sound Financial Management	97%	95%	100%	95%	95%
▪ Finance Department outcome measures achieved	81.4%	75%	81%	75%	80%

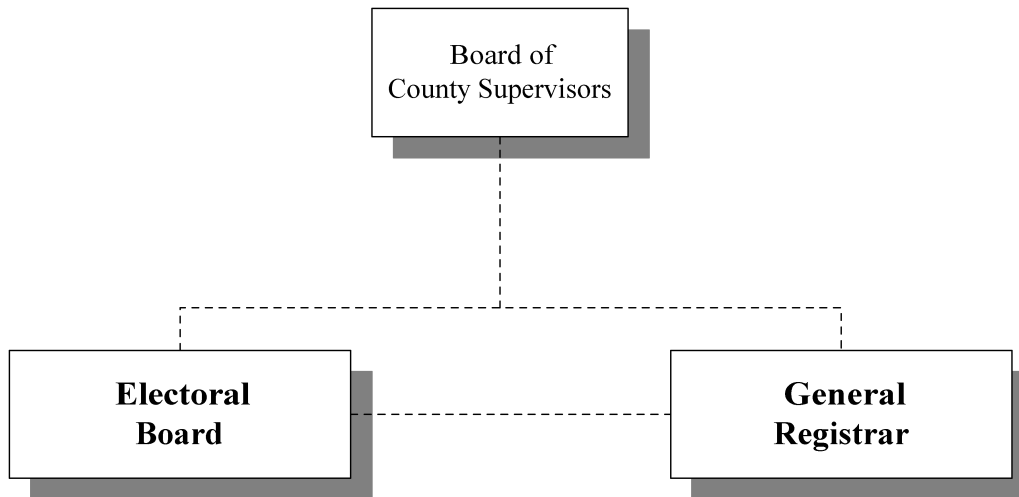
Activities/Service Level Trends Table

1. Leadership, Coordination and Oversight

Provide leadership, coordination and oversight to divisions. Review and respond to citizens' and Board of County Supervisors' requests for information. Develop Board agenda items and provide financial input to items developed by other departments.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$827,650	\$681,551	\$771,682	\$884,779	\$738,218
▪ Trackers responded to within 15 days	—	—	88%	100%	100%
▪ Board of County Supervisors (BOCS) agenda items reviewed	—	200	360	200	350
▪ Instances that employees are formally recognized by the Director for quality service	—	52	62	52	80
▪ Legislative issues analyzed	—	10	53	10	40

General Registrar



Agency & Program

Administration

Board of Equalization

Contingency Reserve

Finance Department

General Registrar

Registrar and Elections

Human Rights Office

**Office of Information
Technology**

Self-Insurance

**Unemployment Insurance
Reserve**

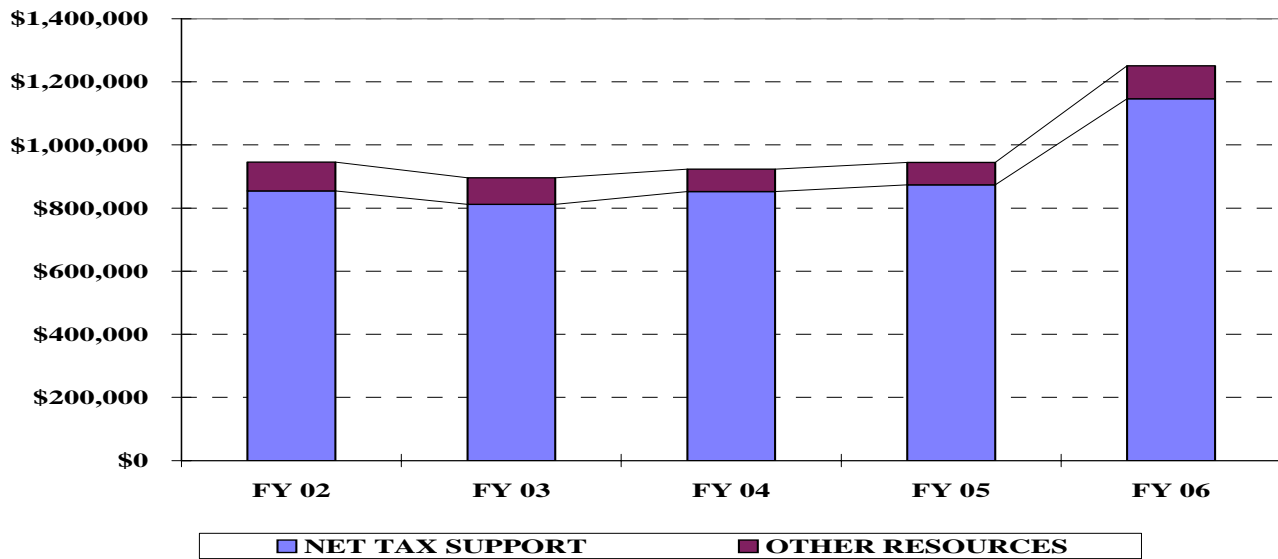
Mission Statement

The Office of Voter Registrations and Elections performs the duties imposed by the election laws of Virginia pertaining to voter registration and administration of elections in the County and incorporated towns. Under these laws, everything possible must be done to make the opportunity for registration available to all citizens of the County and the rights of each citizen, once registered, to cast his or her ballot in elections free from potential fraud must be protected. Additionally, support must be provided to the Electoral Board to prepare for, conduct and administer elections and obtain and certify election results.

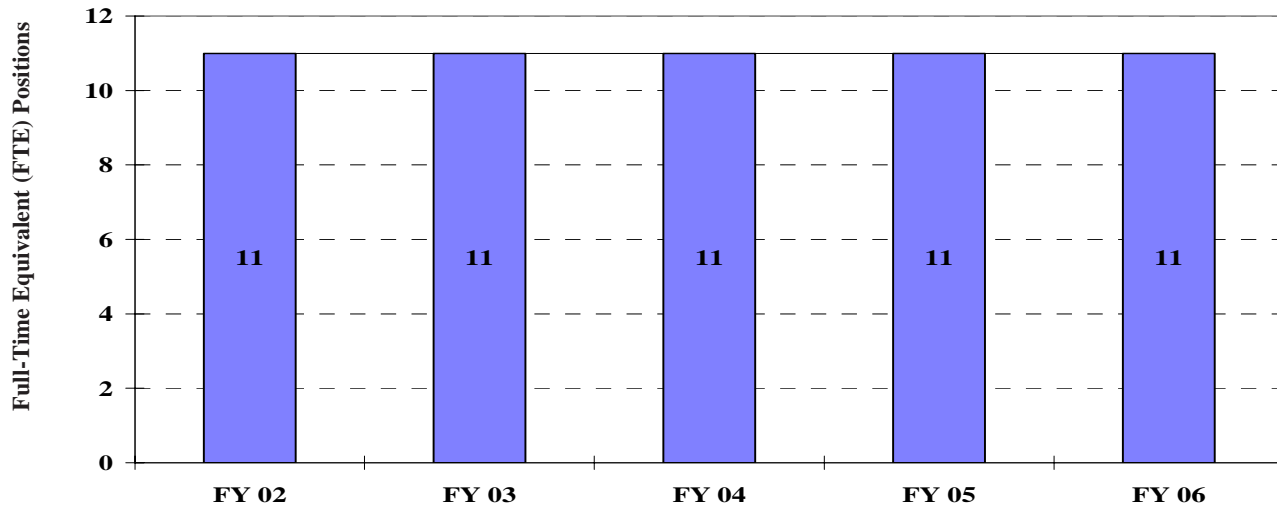


Expenditure and Revenue Summary

	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Expenditure by Program					
Registrar & Elections	\$990,080	\$854,829	\$944,619	\$1,250,909	32.42%
Total Expenditures	\$990,080	\$854,829	\$944,619	\$1,250,909	32.42%
Expenditure by Classification					
Personal Services	\$636,026	\$550,813	\$616,588	\$640,505	3.88%
Fringe Benefits	\$106,044	\$99,187	\$150,071	\$141,272	-5.86%
Contractual Services	\$100,965	\$78,311	\$93,700	\$328,868	250.98%
Internal Services	\$58,407	\$58,408	\$25,957	\$25,757	-0.77%
Other Services	\$59,333	\$39,759	\$52,783	\$106,783	102.31%
Capital Outlay	\$19,335	\$19,335	\$0	\$0	—
Leases & Rentals	\$9,970	\$9,016	\$5,520	\$7,724	39.93%
Total Expenditures	\$990,080	\$854,829	\$944,619	\$1,250,909	32.42%
Funding Sources					
Rev From Commonwealth	\$71,092	\$83,958	\$71,092	\$104,168	46.53%
Rev From Other Localities	\$0	\$0	\$0	\$0	—
Miscellaneous Revenue	\$0	\$54,624	\$0	\$0	—
Total Designated Funding Sources	\$71,092	\$138,582	\$71,092	\$104,168	46.53%
Net General Tax Support	\$918,988	\$716,247	\$873,527	\$1,146,741	31.28%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Registrar and Elections (FTE)	11.00	11.00	11.00
Full-Time Equivalent (FTE) Total:	11.00	11.00	11.00

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. Policy and resource decisions are made with priority given to these areas.

Everyone in Voter Registration and Elections plays a role in achieving these goals. Voter Registration and Elections 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 Voter Registration and Elections to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

Agency Role

Provide suggestions for community based voting sites with up-to-date equipment which should encourage voters to vote for issues that will develop and maintain a well-planned, attractive and sustainable community.

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Agency Role

To provide adequate and convenient space for registering to vote and for voting which would be an attraction to new people coming into our area.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

To educate the citizens/students of the choices available in the methods to register to vote and what options are available for casting the ballot, on or before Election Day.

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

We work with human service groups throughout the County to provide the opportunity to register for voting. We are providing a disability-friendly type of voting equipment.

I. Strategic Plan Goals (continued)

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

Work with Police, Sheriff and Fire & Rescue to provide a safe environment at the places of registration and at the voting precincts.

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

Provide extra hours for voter registration and voting in-person absentee voting which helps with rushed citizens and congestion on Election Day at the voting precincts.

II. Major Issues

- A. **Additional Revenue from the State Board of Elections** - \$33,076 in additional revenue has been budgeted from the State Board of Elections as a result of full funding of the reimbursement the County will receive from the State Board of Elections for the Registrar's salary plus the Chairman, Vice-Chairman and Secretary of the Electoral Board.
- B. **Reduction of Funding for Seat Management** - \$200 has been removed from the Registrar's base budget as a result of lengthening the replacement cycle for County personal computers from 3 to 4 years.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$20,810
Supporting Revenue -	\$0
Total PWC Cost -	\$20,810
Additional FTE Positions -	0.00

1. **Description** - Compensation increases totaling \$20,810 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

III. Budget Adjustments (continued)

B. Registrar and Elections Program - Additional Maintenance Costs for Programming and Storage of Electronic Voting Equipment

Total Cost -	\$160,000
Supporting Revenue -	\$0
Total PWC Cost -	\$160,000
Additional FTE Positions -	0.00

- Description** - This initiative provides \$160,000 for additional maintenance costs associated with programming and delivery of 374 pieces of electronic voting equipment prior to scheduled elections and controlled climate storage and charging of the equipment at other times.
- Service Level Impacts** - There is no direct service level impact, however, proper maintenance, programming and storage of the equipment will assist in the smooth running of the election process.

