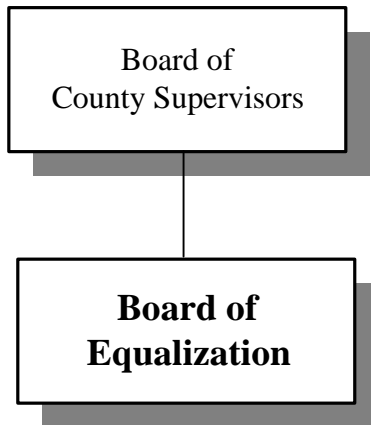


MISSION STATEMENT

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



AGENCY LOCATOR

Administration

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

Expenditure and Revenue Summary

Expenditure by Program	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
Administration	\$38,202	\$19,344	\$41,729	\$45,981	10.19%
Total Expenditures	\$38,202	\$19,344	\$41,729	\$45,981	10.19%
Expenditure by Classification					
Personal Services	\$32,502	\$19,026	\$36,029	\$38,370	6.50%
Fringe Benefits	\$0	\$0	\$0	\$0	—
Contractual Services	\$1,600	\$222	\$1,600	\$1,600	0.00%
Internal Services	\$0	\$0	\$0	\$1,911	—
Other Services	\$1,600	\$96	\$1,600	\$1,600	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases & Rentals	\$2,500	\$0	\$2,500	\$2,500	0.00%
Total Expenditures	\$38,202	\$19,344	\$41,729	\$45,981	10.19%
Funding Sources					
Charges for Services	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$38,202	\$19,344	\$41,729	\$45,981	10.19%

I. Major Issues

- A. Board Member Compensation Adjustment** - A total of \$2,341 was added to the Board of Equalization's (BOE) base budget to match the compensation adjustment approved by the Board of County Supervisors. The total amount of compensation approved for all of the BOE board members is \$23,760.

II. Budget Adjustments

A. Administration - Seat Management Operating Costs

Total Cost - \$1,911

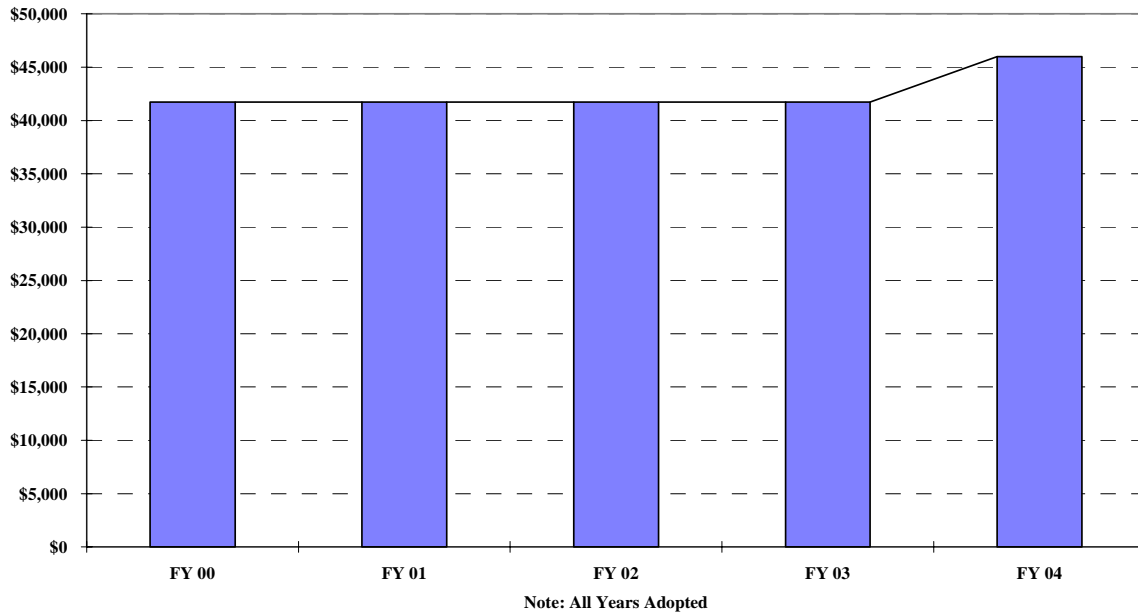
Supporting Revenue - \$0

Total PWC Cost - \$1,911

Additional FTE Positions - 0.00

- 1. Description** - This budget addition supports the ongoing operating costs for one computer purchased by the Board of Equalization (BOE) from carryover funds provided during the FY 02/ FY 03 year end carryover process.
- 2. Service Level Impacts** - This addition connects the BOE to the County's Seat Management network.

Expenditure Budget History



Agency Staff

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Administration Program (FTE)	0.00	0.00	0.00
Total Full-Time Equivalent (FTE) Positions	0.00	0.00	0.00

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$41,729	FY 2003 FTE Positions	0.00
FY 2004 Adopted	\$45,981	FY 2004 FTE Positions	0.00
Dollar Change	\$4,252	FTE Position Change	0.00
Percent Change	10.19%		

Expenditure and Revenue Summary

	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
Expenditure by Program					
Contingency Reserve	\$226,067	\$11,750	\$408,067	\$1,520,025	272.49%
Total Expenditures	\$226,067	\$11,750	\$408,067	\$1,520,025	272.49%
Expenditure by Classification					
Other Services	\$216,817	\$2,500	\$408,067	\$1,520,025	272.49%
Transfers Out	\$9,250	\$9,250	\$0	\$0	—
Total Expenditures	\$226,067	\$11,750	\$408,067	\$1,520,025	272.49%
Funding Sources					
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$226,067	\$11,750	\$408,067	\$1,520,025	272.49%

AGENCY LOCATOR

Administration

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

Contingency Reserve

I. Major Issues

- A. The Contingency Reserve is established within the General Fund** to provide limited funding to accommodate unanticipated increases in service delivery costs and to accommodate unanticipated revenue shortfalls. Any funds remaining at the end of FY 04 will be-requested as a carryover to FY 05.

