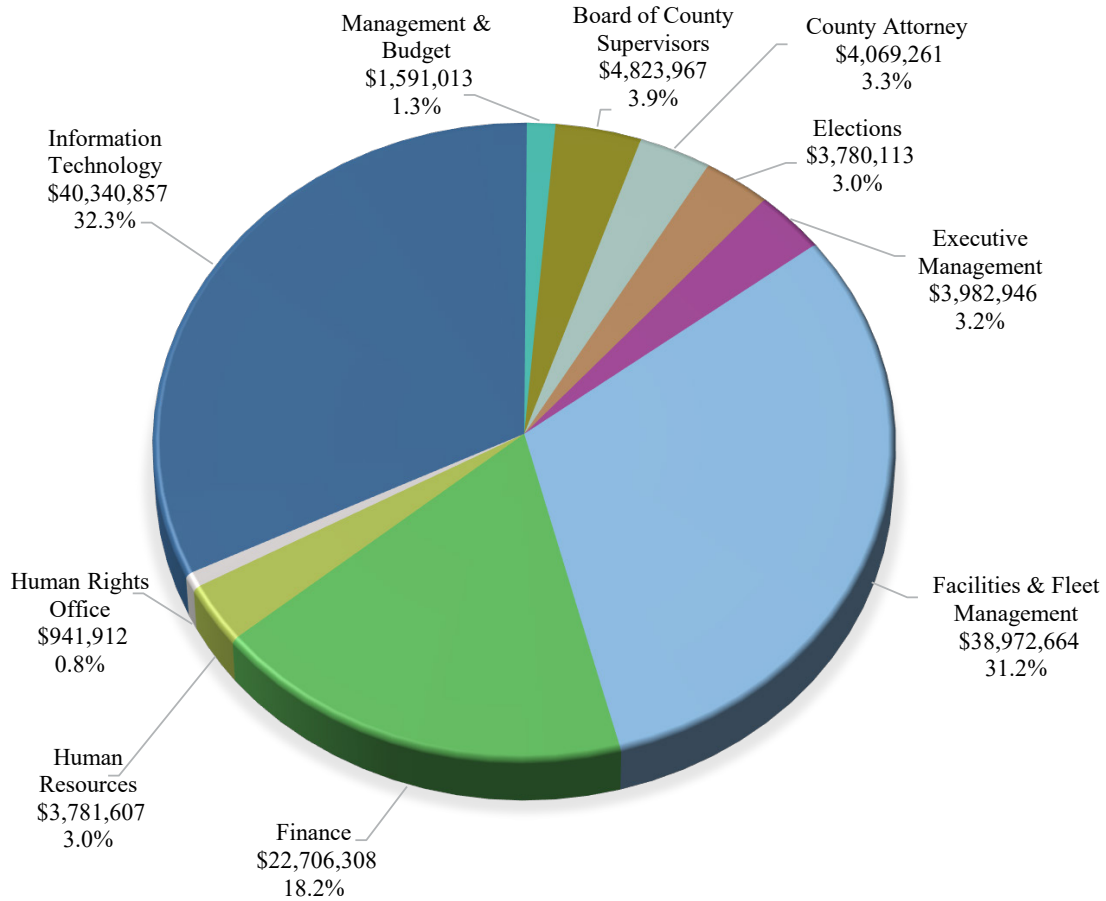


General Government



General Government Expenditure Budget: \$124,990,648



Average Tax Bill

General Government accounted for \$271 and 6.22% of the average residential tax bill in FY21.

Department & Agencies

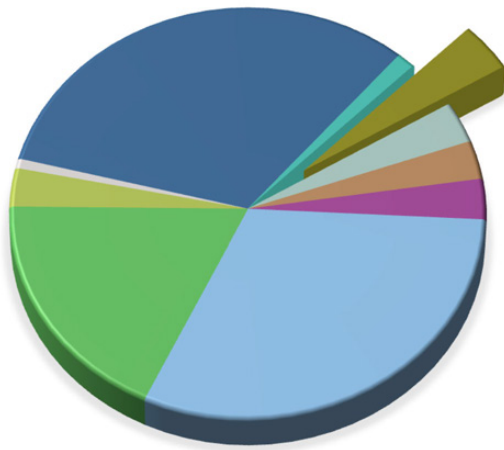
- ▶ Board of County Supervisors
- ▶ County Attorney
- ▶ Elections

- ▶ Executive Management
- ▶ Facilities & Fleet Management
- ▶ Finance

- ▶ Human Resources
- ▶ Human Rights
- ▶ Information Technology
- ▶ Management & Budget

Mission Statement

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



General Government Expenditure Budget:
\$124,990,648

Expenditure Budget:
\$4,823,967



3.9% of General Government

Programs:

- BOCS Administration: \$609,355
- Brentsville District: \$425,000
- Coles District: \$425,000
- Potomac District: \$425,000
- Gainesville District: \$425,000
- Neabsco District: \$425,000
- Occoquan District: \$425,000
- Woodbridge District: \$425,000
- BOCS-Chairman: \$425,000
- Audit Services: \$814,611

Mandates

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

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

Board of County Supervisors



Expenditure and Revenue Summary

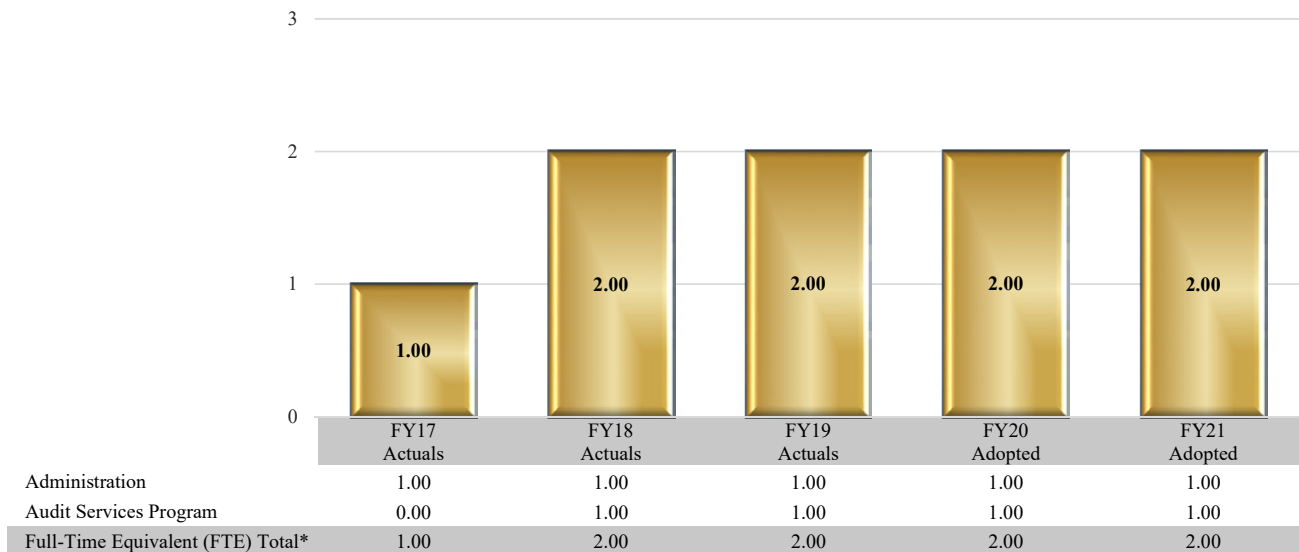
Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
BOCS Administration	\$571,150	\$569,295	\$580,989	\$589,962	\$609,355	3.29%
Brentsville District	\$373,345	\$378,366	\$386,063	\$425,000	\$425,000	0.00%
Coles District	\$333,290	\$351,146	\$353,544	\$425,000	\$425,000	0.00%
Potomac District	\$260,958	\$268,283	\$241,608	\$425,000	\$425,000	0.00%
Gainesville District	\$308,881	\$388,289	\$411,564	\$425,000	\$425,000	0.00%
Neabsco District	\$349,329	\$386,369	\$339,587	\$425,000	\$425,000	0.00%
Occoquan District	\$320,579	\$343,924	\$366,643	\$425,000	\$425,000	0.00%
Woodbridge District	\$371,790	\$390,372	\$422,437	\$425,000	\$425,000	0.00%
BOCS-Chairman	\$389,756	\$413,186	\$384,099	\$425,000	\$425,000	0.00%
Audit Services	\$23,556	\$662,306	\$676,472	\$799,302	\$814,611	1.92%
Total Expenditures	\$3,302,633	\$4,151,538	\$4,163,008	\$4,789,263	\$4,823,967	0.72%

Expenditure by Classification

Salaries and Benefits	\$2,477,709	\$2,645,099	\$2,700,402	\$2,803,770	\$3,056,169	9.00%
Contractual Services	\$96,521	\$754,301	\$740,842	\$816,403	\$816,403	0.00%
Internal Services	\$124,982	\$127,783	\$127,967	\$127,697	\$127,697	0.00%
Purchase of Goods & Services	\$571,496	\$591,115	\$566,904	\$1,013,208	\$795,513	(21.49%)
Capital Outlay	\$0	\$0	\$0	\$1,185	\$1,185	0.00%
Leases & Rentals	\$31,925	\$33,240	\$26,894	\$27,000	\$27,000	0.00%
Total Expenditures	\$3,302,633	\$4,151,538	\$4,163,008	\$4,789,263	\$4,823,967	0.72%
Net General Tax Support	\$3,302,633	\$4,151,538	\$4,163,008	\$4,789,263	\$4,823,967	0.72%
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	



Staff History by Program



*Does not include the Board Chair and seven Supervisors. Additionally, all Board aides serve at will and are not included in the total.

General Overview

- A. Compensation Studies Implementation** – Prince William County (PWC) implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.

Program Summary

Audit Services

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

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

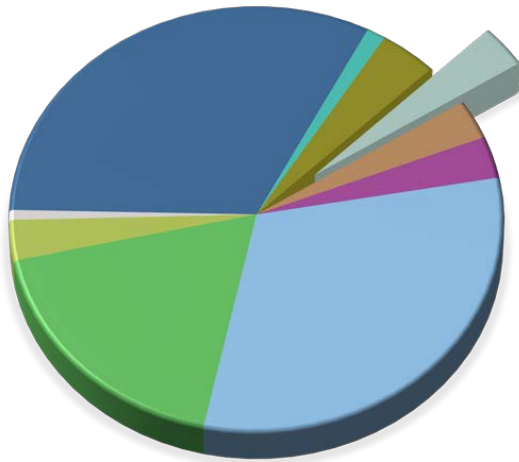
Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Planned audits completed	43%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Internal Audit Administration*	\$24	\$662	\$676	\$799	\$815
Internal audits completed	6	6	7	11	10

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

Mission Statement

Consistent with its commitment to professionalism, the County Attorney's Office endeavors to provide only the highest quality legal services to the Board of County Supervisors, as well as County government staff in the performance of their duties. The Office functions as both advisor and advocate as it pursues the Board's goals while remaining dedicated to principles of ethical behavior, efficiency, and accountability.



General Government Expenditure Budget:
\$124,990,648

Expenditure Budget:
\$4,069,261



3.3% of General Government

Programs:

- County Attorney: \$4,069,261

Mandates

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

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

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



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
County Attorney	\$3,543,698	\$3,812,215	\$3,890,159	\$4,014,552	\$4,069,261	1.36%
Total Expenditures	\$3,543,698	\$3,812,215	\$3,890,159	\$4,014,552	\$4,069,261	1.36%

Expenditure by Classification

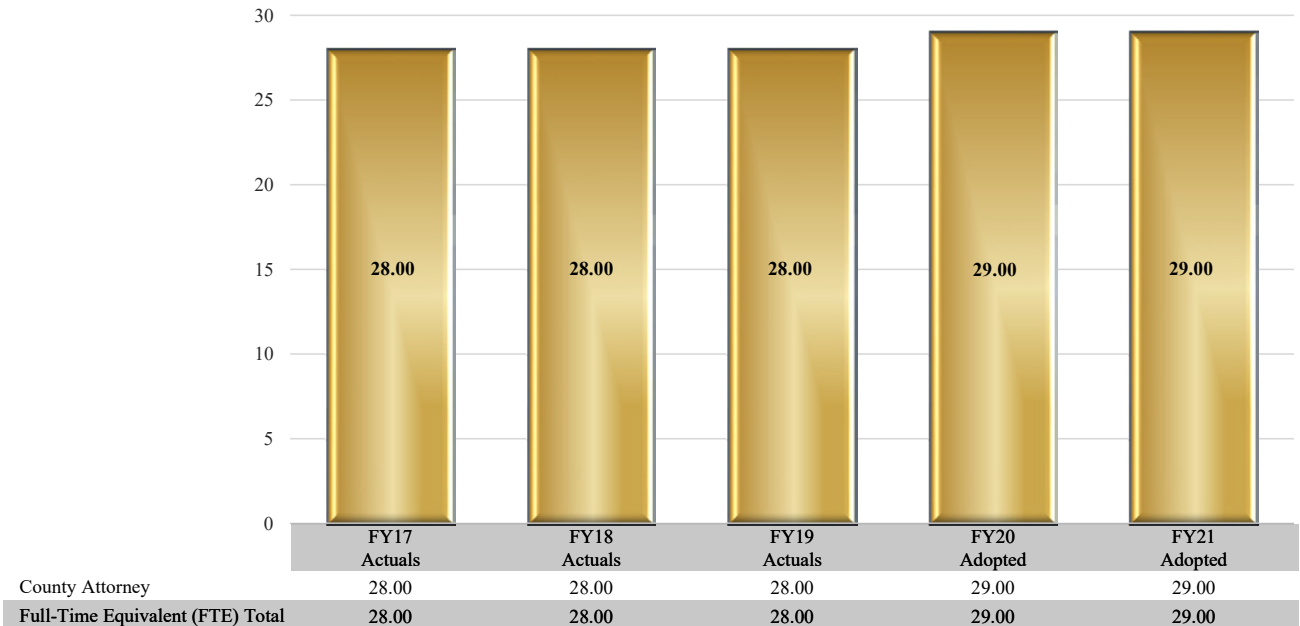
Salaries and Benefits	\$3,401,627	\$3,644,407	\$3,745,910	\$3,915,057	\$3,969,765	1.40%
Contractual Services	\$16,933	\$38,608	\$34,436	\$56,014	\$56,014	0.00%
Internal Services	\$105,553	\$103,377	\$104,600	\$88,280	\$88,280	0.00%
Purchase of Goods & Services	\$101,264	\$124,078	\$102,914	\$136,154	\$126,154	(7.34%)
Capital Outlay	\$0	\$0	\$0	\$1,128	\$1,128	0.00%
Leases & Rentals	\$7,017	\$4,826	\$5,381	\$55,827	\$4,845	(91.32%)
Reserves & Contingencies	(\$88,696)	(\$103,082)	(\$103,082)	(\$237,907)	(\$176,925)	(25.63%)
Total Expenditures	\$3,543,698	\$3,812,215	\$3,890,159	\$4,014,552	\$4,069,261	1.36%

Funding Sources

Miscellaneous Revenue	\$173,438	\$170,000	\$0	\$15,000	\$15,000	0.00%
Charges for Services	\$0	\$39,000	\$209,000	\$180,186	\$180,186	0.00%
Transfers In	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	0.00%
Total Designated Funding Sources	\$223,438	\$259,000	\$259,000	\$245,186	\$245,186	0.00%
Net General Tax Support	\$3,320,260	\$3,553,215	\$3,631,159	\$3,769,366	\$3,824,075	1.45%
Net General Tax Support	93.69%	93.21%	93.34%	93.89%	93.97%	



Staff History by Program



Future Outlook

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

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

Human Resources / Employment Law – There will be an increased need of staff time devoted to assistance and review in various employment law areas (Family Medical Leave Act, Americans with Disabilities Act, Fair Labor Standards Act, Equal Employment Opportunity Commission, etc.).