C. Registrar and Elections Program – Purchase of Extended Warranty on Electronic Voting Equipment

Total Cost -	\$59,840
Supporting Revenue -	\$0
Total PWC Cost -	\$59,840
Additional FTE Positions -	0.00

- Description** - This initiative provides \$59,840 for the purchase of an extended second and third year warranty for 374 pieces of electronic voting equipment after the manufactures initial one year warranty expires providing a total of three years of protection. Purchase of the extended warranty is advisable given the newness of the equipment and associated software. The extended warranty for the second and third year must be purchased at the expiration of the manufactures one year warranty period.
- Service Level Impacts** - There are no direct service level impacts, however, the purchase of the extended warranty on the electronic voting equipment will assist in the smooth running of the election process.

D. Registrar and Elections Program – Realignment of Precinct Boundaries

Total Cost -	\$40,000
Supporting Revenue -	\$0
Total PWC Cost -	\$40,000
Additional FTE Positions -	0.00

- Description** - This initiative provides \$40,000 in funding to realign selected voting precincts in Prince William County in order to address concerns about the increase in the number of registered voters in some precincts due to population growth and location of some polling places. The Code of Virginia requires that voters be notified by first class mail when their voting precinct changes.
- Service Level Impacts** - There is no direct service level impact, however, the realignment of selected precincts will increase voter satisfaction with the election process.

III. Budget Adjustments (continued)

E. Registrar and Elections Program – Telephone System

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

1. **Description** - This initiative provides \$20,000 for installation of a telephone system at the Registrar's office that would identify the Registrar's Office as the caller and provide wait times to callers when call volume is heavy during election days. A telephone system which provides caller id is essential because verifying voter registration requires a social security number and individuals are reluctant to give this information out over the telephone when the caller is not identified. During election days the Registrar's office handles a large volume of calls seeking clarification of voting information from the election officers and the general public. Wait times during extremely busy periods can exceed 30 minutes or more. This system would improve service to the public by indicating how long their wait time is expected to be.
2. **Service Level Impact** - There is no direct service level impact, however, installation of a new telephone system will increase voter satisfaction with the election process.

F. Registrar and Elections Program – Operating Cost Increases

Total Cost -	\$6,204
Supporting Revenue -	\$0
Total PWC Cost -	\$6,204
Additional FTE Positions -	0.00

1. **Description** - This initiative funds the following operating cost increases for postage and copier lease:
 - **Postage and Copier Lease** - \$4,000 for the increase cost of postage and \$2,204 for increased copier lease costs. Additional funding is required to cover the cost of postage and a network copier that can handle a higher volume of work as a result in the increase in the number of registered voters from approximately 150,000 in FY 2000 to almost 190,000 in FY 05.
2. **Service Level Impacts** - This initiative supports the registrar's base service levels.

G. Registrar and Elections Program – Reconditioning 65 Laptop Computers for use by Election Officers

Total Cost -	\$5,328
Supporting Revenue -	\$0
Total PWC Cost -	\$5,328
Additional FTE Positions -	0.00

1. **Description** - This initiative provides \$5,328 for removing the office software and verifying the condition of the operating system on 65 County laptops that have reached the end of their replacement cycle. These used laptops will be used by election officers in each precinct to electronically access the voter registration list maintained by the State Board of Elections in Richmond during the November 2005 statewide election.
2. **Service Level Impacts** - There are no direct service level impacts, however, the use of laptops computers by election officials for accessing voter registration lists will result in increased voter satisfaction with the election process.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 944,619	FY 2005 FTE Positions	11.00
FY 2006 Adopted	\$ 1,250,909	FY 2006 FTE Positions	11.00
Dollar Change	\$ 306,290	FTE Position Change	0.00
Percent Change	32.42%		

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Eligible voters registered	77%	75%	82%	75%	80%
▪ Citizens satisfied with registration accessibility	95.3%	95%	94.5%	95%	90%

Activities/Service Level Trends Table

1. Register Voters

Provide to all citizens ample opportunity for voter registration and maintain accurate registration records per Code of Virginia

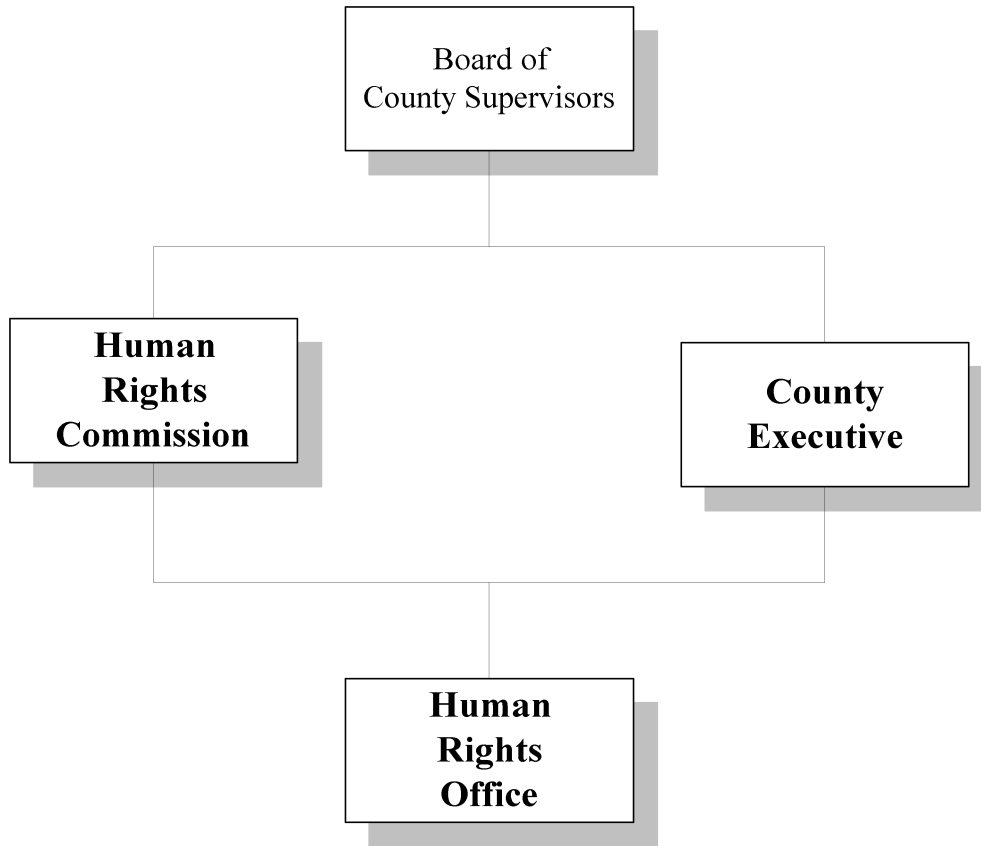
	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$430,384	\$374,594	\$362,874	\$390,398	\$460,467
▪ New voters registered	25,336	24,000	33,562	24,000	24,000
▪ Cost of staffing registration sites	\$30,000	\$25,000	\$36,919	\$25,000	\$37,000
▪ Transactions involving citizen voting records	147,138	135,000	215,210	125,000	175,000

2. Conduct and Certify Elections

Provide to all registered voters the opportunity to cast ballot in elections free from potential fraud. Maintain voting statistics. Provide easy access and safe voting sites. Provide State Board of Elections certified results of each election.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$484,416	\$548,435	\$491,955	\$554,221	\$790,442
▪ Voters served at voting places	69,001	60,000	58,262	63,000	60,000
▪ Voters satisfied with time spent at voting places	95%	90%	90%	90%	90%
▪ Direct cost per voter	\$2.42	\$2.00	\$3.97	\$2.00	\$3.00

Human Rights Office



Agency & Program

Administration

- Board of Equalization
- Contingency Reserve
- Finance Department
- General Registrar
- Human Rights Office*
- Commission
- Office of Information Technology
- Self-Insurance
- Unemployment Insurance Reserve

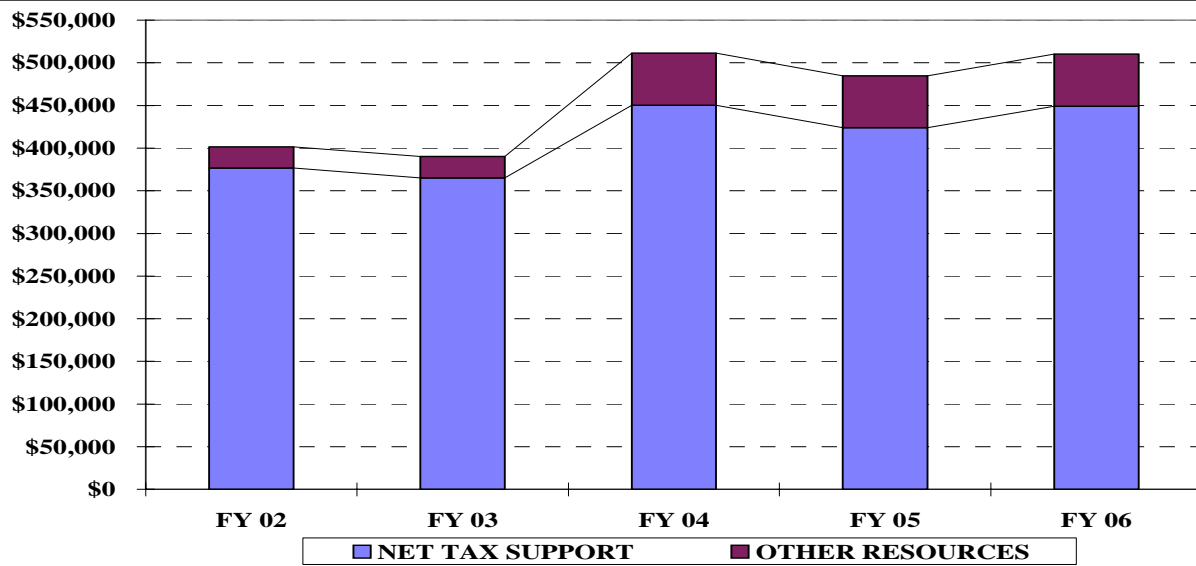
Mission Statement

The mission of the Prince William County Human Rights Commission is to eliminate discrimination through civil and human rights law enforcement and to establish equal opportunity for all persons within the County through advocacy and education.