II. Budget Adjustments

A. Establish a Homeland Security Reserve

Total Cost - \$250,000

Supporting Revenue - \$0

Total PWC Cost - \$250,000

Additional FTE Positions - 0.00

- Description** - With unforeseen events occurring throughout the world on a daily basis, a Homeland Security Reserve is established within the Contingency Reserve to help cover some of the costs of responding to these events on a local level. Any funds remaining at the end of FY 04 will be-requested as a carryover to FY 05.
- Five -Year Plan Impact** - The projected requirements in the Five-Year Budget Plan for FY 04 - FY 08 total \$2,000,000 and are shown below:

FY 04	FY 05	FY 06	FY 07	FY 08
\$250,000	\$250,000	\$500,000	\$500,000	\$500,000

B. Increase the Contingency Reserve Budget

Total Cost - \$91,933

Supporting Revenue - \$0

Total PWC Cost - \$91,933

Additional FTE Positions - 0.00

- Description** - The Principles of Sound Financial Management adopted by the Board of County Supervisors during FY 03 calls for a minimum Contingency Reserve of \$500,000 for the fiscal year in which the contingency budget is dedicated. With the addition of \$91,933 to the Contingency Reserve, the total available will increase to \$500,000 for FY 04 and meet the change made in FY 03.
- Five -Year Plan Impact** - The projected requirements in the Five-Year Budget Plan for FY 04 - FY 08 total \$459,665 and are shown below:

FY 04	FY 05	FY 06	FY 07	FY 08
\$91,933	\$91,933	\$91,933	\$91,933	\$91,933

II. Budget Adjustments (continued)

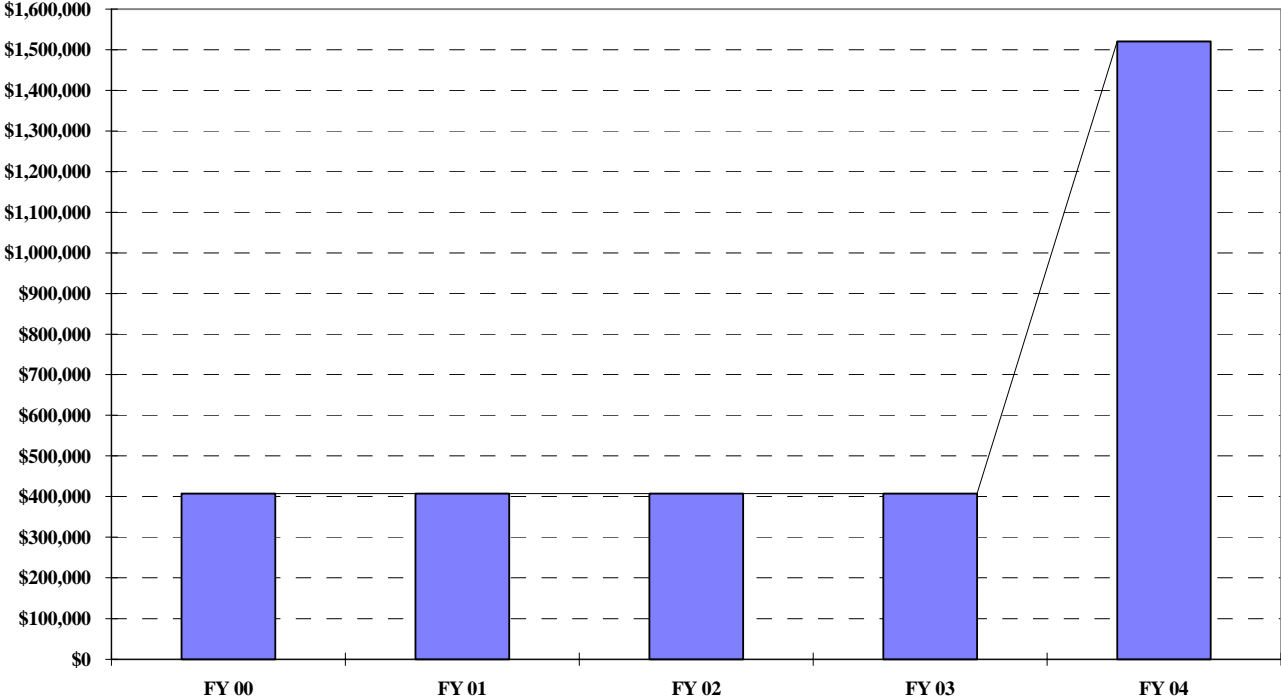
C. Contingency Reserve - Sudley Park

Total Cost - \$770,025
 Supporting Revenue - \$0
 Total PWC Cost - \$770,025
 Additional FTE Positions - 0.00

1. **Description** - Funding is held in the Contingency Reserve to support recurring and non-recurring operating requirements for Sudley Park when the facility comes online for use by citizens.
2. **Five -Year Plan Impact** - The projected requirements in the Five-Year Budget Plan for FY 04 - FY 08 total \$2,828,136 and are shown below:

FY 04	FY 05	FY 06	FY 07	FY 08
\$770,025	\$538,678	\$481,977	\$506,076	\$531,380

Expenditure Budget History

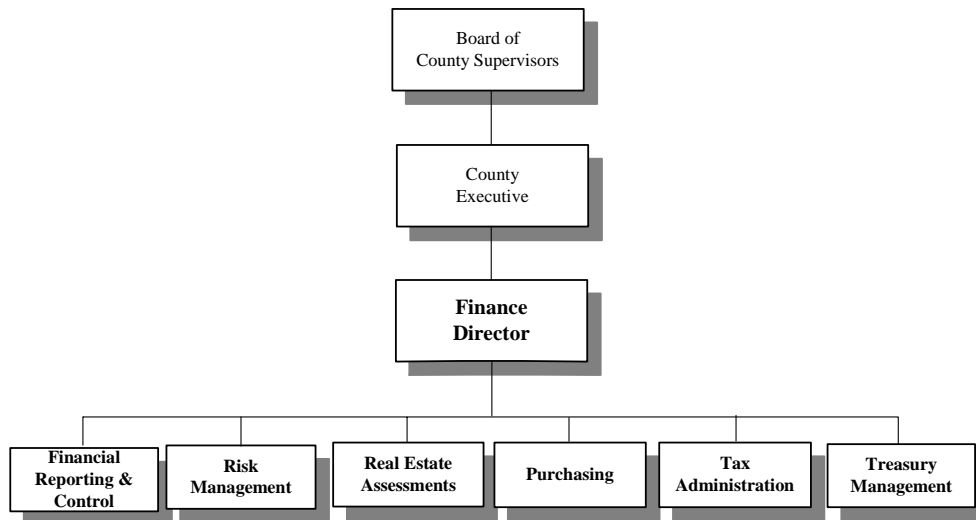


Note: All Years Adopted



MISSION STATEMENT

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



AGENCY LOCATOR

Administration

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

Finance Department

GOAL

The County will assure fair and equal treatment of all citizens.

Expenditure and Revenue Summary

	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
Expenditure by Program					
Financial Reporting & Control	\$1,900,741	\$1,725,827	\$1,528,834	\$1,758,382	15.01%
Risk Management	\$332,475	\$336,497	\$370,005	\$454,580	22.86%
Real Estate Assessments	\$1,894,526	\$1,787,445	\$1,984,493	\$2,001,812	0.87%
Purchasing	\$796,780	\$793,747	\$726,123	\$850,030	17.06%
Tax Administration	\$3,896,432	\$3,668,603	\$3,659,856	\$3,703,491	1.19%
Treasury Management	\$355,494	\$365,681	\$309,038	\$643,279	108.16%
Director's Office	\$921,556	\$922,721	\$871,714	\$681,551	-21.81%
Total Expenditures	\$10,098,004	\$9,600,521	\$9,450,063	\$10,093,125	6.80%
Expenditure by Classification					
Personal Services	\$5,308,508	\$5,292,470	\$5,984,691	\$6,419,125	7.26%
Fringe Benefits	\$1,219,013	\$1,160,601	\$1,355,608	\$1,413,159	4.25%
Contractual Services	\$1,245,499	\$905,103	\$885,655	\$996,231	12.49%
Internal Services	\$1,366,003	\$1,366,003	\$499,423	\$502,752	0.67%
Other Services	\$910,632	\$798,542	\$699,365	\$725,558	3.75%
Debt Maintenance	\$0	\$0	\$0	\$0	—
Capital Outlay	\$77,668	\$47,498	\$47,119	\$31,119	-33.96%
Leases & Rentals	\$39,329	\$30,304	\$38,181	\$38,181	0.00%
Reserves & Contingencies	(\$68,648)	\$0	(\$59,979)	(\$33,000)	-44.98%
Total Expenditures	\$10,098,004	\$9,600,521	\$9,450,063	\$10,093,125	6.80%
Funding Sources					
General Property Taxes	\$505,000	\$599,642	\$155,238	\$242,326	56.10%
Permits, Priv Fees & Reg Lic	\$250	\$475	\$250	\$250	0.00%
Fines & Forfeitures	\$16,000	\$20,845	\$112,000	\$112,000	0.00%
Rev From Use of Money & Propert	\$12,200	\$11,162	\$12,200	\$12,200	0.00%
Charges for Services	\$72,700	\$81,338	\$72,700	\$122,476	68.47%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	0.00%
Rev From Commonwealth	\$566,200	\$670,346	\$617,935	\$572,847	-7.30%
Transfers In	\$6,183	\$6,183	\$50,000	\$24,000	-52.00%
Total Designated Funding Sources	\$1,178,533	\$1,389,991	\$1,020,323	\$1,086,099	6.45%
Net General Tax Support	\$8,919,471	\$8,210,530	\$8,429,740	\$9,007,026	6.85%

PROGRAM LOCATOR

Administration

- Finance Department
 - Financial Reporting and Control
 - Risk Management
 - Real Estate Assessments
 - Purchasing
 - Tax Administration
 - Treasury Management
 - Director's Office

I. Major Issues

A. One-Time Non-Recurring General Fund Items Reduced From the Finance Department Budget -

A total of \$46,131 has been removed from the FY 04 Finance Department base budget. The total consisted of funds which supported the one-time purchase of items in the FY 03 adopted budget and includes: supplies and materials for a Real Estate Appraiser (\$33,017) and one-time reclassification funds never removed from the agency's base (\$13,114).