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

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

Land Use Law – Increased staff time will be devoted to land use issues due to Virginia Code changes regarding cash proffers for residential development.

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

General Overview

- A. **Compensation Studies Implementation** – Prince William County (PWC) implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.

County Attorney

Program Summary

County Attorney

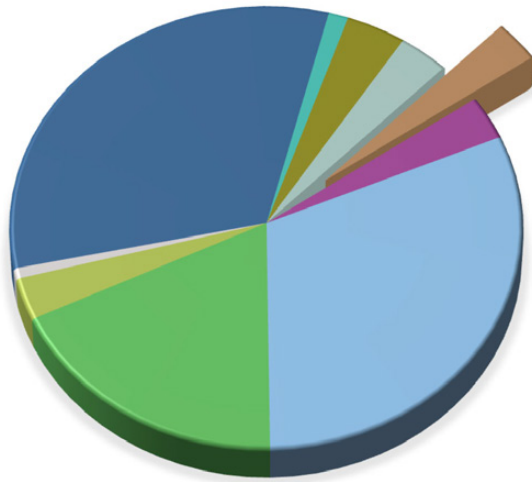
Provides legal assistance, advice to, and litigation representation for the Board of County Supervisors, the County Executive, departments, agencies, and employees of PWC in the performance of their duties.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Claims/litigation cases closed with results satisfactory to the County	100%	100%	100%	100%	100%
Thoroughness of response to client request for assistance (4-point scale)	3.6	3.7	3.8	3.8	3.8
Founded property code cases resolved or moved to court action within 100 days	95%	91%	93%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Legal Services	\$2,332	\$2,595	\$2,670	\$2,654	\$2,704
Average days to close BOCS trackers	23	42	32	30	30
Requests for legal advice/assistance responded to	2,987	2,480	2,620	2,900	2,700
FOIA requests/subpoenas responded to	180	201	218	250	225
Staff time spent rendering legal opinion/advice relating to legal services	86%	86%	86%	87%	86%
Collections	\$447	\$462	\$456	\$471	\$465
Delinquent Real Estate taxes collected prior to litigation	33%	36%	34%	35%	34%
Delinquent Personal Property taxes collected prior to litigation	31%	32%	20%	33%	30%
Staff time spent rendering legal opinion/advice relating to collections	81%	83%	82%	83%	83%
Protective Services	\$681	\$691	\$713	\$736	\$757
Cases involving child abuse or neglect opened	257	163	223	200	200
Cases involving child abuse or neglect closed	236	238	240	240	240
Staff time spent rendering legal opinion/advice relating to protective services	63%	63%	64%	65%	64%
Transportation	\$83	\$65	\$52	\$154	\$143
Property acquisitions closed	50	106	103	110	110
Transportation contracts reviewed	5	6	5	6	10
Staff time spent rendering legal opinion/advice relating to transportation	76%	77%	75%	79%	75%

Mission Statement

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



General Government Expenditure Budget:
\$124,990,648

Expenditure Budget:
\$3,780,113



3.0% of General Government

Programs:

- Conduct & Certify Elections:
\$3,780,113

Mandates

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

State Code: [24.2-106](#) (Appointment and terms; vacancies; chairman and secretary; certain prohibitions; training) through [24.2-123](#) (Requirements for registration and voting; prohibition on use of power of attorney)

Elections



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Conduct & Certify Elections	\$2,913,542	\$1,927,983	\$1,988,554	\$2,633,866	\$3,780,113	43.52%
Total Expenditures	\$2,913,542	\$1,927,983	\$1,988,554	\$2,633,866	\$3,780,113	43.52%

Expenditure by Classification

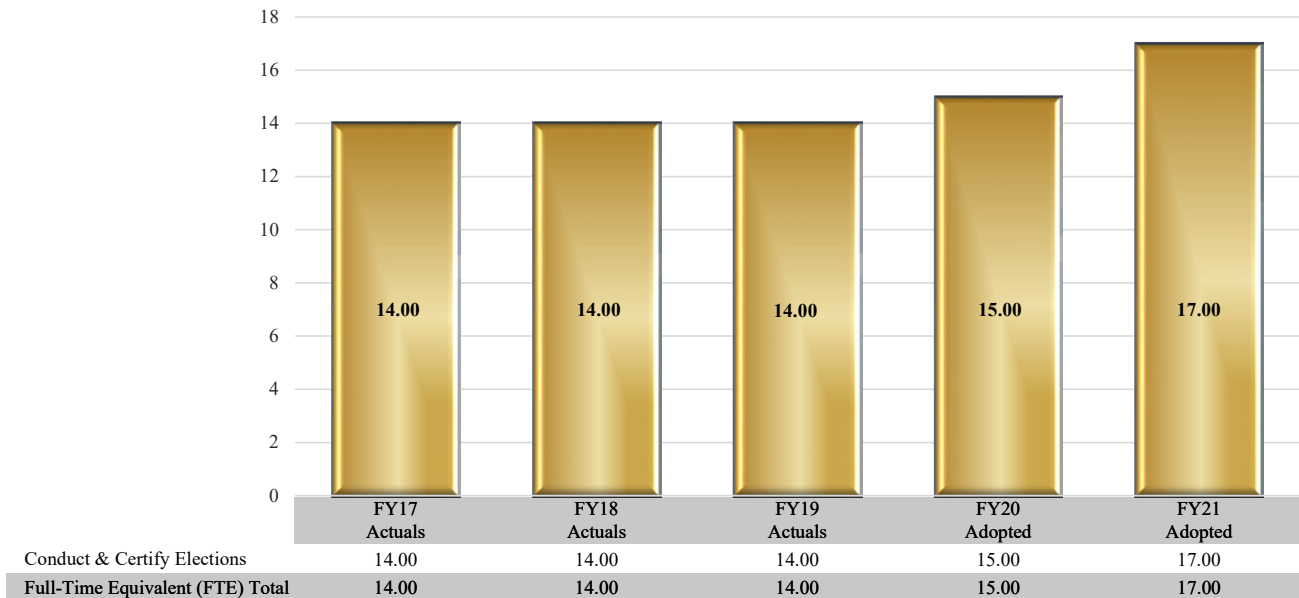
Salaries and Benefits	\$1,498,273	\$1,292,316	\$1,340,964	\$1,343,285	\$2,877,146	114.19%
Contractual Services	\$730,076	\$417,059	\$356,024	\$763,145	\$632,323	(17.14%)
Internal Services	\$67,075	\$86,783	\$89,336	\$85,203	\$83,703	(1.76%)
Purchase of Goods & Services	\$438,502	\$129,985	\$174,026	\$434,509	\$178,767	(58.86%)
Capital Outlay	\$152,501	\$0	\$22,150	\$0	\$0	-
Leases & Rentals	\$15,416	\$1,840	\$6,054	\$7,724	\$8,174	5.83%
Debt Maintenance	\$11,699	\$0	\$0	\$0	\$0	-
Total Expenditures	\$2,913,542	\$1,927,983	\$1,988,554	\$2,633,866	\$3,780,113	43.52%

Funding Sources

Miscellaneous Revenue	\$2,768	\$12,745	\$115	\$0	\$0	-
Revenue from Commonwealth	\$252,390	\$87,762	\$88,003	\$257,178	\$92,202	(64.15%)
Total Designated Funding Sources	\$255,157	\$100,507	\$88,118	\$257,178	\$92,202	(64.15%)
Net General Tax Support	\$2,658,384	\$1,827,476	\$1,900,436	\$2,376,688	\$3,687,911	55.17%
Net General Tax Support	91.24%	94.79%	95.57%	90.24%	97.56%	



Staff History by Program



Future Outlook

Early Voting – Beginning July 1, 2020 No Excuse Absentee/Early Voting will become a law in Virginia with a delayed implementation date of September 18, 2020, for the Presidential 2020 election. Presidential 2020 and all future elections moving forward are mandated to have No Excuse Absentee/Early Voting for a period of forty-five days, prior to every election conducted. Since Prince William County (PWC) has already been operating absentee voting centers, Early Voting will be, for the most part, business as usual. Elections' main concern is being able to correctly estimate the number of voters during the early voting period in order to provide adequate staffing and the appropriate number of voter centers. The vote center locations will be strategically placed across the County for equitable voter access and will operate with the same hourly and daily schedule. Early voting must be conducted on public property Virginia Code ([§ 24.2-707-B](#)).

2020 Census and Redistricting, Including the Establishment of Additional Precincts – The U.S. Census attempts to count every person living in the United States and is mandated to take place every 10 years by the U.S. Constitution ([Article 1, Section 2](#)). Population counts determine the number of seats per state in the U.S. House of Representatives and the distribution of billions of dollars in federal funding to states, counties, and cities. Defining state legislative districts is a process called 'redistricting.' Congressional and legislative districts are redrawn by the US Congress, Virginia Senate and Virginia House of Delegates and the magisterial districts are adjusted to account for population shifts and to achieve equal representation for the constituents of all representatives. April 20, 2020, is Census Day and by April 1, 2021, redistricting counts will be sent to the states. The Office of Elections estimates 20 additional precincts will be added in PWC.

Voter List Maintenance and Online Transactions – Three additional full-time assistant registrar positions were passed at the Electoral Board meeting on September 26, 2017. Virginia Code [24.2-112](#) mandates that the Electoral Board shall set the number of assistant registrars. The need covers accurate voter list maintenance and the processing of increased online transactions. Online transactions were implemented by the Virginia Department of Elections for the voting public in summer 2016. As of September 15, 2019, staff has handled 114,355 online voter registration transactions (not including absentee transactions) since January 2019. The PWC Office of Elections has an incoming average of 551 new transactions per day. These transactions can take an average of 10-15 minutes per transaction.

General Overview

- A. Compensation Studies Implementation** – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Removal of One-Time Costs from Elections Budget** – A total of \$417,133 has been removed from Elections FY21 budget for one-time costs associated with the March 2020 presidential primary (election officer compensation, voting machine programming and testing, paper ballot printing, staffing, and supplies), and the purchase of 46 ballot scanners.

Budget Initiatives

A. Budget Initiatives

1. 2020 Presidential Election – Conduct and Certify Elections

Expenditure	\$1,133,535
Revenue	\$0
General Fund Impact	\$1,133,535
FTE Positions	0.00

- a. **Description** – A presidential election will be held on November 3, 2020. One-time costs pertaining to the election will include Election Officer compensation, voter machine programming and testing, paper ballot printing, and supplies.
- b. **Service Level Impacts** – Existing service levels are maintained. The Office of Elections will provide the same level of efficient and effective service regardless of an anticipated increase in voter turnout.

2. No Excuse Absentee/Early Voting – Conduct and Certify Elections

Expenditure	\$430,176
Revenue	\$0
General Fund Impact	\$430,176
FTE Positions	0.00

- a. **Description** – Early voting (No Excuse Absentee) will become a law in Virginia with implementation during the Presidential 2020 election. Elections will add four additional voting locations in addition to the current locations in Woodbridge, Manassas, and Haymarket. These locations will be strategically placed across the County for equitable voter access and will have the same hourly and daily schedule as the other locations. All together there are forty-five days of early voting (No Excuse Absentee) prior to the November 3rd presidential election.
- b. **Service Level Impacts** – Existing service levels are maintained. The Office of Elections will provide the same level of efficient and effective service regardless of an anticipated increase in voter turnout.

3. Elections Assistants – Conduct and Certify Elections

Expenditure	\$108,646
Revenue	\$0
General Fund Impact	\$108,646
FTE Positions	2.00

- a. **Description** – This initiative funds 2.00 FTE Assistant Registrar positions in the Office of Elections main office. The positions perform high level clerical work related to voter registration, assists with in-person and mail-in absentee voting; assists with registering qualified citizens to vote; assists in determining the validity of voter registration applications (in-person, mail-in, from other state and federal agencies); and assists in the receipt of candidate filings and finance reports. Many of these transactions are complex, time sensitive, and require communication with other government agencies.

- b. **Service Level Impacts** – These positions are needed due to the increases in the number of registered voters and increases in voter transactions. Comparing November 4, 2014, and November 5, 2019, election statistics, there has been a 14% increase in registered voters and a 195% increase in absentee voters. Between calendar year 2015 and year-to-date 2019, there has been a 319% increase in National Voter Registration Act (Motor Voter) transactions. As of September 15, 2019, staff has handled 114,355 online voter registration transactions (not including absentee transactions) since January 2019.

Program Summary

Conduct and Certify Elections

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

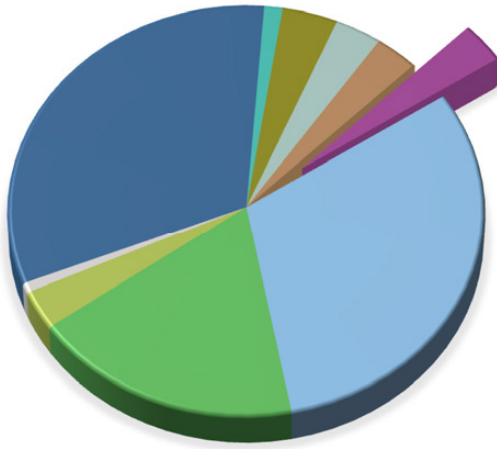
Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Experience of voting in PWC is pleasant (community survey)	94%	96%	96%	96%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Register Voters & Conduct & Certify Elections	\$2,914	\$1,928	\$1,989	\$2,634	\$3,780
Transactions involving citizen voting records	245,052	321,960	357,028	333,228	380,000
Registered county voters	272,286	279,549	283,803	287,935	291,555
Election voter turnout	242,297	151,023	238,221	282,879	259,192

Executive Management

Mission Statement

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



General Government Expenditure Budget:
\$124,990,648

Expenditure Budget:
\$3,982,946



3.2% of General Government

Programs:

- Management & Policy Development: \$1,908,641
- Administrative Support to the Board: \$460,110
- Communications: \$1,238,612
- Legislative Affairs & Intergovernmental Relations: \$375,582

Mandates

The County is organized as a county executive form of government in accordance with the Code of Virginia. The Board of County Supervisors has enacted additional local mandates for which the Office of Executive Management has responsibility.