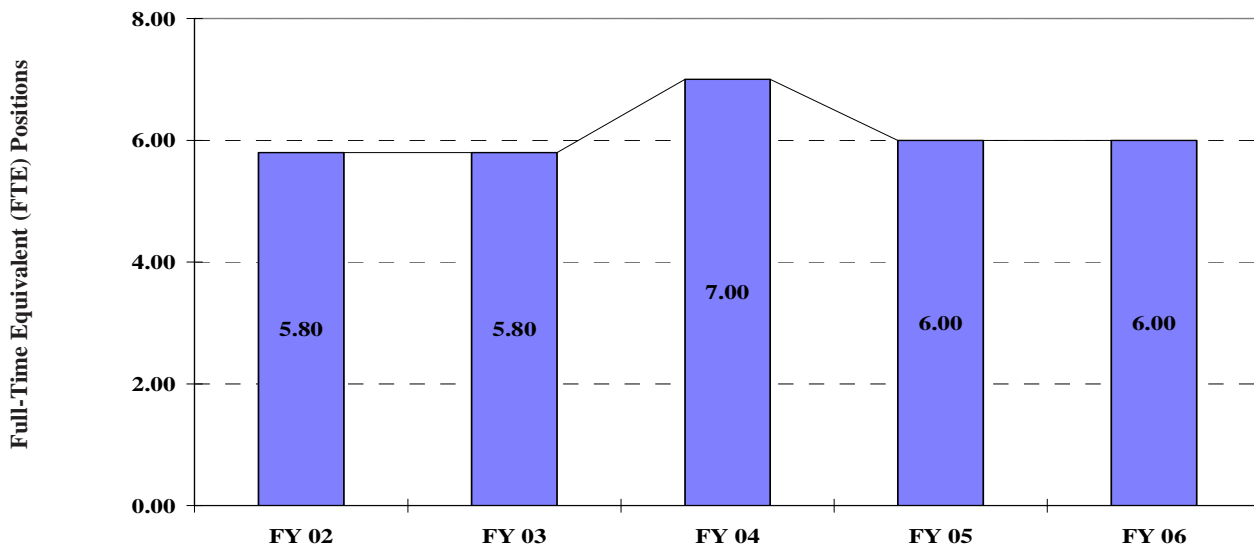


Expenditure and Revenue Summary

	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Expenditure by Program					
Commission	\$513,413	\$460,430	\$484,820	\$510,120	5.22%
Total Expenditures	\$513,413	\$460,430	\$484,820	\$510,120	5.22%
Expenditure by Classification					
Personal Services	\$335,971	\$313,174	\$325,580	\$349,225	7.26%
Fringe Benefits	\$80,422	\$75,755	\$100,913	\$102,918	1.99%
Contractual Services	\$12,377	\$10,834	\$3,652	\$3,652	0.00%
Internal Services	\$26,264	\$26,264	\$21,988	\$21,638	-1.59%
Other Services	\$51,279	\$29,916	\$25,587	\$25,587	0.00%
Leases & Rentals	\$7,100	\$4,487	\$7,100	\$7,100	0.00%
Total Expenditures	\$513,413	\$460,430	\$484,820	\$510,120	5.22%
Funding Sources					
Federal Revenue	\$25,000	\$5,500	\$25,000	\$25,000	0.00%
Charges for Services	\$36,000	\$0	\$36,000	\$36,000	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$61,000	\$5,500	\$61,000	\$61,000	0.00%
Net General Tax Support	\$452,413	\$454,930	\$423,820	\$449,120	5.97%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Commission (FTE)	7.00	6.00	6.00
Full-Time Equivalent (FTE) Total:	7.00	6.00	6.00

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. Policy and resource decisions are made with priority given to these areas.

Everyone in the Human Rights Commission plays a role in achieving these goals. The Human Rights Commission'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 staff in the Human Rights Commission to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

Agency Role

The Human Rights Commission began a multicultural arts festival to bring all cultures together for an event in which they all have a common focus - art. This program will continue to grow over the years, providing an avenue for all cultures in the community to learn about one another.

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

The Human Rights Commission supports the Human Services Goal by enforcement and education of Fair Housing Laws in the community. The agency cosponsors Fair Housing Month recognition with the Office of Housing and Community Development, participates in the Cooperative Extensions Homebuying Fair, and holds an annual educational program on Fair Housing Laws. The agency monitors and enforces local and state Fair Housing Laws and also requires businesses to post information on access for disabled citizens. Further, in partnership with the Housing office the agency provides literature and briefings to housing voucher recipients.

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

The Human Rights Commission provides prevention and educational programs pertaining to its law enforcement arm at annual multi-cultural programs i.e., African-American Festival, Hispanic American Recognition Month, Asian and Pacific Islander Heritage Month, Jobs 2005, etc. The agency will continue to seek out such venues in order to provide it to 70% of the citizens in the county.

II. Major Issues

- A. Seat Management Reduction** - A total of \$350 was removed from the Human Rights Commission's Internal Services budget due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Base Budget Major Issues.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$19,272
Supporting Revenue -	\$0
Total PWC Cost -	\$19,272
Additional FTE Positions -	0.00

- 1. Description** - Compensation increases totaling \$19,272 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, an 8% Delta Dental rate increase and a Retiree Health increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 484,820	FY 2005 FTE Positions	6.00
FY 2006 Adopted	\$ 510,120	FY 2006 FTE Positions	6.00
Dollar Change	\$ 25,300	FTE Position Change	0.00
Percent Change	5.22%		

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Persons benefiting from civil rights enforcement/training	486	490	536	490	500
▪ Enforcement compliance rate	100%	100%	100%	100%	100%
▪ Citizens aware of the programs and activities of the					
▪ Human Rights Commission	—	70%	71%	70%	71%

Activities/Service Level Trends Table

1. Charge Management

The processing of all inquiries, intakes and charges filed with the agency. In addition, provides funds for the administrative activities of the agency.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$269,645	\$364,327	\$304,385	\$340,397	\$353,352
▪ Inquiries processed	586	560	593	560	575
▪ Intakes	306	280	312	300	300
▪ Charges filed	70	60	62	60	60
▪ Cases worked	119	120	115	120	115
▪ Cost per case worked	\$2,028	\$2,457	\$2,790	\$2,539	\$2,539
▪ Notification to respondent within 10 days	100%	100%	100%	100%	100%
▪ Notification to Equal Employment Opportunity Commission within 10 days	100%	100%	100%	100%	100%
▪ Closed charges	70	65	66	65	65
▪ Average caseload per investigator	39	40	38	40	40
▪ Average closed case processing time (days)	273	300	183	275	200
▪ Average intake processing time (days)	24	28	28	28	28
▪ Mediations and conciliations	27	30	25	30	30

2. Outreach/Education Program

Training, outreach and education programs conducted by the office to customers of the office and the general public.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$34,870	\$28,578	\$25,946	\$28,956	\$30,238
▪ Cost per number of requests	—	—	—	—	\$1,950
▪ Outreach/educational projects	20	15	22	15	15
▪ Customers seeking services as result of outreach efforts	—	—	—	—	1500
▪ Favorable customers survey response	—	—	—	—	70%
▪ Resource publications	10	8	14	8	10

3. Public Information

Requests for information regarding the agency from citizens, the media and other government agencies and officials.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$13,110	\$16,366	\$12,016	\$16,592	\$17,362
▪ Requests for public information	53	48	60	50	55
▪ Timely response to public information requests (within 5 working days)	100%	100%	100%	100%	100%
▪ Favorable customers survey response	—	—	—	—	70%
▪ Cost per request	—	—	—	—	\$300

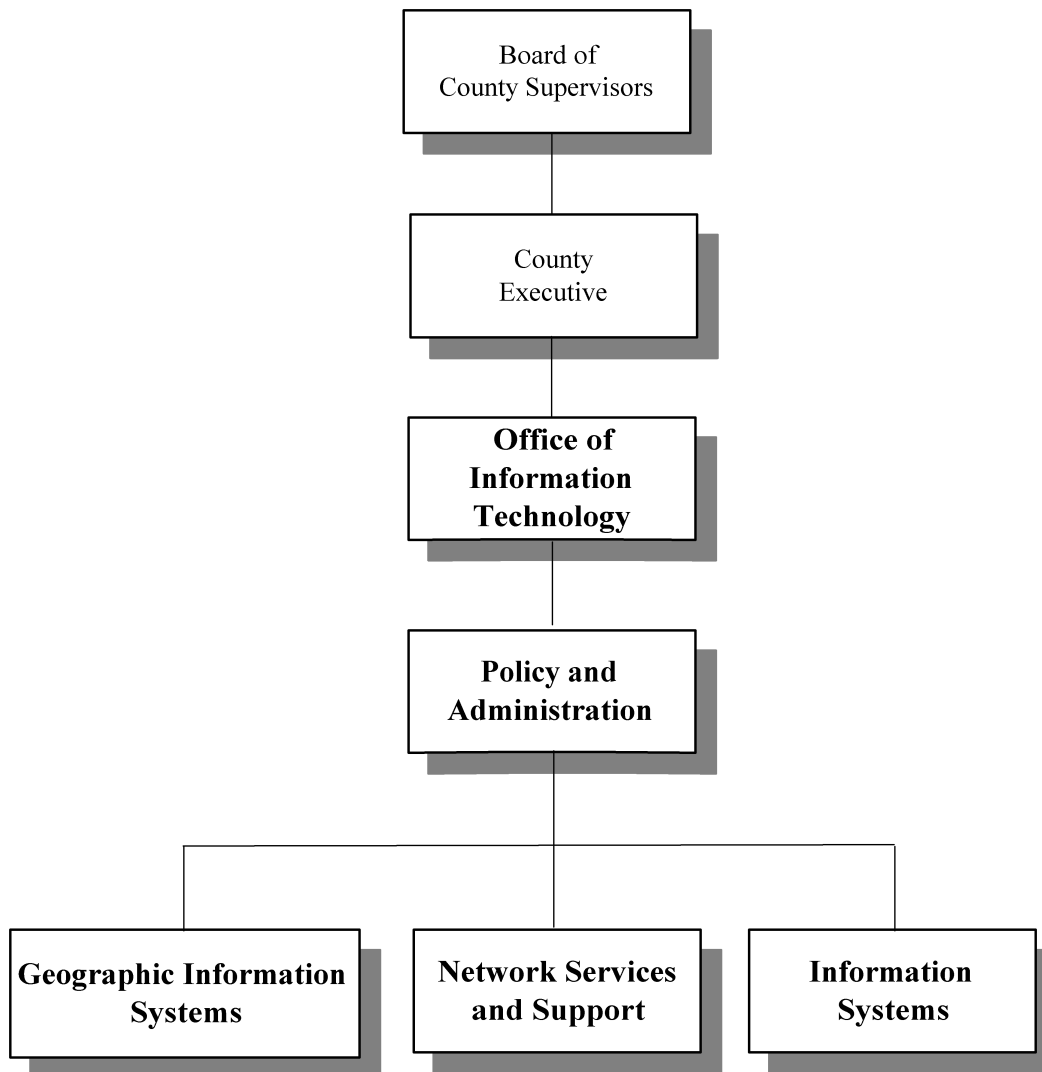
4. Staff Support to the Human Rights Commission

Staff time dedicated as support to the Human Rights Commission and its activities.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$86,568	\$101,777	\$95,277	\$98,874	\$109,168
▪ Staff time dedicated as support to the Human Rights Commissioners	21%	20%	20%	20%	20%
▪ Human Rights Commission/board hearings	0	1	0	1	1



Office of Information Technology



Agency & Program

Administration

Board of Equalization
Contingency Reserve
Finance Department
General Registrar
Human Rights Office
Office of Information Technology

Information Systems
 Geographic Information Systems
 Network Services and Support
 Policy and Administration

Self-Insurance

Unemployment Insurance Reserve

Mission Statement

To provide, coordinate, and facilitate the use of technology and information resources to the County Government in support of its stated Strategic Plan so that the citizens of Prince William County can achieve their goals and objectives.