B. Finance Department Reorganization - The Finance Department reorganized for FY 04 and created two new programs.

- **New Risk Management Program** - A new program was specifically created to manage the Risk Management activity. In previous fiscal years, Risk Management was an activity within the Financial Reporting and Control program. For FY 04, the Risk Management activity, service levels, and outcome measures have been moved from the Financial Reporting and Control program into the new program entitled Risk Management.
- **Tax Administration Program** - The old Treasury Management program's title was changed to Tax Administration. All of the activities and service levels have remained the same as reported in previous years.
- **New Treasury Management Program** - A new Treasury Management program has been created by including the Debt Management and Cash Management activities previously reported in the Director's Office program and by creating a new activity entitled Financial Analysis. Several service levels from the Director's Office program have been moved to the Treasury Management program, with several new measures reported in the Director's Office program. The leadership, coordination, and oversight functions remain in the Director's Office program.
- **Activity Adjustments** - For historical purposes, activity costs for all activities are reported in the program in which they are currently located, even though that program may not have existed previously. Variances between the Director's Office and Treasury Management from FY 03 to FY 04 are the result of salary and FTE adjustments between fiscal years.

C. FTE Adjustments - The Finance Department had a 0.53 FTE reduction from FY 03 to FY 04.

- One (1.00) FTE was included in the Finance Department's budget in FY 03 to assist with preparing and mailing check payments for subsidized housing recipients in Prince William County. The Finance Department has absorbed the need for the position, and the position was removed from the Finance Department's base.
- During FY 03, the Finance Department increased a part-time Financial Reporting and Control Accountant from 0.53 FTE to 1.00 FTE, an increase of 0.47 FTE.

D. Revenue Adjustment - During the FY 03 budget process, a total of \$50,000 in Section 8 administrative fees was included in the Finance Department's budget as a transfer from the Office of Housing and Community Development (OHCD) to cover the costs associated with preparing and mailing check payments for subsidized housing recipients in Prince William County. The transfer has been reduced to \$24,000 for FY 04 to pay for time and supply costs of administering the payments. Service levels will be completed as reported, even though the cost allocation reduction has occurred.

E. State Compensation Board Cuts and Increased Revenue - The Governor's FY 04 Budget calls for a \$45,088 reduction in State Compensation Board Constitutional Officer funding in the Finance Department's base budget. To offset this reduction, the Finance Department has increased agency revenues in Administrative Fees/Delinquent Taxes by \$45,088.

II. Budget Adjustments

A. Compensation Additions

Total Cost - \$405,942
 Supporting Revenue - \$0
 Total PWC Cost - \$405,942
 Additional FTE Positions - 0.00

- Description** - Compensation increases totaling \$405,942 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, a Delta Dental rate increase, and funds to support the reclassification of selected positions. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Financial Reporting and Control - Capital Projects Accountant

Total Cost - \$88,267
 Supporting Revenue - \$0
 Total PWC Cost - \$88,267
 Additional FTE Positions - 1.00

- Description** - This budget addition adds one Capital Projects Accountant to improve the financial reporting and monitoring of capital improvement projects. It also provides the necessary support for the Financial Reporting and Control Division to adequately analyze, monitor, and report on existing and new capital projects and will allow the Finance Department to provide assistance to other County agencies on the utilization of capital project data.
- Service Level Impacts** - This budget addition supports the FY 04 adopted service levels for the Financial Reporting and Control program of the Finance Department and will provide the following service level improvements:

	FY 04 Base	FY 04 Adopted
-# of special capital improvement studies performed	–	10

C. Purchasing - Contract Specialist III

Total Cost - \$59,979
 Supporting Revenue - \$0
 Total PWC Cost - \$59,979
 Additional FTE Positions - 0.00

- Description** - In FY 02, a Contract Specialist III (1.00 FTE) was added to the Finance Department’s Purchasing Division to work exclusively on capital improvement projects. In FY 04, the Finance Department’s expenditures, which were supported by the individual capital projects, are being replaced with General Fund support.
- Service Level Impacts** - This budget addition supports the FY 04 adopted service levels for the Purchasing program.

II. Budget Adjustments (continued)

D. Financial Reporting and Control - Physical Inventory for Capital Assets

Total Cost - \$50,000
 Supporting Revenue - \$0
 Total PWC Cost - \$50,000
 Additional FTE Positions - 0.00

1. **Description** - This budget addition supports a biennial physical inventory and appraisal of fixed assets to meet audit and insurance requirements. The County is mandated by the Office of Management and Budget (OMB) Circular A-87, Cost Principals for State and Local Governments, to conduct a physical inventory of its assets at least once every two years. In addition, the County must provide its insurance provider with an itemized list of contents in each County building along with an estimated cost to replace each item in order to obtain insurance coverage.
2. **Service Level Impacts** - This budget addition supports the FY 04 adopted service levels for the Finance Department and provides the necessary support to keep the County in compliance with current OMB and Governmental Accounting Standards Board (GASB) requirements.

E. Risk Management - Administrative Support Position

Total Cost - \$49,776
 Supporting Revenue - \$49,776
 Total PWC Cost - \$0
 Additional FTE Positions - 1.00

1. **Description** - This budget addition adds one administrative support position to support Risk Management and the Prince William County Self-Insurance Group (PWSIG). Since FY 02, the Risk Management and Self-Insurance programs have expanded, requiring additional resources. In FY 02, the claims program was changed, bringing first party auto claims in-house and requiring additional service to employees and supervisors when employees are injured on the job.
2. **Service Level Impacts** - This budget addition maintains current service levels for the Risk Management program of the Finance Department and provides the necessary support to Risk Management and the PWSIG to aid the County in reducing its liability and exposure to risk.

	FY 04 Base	FY 04 Adopted
-Claims forwarded to third-party Claims Administrator for resolution within 2 working days	100%	100%
-Lost Workday Incident Rate (LWDR) per 100 employees	2.86	2.86

3. **Funding Sources** - This budget addition is fully funded through the PWSIG and requires no General Fund support.