State Code: [Title 15.2 Chapter 5](#) (County Executive Form of Government)

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

Executive Management



Expenditure and Revenue Summary

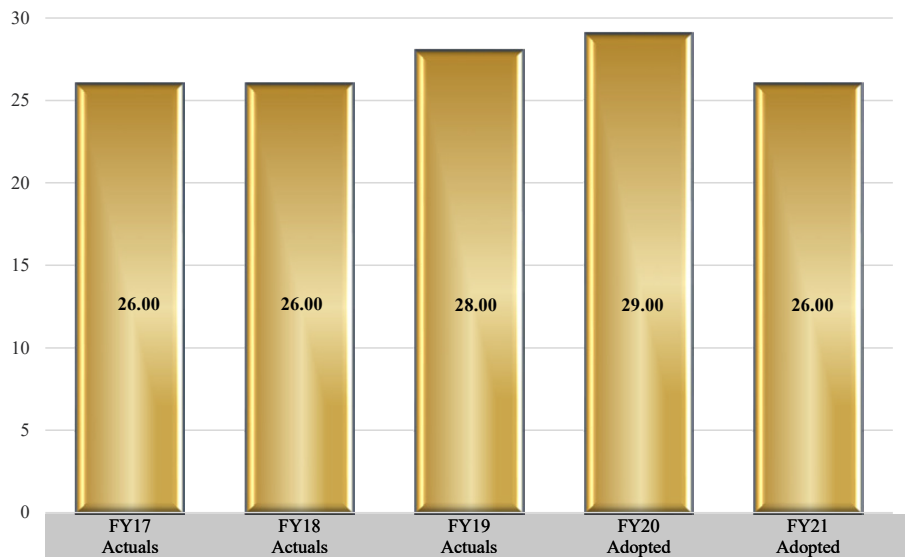
Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Management & Policy Development	\$1,294,873	\$1,435,268	\$1,628,467	\$1,621,988	\$1,908,641	17.67%
Administrative Support to the Board	\$488,773	\$508,849	\$512,484	\$541,980	\$460,110	(15.11%)
Communications	\$1,175,995	\$1,171,694	\$1,402,011	\$1,406,037	\$1,238,612	(11.91%)
Equality, Affirmative Employment, & Diversity	\$391,232	\$403,523	\$414,990	\$556,086	\$0	(100.00%)
Legislative Affairs & Intergovernmental Relations	\$417,439	\$406,870	\$395,339	\$436,560	\$375,582	(13.97%)
Total Expenditures	\$3,768,312	\$3,926,203	\$4,353,292	\$4,562,651	\$3,982,946	(12.71%)

Expenditure by Classification

Salaries and Benefits	\$3,277,169	\$3,444,773	\$3,771,367	\$3,906,394	\$3,380,348	(13.47%)
Contractual Services	\$226,704	\$235,892	\$257,947	\$326,488	\$306,488	(6.13%)
Internal Services	\$111,371	\$127,287	\$143,790	\$120,765	\$112,928	(6.49%)
Purchase of Goods & Services	\$129,204	\$110,672	\$163,619	\$193,224	\$167,402	(13.36%)
Capital Outlay	\$10,000	\$0	\$0	\$0	\$0	0.00%
Leases & Rentals	\$13,864	\$7,579	\$16,568	\$15,780	\$15,780	0.00%
Total Expenditures	\$3,768,312	\$3,926,203	\$4,353,292	\$4,562,651	\$3,982,946	(12.71%)
Total Designated Funding Sources	\$0	\$0	\$0	\$0	\$0	0.00%
Net General Tax Support	\$3,768,312	\$3,926,203	\$4,353,292	\$4,562,651	\$3,982,946	(12.71%)
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	



Staff History by Program



	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Management & Policy Development	6.50	6.50	7.50	7.50	9.50
Administrative Support to the Board	5.00	5.00	5.00	5.00	5.00
Communications	10.00	10.00	11.00	11.00	10.00
Equality, Affirmative Employment, & Diversity	3.00	3.00	3.00	4.00	0.00
Legislative Affairs & Intergovernmental Relations	1.50	1.50	1.50	1.50	1.50
Full-Time Equivalent (FTE) Total	26.00	26.00	28.00	29.00	26.00

Future Outlook

Executive Management – The Office of Executive Management (OEM) is responsible for enhancing the effectiveness and efficiency of government. The success of OEM is measured by the ability for all agencies and employees to meet the Board of County Supervisors (BOCS) stated Strategic Plan objective to enhance the quality of life within the community and strive to make Prince William County (PWC) “a community of choice where individuals and families choose to live and businesses choose to locate.”

To assure greater effectiveness and efficiency within county government, the core objectives of OEM are to make certain PWC government develops and maintains a high performing workforce and properly aligns programs, services, and policies through professional administration of government.

Prince William Workforce Initiative – To maintain an effective and efficient organization, OEM must implement strategies to recruit, develop, and retain people who are committed to public service and are passionate about meeting the needs of PWC. This requires OEM to strengthen the underlying framework upon which personnel decisions and employee actions are driven.

Over the next few years, OEM will align practices and procedures supporting the new personnel policies and position classification structure. This alignment is essential to ensure that sufficient flexibility is available to address changing needs while maintaining equity and integrity of the new structures.

General Overview

- A. **Compensation Studies Implementation** – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. **Transfer Senior Business Systems Analyst Position from Executive Management (Communications) to Information Technology (DoIT)** – During FY20, a Senior Business Systems Analyst position 1.00 FTE was transferred from the OEM (Communications) to DoIT to centralize technology functions within the County. The salary and benefits of this position is \$117,262.
- C. **Shift 2.00 FTEs from Equality, Affirmative Employment & Diversity (EEO) to Fire & Rescue and Human Rights** – Two positions with a total budget of \$311,267 have been shifted from the OEM, EEO program. One position will go to the Department of Fire & Rescue, System Support program and the other to Human Rights, Human Rights Commission program. This results in a 2.00 FTE decrease in OEM, a 1.00 FTE increase in Fire & Rescue, and a 1.00 FTE increase in Human Rights. The positions have been reclassified to support personnel related and human rights investigations within the individual departments.

In OEM, the Equality, Affirmative Employment, & Diversity program will be dissolved and the remaining two positions will be shifted to the Management & Policy Development program in OEM. There is no net impact to the general fund.

Executive Management

Program Summary

Management & Policy Development

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Outcomes trending positively towards four year strategic goal target	55%	64%	60%	100%	100%
Growth in commercial tax base (in square feet)	773,904	391,306	1.1M	814,000	1.5M
Overall quality of PWC services meets residents' expectations (community survey)	91%	91%	91%	>90%	>91%
County services & facilities are a fair value for the tax dollar (comm. survey)	88%	94%	94%	>85%	>85%
County employees are courteous and helpful (community survey)	93%	94%	94%	>90%	>90%
Maintain three AAA bond ratings	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Effective & Efficient Delivery of County Government Services	\$402	\$495	\$616	\$611	\$901
Countywide workload measures	-	621	566	621	600
Workforce development projects completed	8	10	12	12	12
Strategic Planning	\$310	\$327	\$351	\$348	\$346
Community measures of success trending positively	-	32	33	56	56
Work sessions with the BOCS	5	11	7	5	5
Taxable commercial square feet	47.1M	47.5M	50.7M	48.4M	52.2M
Policy Development	\$314	\$332	\$359	\$373	\$371
Ordinances & resolutions passed	614	671	795	700	750
BOCS Response	\$270	\$281	\$302	\$290	\$290
Trackers responded to within 15 days	75%	85%	90%	90%	90%

Administrative Support to the Board

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
BOCS agenda dispatch packages available to the public by deadline	100%	100%	100%	100%	100%
BOCS agenda/briefs available to citizens by deadline	100%	100%	100%	100%	100%

Executive Management

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Administrative Support to the Board and Executive	\$495	\$509	\$512	\$542	\$460
Ordinances processed	94	82	46	80	75
Resolutions processed	520	589	749	590	600

Communications

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
News quality analysis rating	94%	95%	95%	90%	95%
Social media reach	1.9M	2.4M	3.7M	2.1M	3.0M
Online, graphic, print & video pieces produced	499	515	616	500	550

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Information Dissemination	\$732	\$740	\$932	\$879	\$775
Internal communication messages	507	722	454	400	450
Events supported	33	32	39	25	30
Articles produced	143	139	141	150	150
Video views online	140,363	163,400	381,340	100,000	200,000
Total web page sessions	3.6M	3.8M	4.3M	3.6M	-
Media Production	\$444	\$432	\$470	\$527	\$464
Graphic arts pieces produced	125	167	267	120	170
Videos produced (including BOCS meetings)	207	192	208	205	205

Executive Management

Legislative Affairs & Intergovernmental Relations

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

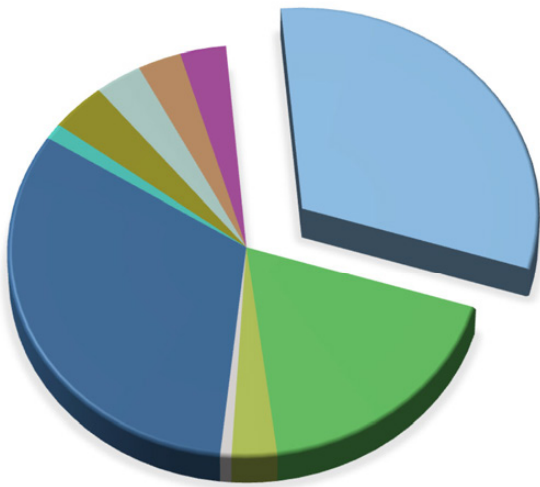
Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
State legislative program outcomes success rate	50%	50%	50%	50%	50%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Legislative Affairs & Intergovernmental Relations	\$410	\$407	\$395	\$437	\$376
Virginia House & Senate bills analyzed	2,959	3,722	2,362	3,200	2,300
Hours of active representation	2,484	2,400	NR	2,000	2,400
General Assembly committee meetings attended	2,210	2,000	NR	1,750	2,000
Agenda development/planning meetings with outside groups/allies	77	80	70	80	85

Facilities & Fleet Management

Mission Statement

Facilities & Fleet Management's mission statement will be determined in July 2020 when the department is organized.



Expenditure Budget:
\$38,972,664



31.2% of General Government

Programs:

- Fleet Management: \$11,972,270
- Facilities Construction Management: \$125,000
- Buildings & Grounds: \$12,915,944
- Property Management: \$13,959,449

General Government Expenditure Budget:
\$124,990,648

Mandates

Facilities & Fleet Management does not provide a state or federal mandated service.

The Board of County Supervisors has enacted local mandates for which Facilities & Fleet Management has responsibility.

County Code: [Chapter 5 Article VI](#) (Building Maintenance Code)

Facilities & Fleet Management



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Fleet Management	\$0	\$0	\$0	\$0	\$11,972,270	0.00%
Facilities Construction Management	\$0	\$0	\$0	\$0	\$125,000	0.00%
Buildings & Grounds	\$0	\$0	\$0	\$0	\$12,915,944	0.00%
Property Management	\$0	\$0	\$0	\$0	\$13,959,449	0.00%
Total Expenditures	\$0	\$0	\$0	\$0	\$38,972,664	0.00%

Expenditure by Classification

Salaries and Benefits	\$0	\$0	\$0	\$0	\$12,616,353	0.00%
Contractual Services	\$0	\$0	\$0	\$0	\$5,966,359	0.00%
Internal Services	\$0	\$0	\$0	\$0	\$692,234	0.00%
Purchase of Goods & Services	\$0	\$0	\$0	\$0	\$10,936,523	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	\$3,159,151	0.00%
Leases & Rentals	\$0	\$0	\$0	\$0	\$8,185,801	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$2,583,757)	0.00%
Total Expenditures	\$0	\$0	\$0	\$0	\$38,972,664	0.00%

Funding Sources

Use of Money & Property	\$0	\$0	\$0	\$0	\$710,000	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$22,000	0.00%
Non-Revenue Receipts	\$0	\$0	\$0	\$0	\$320,000	0.00%
Charges for Services	\$0	\$0	\$0	\$0	\$9,652,876	0.00%
Revenue from Commonwealth	\$0	\$0	\$0	\$0	\$71,424	0.00%
Transfers In	\$0	\$0	\$0	\$0	\$49,317	0.00%
Total Designated Funding Sources	\$0	\$0	\$0	\$0	\$10,825,617	0.00%
Use/(Contribution) of Fund Balance	\$0	\$0	\$0	\$0	\$23,041	
Net General Tax Support	\$0	\$0	\$0	\$0	\$28,124,006	0.00%
Net General Tax Support	0.00%	0.00%	0.00%	0.00%	72.16%	

The FY17-FY19 Actuals and the FY20 Adopted budget for each program are included in the Public Works department.



Staff History by Program



	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Fleet Management	0.00	0.00	0.00	0.00	44.00
Facilities Construction Management	0.00	0.00	0.00	0.00	10.00
Buildings & Grounds	0.00	0.00	0.00	0.00	81.47
Property Management	0.00	0.00	0.00	0.00	19.00
Full-Time Equivalent (FTE) Total	0.00	0.00	0.00	0.00	154.47

Note: Four programs, Fleet Management, Facilities Construction Management, Buildings & Grounds, and Property Management, have been removed from Public Works to create a new department named Facilities & Fleet Management. The historical FTE information for these programs appears in the Public Works department.

Future Outlook

Design and Construction Performance Issues and Increasing Costs – With the design and construction industry’s current workload, and that projected for the future, increasing performance issues and construction costs continue to be experienced. There is a shortage of knowledgeable architectural and engineering professionals, resulting in more frequent errors by the general contractors. Skilled labor availability is still decreasing, and material costs continue to rise. Combining these factors makes it difficult to anticipate and budget future County projects, regardless of size and type.

Internal Infrastructure Challenges – There are Facilities & Fleet Management’s internal services functions and facilities that have not kept up with the demands of a growing County. County space is at a premium. Property Management, which is tasked with managing County space needs, has reached the point that it will need to defer work projects because it does not have the staff to accommodate the space request demands placed upon it. Since 1999, even though the County has increased its occupied space by approximately 87%, there has not been adequate growth in planning resources to meet the demand for configuring new space and reconfiguring existing space. As the County has grown, so has the public safety fleet. The primary Fleet Management facility cannot be expanded to support the annually increasing public safety fleet; therefore, additional space and resources will need to be identified to keep up with the County’s growth.

General Overview

- A. Compensation Studies Implementation** – Prince William County implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Reorganization of Public Works** – In order to more effectively provide services to the community and County government customers, four programs have been removed from Public Works and a department named Facilities & Fleet Management has been created. The shifted programs include: Fleet Management, Facilities Construction Management, Buildings & Grounds and Property Management. The reorganization has no net impact on the total budget.
- C. Base Revenue Adjustments** – The FY2021 Budget includes the following base budget revenue adjustments:
- **Property Management** – Increase the Property Management budget to include a \$60,000 increase in telecommunications tower lease revenue and \$22,000 to establish the base budget for the Power Savings Program reimbursement. The general fund impact is an \$82,000 reduction in general fund tax support.
 - **Fleet** – Increase the Fleet sales revenue budget, sales of vehicles, by \$76,300. The general fund impact is a \$76,300 reduction in general fund tax support.
 - **Buildings & Grounds** – Increase the Buildings & Grounds budget to establish a base budget for security charges. The general fund impact is a \$10,000 reduction in general fund tax support.
- D. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget increases the Facilities & Fleet Management FY21 budget by \$266,180.
- E. Positions Shift from Facilities & Fleet Management to Parks, Recreation, & Tourism (DPRT)** – During the FY20 transfer of Fleet positions from DPRT to Facilities & Fleet Management, the decision was made for two partial FTEs (0.15 FTE and 0.11 FTE) to remain in DPRT. The total compensation for these two positions is approximately \$10,000.
- F. Facilities Construction Management Program Costs Recovered from Capital Projects** – The Facilities Construction Management program includes road design, construction, project management, and right-of-way acquisition activities that recover expenditure costs from Board of County Supervisors (BOCS) approved facility projects. Staff provides management and oversight of large- and small-scale facility projects, often funded by multiple revenue sources. The cost recovered activities include \$1.09 million in expenditure costs and 10.00 FTEs recovered from projects in FY21.