Expenditure and Revenue Summary

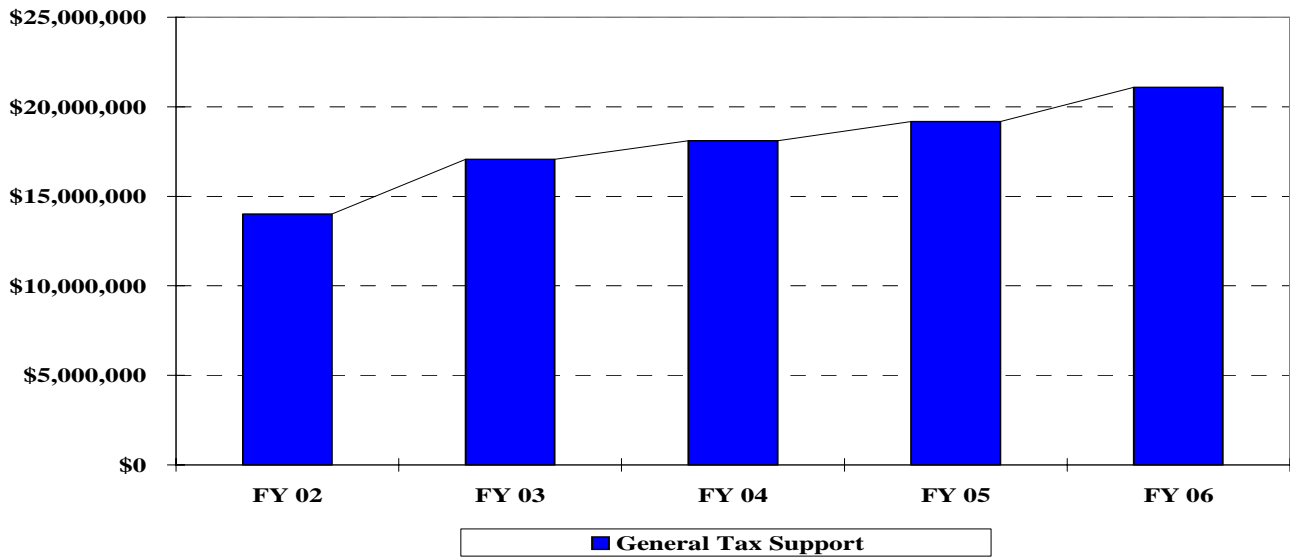
	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Expenditure By Program					
Policy and Administration	\$1,330,055	\$780,426	\$1,389,366	\$1,479,821	6.51%
Network Services & Support	\$10,635,839	\$8,730,037	\$10,536,367	\$11,433,076	8.51%
Geographic Information Systems	\$1,864,433	\$1,701,964	\$1,777,572	\$1,973,263	11.01%
Information Systems	\$9,864,295	\$4,134,541	\$5,452,403	\$6,196,339	13.64%
Total Expenditures	\$23,694,622	\$15,346,968	\$19,155,708	\$21,082,499	10.06%

Expenditure By Classification

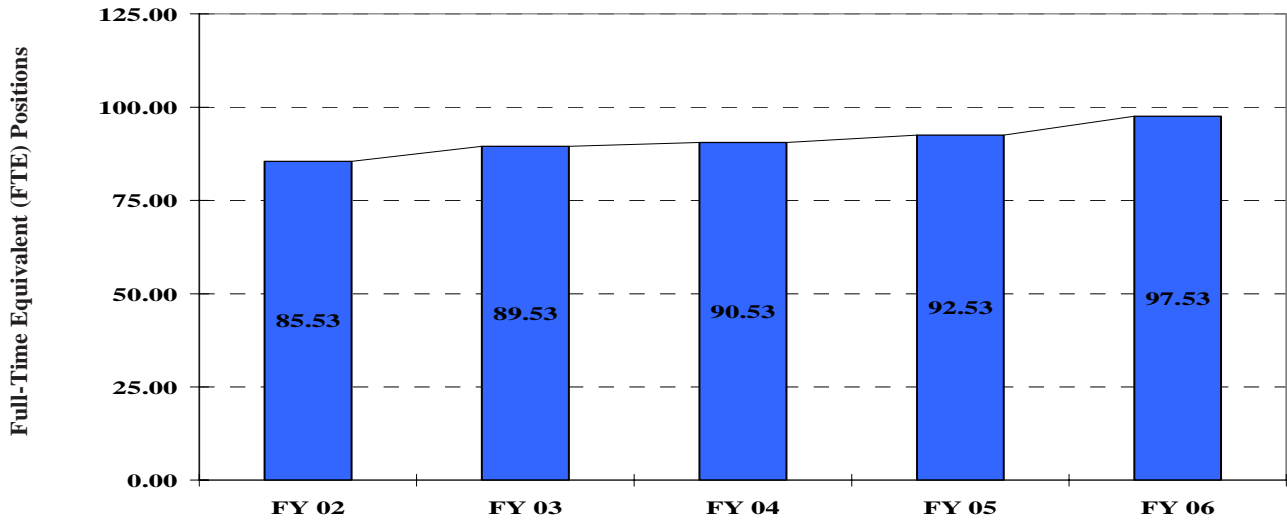
Personal Services	\$5,239,704	\$5,368,735	\$5,651,965	\$6,141,786	8.67%
Fringe Benefits	\$1,144,036	\$1,136,211	\$1,640,520	\$1,783,385	8.71%
Contractual Services	\$10,687,140	\$4,767,174	\$7,292,805	\$8,285,203	13.61%
Internal Services	\$399,841	\$401,411	\$424,460	\$429,479	1.18%
Other Services	\$4,690,645	\$3,142,605	\$3,323,368	\$3,625,677	9.10%
Debt Maintenance	\$12,520	\$325	\$0	\$0	—
Depreciation	\$0	\$0	\$0	\$0	—
Capital Outlay	\$1,502,239	\$517,976	\$820,028	\$818,572	-0.18%
Leases & Rentals	\$22,089	\$16,123	\$7,504	\$3,339	-55.50%
Reserves & Contingencies	(\$4,942)	(\$4,942)	(\$4,942)	(\$4,942)	0.00%
Transfers In	\$1,350	\$1,350	\$0	\$0	—
Total Expenditures	\$23,694,622	\$15,346,968	\$19,155,708	\$21,082,499	10.06%

Funding Sources

Rev From use of Money & Property	\$36,000	\$23,000	\$36,000	\$36,000	0.00%
Charges for Services	\$16,640,479	\$14,054,303	\$13,010,032	\$14,662,625	12.70%
Miscellaneous Rev	\$0	\$0	\$0	\$0	—
Rev From Commonwealth	\$40,800	\$42,600	\$40,800	\$40,800	0.00%
Rev From Federal Government	\$0	\$0	\$0	\$0	—
Transfers In	\$1,350	\$1,350	\$0	\$0	—
Total Designated Funding Sources	\$16,718,629	\$14,121,253	\$13,086,832	\$14,739,425	12.63%
Net General Tax Support	\$6,975,993	\$1,225,715	\$6,068,876	\$6,343,074	4.52%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Policy and Administration (FTE)	1.15	1.15	2.15
Network Services and Support (FTE)	36.09	37.09	38.09
Geographic Information Systems (FTE)	19.62	20.62	22.62
Information Systems (FTE)	33.67	33.67	34.67
Full-Time Equivalent (FTE) Total:	90.53	92.53	97.53

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. Policy and resource decisions are made with priority given to these areas.

Everyone in the Office of Information Technology plays a role in achieving these goals. The Office of Information Technology 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 Office of Information Technology to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

Agency Role

Maintains geographic information and provides analysis tools that support decisions relative to development projects and to the maintenance of the County's resources

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Agency Role

Maintains a coordination function between businesses and private sector infrastructure providers to address issues and secure assistance and communicate strategic objectives. Provide current geographic and demographic information supporting site development and market studies. Support economic development to maintain and promote its presence through its Internet web site by providing interactive applications useful to business prospects.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

In coordination with the schools establish and maintain an Institutional Network (I-Net) to facilitate citizen, student and intra-governments technology initiatives which enhance our educational environment. Provide current geographic information supporting analysis activities by school administration.

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

Establish and maintain infrastructure technologies which enable inter-/intra- government functions and strengthen the coordination/provisioning of County human services activities. Provide necessary technological support in compliance with HIPPA.

I. Strategic Plan Goals (continued)

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

Provide a reliable, secure radio, voice and data communications infrastructure which enables Police, Fire and other public safety activities to respond in a timely manner to incidents and emergencies. Provide application and infrastructure support.

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

Provides a flexible voice and data infrastructure which facilitates support initiatives that contribute to reducing the vehicular traffic for the conduct of business with the County and time required to receive services. Provide current geographic information and traffic analysis support.

II. Major Issues

- A. **One Time Non-Recurring Items Reduced for the Office of Information Technology Budget** - A total of \$130,254 has been removed from the FY 06 Office of Information Technology budget. This total consists of funds which supported the one-time purchase of items in the FY 05 budget and includes costs for hardware and software utilized in upgrading communications protocols in the county's mobile data computers (\$102,000) and computer hardware and system furniture costs for a Geographic Information Specialist position funded in FY 05 (\$28,254).
- B. **Increase/Decrease in Seat Management Costs** - Seat management costs have increased \$33,195 in the Office of Information Technology budget. This consists of the following:
 1. **Additional Personal Computers** - An increase of \$82,661 funded by shifts from various County departments' budgets for additional computers added to agencies inventories by transfers during FY 04 and now requiring a permanent source of funding. This funding supports 53 personal computers.
 2. **Lengthening Personal Computer Replacement Cycle** - \$49,466 has been removed from the Office of Information Technology budget as a result of lengthening the replacement cycle for County personal computers from 3 to 4 years.
- C. **Shift of Internal Fund Service Support Costs from Unclassified Administrative to the Police Department** - The Five Year Plan for seat management identified support in Unclassified Administrative for 50 Police Department mobile data computers. These computers are expected to become operational in Fiscal 06. Consequently, a total of \$48,300 has been shifted from Unclassified Administrative to the Police Department's internal services series in order to properly allocate seat management costs.
- D. **Telecommunications Costs for Public Safety Training Center Modular Facilities** - A total of \$1,000 has been shifted from the Police and Fire and Rescue Departments to the Office of Information Technology for ongoing telecommunications costs associated with the modular buildings at the Public Safety Training Center.
- E. **Data and Telecommunication Costs for Ben Lomand, Brentsville Courthouse, and Rippon Lodge Historic Properties, Western District Police Station and Bennett School** - A total of \$81,656 has been shifted from the Capital Improvements Program to the Office of Information Technology for ongoing data and telecommunications costs at Ben Lomand, Brentsville Courthouse and Rippon Lodge historic properties, the Western District police station and Bennett school.