II. Budget Adjustments (continued)

F. Tax Administration - Department of Motor Vehicles (DMV) Stop Increase

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

1. **Description** - This budget addition supports the DMV stop program currently being employed by Prince William County’s Finance Department. If a Prince William County resident fails to pay his/her personal property tax bill, the County pays the Commonwealth of Virginia a fee to place a “stop” on the resident’s Department of Motor Vehicles (DMV) records. This “stop” prevents the resident from renewing his/her driver’s license. To remove the “stop,” the citizen pays his/her personal property tax bill to the County and reimburses the DMV fee paid by the County. This is a pass-through cost and requires increases in both revenues and expenditures to complete the transactions.
2. **Service Level Impacts** - This budget addition is based on a 140% increase in the number of “stops” being performed (1,500 vs. 3,600 per year).

	FY 04 Base	FY 04 Adopted
-# of DMV stops performed	1,500	3,600

3. **Funding Sources** - This budget addition is fully funded through fees paid by residents delinquent in their personal property tax bills.
4. **Five-Year Plan Impact** - The base budget increases \$42,000 in each year of the Five-Year Plan; however, there is no General Fund support required for this addition.

G. Purchasing - Performance Training and Procurement Seminar

Total Cost - \$16,200
 Supporting Revenue - \$0
 Total PWC Cost - \$16,200
 Additional FTE Positions - 0.00

1. **Description** - This budget addition supports four (4) Performance Purchasing four-day training classes for County employees and one (1) procurement seminar for vendors. Permanent funding for Performance training will allow the County to provide training classes on a regularly scheduled basis, provide improved customer service with vendors and other County agencies, promote greater efficiency and productivity, and help foster better public relations with the local business community.

II. Budget Adjustments (continued)

- 2. **Service Level Impacts** - This budget addition supports the following service level improvements:

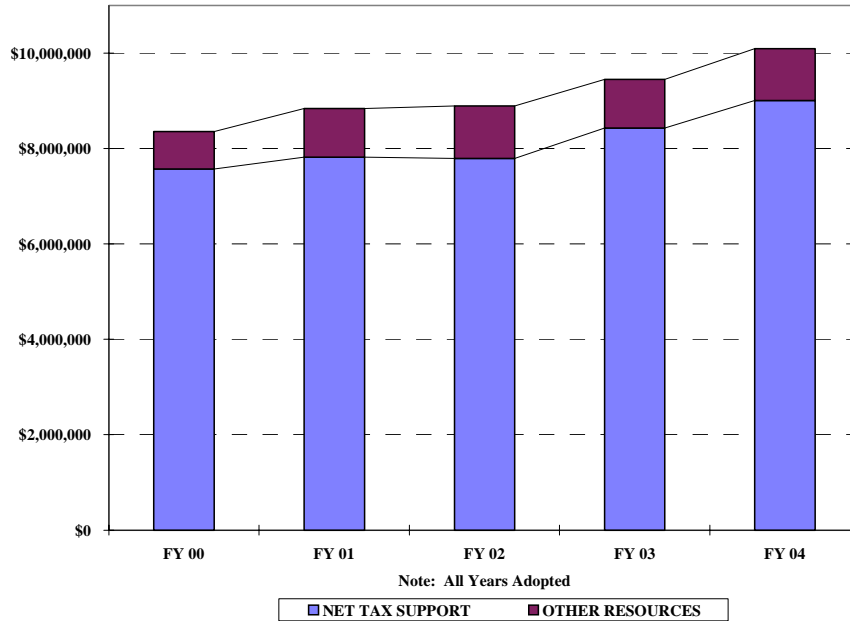
	FY 04 Base	FY 04 Adopted
-% of employees trained on Performance Purchasing that are satisfied with their ability to navigate and use the software program	-	85%
-% of vendors trained on Performance Purchasing that are satisfied with their ability to navigate and use the software program	-	75%

H. Financial Reporting and Control - Audit Fee Increase

Total Cost - \$7,200
 Supporting Revenue - \$0
 Total PWC Cost - \$7,200
 Additional FTE Positions - 0.00

- 1. **Description** - This budget addition covers the increase in Prince William County’s audit contract as approved by the Board of County Supervisors’ resolution on September 5, 2000. The Code of Virginia, bond documents, and the County’s Principles of Sound Financial Management require the County to have an audit conducted by an independent Certified Public Accountant (CPA) firm. The County awarded a three-year contract for audit services to Arthur Anderson, LLP. In mid-May 2002, the County was notified that the Washington-Baltimore business of Arthur Anderson, LLP, had been sold to Ernst & Young. This sale caused the County contract for the annual audit to be assigned to Ernst & Young. The revised contract ends with the FY 05 audit.
- 2. **Service Level Impacts** - There are no direct service level impacts associated with this funding.
- 3. **Five-Year Plan Impact** - Per the contract with Ernst & Young and the Board of County Supervisors’ resolution, the cost for audit services increases annually through the duration of the contract. The audit fee increases by \$15,200 in FY 05. It is expected that the audit contract will be re-bid in FY 06 and increase by \$153,583 (\$126,336 in one-time costs). Estimated increases are \$27,247 in FY 07 and \$33,479 in FY 08.