Budget Initiatives

A. Budget Initiatives

1. Lease Escalation – Property Management

Expenditure	\$577,640
Revenue	\$0
General Fund Impact	\$577,640
FTE Positions	0.00

a. Description – This initiative provides funding for \$290,000 in annual rent escalations. The remaining \$287,640 is for four new leased spaces including \$62,500 for space at 4001 Prince William Parkway, \$82,500 for supervisor space in the Neabsco District, previously approved by the BOCS on November 19, 2019 via [Resolution 19-528](#), \$55,250 for supervisor space in the Potomac District, previously approved by the BOCS on March 10, 2020 via [Resolution 20-257](#), and \$87,390 for food warehouse space for the Community Feeding Taskforce in response to the COVID-19 pandemic.

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

2. Consolidated Contractual Increases – Buildings & Grounds

Expenditure	\$183,848
Revenue	\$0
General Fund Impact	\$183,848
FTE Positions	0.00

a. Description – This initiative provides funding for annual contract cost increases to sustain operations. Dependence on vendors for repairs and maintenance has grown as maintenance demands continue to exceed the capacity of the maintenance team. These increases reside primarily in custodial services (\$88,000), grounds maintenance (\$30,000), security guards at County owned facilities (\$21,000), and contract custodial day porters at senior centers (\$35,000).

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

3. Corresponding Internal Service Fund (ISF) Costs for Solid Waste Mack roll-off truck – Fleet

Expenditure	\$60,000
Revenue	\$60,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative increases the Fleet ISF budget for the one-time purchase of the Solid Waste Mack roll-off truck listed in the Public Works Solid Waste initiative and for additional maintenance costs on existing solid waste fleet due to heavy usage and age. This initiative is funded with Solid Waste Fee revenue. There is no general fund impact.

b. Service Level Impacts – This funding is required to maintain the current level of maintenance on the Solid Waste fleet.

Facilities & Fleet Management

B. Budget Reductions

1. Space Configuration – Property Management

Expenditure	(\$400,000)
Revenue	\$0
General Fund Impact	(\$400,000)
FTE Positions	0.00

- a. **Description** – This initiative eliminates funding for new space configuration projects.
- b. **Service Level Impacts** – Existing service levels are maintained.

2. Fuel Costs – Fleet Management

Expenditure	(\$200,000)
Revenue	\$0
General Fund Impact	(\$200,000)
FTE Positions	0.00

- a. **Description** – This initiative reduces the County’s fuel budget due to declining fuel prices resulting from the COVID-19 pandemic.
- b. **Service Level Impacts** – Existing service levels are maintained.

Program Summary

Fleet Management

Provide County vehicle maintenance and County vehicle replacement. Provide fuel, repairs, vehicle acquisition, equipment disposal, and maintenance services to the County’s vehicles and equipment in an efficient and cost effective manner, and minimize downtime due to breakdowns or other unscheduled maintenance. Replace County vehicles at the optimum point in the vehicle life cycle, maximizing cost-effectiveness and vehicle safety and reliability.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Cost per mile - light duty public safety vehicles	\$0.24	\$0.24	\$0.28	\$0.24	\$0.25
Cost per mile - light duty non-public safety vehicles	\$0.38	\$0.26	\$0.35	\$0.27	\$0.27
Work orders that are scheduled maintenance	57%	60%	56%	65%	65%
Availability of public safety light duty vehicles	91%	87%	97%	90%	95%
Public Safety vehicles due or overdue for replacement	10%	10%	11%	10%	10%

Facilities & Fleet Management

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
County Vehicle Maintenance	\$0	\$0	\$0	\$0	\$9,492
Vehicles maintained that are under 10,000 lbs. gross vehicle weight	1,225	1,274	1,372	2,189	1,492
Heavy equipment maintained that are over 10,000 lbs. gross vehicle weight	231	256	256	261	270
Fleet work orders	6,956	7,009	7,866	8,015	8,165
County Vehicle Replacement	\$0	\$0	\$0	\$0	\$2,480
Vehicles purchased (general fund)	87	90	108	110	115

Facilities Construction Management (FCM)

Support the Capital Improvement Program (CIP) by developing budgets and managing the design and construction of County facilities. The majority of expenditure costs in this activity are recovered from capital projects.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
FCM customers satisfied with overall project management	93%	98%	88%	90%	90%
CIP construction change order different from original contracted amount	2%	3%	3%	<8%	<6%
Architectural/Engineering design contract modifications	-	-	-	-	<25%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
County Facility Construction	\$0	\$0	\$0	\$0	\$125
Total CIP projects	8	8	7	9	7
Total non-CIP projects	0	2	2	1	1

Facilities & Fleet Management

Buildings & Grounds

Provide building maintenance services to over 130 County-owned facilities (approximately 1.4 million square feet) and selected leased properties; assist with property beautification by providing landscaping services through internal and contracted grounds maintenance operations; manage security system installation and repair; conduct snow removal, asphalt repairs and installation; and provide moving services. Support County government operations through mail, graphic arts, and printing services. Provide 24/7 emergency response support to address natural or manmade disasters.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Security alarms & access devices work orders completed w/in 10 working days	-	-	-	-	75%
Printing jobs completed within 10 working days	-	-	95%	91%	92%
Cost per square foot for custodial services	\$2.25	\$2.36	\$2.38	\$2.33	\$2.33
Routine maintenance work requests completed within 10 working days	73%	72%	74%	73%	75%
Cost per square foot for building maintenance program service	\$4.24	\$3.68	\$3.83	\$4.00	\$4.00
Routine grounds maintenance requests completed within 10 working days	67%	76%	83%	82%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Building Maintenance	\$0	\$0	\$0	\$0	\$5,163
Work orders	4,338	4,289	5,224	4,500	5,000
Grounds Maintenance	\$0	\$0	\$0	\$0	\$1,929
Grounds work requests received	-	-	928	-	900
Grounds work requests	786	713	639	800	-
Custodial Services	\$0	\$0	\$0	\$0	\$3,750
Square footage maintained by custodial services (internal & contracted)	1.3M	1.2M	1.2M	1.2M	1.2M
Graphics Arts & Print Shop	\$0	\$0	\$0	\$0	\$146
Copies produced in-house	5.1M	3.8M	4.0M	4.8M	4.0M
Printing jobs completed (internal)	-	-	-	-	1,838
Printing jobs completed (contractors)	-	-	-	-	159
Printing jobs completed	1,616	1,749	1,997	1,700	-
Mail Room and Courier Service	\$0	\$0	\$0	\$0	\$531
Total pieces of mail handled	1.4M	1.3M	1.2M	1.4M	1.3M
Security	\$0	\$0	\$0	\$0	\$1,396
Citizen meeting agreements supported by paid guard service	-	-	75	60	60
Security alarms and access devices work orders	1,159	889	1,397	1,000	1,400

Facilities & Fleet Management

Property Management

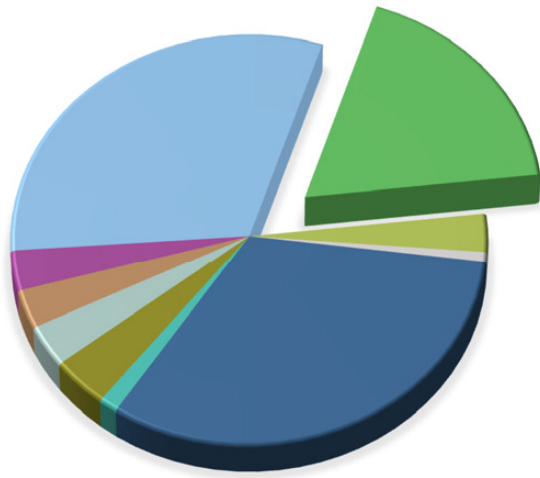
Provide a wide array of internal county services, including space planning, agency moves, furniture purchasing, and management of surplus furniture items. Manage the County's leased spaces. Make utility payments and monitor energy consumption at both owned and leased properties. Manage the County's Records Center in accordance with the mandated Library of Virginia retention standards. Manage the County's Building & Facilities Capital Program.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Customers satisfied with overall project management	99%	98%	100%	98%	98%
Average cost per square foot of leased space	\$19.94	\$20.15	\$20.30	\$20.95	\$22.00
Cost avoidance realized by redeploying surplus items	\$224,286	\$266,213	\$139,718	\$200,000	\$150,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Property Management	\$0	\$0	\$0	\$0	\$2,100
Property management projects completed	258	290	222	275	250
Energy Management	\$0	\$0	\$0	\$0	\$3,639
Annual facility electrical usage - KWH per square foot	19.17	19.08	18.83	19.00	19.00
Real Estate	\$0	\$0	\$0	\$0	\$7,943
Commercial square feet leased & maintained	334,653	348,532	342,060	360,000	345,371
Records Management	\$0	\$0	\$0	\$0	\$277
Boxes delivered/picked up	5,320	6,491	5,089	5,500	5,350
Records checked in/checked out	8,109	7,493	7,476	8,300	7,500

Mission Statement

The mission of the Finance Department is to promote excellence, quality, and efficiency by maximizing available resources and providing innovative financial and risk management services to a broad range of internal and external customers through sound financial management practices, effective leadership at all levels, and a team of employees committed to maintaining fiscal integrity and financial solvency of the County government.



General Government Expenditure Budget:
\$124,990,648

Expenditure Budget:
\$22,706,308

18.2% of General Government

Programs:

- Financial Reporting & Control: \$4,828,381
- Payroll & Disbursements Services: \$1,225,978
- Risk and Wellness Services: \$1,772,796
- Real Estate Assessment: \$4,114,301
- Procurement Services: \$1,344,742
- Taxpayer Services: \$6,837,209
- Treasury Management: \$1,158,719
- Director's Office: \$725,805
- Financial Systems Services: \$698,377

Mandates

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

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

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

County Code: [Chapter 2](#) (Government Services), [Chapter 2.5](#) (Alarm Systems), [Chapter 3](#) (Amusements), [Chapter 4](#) (Dog License), [Chapter 9.2-5](#) (Planning, budgeting, accountability and purchasing), [Chapter 11.1](#) (Licenses), [Chapter 13](#) (Motor Vehicles and Traffic), [Chapter 20](#) (Unclaimed Money & Property), [Chapter 22](#) (Solid Waste Disposal Fee System), [Chapter 23.2](#) (Stormwater Management Fund), [Chapter 26](#) (Taxation), [Chapter 30](#) (Water Supply Driller's License), [Chapter 32](#) (Zoning Site Plans)



Expenditure and Revenue Summary

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Expenditure by Program						
Financial Reporting & Control	\$4,465,252	\$4,644,879	\$4,685,293	\$4,790,835	\$4,828,381	0.78%
Payroll & Disbursement Services	\$1,010,822	\$1,026,200	\$974,035	\$997,542	\$1,225,978	22.90%
Risk & Wellness Services	\$1,364,966	\$1,479,651	\$1,542,840	\$1,697,930	\$1,772,796	4.41%
Real Estate Assessment	\$3,300,961	\$3,388,008	\$3,567,778	\$3,742,731	\$4,114,301	9.93%
Procurement Services	\$1,126,872	\$1,163,496	\$1,146,896	\$1,298,363	\$1,344,742	3.57%
Taxpayer Services	\$5,878,492	\$5,753,321	\$5,978,591	\$6,621,616	\$6,837,209	3.26%
Treasury Management	\$1,309,404	\$1,002,026	\$1,104,273	\$1,204,782	\$1,158,719	(3.82%)
Director's Office	\$1,332,063	\$1,464,779	\$743,501	\$725,020	\$725,805	0.11%
Financial Systems Services	\$0	\$0	\$659,927	\$678,101	\$698,377	2.99%
Total Expenditures	\$19,788,832	\$19,922,360	\$20,403,134	\$21,756,920	\$22,706,308	4.36%

Expenditure by Classification

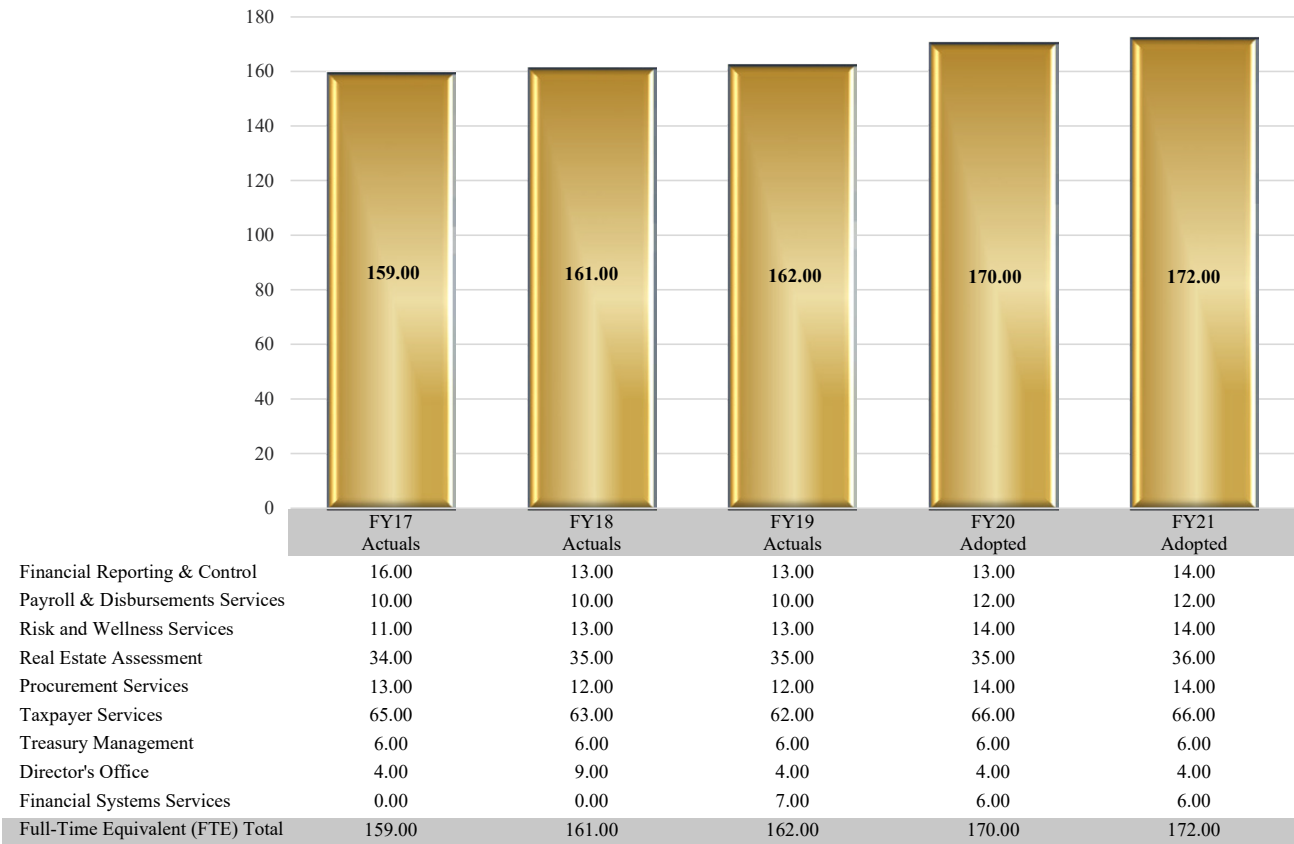
Salaries and Benefits	\$13,944,095	\$13,887,233	\$14,215,699	\$15,357,516	\$16,213,656	5.57%
Contractual Services	\$1,707,993	\$2,023,638	\$2,037,825	\$2,366,189	\$2,265,621	(4.25%)
Internal Services	\$3,372,787	\$3,317,916	\$3,265,559	\$3,226,501	\$3,184,685	(1.30%)
Purchase of Goods & Services	\$1,185,115	\$1,114,532	\$1,301,739	\$1,462,667	\$1,502,245	2.71%
Capital Outlay	\$0	\$9,400	\$0	\$16,625	\$16,625	0.00%
Leases & Rentals	\$35,605	\$21,964	\$34,082	\$47,284	\$46,784	(1.06%)
Reserves & Contingencies	(\$456,762)	(\$452,322)	(\$451,771)	(\$719,861)	(\$523,307)	(27.30%)
Total Expenditures	\$19,788,832	\$19,922,360	\$20,403,134	\$21,756,920	\$22,706,308	4.36%