II. Major Issues (continued)

- F. Shifts Within Information Systems Program** - A total of \$1,124,196 has been shifted from the Central Site activity to the Engineering group activity (\$724,196) and Application Software activity (\$400,000) in order to properly align expenditures within the correct activity.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$275,007
Supporting Revenue -	\$0
Total PWC Cost -	\$275,007
Additional FTE Positions -	0.00

1. **Description** - Compensation increases totaling \$275,007 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Network Services and Support Program – Public Safety Wireless Hot Spots

Total Cost -	\$313,995
Supporting Revenue -	\$313,995
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

1. **Description** - This initiative provides \$313,995 to establish public safety wireless hot spots at Owens/McCoart, Garfield and Western District sub-stations, Judicial Courthouse and approximately 20 Fire and Rescue stations. Both Police and Fire mobile data computers use public networks to access County infrastructure. Due the limited bandwidth available on these networks, OIT cannot apply the necessary anti-virus, security, and operating system updates needed to ensure mobile data computer protection without significant operational impact to the departments.

This initiative will fund the necessary hardware and software to broadcast a signal of sufficient bandwidth to support program, operating system and anti-virus updates at locations where police and fire department vehicles have regular access. A recent virus infection on police mobile data computer system affected approximately 100 officers and required mobile data computers to be taken out of service for two weeks. Approximately 300 man hours of service was required to return these units to operational status.

2. **Information Technology Strategic Plan** - This projects support the Prince William County Information Strategic Plan strategies:

- Use information technology to improve staff efficiency to better serve Prince William County citizens and the business community
- Provide a dynamic IT infrastructure that can meet the County’s current and future business plans

3. **Service Level Impacts** - Service level impacts are shown below:

	FY 06 Base	FY 06 Adopted
▪ Data Network Unavailability Based on 8,760 available hours	<8	<8

III. Budget Adjustments (continued)

4. **Funding Sources** - The funding source for this initiative is the 800 MHz project balance in the Capital Improvement Program.

C. Internal Service Fund Additions

Total Cost -	\$312,318
Supporting Revenue -	\$312,318
Total PWC Cost -	0
Additional FTE Positions -	0.00

1. **Description** - A total of \$312,318 has been added to the Office of Information Technology internal service fund. Internal service funds are used to account for financing of goods or services provided by one County department or agency to other departments and agencies on an allocated cost recovery basis. Funding to support these expenditures are budgeted in the following County departments and agencies:

- Funding Application Division charges for providing information systems support to Police, Fire and Rescue, Public Safety Communications and Public Works (\$51,815)
- Seat Management and Network Services charges for additional personal computers in various County Departments (\$260,503)

2. **Information Technology Strategic Plan** - These projects support the Prince William County Information Strategic Plan strategies:

- Use information technology to improve staff efficiency to better serve Prince William County citizens and the business community
- Provide a dynamic IT infrastructure that can meet the County's current and future business plans

3. **Service Level Impacts** - Service level impacts for these initiatives can be found in individual agencies budgets.

D. Information System Program – Additional Public Safety Systems Operations and Maintenance Support

Total Cost -	\$145,935
Supporting Revenue -	\$0
Total PWC Cost -	\$145,935
Additional FTE Positions -	0.00

1. **Description** - This initiative provides \$145,935 for additional public safety systems operations and maintenance support. The information technology infrastructure for public safety began deployment in FY 99 and has been growing rapidly. The Computer Aided Dispatch 911 call center utilizes a business application that records all incidents and provides analytical information to public safety agencies. Police and Fire have added Altaris Records Management software, integrated with computer aided dispatch to add further call detail that is needed for agency analysis, performance measurement, inventory and state/federal/local reporting needs. Capabilities have expanded to include mobile data reporting for police and fire.

These business applications ranging from critical to practical support contain proprietary software that cannot be maintained by County software development staff. Applications require support from vendors to maintain usability, resolve issues quickly and take advantages of technological advances. Servers are required to house databases and server processes and also require vendor support to prevent breakdowns. The Office of Information Technology supports 14 software applications for computer aided dispatch, records management system and mobile data and 17 software applications for the police. In addition there is vendor support on 15 pieces of computer hardware plus maintenance on the radio system hardware.

III. Budget Adjustments (continued)

2. **Information Technology Strategic Plan** - This project supports the Prince William County Information Strategic Plan strategies:

- Use information technology to improve staff efficiency to better serve Prince William County citizens and the business community
- Provide a dynamic IT infrastructure that can meet the County's current and future business plans

3. **Service Level Impacts** - This initiative supports the Office of Information Technology adopted service levels.

E. Information Systems Program - Enhancement of Interactive Services Currently Provided on the Internet

Total Cost -	\$145,000
Supporting Revenue -	\$0
Total PWC Cost -	\$145,000
Additional FTE Positions -	0.00

1. **Description** - This initiative provides \$145,000 in funding to enhance the functionality of existing interactive WEB services. Some of the current eGovernment services that will be enhanced include:

- **MyPWC WEB Site** - \$65,000 -Enhancements will allow users to return to the County WEB site and view information which they have chosen to monitor; enable notification to subscribers that informs them via email when any content they are interested in has been updated; enable subscribers to "bookmark" forms and publications that they are interested in; and enable subscribers to customize the information they see in the County calendar of events and to be automatically notified when similar events are added to the calendar.
- **ePayments** - \$40,000 - Enhancements will allow citizens to view previous real estate payments; allow citizens to make interactive real estate payments online; provide a singular view of all payments (real estate and personal property) and extend ePayments to additional County agencies that collect revenue.
- **eServices on Public Access Terminals** \$40,000-Provide additional terminals at other key locations in the County that will offer all electronic services for the convenience of citizens and businesses.

2. **Information Technology Strategic Plan** - This project supports the Prince William County's Information Strategic Plan strategies:

- Provide electronic public access to the citizens and businesses of Prince William County.
- Use information technology to improve staff efficiency to better serve Prince William County citizens and the business community.

3. **Service Level Impacts** - This initiative will allow a user to display information tailored to their specific interests from the County's internet WEB site and allow those citizens without internet access to transact selected business with the County over public access terminals.

F. Information Systems Program – Public Safety Systems Upgrade

Total Cost -	\$99,450
Supporting Revenue -	\$0
Total PWC Cost -	\$99,450
Additional FTE Positions -	0.00

1. **Description** - This initiative provides \$99,450 in funding for hardware and software upgrades to the current Computer Aided Dispatch System so that it will be compatible with a Windows XP desktop environment and County standards. The current computer aided dispatch system is proprietary software maintained by Northrop Grumman and is not certified for a Windows XP desktop environment. If application problems are encountered following a desktop upgrade to Windows XP using the current application version, this could compromise the safety of citizens if problems occur during response to emergency incidents or criminal activity.

III. Budget Adjustments (continued)

2. **Information Technology Strategic Plan** - This project supports the Prince William County's Information Strategic Plan strategy:
 - Provide a dynamic IT infrastructure that can meet the County's current and future business plans.
3. **Service Level Impacts** - There is no direct impact on service levels, however, upgrading the computer aided dispatch system to be compatible with a Windows XP desktop environment will allow for continuous uninterrupted service to the public.

G. Geographic Information Services Program – Geographic Information Systems Programmer/Analyst to Support Land Development Activities

Total Cost -	\$91,632
Supporting Revenue -	\$91,632
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

1. **Description** - This initiative provides \$91,632 in funding for a Geographic Systems Programmer/Analyst that will support land development activities. This position is needed to provide interactive mapping options for the Public Works and Planning Departments both of which are requesting customized mapping tools to help them with their work. This position will be responsible for developing web applications such as a planning tool that allows Planners to analyze a variety of land scenarios to improve decision making; and an application for Public Works that allows various agencies in the land development process to access stream assessment information to identify environmentally sensitive areas. This position will work with the building inspectors to provide them with access to maps and address information while they are in the field and also will allow them to capture data in the field and relate it back to the Geographic Information System. This position will be involved in the customization requirements that allow the Geographic Information System to interface with the permitting application (BUILD).

Additional tasks for this position include automating assignment of new addresses when properties are developed, implementing a process for accepting and using digital plans in plan review, and working with development agencies to identify their mapping and data requirements for the Geographic Information System. Currently the Geographic Information Services program is unable to accommodate most requests for services from these agencies due to resource limitations.

2. **Strategic Plan** - This request helps achieve Community Development Strategy 3 which calls for new residential development to provide the necessary community facilities and pay for infrastructure impacts by supporting the decision making process that must accompany any rezoning activity by providing mapping and land analysis tools.
3. **Service Level Impacts** - Service level impacts of this initiative are shown below:

	FY 06 Base	FY 06 Adopted
▪ Hours of application services provided to user agencies	3,800	4,734

4. **Funding Sources** - The sources of funding for this initiative are 50% building development fees and 50% land development fees.

III. Budget Adjustments (continued)

H. Network Services and Support Program – Anti-Spam and Adware/Spyware Protection Software

Total Cost -	\$91,500
Supporting Revenue -	\$0
Total PWC Cost -	\$91,500
Additional FTE Positions -	0.00

1. **Description** - This initiative provides \$91,500 in funding for anti-spam (\$31,500) and adware/spyware (\$60,000) protection software. Unsolicited email is costly and disruptive to productivity within the organization. The Office of Information Technology has implemented numerous steps to combat the problems associated with unsolicited email. While these actions have greatly reduced the volumes of unsolicited emails, spam continues to be source of complaints from County staff. Investigation related to recent complaints indicates that approximately 15% to 20% of the email currently delivered to County staff is unsolicited advertising (approximately 75,000 emails per month). These messages range from time consuming resource drains to messages that contain offensive language and images.

Adware and spyware are among the latest threats to organizations information technology infrastructure and security. Adware is software which displays advertising materials on a user's computer. Adware typically contains monitoring devices that "target" advertising based on the users activities. This software has a negative impact on the computer it resides on causing slowness, as well as pop up advertising that disrupts productivity. The software often causes computers to lockup and applications to crash resulting in help desk calls. Adware has caused numerous problems with network and systems congestion within the Prince William County network as it attempts to display advertising and report activity to its sponsors. Spyware is software that is serendipitously installed on a computer to record activity, keystrokes and data. The information that is gathered by spyware can be used to compromise data, systems and effect identity theft.

2. **Information Technology Strategic Plan** - This project supports the Prince William County's Information Strategic Plan strategy:
 - Use information technology to improve staff efficiency to better serve Prince William County citizens and the business community.
3. **Service Level Impacts** - This initiative supports the Office of Information Technology adopted service levels.

I. Information System Program – Public Safety Systems Development Manager

Total Cost -	\$89,681
Supporting Revenue -	\$0
Total PWC Cost -	\$89,681
Additional FTE Positions -	1.00

1. **Description** - This initiative provides \$89,681 in funding for a Public Safety Systems Development Manager. The success of the public safety program in Prince William County is dependent upon coordination and communication among four agencies: Police, Fire and Rescue, Public Safety Communications and the Office of Information Technology. There is currently no public safety systems development manager position that can coordinate the information technology backbone work for the public safety agencies.