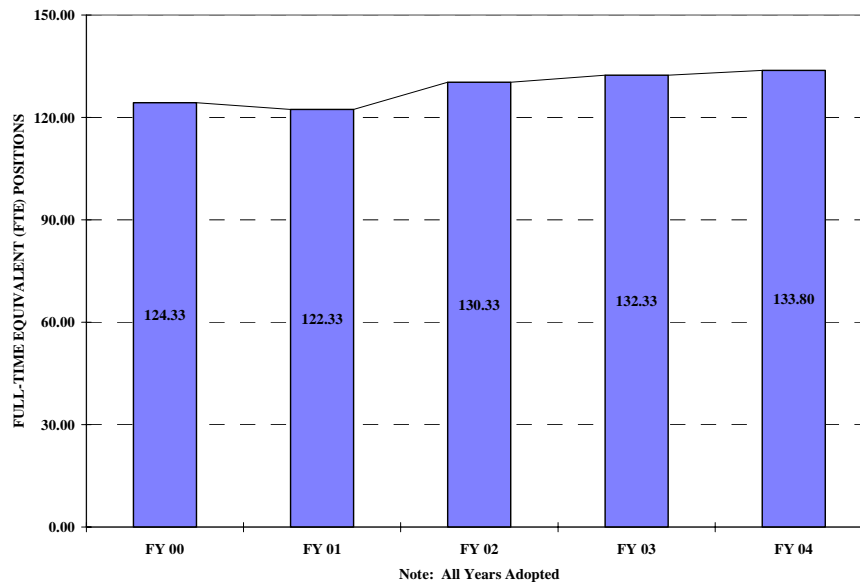
Expenditure Budget History



Agency Staff

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Financial Reporting & Control Program (FTE)	16.53	17.53	18.00
Risk Management Program (FTE)	5.00	5.00	6.00
Real Estate Assessments Program (FTE)	30.00	31.00	31.00
Purchasing Program (FTE)	9.00	9.00	9.00
Tax Administration Program (FTE)	58.80	58.80	57.80
Treasury Management Program (FTE)	0.00	0.00	7.00
Director's Office Program (FTE)	11.00	11.00	5.00
Total Full-Time Equivalent (FTE) Positions	130.33	132.33	133.80

Staff History



Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$1,528,834	FY 2003 FTE Positions	17.53
FY 2004 Adopted	\$1,758,382	FY 2004 FTE Positions	18.00
Dollar Change	\$229,548	FTE Position Change	0.47
Percent Change	15.01%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Receive Certificate of Achievement for Comprehensive Annual Financial Report (CAFR)	Yes	Yes	Yes	Yes	Yes
-Compliance with Principles of Sound Financial Management which Financial Reporting controls/influences	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. Pay Bills

Maintain and pay 30,336 vendors and 3,668 employees annually.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$380,337	\$336,714	\$426,250	\$419,905	\$418,209
Payroll:					
-Payroll checks processed	85,418	80,000	90,925	85,418	91,000
-Employees per payroll staff	1,066	—	1,222	—	1,250
-Percentage of employees on Direct Deposit	—	—	90%	—	90%
-Payroll processed on schedule	100%	—	100%	—	100%
Disbursements:					
-Vendor transactions processed	107,960	100,000	136,001	129,600	180,000
-Vendor checks per disbursement staff	35,987	—	45,334	—	60,000
-Disbursement checks processed on schedule	100%	—	100%	—	100%

2. Maintain the County's Financial Records

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$1,018,927	\$1,241,945	\$1,299,577	\$1,108,929	\$1,340,173
-Financial transactions processed	407,543	450,000	471,114	450,000	530,000
-Fixed asset transactions processed	755	—	935	1,000	850
-Audit adjustments	0	—	0	—	<5
-Management letter comments	5	—	0	—	<5
-System users	662	500	428	670	400
-# of special capital improvement studies performed	—	—	—	—	10
-Average length of time to complete monthly close	3 weeks	—	3 weeks	3 weeks	3 weeks

Finance Department Risk Management Program

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$370,005	FY 2003 FTE Positions	5.00
FY 2004 Adopted	\$454,580	FY 2004 FTE Positions	6.00
Dollar Change	\$84,575	FTE Position Change	1.00
Percent Change	22.86%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Accidents per 100,000 employee miles	3.11	2.70	2.94	3.11	2.94
-Auto claims per 100,000 employee miles	\$4,207	\$3,150	\$3,311	\$4,200	\$3,311
-Injury Incident Rate (IIR) per 100 employees	9.11	—	6.78	9.20	6.78
-Lost Workday Incident Rate (LWDR) per 100 employees	4.84	—	2.86	4.00	2.86

1. Risk Management

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$196,750	\$321,203	\$336,497	\$370,005	\$454,580
-Employees trained	—	—	769	400	440
-Safety inspections made	4	40	101	40	48
-Dangerous/hazardous situations identified	3	26	67	10	60
-Dangerous/hazardous situations rectified	3	—	57	10	54
-Required programs in place	2%	21%	15%	50%	50%
-Risk spending per \$1000 revenue	\$0.37	—	\$0.57	\$0.57	\$0.57
-Claims	675	<550	635	<700	<715
-Claims forwarded to third-party Claims Administrator for resolution within 2 working days	98%	98%	100%	100%	100%

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$1,984,493	FY 2003 FTE Positions	31.00
FY 2004 Adopted	\$2,001,812	FY 2004 FTE Positions	31.00
Dollar Change	\$17,319	FTE Position Change	0.00
Percent Change	0.87%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Percentage of real estate assessment appeals upheld by the Board of Equalization	88%	60%	87.5%	60%	60%
-Percentage of appeals resolved within 20 working days	53%	75%	96%	75%	75%