Funding Sources

Permits & Fees	\$240	\$150	\$120	\$250	\$250	0.00%
Fines & Forfeitures	\$22,494	\$38,189	\$55,004	\$12,000	\$12,000	0.00%
Use of Money & Property	\$132,680	\$74,141	\$62,103	\$7,200	\$7,200	0.00%
Miscellaneous Revenue	\$120,272	\$183,949	\$217,802	\$286,552	\$270,191	(5.71%)
General Property Taxes	\$2,107,801	\$2,771,267	\$2,753,556	\$2,854,891	\$2,813,886	(1.44%)
Charges for Services	\$228,800	\$228,800	\$228,800	\$225,181	\$225,181	0.00%
Revenue from Commonwealth	\$681,994	\$696,613	\$698,900	\$721,599	\$736,099	2.01%
Transfers In	\$311,611	\$237,281	\$236,611	\$229,111	\$236,611	3.27%
Total Designated Funding Sources	\$3,605,892	\$4,230,389	\$4,252,895	\$4,336,784	\$4,301,418	(0.82%)
Net General Tax Support	\$16,182,940	\$15,691,970	\$16,150,239	\$17,420,136	\$18,404,890	5.65%
Net General Tax Support	81.78%	78.77%	79.16%	80.07%	81.06%	



Staff History by Program



Future Outlook

Technology – The County will begin replacing its human resource information system to integrate with the financial management system to better support a complex workforce and effectively manage the County’s human capital. Other technology initiatives include the implementation of a Customer Relationship Management (CRM) solution to enhance customer service for County taxpayers as well as improvements to existing systems and reporting capabilities for greater transparency and efficiencies. All of these initiatives require an investment of County funds and implementation time frames that span multiple years. Looking towards the future, there is an obligation to citizens and small businesses to explore the transparency and informative nature of Artificial Intelligence (AI) and cloud-based virtual assistants to provide help obtaining business licenses, provide advance notification of tax due dates, ensure County records have the correct vehicles before they are billed, etc.

Governmental Accounting Standards Board (GASB) Pronouncements – GASB No. 87, effective FY2022, alters the accounting rules and financial reporting requirements for how governmental entities report leases. This particular pronouncement is anticipated to have a significant ongoing impact on the County and will require resources to implement and maintain the new GASB standard.

Data Centers – The data center industry is becoming an increasingly larger segment of the County’s tax base and resulting revenues. As such, this is a sector the County should monitor and seek to fully understand, given the complexities and rapid refreshment cycle of the property housed within data centers. Staffing levels in Taxpayer Services remain constrained given the rapid growth in population and transactions over the last 20 years, resulting in dramatically increased workload measures such as a 61% increase in the number of tax items processed per FTE. Independent validation of stressed staffing levels was evidenced in an internal audit performed by RSM [Internal Audit April 29, 2015](#), and accepted by the Board of County Supervisors (BOCS) on August 4, 2015, via [BOCS Resolution 15-506](#), wherein comparisons with several comparable localities indicated severe understaffing by every measure (population, tax bills, revenue) undertaken. Despite the addition of 5.00 FTEs in Taxpayer Services in FY20, it is management’s considered opinion that productivity improvements alone will not be sufficient to maintain the current high collection rates and the effort needed to keep pace with the rapidly growing data center industry from a tax compliance perspective.

General Overview

- A. Compensation Studies Implementation** – Prince William County (PWC) implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Assistant Appraiser Manager Position Added in FY20** – An Assistant Appraiser Manager was added to the Real Estate Assessment program in FY20 to build and lead the data center team. Data centers are the most complex of commercial properties. A large influx of data center projects has the potential of increasing the current population of data centers by a factor of three to four times. Each data center can have thousands of business transaction protocol components impacting annual real estate assessments. The total cost of the position is \$120,953.
- C. Business Systems Analyst Position Added in FY20** – A Business Systems Analyst was added to the Financial Systems Services program in anticipation of upcoming workflow revisions and interfaces to and from existing systems. The total cost of this position is \$116,293.
- D. Removal of One-Time Costs and Cost Recovery** – A total of \$3,018 in expenditures has been removed from the Finance budget for FY20 one-time costs associated with the addition of two Principal Fiscal Analyst positions for implementation of the County’s Human Capital Management system (HCM). In addition, a total of \$178,134 in cost recovery has been removed from the Finance budget for the position costs previously charged to the HCM capital project in FY20. These two positions were planned to transition to general fund support in FY21 and will continue to support the ongoing implementation of HCM. County management [audit findings](#) in February 2018 noted that additional positions were required to support existing Human Resource functions. The net impact is an ongoing increase of \$175,116 in the budget.

Program Summary

Financial Reporting & Control

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Receive certificate of achievement for excellence in financial reporting	Yes	Yes	NA	Yes	Yes
Compliance with relevant Principles of Sound Financial Management	100%	100%	100%	100%	100%
Audit adjustments	1	1	1	<5	<5

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Maintain the County's Financial Records	\$4,465	\$4,644	\$4,685	\$4,791	\$4,828
Financial transactions	641,382	611,285	621,212	650,000	653,250
Capital asset transactions	1,011	850	955	1,000	1,000

Payroll & Disbursement Services

Payroll & Disbursement Services makes all payments to employees and vendors and all related tax reporting to federal and state agencies.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Accounts Payable customer satisfaction survey results (Scale 1-10)	8	8	9	9	9
Payroll customer satisfaction survey results (Scale 1-10)	9	9	9	9	9
Vendors utilizing direct deposit for payments	40%	43%	45%	43%	45%
Employees utilizing direct deposit for payroll	99%	99%	99%	99%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Pay Bills	\$529	\$397	\$392	\$368	\$393
Vendor transactions	139,819	132,997	124,852	133,000	120,000
Payroll Processing	\$481	\$630	\$582	\$629	\$833
Payroll payments	131,039	134,808	137,464	135,000	138,000

Risk & Wellness Services

Risk & Wellness Services administers the County's occupational safety and health, environmental safety and health, employee wellness, and insurance programs including the Prince William Self Insurance Group Workers' Compensation and Casualty Pool. Oversight ranges from policy development, financial management, data collection, and insurance premium negotiations to payment and employee communication and training.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Countywide workers' compensation incidents per 100 employees	6.84	7.20	6.02	7.34	7.00
Days away, restricted or transferred (DART) Rate Countywide per 100 employees	4.83	4.80	4.46	5.12	4.80
Countywide number of preventable collisions per 1,000,000 miles driven	10.60	12.10	10.90	12.40	12.00

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Risk Management	\$1,028	\$1,178	\$1,153	\$1,360	\$1,387
Incidents reported	1,805	1,836	1,818	<1,800	<1,800
Safety inspections made	95	75	67	48	65
Number of training sessions offered	-	-	235	130	230
Environmental Management	\$337	\$302	\$390	\$338	\$386
Environmental audits	6	9	13	12	12
Environmental inspections	23	29	48	46	46

Real Estate Assessment

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Overall accuracy in annual assessment	94%	94%	94%	92%	93%
Appealed real estate assessments upheld by the Board of Equalization	81%	74%	80%	74%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Mass Appraisal of Real Property	\$2,679	\$2,818	\$2,853	\$3,199	\$3,245
Sales transferring ownership of property	14,326	12,983	15,013	13,000	13,000
Sales verified to establish the assessments	8,971	8,324	7,366	8,400	7,400
Parcels per appraiser*	6,363	6,409	6,181	6,400	6,000
Customer Service	\$622	\$571	\$715	\$544	\$869
Total inquiries	14,463	14,233	14,345	14,200	14,300
Internet user sessions on Real Property Assessment site	474,686	466,180	477,170	466,000	477,000
Tax relief applications processed	5,524	5,832	5,685	5,900	5,700

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

Procurement Services

Procurement Services provides County agencies with the means to obtain quality goods and services for the best value, while complying with applicable federal, state, and County procurement regulations.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
External customers' procurement process satisfaction	94%	94%	93%	94%	94%
Internal customers' procurement process satisfaction	94%	93%	85%	93%	90%
IFB savings low bid vs average all bids	-	15%	18%	15%	17%
IFB award vs cost estimation	-	10%	15%	10%	11%
P-card transaction savings over previous year	-	22%	30%	21%	22%
Solicitations and awards without protest	99%	99%	99%	97%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Procure Goods and Services	\$1,127	\$1,163	\$1,147	\$1,298	\$1,345
Solicitations issued annually	84	92	102	89	92
Purchase card spend per Purchase Card Program FTE (calendar year)	-	-	\$7.9M	\$7.5M	\$4.1M
Purchase card spend (calendar year)	-	-	\$7.9M	\$7.5M	\$8.2M
Purchase order spend per Contract Specialist FTE (fiscal year)	-	-	\$39.2M	\$33.3M	\$31.6M
Purchase order spend (fiscal year)	-	-	\$313.7M	\$399.0M	\$316.0M

Taxpayer Services

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Cumulative delinquent tax as a percent of total tax levy	1.3%	1.1%	1.1%	1.0%	1.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Bill Tax Items	\$3,633	\$3,318	\$3,468	\$3,849	\$4,017
All tax items processed	671,704	703,898	712,717	720,500	728,500
Increase in tax items processed per FTE over FY01	47%	55%	60%	61%	-
Collect County Revenue	\$2,245	\$2,434	\$2,510	\$2,773	\$2,820
Delinquency notices sent	165,058	159,516	161,941	160,000	160,000
Real property taxes levied	\$653.7M	\$682.4M	\$714.2M	\$695.2M	\$714.2M
Real property taxes collected	\$651.8M	\$681.1M	\$712.9M	\$693.8M	\$712.9M

Treasury Management

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
First year accuracy of the five-year revenue forecast	102%	101%	101%	99-102%	99-102%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Financial Analysis	\$340	\$437	\$476	\$320	\$273
Financial planning documents prepared	102	168	530	125	300
Finance issues reviewed or analyzed	76	151	97	150	100
Debt Management	\$657	\$304	\$350	\$439	\$325
Bond sales executed	1	1	0	1	1
Value of outstanding debt	-	\$1.15B	\$1.06 B	\$1.15B	\$1.24B
Cash Management/Investments/Banking	\$313	\$261	\$278	\$446	\$561
Assets under management	\$1.11B	\$1.19B	\$1.35B	\$1.25B	\$1.40B
Investment transactions	1,796	1,705	1,340	1,800	-

Director's Office

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Maintain three AAA bond ratings	Yes	Yes	Yes	Yes	Yes
Compliance with Principles of Sound Financial Management	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Leadership, Coordination and Oversight*	\$1,332	\$1,465	\$744	\$725	\$726
Trackers responded to	6	1	10	8	8
Revenue forecasts generated	50	38	24	45	40
BOCS agenda items processed	-	-	361	250	250

*FY17 through FY18 includes expenditures for the Financial Systems Services program.

Financial Systems Services

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Achieve project milestones outlined per project	-	90%	91%	94%	94%
Work tickets completed as a percent of those created	-	-	97%	90%	97%

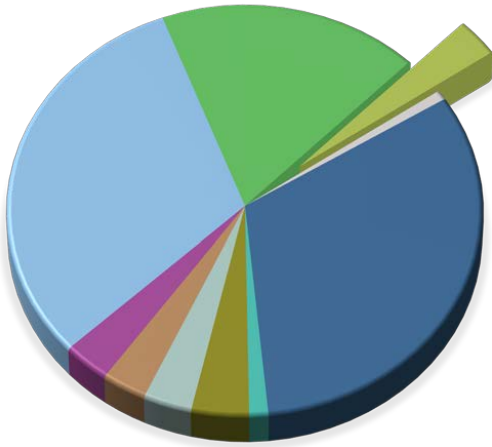
The previously reported measure, "Processing of vendor direct deposit for payments," is reported in the Payroll & Disbursement Services program as "Vendors utilizing direct deposit for payments".

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Maintain the County's Financial Systems*	\$0	\$0	\$660	\$678	\$698
Number of active vendor users	16,883	18,473	16,492	19,420	19,420
Number of active system users	3,930	4,150	6,537	4,530	4,530

*FY17 and FY18 expenditures included in the Director's Office program.

Mission Statement

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



General Government Expenditure Budget:
\$124,990,648

Expenditure Budget:
\$3,781,607



3.0% of General Government

Programs:

- Benefits & Retirement Management: \$815,058
- Shared Services: \$769,978
- Talent Management: \$1,307,789
- Learning & Development: \$888,782

Mandates

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

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

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

Human Resources

Expenditure and Revenue Summary



Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Classification & Compensation	\$323,338	\$762,149	\$491,444	\$0	\$0	-
Benefits & Retirement Management	\$768,524	\$752,287	\$912,328	\$1,029,494	\$815,058	(20.83%)
Shared Services	\$509,172	\$569,874	\$625,139	\$556,833	\$769,978	38.28%
Talent Management	\$648,827	\$656,257	\$750,758	\$1,216,260	\$1,307,789	7.53%
Learning & Development	\$706,227	\$753,346	\$672,519	\$810,994	\$888,782	9.59%
Total Expenditures	\$2,956,089	\$3,493,912	\$3,452,188	\$3,613,581	\$3,781,607	4.65%