Newer public safety systems are more complex and to ensure that they are successfully implemented and integrated into a growing complex environment, they require increased attention and management as they move from conception through implementation and maintenance. Continued lack of a centralized and dedicated Systems Development Manager position increases the risk of failure to a critical stage as complex and integrated systems are developed and implemented. Having a single individual who provides consolidated overall management and oversight will facilitate coordinated implementation of new technology and ensure projects adhere to the overall mission and priorities of public safety agencies. The systems development manager will be the central coordinator who will communicate with senior management of the public safety agencies to confirm business rules, coordinate budget and technical needs and provide technical coordination oversight. The position would oversee all technical participants, whether vendors or County, as well as interface with other Office of Information Technology staff to ensure total technical support and enforce strict adherence to technical standards.

III. Budget Adjustments (continued)

2. **Strategic Plan** - This project supports the Prince William County Strategic Plan Public Safety goal of continuing to be a safe community, reduce criminal activity, prevent personal injury and loss of life and property and specifically Strategy 4 which calls for identifying and implementing innovative technologies and methods for the delivery of public safety services.
3. **Service Level Impacts** - This initiative supports the Office of Information Technology adopted service levels.

J. Information Systems Program – Database Administrator

Total Cost -	\$89,319
Supporting Revenue -	\$89,319
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

1. **Description** - This initiative provides \$89,319 in funding for a Database Administrator position. Prince William County currently utilizes two major categories of databases - Oracle and SQL Server which support thirteen major enterprise applications. Databases must be properly maintained to ensure proper response time in accessing applications. A database administrator directs or performs all activities related to maintaining a successful database environment. These include designing, implementing, and maintaining the database system, establishing policies and procedures pertaining to the management, security, maintenance and use of the database management system; and training employees in database management and use.

The Office of Information Technology does not currently have a full time database administrator. Database administration duties are currently either outsourced or performed by Office of Information Technology staff that has other responsibilities. This has resulted in database maintenance that is performed at a minimal level, often resulting in solutions which simply correct a problem rather than proactively seek to prevent problems.

2. **Information Technology Strategic Plan** - This project supports the Prince William County's Information Strategic Plan strategy:
 - Use information technology to improve staff efficiency to better serve Prince William County citizens and the business community.
3. **Service Level Impacts** - Service level impacts are shown below. Note that since these service levels have not been reported in prior years there is no FY 06 base.

	FY 06 Base	FY 06 Adopted
▪ Unscheduled average hours of database outages based on 8,760 of available hours	—	< 24 hours

K. Geographic Information Systems Program – Geographic Systems Analyst for Addressing and Plan Review

Total Cost -	\$81,771
Supporting Revenue -	\$81,771
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

1. **Description** - This initiative provides \$81,771 in funding for a Geographic Systems Analyst for addressing and plan review. Address assignments are currently accomplished by two geographic system analysts - one funded by the general fund and the other by development fees. In FY 04 these two positions reviewed 750 new plans and assigned 8,800 addresses. This initiative would hire another analyst position supported by development revenue to support the plan and review function and free up the existing position to assume responsibilities in the area of emergency operations and homeland security. Public safety functions would include interaction with E-911 Computer Aided Dispatch and Verizon to reconcile addressing databases routinely and ensure current and accurate addressing information for emergency response and regular conversion of geographic data into an acceptable format for automatic vehicle location and automatic vehicle route recommendation applications for emergency response.

III. Budget Adjustments (continued)

2. **Strategic Plan** - This initiative supports the Public Safety Strategic plan strategy 5 which states: Ensure Prince William is providing comprehensive and coordinated disaster preparedness, response to emergencies and Homeland Security in the County and the National Capital Region.

3. **Service Level Impacts** - Service level impacts are shown below:

	FY 06 Base	FY 06 Adopted
<ul style="list-style-type: none"> ▪ Percent of parcel and street centerlines updated within 15 days 	80%	85%

4. **Funding Sources** - The sources of funding for this initiative are 50% building development fees and 50% land development fees.

L. Policy and Administration Program – Information Security Officer

Total Cost -	\$80,723
Supporting Revenue -	\$0
Total PWC Cost -	\$80,723
Additional FTE Positions -	1.00

1. **Description** - This initiative provides \$80,723 in funding for an Information Security Officer. Security functions are currently performed by a number of individuals within the Office of Information Technology who provide system, application and physical level security. The number of individuals involved in setting security has sometimes resulted in inconsistent application and lack of focus on security related matters. Consequently, there is a need for security functions to be more centralized, coordinated and communicated to County employees. This initiative would accomplish these objectives by assigning these duties and responsibilities to an information security officer who can focus on administration. Security administration is an important function within a systems operation. The benefits of electronic processing through automated systems could be severely handicapped if data integrity cannot be maintained because of security problems. The security of systems and technology involves safeguarding the hardware, software, and the data that is stored within the system. It also includes the protection of stored data and the prevention of unauthorized access and alternation of stored information.

The information security officer will be responsible for developing security policies where they do not exist and reviewing them for effectiveness where they do exist. This position will also be involved in the enforcement of security standards and in the setting of sanctions for noncompliance with established policies, procedures and standards. The information security officer will be responsible for informing all employees of security issues and act as a catalyst for the implementation of security measures including security awareness training on an on-going basis for both new and existing employees.

2. **Information Technology Strategic Plan** - This initiative supports the information technology strategic plan strategy:

- Use information technology to improve staff efficiency to better serve Prince William County citizens and the business community.

3. **Service Level Impacts** - Service level impacts are shown below. Note that since these service levels have not been reported in prior years there is no FY 06 base.

	FY 06 Base	FY 06 Adopted
<ul style="list-style-type: none"> ▪ Sanctions imposed for violations of security policy, procedures or standards 	—	<4
<ul style="list-style-type: none"> ▪ Security information and education initiatives to keep employees informed and aware of security and HIPPA policies, procedures and standards 	—	12

III. Budget Adjustments (continued)

M. Information Services Program – Offsite Tape Vaulting

Total Cost -	\$48,835
Supporting Revenue -	\$0
Total PWC Cost -	\$48,835
Additional FTE Positions -	0.00

- Description** - This initiative provides \$48,835 in funding for offsite tape vaulting. It is critical to have backup files securely stored offsite in the event the computer system is destroyed or inadvertently modified. Without proper backup and recovery capabilities, the County could incur significant disruption and expense. The County performs full backups weekly and incremental backups are processed on a daily basis; however, the tapes stored at the offsite storage location are stored in metal boxes that are not fireproof. This initiative would allow the Office of Information Technology to purchase the necessary fire proof data storage safes to house backup tapes.
- Information Technology Strategic Plan** - This initiative supports the information technology strategic plan strategy:
 - Provide a dynamic IT infrastructure that can meet the County's current and future business plans
- Service Level Impacts** - This initiative supports the Office of Information Technology's adopted service levels.
- Funding Sources** - This initiative is funded from savings in the budget as a result of lengthening the replacement cycle for County personal computers from 3 to 4 years.

N. Network Services and Support Program – Monitoring Tools for Public Safety Wireless Network

Total Cost -	\$42,000
Supporting Revenue -	\$0
Total PWC Cost -	\$42,000
Additional FTE Positions -	0.00

- Description** - This initiative provides \$42,000 in funding for proactive monitoring tools to determine when there are issues with the public safety network. Over the past several years there have been several issues with the public safety mobile network that have taken excessive time to troubleshoot and resolve. This is due to the lack of monitoring tools that would have allowed the Office of Information Technology some insight into network problems on the mobile data computer network. The tools are a combination of server hardware and software that will monitor the network and mobile data computer status and provide alerts when network issues occur. As more public safety systems are added to the network it will be increasing difficult to determine the source of a problems and will lead to resolution times being extended. During problem resolution public safety personnel are unable to send/receive critical data to their mobile units and additional work is placed on public safety dispatchers.
- Information Technology Strategic Plan** - This initiative supports the information technology strategic plan strategy:
 - Provide a dynamic IT infrastructure that can meet the County's current and future business plans.
- Service Level Impacts** - Service level impacts of this initiative are shown below:

	FY 06 Base	FY 06 Adopted
<ul style="list-style-type: none"> Data network average unavailability based on 8,760 of available hours 	<8	<7

III. Budget Adjustments (continued)

O. Network Services and Support Program – Additional Licenses for E-Learning Program

Total Cost -	\$12,483
Supporting Revenue -	\$0
Total PWC Cost -	\$12,483
Additional FTE Positions -	0.00

1. **Description** - This initiative provides \$12,483 in funding to purchase an additional 1,000 E-Learning licenses to enable more staff to participate in the E-Learning program and add new courses to the current library. Staff enrollments in the Prince William County E-Learning program have doubled over the first 2 years from 253 to 499. These programs allow employees to access training on their desktops and provide simulations, effective practice and also measures student achievement with assessment tests. There is a growing need to get training to staff quickly and efficiency for new development programs and technology initiatives. This alternative style of learning blends well with the current instructor led classes and offers preparation, review and assistance on an individualized basis.
2. **Service Level Impacts** - Service level impacts are shown below:

	FY 06 Base	FY 06 Adopted
<ul style="list-style-type: none"> ▪ Number of County staff taking technical training either on-line or in a class setting 	700	950

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 5,452,403	FY 2005 FTE Positions	33.67
FY 2006 Adopted	\$ 6,196,339	FY 2006 FTE Positions	34.67
Dollar Change	\$ 743,936	FTE Position Change	1.00
Percent Change	13.64%		

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	93%	90%	93%	90%	90%
▪ Public Safety Application Systems average unavailability based on 8,760 of available hours	4.21	<90	8.85	<12	<12
▪ Non-Public Safety Application Systems average unavailability based on 8,760 of available hours	9.74	<175	.93	<24	<24
▪ Unscheduled average hours of database outages based on 8,760 of available hours	—	—	—	—	<24

Activities/Service Level Trends Table

1. Central Site Operations

Proactively monitor and maintain enterprise wide mission critical information systems. Provide data backup and recovery services. Complete targeted computer jobs and services successfully and on time.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$1,563,951	\$1,594,438	\$1,592,270	\$1,640,909	\$581,120
▪ Jobs/services performed by computer operations	49,533	49,000	49,695	49,000	49,000
▪ Jobs/services completed successfully	100%	99%	100%	99%	99%
▪ Jobs/services completed on time	100%	95%	100%	95%	95%
▪ Average cost per service performed/job run	\$31.57	\$33.23	\$32.04	\$32.54	\$11.85

2. Applications Systems

Develop, implement, and maintain enterprise wide information systems within projected resources. Maintain the applications software cost per full time equivalent employee at an acceptable level, at the same time maintaining a high level of customer satisfaction.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$2,996,852	\$3,267,404	\$2,292,301	\$3,540,485	\$4,590,459
▪ Number of application systems supported	49	50	52	50	88
▪ Service/assistance requests completed within +/- 15 percent of projected time/cost	100%	90%	100%	90%	90%
▪ Projects completed within +/- 15 percent of projected time/cost	100%	90%	100%	90%	90%
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	93%	90%	93%	90%	90%

3. Systems Engineering

Provide all system engineering support services and complete projects within projected time and cost. Maintain percentage of unscheduled outages at the targeted level.