Activities/Service Level Trends Table

1. Mass Appraisal of Real Property

Assess real estate parcels in the County each year.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$1,125,138	\$1,241,883	\$1,272,865	\$1,387,128	\$1,426,390
-Sales verified	8,586	5,000	7,353	8,000	8,000
-Sales	16,652	15,000	19,872	15,000	16,000
-Properties reviewed for accuracy as a % of total improved properties	6.9%	24%	9.5%	20%	20%
-Overall Assessment Level (Estimated for all years after FY 96)	96.7%	95%	96.7%	91%	95%
-Parcels appealed as % of total parcels	0.35%	<1%	0.50%	<1%	<1%
-Parcels per appraiser	5,504	6,634	5,753	5,465	5,840
-Cost per property assessed	\$15.90	\$16.73	\$16.35	\$18.16	\$17.38
-Overall average accuracy, measured as average error	6%	7%	6.7%	<7%	<7%

2. Customer Service

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$537,997	\$508,924	\$514,580	\$597,365	\$575,422
-Walk-in customers	1,927	1,200	1,704	1,200	1,500
-Calls by real estate professionals, citizens, or public agencies	25,261	19,000	19,255	19,000	19,000
-Tax relief applicants	1,454	1,500	1,455	1,400	1,600
-Use-value parcels reviewed	100%	—	100%	—	100%
-Internet user sessions	275,757	—	401,272	—	425,000

Finance Department Purchasing Program

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$726,123	FY 2003 FTE Positions	9.00
FY 2004 Adopted	\$850,030	FY 2004 FTE Positions	9.00
Dollar Change	\$123,907	FTE Position Change	0.00
Percent Change	17.06%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Vendors who rate the procurement process as good or excellent	92.9%	80%	97.6%	85%	90%
-Customers rating their purchasing experiences as good or excellent	81.8%	76%	71.4%	76%	76%
-Solicitations and awards without protest	98.4%	95%	98.8%	95%	95%

Activities/Service Level Trends Table

1. Procure Goods and Services

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$1,057,426	\$631,429	\$793,747	\$726,123	\$850,030
-Purchase orders processed	8,144	7,300	5,870	7,500	6,000
-Solicitations (IFB/RFP) issued	97	70	73	70	60
-Contracts awarded	110	130	166	120	75
-Amount of P.O.s	\$86m	\$90m	\$110m	\$90m	\$110m
-Average daily turnaround for processing solicitations	14.81	14	13.2	14	14
-Average daily turnaround for processing contracts	5.97	<7	7.54	7	7
-Average daily turnaround in working days for CIP projects	145	75	104	75	75
-Cost of the purchasing activity as a % of goods and services purchased	1.2%	<2%	0.7%	2%	2%
-% of employees trained on Performance Purchasing that are satisfied with their ability to navigate and use the software program	—	—	—	—	85%
-% of vendors trained on Performance Purchasing that are satisfied with their ability to navigate and use the software program	—	—	—	—	75%

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$3,659,856	FY 2003 FTE Positions	58.80
FY 2004 Adopted	\$3,703,491	FY 2004 FTE Positions	57.80
Dollar Change	\$43,635	FTE Position Change	-1.00
Percent Change	1.19%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Citizen satisfaction with helpfulness and accuracy on tax questions per Citizen Survey	86.8%	85%	NA	85%	NA
-Citizen satisfaction with tax staff's response time on tax questions per Citizen Survey	86.5%	80%	NA	80%	NA
-Cumulative delinquent tax as a % of total tax levy	7.68%	7.66%	6.12%	6.4%	5.5%

Activities/Service Level Trends Table

1. Bill Tax Items

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$2,092,022	\$1,982,721	\$2,176,011	\$1,962,872	\$2,006,842
-Business license and personal property tax items processed	293,969	285,000	304,635	300,000	320,000
-Amount of audit/discovery billing	1,432,462	\$1,000,000	\$1,807,899	\$1,000,000	\$1,000,000

2. Collect County Revenue

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$1,431,472	\$1,544,689	\$1,492,592	\$1,696,984	\$1,696,649
-Manual payment transactions	31%	25%	26%	25%	25%
-Ratio division budget to non-agency revenue	0.01	0.01	0.01	0.01	0.01
-Delinquent tax expenses as a percent of delinquent collections	6.8%	9%	8.2%	9%	9%
-Delinquency notices sent	77,903	87,500	93,460	80,000	80,000
-# of DMV stops performed	—	—	—	—	3,600
-Total service level (total calls less busy signals and abandoned calls)	95.5%	78.5%	96.7%	90%	95%
-On-hold time (peak)	0.44min.	≤5min.	0.28min	≤5min.	≤2min.
-On-hold time (non-peak)	0.42min.	≤3min.	0.34min	≤3min.	≤2min.

Finance Department

Treasury Management Program

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$309,038	FY 2003 FTE Positions	0.00
FY 2004 Adopted	\$643,279	FY 2004 FTE Positions	7.00
Dollar Change	\$334,241	FTE Position Change	7.00
Percent Change	108.16%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Achieve a AAA bond rating	AA+/Aa1	AA+/Aa1	AA+/Aa1	AA+/Aa1	AA+/Aa1
-Compliance with Principles of Sound Financial Management	98%	95%	97%	95%	95%
-Full adherence to the Prince William County investment policy	Yes	Yes	Yes	Yes	Yes
-Accuracy of the first year of the five-year revenue forecast	105.9%	100%	105.8%	98%	100%

Activities/Service Level Trends Table

1. Financial Analysis

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost (Previously part of the Leadership, Coordination and Oversight Activity)	—	—	—	—	\$300,650
-Financial planning documents prepared	4	4	4	4	4
-Financing issues reviewed or analyzed	61	40	47	40	40

2. Debt Management

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$147,243	\$196,725	\$176,930	\$223,344	\$212,792
-Bond sales executed	2	2	3	2	2
-Difference between true interest cost of bond sale and Bond Buyer index of municipal sales	-0.38%	<0	-0.58%	<0	<0