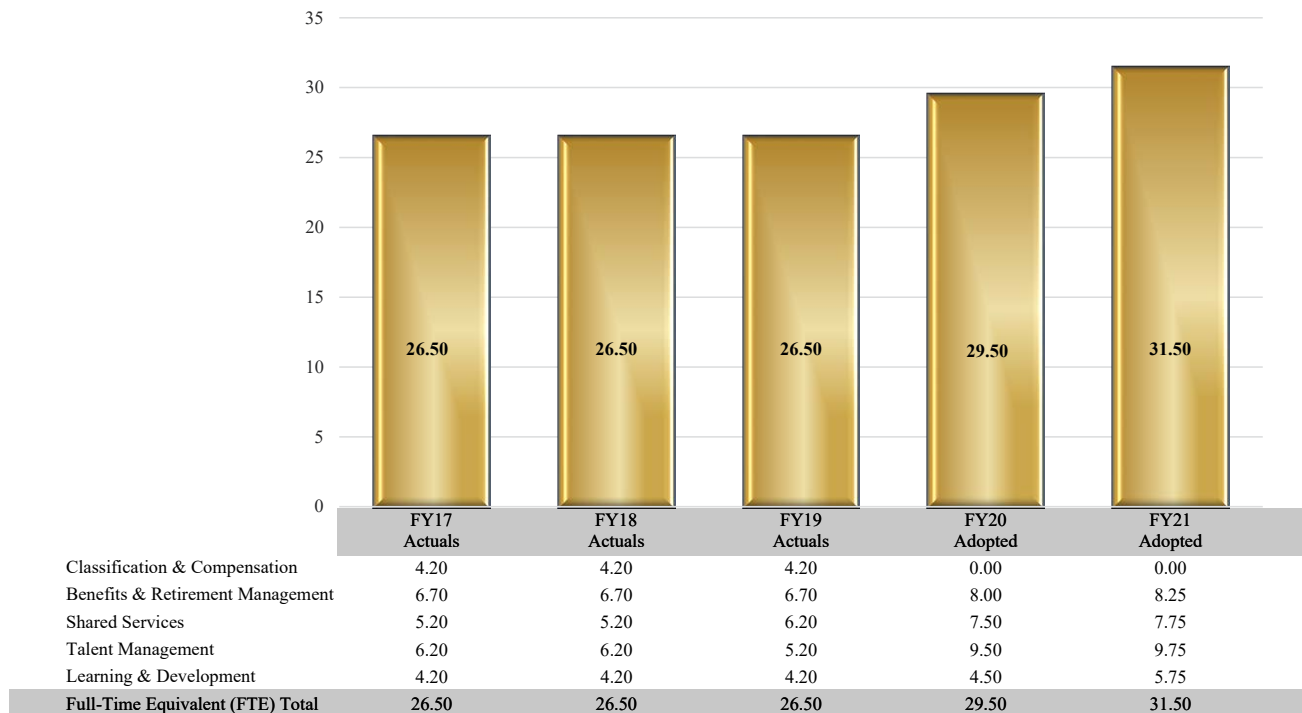
Expenditure by Classification

Salaries and Benefits	\$2,643,921	\$2,782,204	\$3,083,036	\$3,243,084	\$3,519,261	8.52%
Contractual Services	\$2,222	\$438,730	\$165,638	\$237,653	\$235,083	(1.08%)
Internal Services	\$585,144	\$584,812	\$584,001	\$574,893	\$577,998	0.54%
Purchase of Goods & Services	\$133,608	\$96,119	\$96,165	\$144,577	\$125,759	(13.02%)
Capital Outlay	\$0	\$5,460	\$0	\$0	\$0	-
Leases & Rentals	\$11,503	\$13,804	\$9,479	\$12,962	\$12,962	0.00%
Reserves & Contingencies	(\$420,309)	(\$427,217)	(\$486,131)	(\$599,588)	(\$689,456)	14.99%
Total Expenditures	\$2,956,089	\$3,493,912	\$3,452,188	\$3,613,581	\$3,781,607	4.65%

Funding Sources

Miscellaneous Revenue	\$0	\$0	\$25	\$0	\$0	-
Total Designated Funding Sources	\$0	\$0	\$25	\$0	\$0	-
Net General Tax Support	\$2,956,089	\$3,493,912	\$3,452,163	\$3,613,581	\$3,781,607	4.65%
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Staff History by Program



Future Outlook

The world of work is undergoing dramatic changes. Today's open talent economy requires employers and employees to come to terms with a new environment, in which flexibility and adaptability are prioritized over structured environments and standardized roles and responsibilities. Traditional government service delivery is challenged everyday by community expectations shaped by the e-commerce marketplace.

The County is challenging all of its personnel norms to create that flexible environment for more than 30 different lines of service requiring diverse skill sets and a variety of service settings. Police officers, community service therapists, human rights investigators and building inspectors interact directly with the community in their homes, neighborhoods, streets and businesses. County facilities run the gamut from parks and recreation centers, libraries and historical sites to courtrooms and secure detention facilities. All community-facing front line services are supported by essential back office employees including custodians, maintenance workers, talent management recruiters and accountants.

As the agency responsible for sourcing the talent to achieve the County's strategic goals, Human Resources is undergoing a functional revolution to recruit and retain exceptional employees. Over the next five years, Human Resources will:

Implement a new personnel classification system – Provide the flexibility and adaptability required by the current and future work environment. The new system is designed to provide both job and salary equity, which keeps the County competitive in the employment market and fully compliant with federal and state regulatory requirements.

- **Redesign professional development opportunities** – Provide maximum movement and promotion through the new classification system. By focusing on competencies, employees have more opportunities to work in different service areas, thereby improving employee satisfaction and engagement.
- **Implement a human capital management system** – Manage the full employee life cycle from onboarding to post-retirement. Technological upgrades will reduce manual transactions, maximize automated workflow and provide business analytics unavailable today. Decision-making and succession planning will be greatly enhanced with easy access to data.
- **Evaluate health and retirement benefits** – Maintain regional competitiveness. Changes in the state retirement plan for general government employees have placed the County in a less favorable position to retain employees with less than five years of service. This is particularly true for those employees in high demand positions for which there are few qualified applicants. Health insurance benefits are also an integral part of total compensation. Overall, healthcare costs are steadily increasing with the introduction of new prescription drugs, medical technology advances, and rising hospital costs. Continuous commitment to controlling costs is critical.
- **Plan for transition in key leadership roles** – Ensure the transfer of historical knowledge and skills. Within the next five years, hundreds of baby boomers will be eligible for full retirement benefits. Four generations of an increasingly diverse workforce will work together requiring strategies that respect generational diversity as groups of employees move into, through, and ultimately out of the workplace.

General Overview

- A. **Compensation Studies Implementation** – Prince William County (PWC) implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is

Human Resources

included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.

- B. Removal of One-Time Costs and Cost Recovery** – A total of \$21,388 in expenditures has been removed from the Human Resources budget for FY20 one-time costs associated with the addition of two positions for implementation of the County’s Human Capital Management system (HCM). In addition, a total of \$174,095 in cost recovery has been removed from the Human Resources budget for the position costs previously charged to the HCM capital project in FY20. These two positions were planned to transition to general fund support in FY21 and will continue to support the ongoing implementation of HCM and address audit findings of Human Resource functions identified in February 2018. The net impact is an ongoing increase of \$152,707 in the budget.
- C. Position Shift to Human Resources** – A vacant position with a salary and benefits budget of \$105,725 has been shifted from the Department of Information Technology (DoIT) to Human Resources, Learning and Development program. This results in 1.00 FTE decrease in DoIT and a 1.00 FTE increase in Human Resources. The position has been reclassified to support professional development opportunities for supervisors. Training support for supervisors has been identified as high priority for the County. There is no net impact to the general fund.

Budget Initiatives

A. Budget Initiatives

1. Senior Human Resources Analyst – Benefits & Retirement Management

Position Cost	\$89,963
Cost Recovery (Medical Insurance ISF)	(\$89,963)
Total Expenditure (Net)	\$0
Revenue	\$0
General Fund Impact	\$0
FTE Positions	1.00

- a. Description** – This initiative supports adding a new position to the Benefits & Retirement Management program and will educate and counsel employees on County benefit and retirement programs, including Virginia Retirement System (VRS) Plan 1, Plan 2 and Hybrid enrollment, Americans with Disabilities Act, County leave policies and practices and the Family and Medical Leave Act. The total salary and benefits costs, plus information technology costs, are \$89,963; however, the position will be cost recovered from the Medical Insurance Internal Service Fund (MISF) revenue, therefore there is no general fund impact.
- b. Service Level Impacts** – The additional staffing will ensure that new employees are educated and counselled on the many benefits options available, especially the VRS Hybrid Program. All new employees (other than sworn public safety personnel) who are new to local government are enrolled in the VRS Hybrid Retirement Program, which has multiple components, such as a voluntary contribution, a mandatory contribution and a short-term disability component that employees are required to understand. The number of VRS Hybrid employees grows with each new hire and will continue to become a larger percentage of the workforce. For example, in 2019, 62% of all new hires (totaling 368 individuals) were enrolled in the VRS Hybrid Plan. Additional staff will allow for proactive outreach and educational programming, including enhanced individual counseling.

Human Resources

Program Summary

Benefits & Retirement Management

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Participants enrolled in County healthcare	-	-	7,795	-	8,295
Individuals supported by retirement programs	-	-	8,539	-	8,700
Employees satisfied with benefit program services	80%	80%	80%	80%	80%
Inquiries answered within 24 hours	98%	98%	98%	98%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Benefits & Retirement Management	\$769	\$755	\$912	\$1,029	\$815
Employees provided benefits orientation and training	3,502	2,644	2,482	1,900	2,000
Employees enrolled in County healthcare	3,279	3,338	3,338	3,500	-
Individual retirement consultations/hours spent	277/443	351/527	290/377	300/400	-

Shared Services

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Personnel actions processed electronically	96.3%	90.0%	97.0%	95.0%	95.0%
Personnel Action Forms (PAFs) processed within pay period form is received	98.2%	98.0%	97.0%	97.0%	97.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Shared Services	\$509	\$571	\$625	\$557	\$770
Personnel documents scanned into the Electronic Data Management System (EDMS)	21,000	39,194	17,447	24,000	18,000

Human Resources

Talent Management

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
County turnover rate without retirement	9%	8%	8%	9%	9%
County turnover rate with retirement	11%	11%	11%	11%	11%
Average days to fill position (from advertisement to acceptance)	-	-	-	80	80
Department satisfaction with talent management services	-	-	-	-	80%
Classifications within competitive range (+5/-5%) compared to the labor market	93%	95%	NR	95%	-
Vacant position classifications completed within 28 days	93%	95%	100%	95%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Talent Management	\$649	\$656	\$751	\$1,216	\$1,308
Applications received annually	-	-	76,314	73,000	70,000
Positions advertised/approved for hire or promotion	820	896	682	850	825
Requests to change vacant position classifications	-	-	96	50	40
Review of all County budget requests for new positions	-	-	131	50	40
Responses to salary surveys completed	-	-	124	200	150
Consultations related to performance management	-	-	-	750	750
Training sessions conducted	-	-	-	50	50

Human Resources

Learning & Development (L&D)

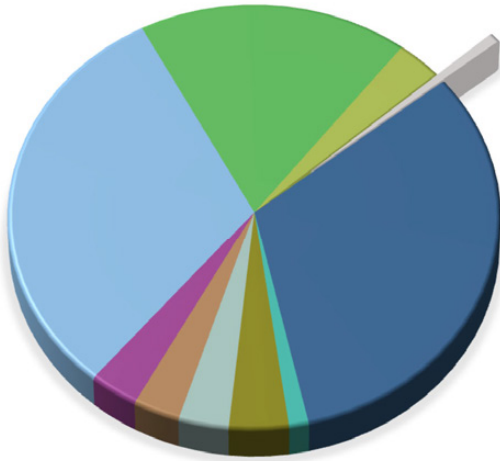
Provides instructor-led and online training which includes professional development, mandatory, and technical training. L&D also facilitates New Employee Orientation and conducts large scale learning events. Employee training is administered through the PWC University.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Percentage of graduates applying what they learned	-	-	90%	-	96%
Percentage of graduates promoted	-	-	30%	-	40%
Employee satisfaction effectiveness of training (on a 5 point scale)	4.8	4.5	4.8	4.8	-
eLearning licenses used	79%	93%	90%	100%	-
County employees taking training	97%	99%	97%	99%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Learning and Development	\$2,956	\$3,494	\$3,452	\$3,614	\$3,782
Supervisors attending at least one developmental program	-	-	25%	-	55%
Employees attending at least one instructor-led training session	-	-	2,254	-	2,300
Number of elearning assets deployed through PWCU	-	-	-	-	25,000
Instructor-led training sessions delivered countywide	983	1,230	850	1,250	1,500
Attendance at instructor-led sessions delivered countywide	10,718	12,837	10,943	13,000	13,000
Attendance at instructor-led T&D programs	3,627	5,911	3,135	6,000	-
Instructor-led sessions offered and scheduled by T&D staff	564	834	730	800	-

Mission Statement

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



Expenditure Budget:
\$941,912



0.8% of General Government

Programs:

- Human Rights Commission: \$941,912

General Government Expenditure Budget:
\$124,990,648

Mandates

The County operates under a mandate to safeguard and protect citizens from unlawful discrimination. The Board of County Supervisors has enacted additional local mandates for which the Human Rights Office has responsibility.

State Code: [Chapter 39](#) (Virginia Human Rights Act)

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

Human Rights



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Human Rights Commission	\$643,419	\$761,408	\$778,972	\$771,456	\$941,912	22.10%
Total Expenditures	\$643,419	\$761,408	\$778,972	\$771,456	\$941,912	22.10%

Expenditure by Classification

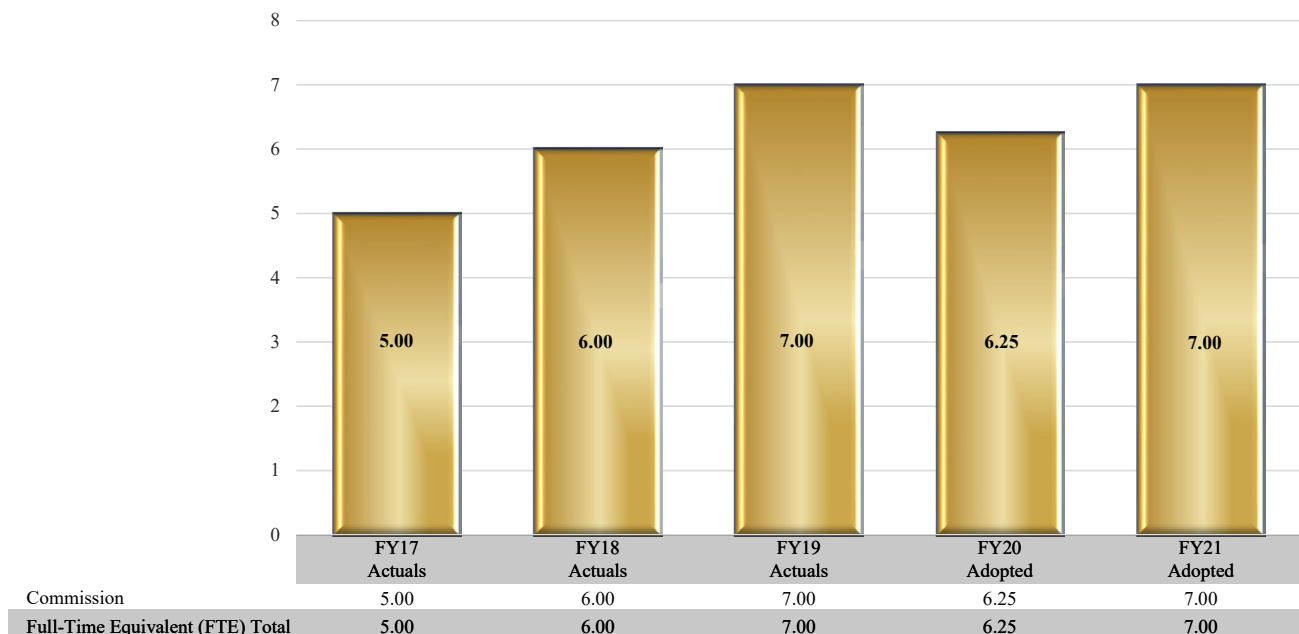
Salaries and Benefits	\$582,578	\$697,494	\$686,757	\$694,999	\$818,210	17.73%
Contractual Services	\$9,074	\$2,942	\$38,303	\$2,586	\$22,586	773.40%
Internal Services	\$23,833	\$27,654	\$26,293	\$20,823	\$24,742	18.82%
Purchase of Goods & Services	\$26,710	\$31,087	\$27,619	\$48,949	\$72,276	47.66%
Leases & Rentals	\$1,223	\$2,232	\$0	\$4,099	\$4,099	0.00%
Total Expenditures	\$643,419	\$761,408	\$778,972	\$771,456	\$941,912	22.10%

Funding Sources

Revenue from Federal Government	\$15,600	\$67,027	\$28,677	\$26,975	\$17,650	(34.57%)
Revenue from Commonwealth	\$0	\$18,772	\$9,478	\$14,044	\$0	(100.00%)
Transfers In	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.00%
Total Designated Funding Sources	\$45,600	\$115,799	\$68,155	\$71,019	\$47,650	(32.91%)
Net General Tax Support	\$597,819	\$645,609	\$710,817	\$700,437	\$894,262	27.67%
Net General Tax Support	92.91%	84.79%	91.25%	90.79%	94.94%	



Staff History by Program



Future Outlook

Increase Public Awareness and Public Service – Identify and define process and substance improvements that increase the effectiveness and efficiency of the intake, mediation, and investigation processes. Develop outreach and educational programs and activities about civil and human rights issues that are both relevant and effective.