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$263,765	\$244,814	\$249,970	\$271,009	\$1,024,760
<ul style="list-style-type: none"> ▪ Systems engineering projects completed within +/- 15 percent of projected time/cost ▪ Unscheduled average hours of hardware outages based on 8,760 of available hours 	100%	90%	100%	90%	90%
	2.15	<75	1.37	<12	<12

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,777,572	FY 2005 FTE Positions	20.62
FY 2006 Adopted	<u>\$ 1,973,263</u>	FY 2006 FTE Positions	<u>22.62</u>
Dollar Change	\$ 195,691	FTE Position Change	2.00
Percent Change	11.01%		

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Land detail in the geographic database kept current at any one time	90%	85%	92%	85%	90%
▪ Customers rating services very satisfied (four or five) based on a scale of one to five	100%	99%	100%	99%	99%

Activities/Service Level Trends Table

1. Geographic Information Systems Data Management

The Data Management activity is responsible for the creation and maintenance of all geo-spatial data within the geographic information system database. Responsibilities include interfacing on a daily basis with other County agencies and the public to ensure the accuracy and currency of data.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$767,469	\$805,983	\$848,801	\$897,260	\$998,762
▪ Percent parcel and street centerlines Updated within 15 days	—	—	—	80%	85%
▪ Number of updates posted in Geographic Information Systems database	—	—	—	—	13,700
▪ Cost per update posted in Geographic Information Systems database	—	—	—	—	\$40
▪ Total number of addresses assigned, researched or changed	—	—	—	8,828	9,700
▪ Cost per address assigned, researched or changed	—	—	—	\$12	\$23
▪ Percent of addresses assigned, researched or changes within established due dates	—	—	—	100%	97%
▪ Percentage of plan reviews completed within scheduled deadlines	—	—	—	97%	97%

2. Demographic Information

To provide demographic data, maps, analyses, and reports about Prince William County to the citizens and government agencies that it serves. Information is provided across all communication mediums including the internet. This activity strives to provide consistent and accurate data in a timely manner.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$175,364	\$167,223	\$170,003	\$187,925	\$168,645
<ul style="list-style-type: none"> ▪ Demographic inquiries analyzed within five days ▪ Update Prince William County Standard data set with consistent up-to-date demographic data published Quarterly (four times a year) ▪ Demographic analysis studies provided within 30 days 	100%	95%	100%	95%	95%
	100%	100%	100%	100%	100%
	100%	95%	100%	95%	95%

3. Geographic Information Systems Application Services

The Application Services activity is responsible for the applications and software support necessary to access the County's geo-spatial data. This activity provides maps and geographic information to other County agencies and to the public through Geographic Information System web applications and the customer service counter.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$486,012	\$563,607	\$683,159	\$692,387	\$805,856
<ul style="list-style-type: none"> ▪ Requests for digital data satisfied within five working days ▪ Map analysis requests processed within five working days ▪ Average number of visits to the GIS web mapper applications per month ▪ Hours of application services provided to user agencies ▪ Cost per hour for application services provided 	99%	95%	100%	97%	97%
	100%	95%	100%	98%	98%
	25,116	20,000	23,477	26,000	26,000
	3,159	2,000	3,428	4,500	4,734
	\$40.78	\$55	\$52	\$38	\$45

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 10,536,367	FY 2005 FTE Positions	37.09
FY 2006 Adopted	\$ 11,433,076	FY 2006 FTE Positions	38.09
Dollar Change	\$ 896,709	FTE Position Change	1.00
Percent Change	8.51%		

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Radio network average unavailability based on 8,760 of available hours	0	<9	0	<5	<5
▪ Telephone network average unavailability based on 8,760 of available hours	2	<10	1	<5	<5
▪ Data network average unavailability based on 8,760 of available hours	5	<19	8	<8	<7

Activities/Service Level Trends Table

1. Radio Communications

Provides public safety and general government agencies with radio and microwave radio services for voice and data communications. Plans and manages system infrastructure, performs engineering services, installs and maintains infrastructure, mobile and other electronic devices for all Prince William County entities including public schools, incorporated towns, and volunteer fire and rescue companies.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$962,962	\$1,298,997	\$1,147,159	\$1,485,587	\$1,417,520
▪ Radios Repaired/Programming Updates	944	1,200	0	750	2,070
▪ Percent of Public Safety radio repairs completed within eight working hours	55.5%	45%	0	50%	50%
▪ Radios installed	263	115	0	75	75
▪ Percent of Public Safety radios installed within twenty working hours	93.9%	80%	0	80%	80%
▪ Average cost per radio repair/install	—	\$181	0	\$181	\$127
▪ Customers rating radio shop services very satisfied (four or five) based on a scale of one to five	99%	95%	0	95%	95%

2. Network Engineering

Provides Prince William County government agencies with voice and data capability sufficient to support the County's e-services, public safety activities and day-to-day operations. Plans and manages voice and data network infrastructure, evaluates and installs new technologies, resolves network malfunctions and services interruptions, and manages commercial voice and data communications services used by the County Government.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$2,746,635	\$3,737,912	\$3,241,229	\$3,912,521	\$4,443,308
▪ Percentage of voice and data service calls completed within 24 hours	—	—	—	90%	90%
▪ Total voice and data repair calls completed	1,148	1,000	1,412	2,000	2,000
▪ Voice and data drops installed/changed	407	1,500	950	700	1,200
▪ Total communications equipment installed and/or changed	3,160	2,500	3,008	3,000	3,500
▪ Average cost per telephone repair/install/change	—	\$70	\$73.72	\$70	\$54
▪ Network Engineering tasks completed	—	3,500	3,232	3,500	3,500
▪ Percentage of telecommunications action items resolved	—	80%	100%	80%	90%
▪ County initiatives created for Federal and State consideration	—	5	0	5	3
▪ Voice mail services average unavailability based on 8,760 of available hours	0.67	<9	1	<5	<5
▪ Customers rating Network Engineering services very satisfied (four or five) based on a scale of one to five	92%	95%	92%	90%	90%

3. Technical Training

Provides Prince William County employees with information technology training resources and support for individualized learning. Included are a resource library, e-learning opportunities, certification programs, and instructor-led classroom training for employees and technical staff.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$428,378	\$374,481	\$336,845	\$387,064	\$406,602
▪ Training requests satisfied within 60 days	97%	91%	94%	93%	93%
▪ Training classes held	165	150	148	150	132
▪ Alternative training opportunities held	472	625	716	500	700
▪ Cost per seat for classroom training	\$68	<\$80	\$61	<\$70	<\$70
▪ Customer rating training services very satisfied (four or five) based on a scale of one to five	97%	90%	97%	90%	90%
▪ Number of county staff taking technical training either on-line or in a class setting	643	600	688	650	950

4. Seat Management

Administers and supports the seat management program that includes Help Desk support, Deskside support, and hardware and software technology refreshment. Ensures the contractor is providing the services consistent with the contract service levels.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$3,614,939	\$3,889,495	\$3,475,541	\$4,167,346	\$4,371,828
▪ Helpdesk calls received	16,637	20,010	21,617	22,000	22,000
▪ Customers rating Getronics “overall” service desk and on-site staff services as excellent or superior	91%	93%	90%	90%	90%
▪ Calls to the service desk answered in less than three minutes	99%	95%	97%	95%	95%
▪ Service desk resolvable calls received by the service desk, completed on initial contact by the service desk	99%	95%	96%	90%	90%
▪ Desktops maintained	2,519	2,737	2,543	2,848	2,800
▪ Desktops upgraded	28%	33%	24%	33%	33%
▪ Customers rating seat management services very satisfied (four or five) based on a scale of one to five	100%	90%	100%	90%	90%
▪ Inventory database updated with additions, refreshments and dispositions within 10 business days of completed action	---	---	97%	90%	90%
▪ Customer scheduled actions (move, add, and change, hardware/software refresh) completed according to schedule	---	---	98%	95%	95%
▪ Customer on-site hardware and software problems resolved in less than 8 business hours	---	---	92%	90%	90%

5. Groupware

Manages the County’s email, voice mail, network resource and security services. Provides protection for the County’s data from computer viruses and malicious attacks.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$672,931	\$549,137	\$529,263	\$583,849	\$793,818
▪ E-mail services average unavailability based on 8,760 of available hours	4.75	<31	11	<31	<31
▪ Percentage of security problems completed within 24 hours	---	---	99%	95%	95%
▪ Customers rating Groupware Services very satisfied (four or five) based on a scale of one to five	93%	87%	94%	90%	90%
▪ Percentage of network access requests completed within 8 business hours	---	---	---	90%	90%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,389,366	FY 2005 FTE Positions	1.15
FY 2006 Adopted	<u>\$ 1,479,821</u>	FY 2006 FTE Positions	<u>2.15</u>
Dollar Change	\$ 90,455	FTE Position Change	1.00
Percent Change	6.51%		

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Citizen Satisfaction with County WEB site	93.5%	90%	92.6%	90%	90%
▪ OIT projects completed on-time and within resources	100%	90%	100%	90%	90%

Activities/Services Level Trends Table

1. Leadership and Management

This activity oversees the entire Office of Information Technology organization programs to ensure Information Technology activities and projects are aligned with the County’s overall goals and objectives. It develops and monitors short/long term Information Technology plans; yearly department and Capital Improvement budget; service levels and performance measures; formulates policy recommendations and standards to govern Information Technology infrastructure across the County government; and conducts Information Technology related research and evaluation studies.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$214,224	\$388,704	\$195,503	\$397,363	\$487,818
▪ Trackers completed on-time	100%	100%	100%	100%	100%
▪ Sanctions imposed for violations of security policy, procedures or standards	—	—	—	—	<4
▪ Security information and education initiatives to keep employees informed and aware of security and HIPPA policies, procedures and standards	—	—	—	—	12

2. Data Processing - Capital Replacement

Maintain the replacement of technology efficiently and cost effectively in order to better serve customers and citizens. Track costs of technology to ensure our goals are met. Provide technology improvement in order for the County to properly function.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$786,961	\$1,205,698	\$584,923	\$992,003	\$992,003
▪ Percentage of Capital Replacement projects completed on-time	100%	90%	100%	90%	90%

Prince William Self-Insurance



Agency & Program

Administration

Board of Equalization
Contingency Reserve
Finance Department
General Registrar
Human Rights Office
Office of Information
Technology