Broaden the Use of Technology for Managing and Delivering Services – Develop a digitized case management system. Increase the use of technology to input and capture statistical data about complaints, inquiries, allegations, and referrals. Identify, define, and suggest possible enhancements to the Human Rights Commission's (HRC) webpage that could make it more effective and user-friendly.

Develop Outreach and Education Strategies – Sponsor, support, and participate in community outreach activities, events, and forums. Develop training programs for staff and appointed boards, committees, and commissions.

Expand Internal and External Areas of Work – Expand anti-discrimination enforcement through investigations, education and compliance activities. Establish partnerships with individuals, non-profit, business, and other government agencies, internal or external to Prince William County (PWC). Conduct fair housing testing.

General Overview

- A. Compensation Studies Implementation** – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Shift of Human Services Case Management Ombudsman from Human Rights to Area Agency on Aging (Aging)** – The Ombudsman activity provides a voice to County residents in nursing homes and residential care facilities, investigating concerns raised by these residents and/or their families. Previously, a portion of the Human Services Case Management position was separated from related activities within Aging's budget, primarily the County's contribution to Birmingham Green, in order to provide a clear separation of duties as required by the Commonwealth. To achieve this, in FY18, the Human Services Case Management Manager position was moved out of Aging's Supportive Services program and into the Human Rights Office. This position performed 25% of its duties for Human Rights and 75% of its duties for Aging, and revenue and expenses were allocated accordingly. Aging received approval from the State in FY20 to bring the Human Services Case Management position back under the supervision of Aging, create a separate Ombudsman program in Aging's department, and consequently achieve the required separation of duties. Therefore, the 25% portion of the Human Services Case Management position residing in Human Rights was shifted to Aging. Related expenditures for this position and corresponding revenue were shifted from Human Rights to Aging. This shift totals revenue of \$23,369 and related salary, benefit, and supplies expenditures totaling \$30,389.
- C. Position Shift from Executive Management to Human Rights** – A position with a salary and benefits budget of \$131,638 has been shifted from the Office of Executive Management (OEM), Equality, Affirmative Employment, & Diversity program to the Human Rights, Human Rights Commission program. This results in 1.00 FTE decrease in OEM and a 1.00 FTE increase in Human Rights. The position has been reclassified to support human rights related investigations. Additional support funds of \$49,741 have also been shifted for a total Human Rights budget increase of \$181,379. There is no net impact to the general fund.

Human Rights

Human Rights Commission

Enforce the Human Rights Ordinance through investigation of complaints; provide outreach and education to the public on civil rights laws; staff the HRC, and respond to public information requests in a timely manner. Ensure compliance with federal and state laws, regulations, executive orders, ordinances, and affirmative employment practices and procedures for County employees and applicants who seek employment, by providing proactive prevention, proficient resolution, and strategic enforcement to achieve a non-discriminatory, non-retaliatory, and harassment free work environment.

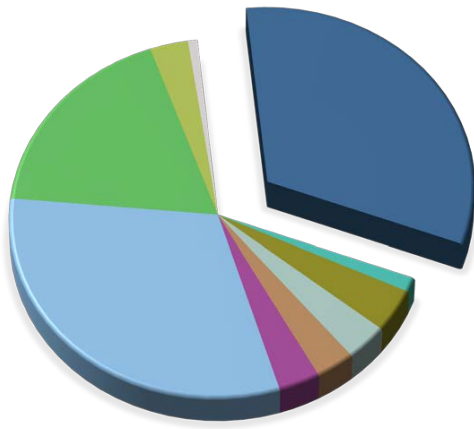
Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Cases closed within 12 months of filing with HRC	-	-	-	-	70%
Cases resolved through alternative resolution (without adjudication)	-	-	-	-	20%
Residents contacted seeking services	-	-	-	-	10%
Completed investigations appealed to the HRC	-	-	-	-	10%
Appeals upheld by the HRC	-	-	-	-	100%
Favorable customer survey responses	72%	72%	72%	72%	-
Enforcement compliance rate	100%	100%	100%	100%	-
Cases resolved through mediation and conciliation processes	20%	20%	20%	20%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Charge Management	\$445	\$462	\$546	\$501	\$593
Complaints filed	-	-	-	-	60
Cases resolved through Alternative resolution	-	-	-	-	12
Cases appealed	-	-	-	-	6
Cases worked	131	137	130	150	-
Inquiries processed	577	576	580	585	-
Outreach/Education	\$68	\$60	\$56	\$90	\$197
Number of resident contacts	-	-	-	-	2,000
Requests for public information	75	75	80	80	-
Customers seeking services as a result of outreach efforts	1,575	1,574	1,600	1,600	-
Persons attending training or benefiting from civil rights enforcement	653	650	685	700	-
Staff Support to the HRC	\$130	\$133	\$153	\$150	\$152
Staff time supporting the Human Rights Commissioners	25%	20%	20%	20%	20%
Long-Term Care Ombudsman*	\$0	\$106	\$24	\$29	\$0

*As of FY21, the Ombudsman activity is a separate program under Area Agency on Aging.

Mission Statement

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



General Government Expenditure Budget:
\$124,990,648

Expenditure Budget:
\$40,340,857



32.3% of General Government

Programs:

- Leadership, Management & Security: \$5,825,247
- Communications & Infrastructure: \$12,052,307
- Geographical Information Systems: \$2,626,058
- Business Applications Support: \$12,115,055
- Customer Services & Business Group: \$7,722,189

Mandates

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

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

State Code: [2.2-3803](#) (Administration of systems including personal information; Internet privacy policy; exceptions), [Chapter 15.1](#) (Wireless Communications Infrastructure)

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

Information Technology



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Leadership, Management & Security	\$3,066,492	\$2,357,411	\$2,424,975	\$2,219,848	\$5,825,247	162.42%
Communications & Infrastructure	\$6,519,248	\$7,432,289	\$8,613,579	\$15,632,365	\$12,052,307	(22.90%)
Geographic Information System	\$2,225,906	\$2,260,172	\$2,620,039	\$2,567,600	\$2,626,058	2.28%
Business Applications Support	\$12,408,492	\$9,952,746	\$11,102,517	\$11,881,932	\$12,115,055	1.96%
Customer Services & Business Group	\$6,076,832	\$7,623,574	\$7,820,413	\$7,757,702	\$7,722,189	(0.46%)
Total Expenditures	\$30,296,970	\$29,626,192	\$32,581,524	\$40,059,446	\$40,340,857	0.70%

Expenditure by Classification

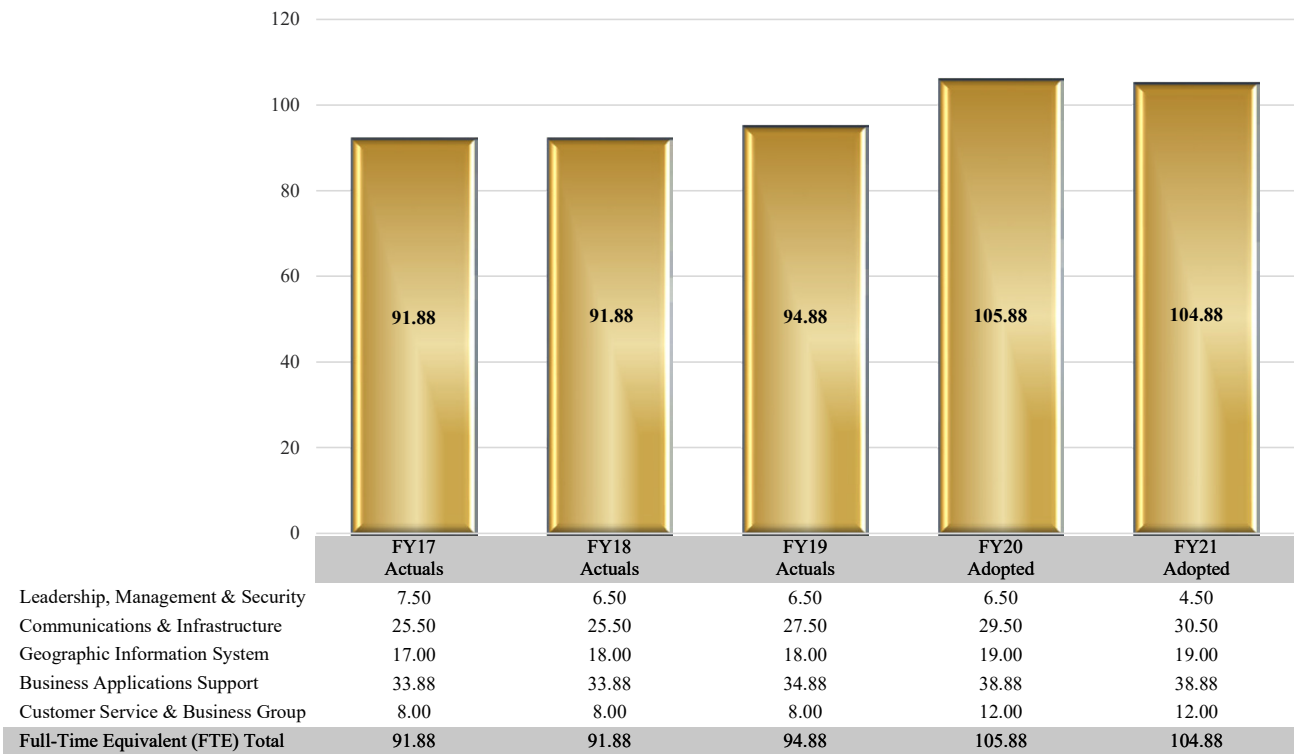
Salaries and Benefits	\$11,241,381	\$10,608,215	\$9,668,166	\$11,598,743	\$12,019,096	3.62%
Contractual Services	\$14,139,778	\$11,661,267	\$15,626,851	\$15,233,736	\$18,029,397	18.35%
Internal Services	\$87,719	\$86,454	\$101,774	\$23,702	\$23,702	0.00%
Purchase of Goods & Services	\$3,763,470	\$6,078,272	\$5,747,997	\$4,273,416	\$4,364,106	2.12%
Capital Outlay	\$0	\$0	\$126,684	\$1,092,962	\$1,754,052	60.49%
Leases & Rentals	\$12,313	\$49,308	\$12,394	\$17,750	\$250,503	1,311.28%
Reserves & Contingencies	\$0	\$0	\$0	(\$180,862)	\$0	(100.00%)
Depreciation Expense	\$1,052,309	\$1,142,675	\$1,253,657	\$0	\$0	-
Transfers Out	\$0	\$0	\$44,000	\$8,000,000	\$3,900,000	(51.25%)
Total Expenditures	\$30,296,970	\$29,626,192	\$32,581,524	\$40,059,446	\$40,340,857	0.70%

Funding Sources

Use of Money & Property	\$162,376	\$172,666	\$184,948	\$183,826	\$183,826	0.00%
Miscellaneous Revenue	\$9,235	\$1,605,899	\$98,029	\$0	\$0	-
Charges for Services	\$29,051,185	\$30,732,030	\$31,336,118	\$31,474,349	\$34,420,904	9.36%
Transfers In	\$726,749	\$467,146	\$523,374	\$401,271	\$401,271	0.00%
Total Designated Funding Sources	\$29,949,545	\$32,977,741	\$32,142,469	\$32,059,446	\$35,006,001	9.19%
(Contribution to)/Use of Fund Balance	\$151,711	(\$3,417,424)	\$316,952	\$8,000,000	\$5,334,856	(33.31%)
Net General Tax Support	\$195,714	\$65,875	\$122,103	\$0	\$0	-
Net General Tax Support	0.65%	0.22%	0.37%	0.00%	0.00%	



Staff History by Program



Future Outlook

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

Human Capital Management (HCM) – The County’s greatest assets are the workforce that supports the organization, and the technologies that foster continuous innovation. As the County embarks on a multi-year mission to modernize and consolidate with new technology platforms and applications to manage the recruiting, hiring, payroll, benefits administration, performance, career development, compensation, and retirement of their employees, the Department of Information Technology (DoIT) will be the technical strategic partner to help the county implement new ways to manage the County’s most important resources; human capital.

Mobile Devices – Mobile devices provide opportunities for County staff to provide real time information while away from their desks, transact business offsite, and maintain contact while on the move. A focus on mobility services and enhanced device management and security will be applied in FY2021.

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

Innovative Technologies – Innovations from the technology industry include fiber, 5G infrastructure and the Internet of Things. The support and development of high-speed connectivity provides opportunities within many industries, including public safety, emergency response, datacenters, transportation, economic development, etc. DoIT is pursuing technology modernization efforts to capitalize on industry best practices to deliver platforms for community and government innovation.

General Overview

- A. **Compensation Studies Implementation** – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. **Removal of One-Time Costs and Cost Recovery** – A total of \$180,862 in cost recovery has been removed from the DoIT budget for the position costs previously charged to the HCM capital project in FY20. Two IT Analysts were planned to transition to general fund support in FY21 and will continue to support the ongoing implementation of HCM and support ongoing work within the department. The net impact is an ongoing increase of \$180,862 in DoIT's budget.
- C. **Removal of One-Time Costs for Technology Infrastructure Capital Project** – \$8,000,000 has been removed from DoIT's FY21 budget for one-time costs associated with updating and modernizing the County's technology infrastructure in FY20. These costs included modernization of two data centers and security infrastructure updates.
- D. **Position Shift of Disaster Recovery Manager from DoIT to Human Resources** – A vacant Disaster Recovery Manager position, 1.00 FTE, with a salary and benefit budget of \$105,725 was transferred to Human Resources and was reclassified to a Training Analyst in FY20. The Training Analyst supports professional development opportunities for supervisors.
- E. **Position Shift of Principal IT Analyst from DoIT to Economic Development** – During FY20 a vacant Principal IT Analyst position, 1.00 FTE, with a salary and benefit budget of \$110,775 was transferred from DoIT to the Economic Development Department and was reclassified to Assistant Director of Economic Development, Communications. The position will promote business growth through communication and marketing efforts in support of the County's Robust Economy strategic goal.
- F. **Position Shift of Senior Business Systems Analyst from Executive Management (Communications) to DoIT** – During FY20 a Senior Business Systems Analyst position, 1.00 FTE, with a salary and benefit budget of \$112,472 was transferred to DoIT from the Office of Executive Management (Communications) to centralize technology functions, such as County web site development, within the department.

Budget Initiatives

A. Budget Initiatives

1. Transfer from DoIT Internal Service Fund Balance to Technology Infrastructure Capital

Project – Leadership, Management & Security

Expenditure	\$3,900,000
Use of Fund Balance (Internal Services)	\$3,900,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative transfers \$3.9 million of fund balance from DoIT internal service funds to fund the FY21 one-time costs for the Technology Infrastructure capital project. This project will support the update and modernization of the County’s technology infrastructure. Improvements will focus on the modernization of four key areas of the network infrastructure: Internet Core, Security Infrastructure, Data Center Infrastructure, and Enterprise Network, which includes the Local Area Network (LAN) and Wide Area Network (WAN). This initiative completes funding for the Technology Infrastructure capital project.
- b. **Service Level Impacts** – The infrastructure project provides accurate and timely delivery of government services, increased efficiency, enhanced customer service, increased security of the network infrastructure, and data. Additional security layers at the main and co-location facilities will also be provided. Please refer to the Technology Infrastructure capital project for further details on the project.

2. Countywide Technology Infrastructure – Communications & Infrastructure Division (CID)

Expenditure	\$2,434,855
Use of Fund Balance	\$1,434,855
General Fund Impact	\$1,000,000
FTE Positions	0.00

- a. **Description** – This initiative funds operational costs related to Technology Infrastructure upgrades. DoIT is using a new cloud data center with new network, storage, virtual service, enhanced security, and high-speed internet services. The overall multi-year Technology Infrastructure upgrade project focuses on modernizing four key areas of the network infrastructure: Internet Core, Security Infrastructure, Data Center Infrastructure, and Enterprise Network, which includes the Local Area Network (LAN) and Wide Area Network (WAN). The \$1.4 million use of fund balance in FY21 will be one-time only. Annual operating costs funded by the general fund will increase to \$3.0 million beginning in FY22.
- b. **Service Level Impacts** – The Technology Modernization Infrastructure project will provide an accurate and timely delivery of government services, increased efficiency, enhanced customer service, increased security of the network infrastructure, and additional security layers at the main and co-location facilities. Please refer to the Technology Infrastructure capital project in the FY2021-2026 Capital Improvement Program (CIP) for further details on the project.

3. HCM Operating Costs – Business Applications Support Division (BASD)

Expenditure	\$1,200,000
Revenue	\$0
General Fund Impact	\$1,200,000
FTE Positions	0.00

a. **Description** – This initiative funds operational costs, such as subscription costs for user licenses and cloud service, related to implementation of the HCM capital project.

b. **Service Level Impacts** – The HCM project modernizes PWC’s current Human Resources Information System to improve compliance for human resources functions, payroll, and benefits administration. Please refer to the HCM capital project in the FY2021-2026 Capital Improvement Program (CIP) for further details on the project. There is a Five-Year Plan impact whereby operating costs are programmed to increase to \$1.5 million in FY22 before decreasing in FY23 to \$500,000, annually, when other PWC financial applications are fully converted to cloud services and efficiencies are gained from cloud hosted services.

4. HID Safe Software Application for Security – CID

Expenditure	\$85,000
Revenue	\$0
General Fund Impact	\$85,000
FTE Positions	0.00

a. **Description** – This initiative funds the purchase of security software as part of managing security access at County facilities. Building access will be controlled by security access cards with touchless proximity access based on employee identification (ID) and a chip embedded in each card. Employees will be issued an intelligent ID card and a card reader will be installed on all doors. The cost of this initiative includes \$85,000 in one-time costs in FY21 and \$8,500 ongoing software subscription costs in each subsequent year.

b. **Service Level Impacts** – This initiative will improve workforce safety and workplace security.

Program Summary

Leadership, Management & Security

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Customer satisfaction level for all DoIT services	94%	95%	96%	95%	95%
TIP projects reviewed and scored quarterly (%)	-	-	100%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Executive Management IT	\$1,462	\$685	(\$17)	\$624	\$4,398
IT policies reviewed	-	-	100%	75%	100%
Cyber Security & IT Policy Group	\$1,395	\$1,520	\$2,376	\$1,435	\$1,428
Secure mobile endpoints*	-	-	6,000	6,000	6,000
Workforce completing Annual Cyber Awareness Course	-	-	98%	98%	98%
Disaster Recovery Group	\$210	\$151	\$66	\$161	\$0
Disaster recovery exercises meeting system restoration time objectives (count)**	-	-	1	2	2

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

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

Communications & Infrastructure Division

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Communications and infrastructure network availability	100%	99%	99%	99%	100%
Customer satisfaction level with CID services	81%	95%	97%	95%	95%

Information Technology

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Radio Communications	\$1,491	\$1,605	\$1,437	\$1,869	\$2,521
Radio communications completed work requests	919	1,147	202	1,000	500
Public safety radio repairs completed within 8 business hours	82%	96%	99%	95%	95%
Network Communications	\$3,376	\$3,700	\$4,605	\$3,680	\$5,925
Network communications completed work requests	1,386	3,453	1,372	2,500	2,000
Voice and data service calls completed within 8 business hours	86%	93%	90%	90%	92%
County buildings/public facilities with Wi-Fi hotspots	-	-	87%	75%	94%
Technology Hosting Centers	\$838	\$1,077	\$1,551	\$1,154	\$2,678
Technology hosting center completed work requests	756	2,146	1,587	2,000	2,000
Capital Replacement Plan	\$816	\$1,051	\$1,020	\$8,928	\$929

Geographic Information System Division (GIS)

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Customer satisfaction level for GIS services	100%	99%	95%	95%	95%
Property address projects completed on time	99%	99%	100%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
GIS Data Services	\$1,246	\$1,294	\$970	\$1,448	\$1,018
Cadastral data projects completed	295	327	303	325	325
Cadastral data projects updated within 15 business days	91%	85%	83%	85%	85%
GIS Technical Solutions	\$861	\$845	\$786	\$883	\$862
County Mapper hits	204,613	203,810	175,485	190,000	190,000
GIS improvements	-	20	12	20	20
Demographic website hits	-	13,001	11,662	8,500	11,000
Demographic data requests completed on time	-	86%	100%	90%	100%
GIS Updates	\$119	\$124	\$513	\$206	\$206
Number of GIS update project purchased	-	1	1	1	1
GIS Customer and Addressing	\$0	\$0	\$350	\$30	\$540
Property address projects completed	420	416	440	400	400
Number of addresses assigned	-	2,614	1,781	2,000	2,000
Number of address validations processed	-	2,620	2,351	2,000	2,000

Information Technology

Business Applications Support Division

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Customer satisfaction with BASD services	95%	98%	97%	98%	98%
Incident requests completed within 2 business days	87%	88%	91%	90%	92%
New solutions delivered from cloud platforms	-	-	66%	75%	70%
New applications mobile-enabled	-	-	-	-	75%
Customer contact regarding change requests within 3 business days	90%	92%	100%	92%	100%
New mobile applications available	-	-	-	75%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Public Safety Applications Support (PSAS)	\$4,649	\$3,575	\$3,694	\$4,925	\$3,842
System improvements	120	120	149	120	150
Community Development Applications Support (CDAS)	\$1,820	\$2,051	\$2,218	\$2,085	\$2,136
CDAS work requests completed	1,543	601	912	750	950
Parks & Recreation, & Tourism work requests completed	-	4,047	2,963	2,500	3,122
General Government Applications Support (GGAS)	\$4,354	\$2,835	\$3,093	\$3,176	\$4,373
GGAS work requests completed	2,497	2,600	2,751	2,400	2,400
Human Services Applications Support (HSAS)	\$384	\$437	\$633	\$523	\$602
HSAS work requests completed	116	60	62	120	120
Web Solutions and Services	\$1,201	\$1,055	\$1,465	\$1,173	\$1,161
Web solutions work requests completed	504	376	443	500	500
Databases maintained	-	-	242	300	300
Database work request completed	-	-	460	350	400
Planned database availability	-	-	99%	80%	99%

Information Technology

Customer Service & Business Group Division

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

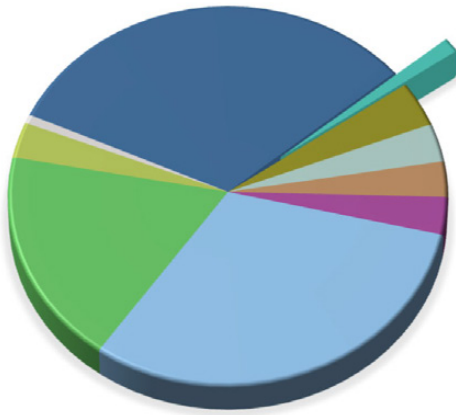
Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Customer satisfaction level with seat management services	97%	98%	95%	95%	95%
New technology projects managed using PMI standards	-	-	50%	50%	95%
Customer satisfaction with project management oversight	-	-	95%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
IT Business Group	\$531	\$619	\$520	\$985	\$1,010
Procurements and reimbursements processed	3,001	3,047	4,378	2,000	5,000
Payments processed	8,253	7,852	7,335	5,000	5,000
Human Resource transactions processed	2,214	2,031	4,009	2,100	4,000
DoIT ISF inventory maintenance tickets	1,676	3,805	5,531	1,500	6,000
Physical inventory of department assets	1	1	1	1	1
Customer and Technology Advocate	\$5,523	\$7,002	\$7,196	\$6,694	\$6,578
Work tickets processed	31,436	34,082	51,871	25,000	55,000
Project Management/Independent Validation and Verification Group	\$20	\$2	\$104	\$79	\$134
Projects upon which independent validation and verification is performed	8%	0%	30%	30%	30%

Management & Budget

Mission Statement

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



General Government Expenditure Budget:
\$124,990,648

Expenditure Budget:
\$1,591,013



1.3% of General Government

Programs:

- Management & Budget: \$1,591,013

Mandates

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

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

State Code: [15.2-516](#) (Duties of county executive), [15.2-539](#) (Submission of budget by executive; hearings; notice; adoption), [15.2-2503](#) (Time for preparation and approval of budget; contents), [15.2-2506](#) (Publication and notice; public hearing; adjournment; moneys not to be paid out until appropriated), [15.2-2507](#) (Amendment of budget), [22.1-93](#) (Approval of annual budget for school purposes), [58.1-3007](#) (Notice prior to increase of local tax levy; hearing), [58.1-3321](#) (Effect on rate when assessment results in tax increase; public hearings)

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

Management & Budget



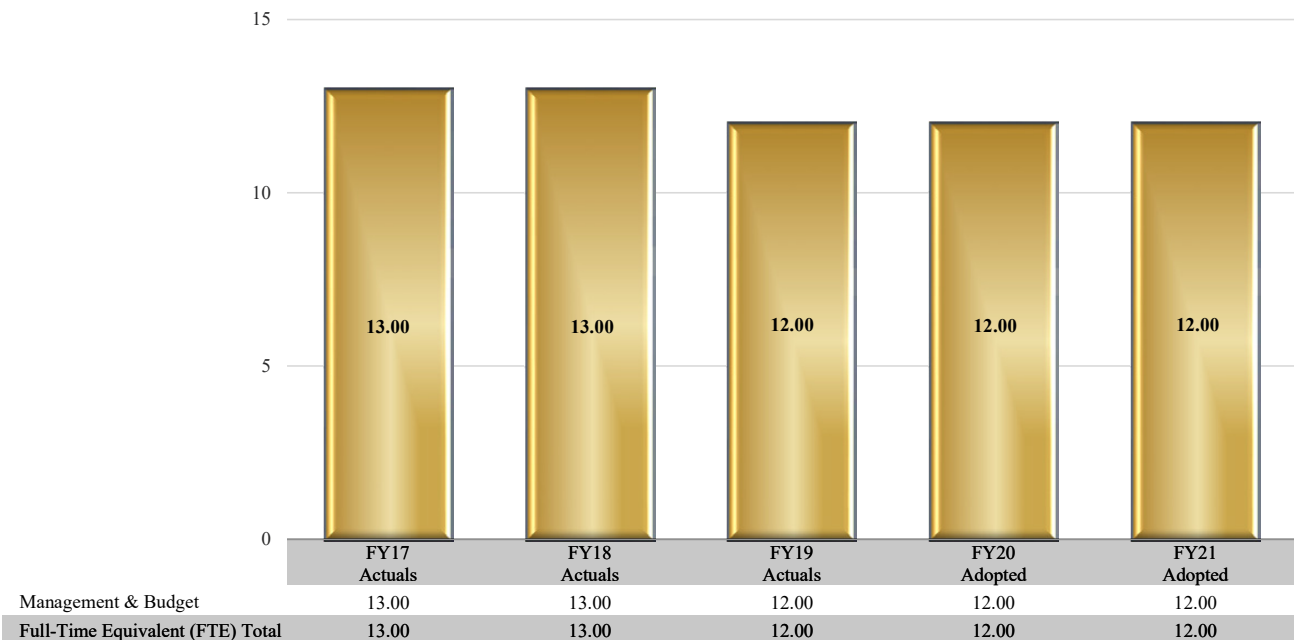
Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Management & Budget	\$1,677,971	\$1,698,445	\$1,549,869	\$1,586,473	\$1,591,013	0.29%
Total Expenditures	\$1,677,971	\$1,698,445	\$1,549,869	\$1,586,473	\$1,591,013	0.29%

Expenditure by Classification

Salaries and Benefits	\$1,529,236	\$1,523,924	\$1,469,774	\$1,448,538	\$1,453,078	0.31%
Contractual Services	\$53,006	\$96,753	\$144	\$9,200	\$9,200	0.00%
Internal Services	\$48,585	\$50,446	\$47,282	\$40,757	\$40,757	0.00%
Purchase of Goods & Services	\$43,494	\$24,920	\$30,886	\$82,600	\$82,600	0.00%
Capital Outlay	\$730	\$0	\$0	\$0	\$0	-
Leases & Rentals	\$2,920	\$2,401	\$1,782	\$5,378	\$5,378	0.00%
Total Expenditures	\$1,677,971	\$1,698,445	\$1,549,869	\$1,586,473	\$1,591,013	0.29%
Net General Tax Support	\$1,677,971	\$1,698,445	\$1,549,869	\$1,586,473	\$1,591,013	0.29%
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Staff History by Program



Future Outlook

Continued Reliance on Real Estate Tax – The real estate tax continues to be the primary revenue source for County operations, providing nearly 67% of local tax revenue in FY20. The County will strive to diversify revenue sources to ensure stability as identified in Policy 3.01 of the adopted Principles of Sound Financial Management (PSFM). Opportunities exist to recalibrate existing revenue sources as well as identify new resources to achieve the outcomes identified in the community’s Strategic Plan. Vehicle registration fees and personal property tax revenue could be maximized.

Reduced Year-end Operating Surplus – The budget includes a reduction (approximately \$24.1 million) to agency operating budgets in order to maintain a structurally balanced budget recommended by bond rating agencies. In other words, agencies receive less than 100% of the funding required to provide 100% service to the community.

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

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

Strategic Plan Development – County staff will facilitate the development of the County’s 2021–2024 Strategic Plan during calendar year 2020. By establishing the County’s direction and identifying key priorities, the Strategic Plan is one of the most important documents that guides the allocation of financial resources during the County’s annual budget process. A strategic plan with definite objectives and monitoring tools ensures accountability and reinforces the reciprocal partnership that the government has to its citizens. The development process, which will include extensive community participation via online survey and group sessions, must be completed within a short timeframe, and will culminate with the adoption of the new Strategic Plan by the Board of County Supervisors.

General Overview

A. Compensation Studies Implementation – Prince William County implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.

Management & Budget

Program Summary

Management & Budget

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Criteria rated proficient/outstanding in GFOA Program	100%	100%	100%	100%	100%
Countywide variance in actual and projected expenditures	4%	7%	2%	6%	3%
County services & facilities are a fair value for the tax dollar (comm. survey)	88%	94%	94%	>90%	>90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Budget Development and Implementation	\$1,678	\$1,698	\$1,550	\$1,586	\$1,591
Budget questions answered within 2 business days	100%	99%	99%	99%	99%
Number of CIP projects	55	86	75	85	75
Outcomes trending positively towards four year goal target	55%	64%	60%	100%	100%