Self-Insurance

Unemployment Insurance
Reserve

Expenditure and Revenue Summary



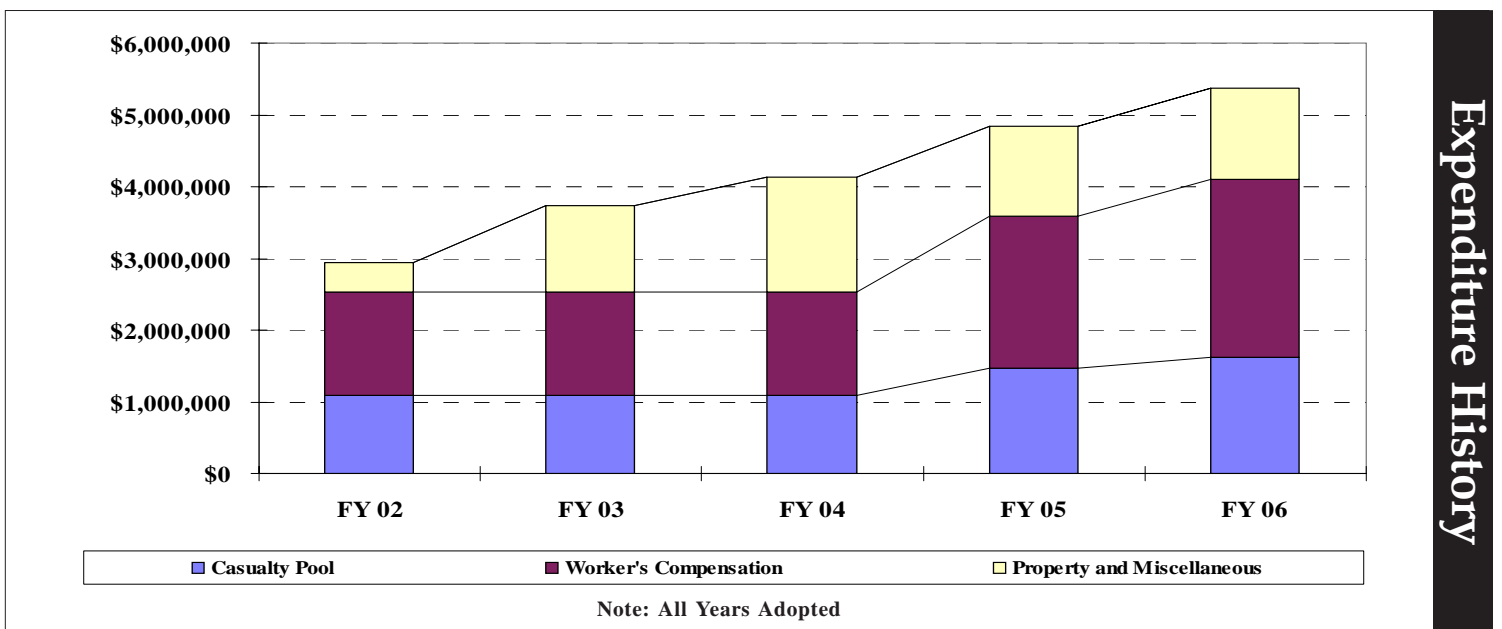
Expenditure by Program	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Casualty Pool	\$1,124,752	\$1,124,051	\$1,466,937	\$1,616,937	10.23%
Workers' Compensation	\$1,593,588	\$1,592,765	\$2,114,087	\$2,486,169	17.60%
Property & Miscellaneous	\$1,568,483	\$772,409	\$1,264,966	\$1,264,966	0.00%
Total Expenditures	\$4,286,823	\$3,489,225	\$4,845,990	\$5,368,072	10.77%

Expenditure by Classification

Internal Services	\$2,718,340	\$2,716,816	\$3,581,024	\$4,103,106	14.58%
Other Services	\$1,568,483	\$772,409	\$1,264,966	\$1,264,966	0.00%
Total Expenditures	\$4,286,823	\$3,489,225	\$4,845,990	\$5,368,072	10.77%

Funding Sources

General Tax Support	\$4,286,823	\$3,489,225	\$4,845,990	\$5,368,072	10.77%
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I. Major Issues

- A. Self-Insurance Programs** - The County maintains self-insurance programs for general liability, automobile, public officials' and law enforcement professional liability, pollution liability and workers' compensation insurance through the Prince William County Self-Insurance Group Casualty Pool and Workers' Compensation Pool. The two self-insurance programs began operations July 1, 1989 and are licensed by the State Corporation Commission. The FY 06 adopted General Fund workers' compensation and casualty pool budget is \$3,814,279 and the all funds budget is \$4,103,106. The FY 06 adopted Property and Miscellaneous Insurance budget is \$1,264,966.
- B. Self-Insurance Claims** - The Prince William County Self-Insurance Group Casualty Pool, providing coverage to the County, Adult Detention Center and Park Authority, has a \$500,000 per occurrence retention for all lines of coverage. The Self-Insurance Group purchases commercial excess insurance with a \$10,000,000 per occurrence and \$20,000,000 annual aggregate limit, except for automotive liability, which has no annual aggregate limit and public official liability, which has a \$10,000,000 aggregate limit. The Prince William County Self-Insurance Workers' Compensation Association, providing coverage to the County, Adult Detention Center and Park Authority, has a \$400,000 per occurrence retention and purchases commercial excess coverage, which provides statutory limits for workers' compensation claims and a \$2,000,000 per occurrence and annual aggregate limit for employers' liability coverage.
- C. Internal Services Fund** - The activities of these programs are reported in the Internal Services Funds. Revenues come primarily from other County funds through "premiums" set to cover estimated self-insured claims and liabilities, excess and other insurance premiums and operating expenses. Claims filed or to be filed through the end of the previous fiscal year are accrued liabilities. Each of the programs has sufficient reserves to cover its estimated claims liability.

II. Budget Adjustments

A. Workers' Compensation/Casualty Pool Insurance Premium Increase

Total Cost -	\$450,000
Supporting Revenue -	\$0
Total PWC Cost -	\$450,000
Additional FTE Positions -	0.00

- Description** - This budget addition provides for increased self-insurance premium costs for the Casualty Pool and Workers' Compensation programs of the Prince William County Self Insurance Group (PWSIG).
- Service Level Impacts** - This funding is necessary in order to allow the County to procure insurance policies which will reduce the County's liability and to transfer risk to insurance carriers.

B. Pre-existing Workers Compensation Claims prior to PWSIG

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

- Description** - This budget addition provides support for Workers Compensation claims that existed prior to the creation of the Prince William County Self Insurance Group (PWSIG).
- Service Level Impacts** - This funding is necessary to pay claims that the County is liable for.

III. Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 4,845,990	FY 2005 FTE Positions	0.00
FY 2006 Adopted	<u>\$ 5,368,072</u>	FY 2006 FTE Positions	<u>0.00</u>
Dollar Change	\$ 522,082	FTE Position Change	0.00
Percent Change	10.77%		

Unemployment Insurance Reserve



Agency & Program

Administration

Board of Equalization

Contingency Reserve

Finance Department

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Technology

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*Unemployment Insurance
Reserve*

Locator 

Expenditure and Revenue Summary

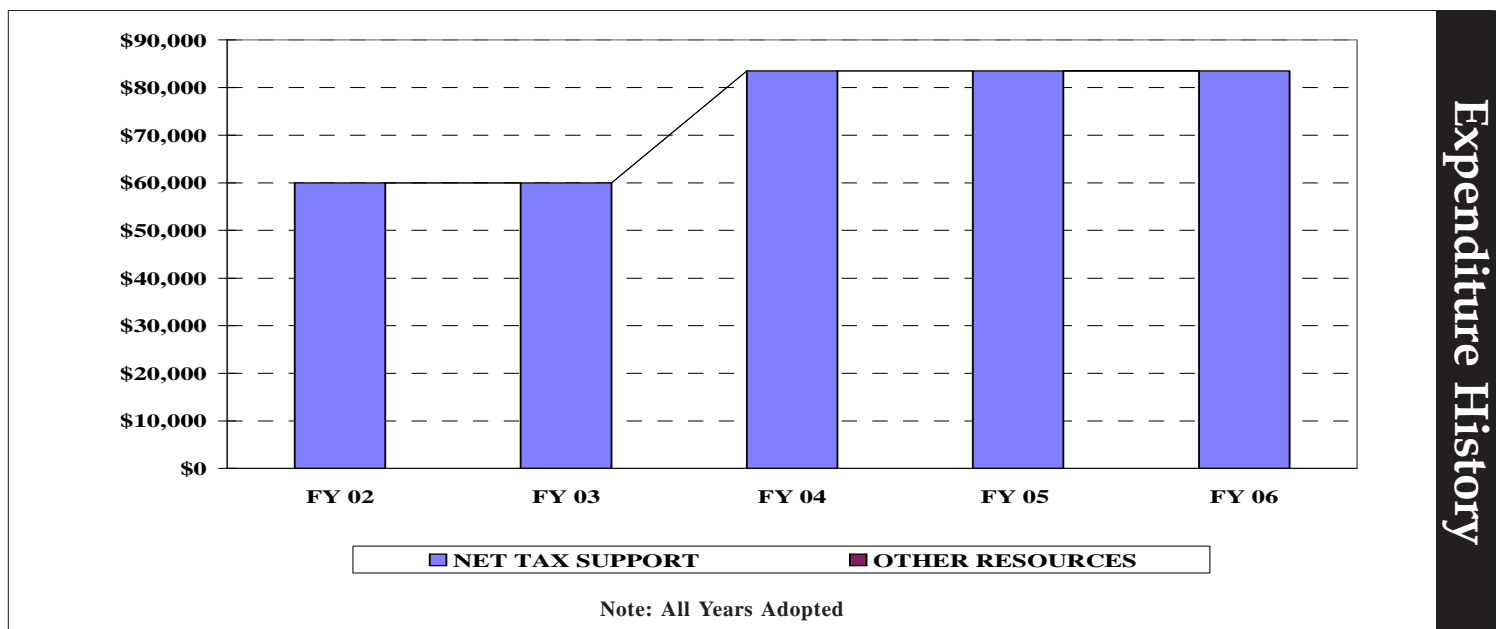
Expenditure By Program	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Base	% Change Adopt 05/ Base 06
Administration	\$78,739	\$78,739	\$83,524	\$83,524	0.00%
Total Expenditures	\$78,739	\$78,739	\$83,524	\$83,524	0.00%

Expenditures By Classification

Other Services	\$78,739	\$78,739	\$83,524	\$83,524	0.00%
Total Expenditures	\$78,739	\$78,739	\$83,524	\$83,524	0.00%

Funding Sources

Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$78,739	\$78,739	\$83,524	\$83,524	0.00%



I. Major Issues

A. Unemployment Insurance Reserve - The Unemployment Insurance Reserve will remain at the FY05 funding level in spite of a favorable economy, increased employment in the region and the decline of the unemployment rate. Many individuals who were shortening their searches a year ago and taking jobs which may not have been their preferred occupation are now prolonging the search in hope of getting a comparable or better paying job. As a result, they are receiving unemployment benefits for a longer period of time. Longer job searches by eligible individuals may impact the County’s ability to substantially reduce the number of unemployment claims below last year’s level. In anticipation of claims by individual conducting longer job searches, the unemployment Insurance reserve was not reduce in order to have adequate funding to respond to the this emerging trend among the unemployed.

II. Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 83,524	FY 2005 FTE Positions	0.00
FY 2006 Base	\$ 83,524	FY 2006 FTE Positions	0.00
Dollar Change	\$ -	FTE Position Change	0.00
Percent Change	0.00%		