3. Cash Management/Investments/Banking Services

Maintain full adherence to the Prince William County investment policy.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$126,675	\$79,281	\$188,751	\$85,694	\$129,837
-Cost of investments management as a % of interest earnings	0.50%	1.5%	1.4%	1.5%	1.5%

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$871,714	FY 2003 FTE Positions	11.00
FY 2004 Adopted	\$681,551	FY 2004 FTE Positions	5.00
Dollar Change	(\$190,163)	FTE Position Change	-6.00
Percent Change	-21.81%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Citizens satisfied with value of County tax dollars	79.9%	80%	77.9%	80%	80%
-Citizens who trust the County government	62%	63%	62.7%	63%	63%
-Citizens satisfied with overall County government	92%	93%	92.9%	92%	92%
-Achieve a AAA bond rating	AA+/Aa1	AA+/Aa1	AA+/Aa1	AA+/Aa1	AA+/Aa1
-Compliance with Principles of Sound Financial Management	98%	95%	97%	95%	95%
-Finance Department outcome measures achieved	70%	90%	71.9%	90%	75%

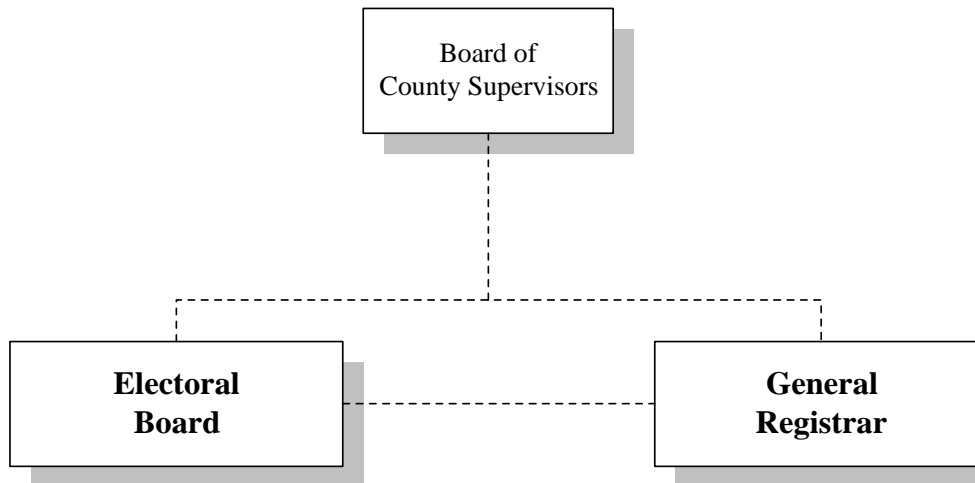
Activities/Service Level Trends Table

1. Leadership, Coordination, and Oversight

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$1,002,940	\$810,942	\$922,721	\$871,714	\$681,551
-Trackers responded to within 15 days	—	—	—	—	39
-Board of County Supervisors (BOCS) agenda items reviewed	—	—	—	—	200
-Instances that employees are formally recognized by the Director for quality service	—	—	—	—	52
-Legislative issues analyzed	—	—	—	—	10





MISSION STATEMENT

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

AGENCY LOCATOR

Administration

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

General Registrar

STRATEGIC GOAL

The County will provide an accountable, responsive government with demonstrated effectiveness and efficiency.

GOAL

The County will assure fair and equal treatment of all citizens.

PROGRAM LOCATOR

Administration

➤ General Registrar
Registrar & Elections

Expenditure and Revenue Summary

	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
Expenditure by Program					
Registrar & Elections	\$981,807	\$863,675	\$895,485	\$923,029	3.08%
Total Expenditures	\$981,807	\$863,675	\$895,485	\$923,029	3.08%
Expenditure by Classification					
Personal Services	\$617,548	\$521,303	\$621,390	\$639,025	2.84%
Fringe Benefits	\$100,169	\$98,047	\$97,935	\$106,044	8.28%
Contractual Services	\$106,365	\$96,367	\$86,700	\$93,700	8.07%
Internal Services	\$47,232	\$47,267	\$24,046	\$25,957	7.95%
Other Services	\$85,878	\$77,309	\$58,694	\$52,783	-10.07%
Capital Outlay	\$16,635	\$16,635	\$0	\$0	—
Leases & Rentals	\$7,980	\$6,747	\$6,720	\$5,520	-17.86%
Total Expenditures	\$981,807	\$863,675	\$895,485	\$923,029	3.08%
Funding Sources					
Rev From Commonwealth	\$90,523	\$91,580	\$83,773	\$71,092	-15.14%
Rev From Other Localities	\$0	\$0	\$0	\$0	—
Miscellaneous Revenue	\$0	\$6,062	\$0	\$0	—
Total Designated Funding Sources	\$90,523	\$97,642	\$83,773	\$71,092	-15.14%
Net General Tax Support	\$891,284	\$766,033	\$811,712	\$851,937	4.96%

I. Major Issues

- A. State Board of Elections Reduction** - A reduction of \$12,681 in revenue has been made to the Registrar's budget as a result of actions taken by the State Board of Elections in order to address the Commonwealth's FY 04 budget shortfall. This reduction is from the reimbursement that local governments receive from the state to offset the costs of the General Registrar's salary. A corresponding reduction in expenditures to the General Registrar's budget has been made to offset the revenue reduction. There are no direct service level impacts of this reduction.
- B. Seat Management Funding for One Personal Computer** - A total of \$1,911 has been shifted within the Registrar's budget for funding the seat management costs of one personal computer.
- C. Merit Pay Increase** - A total of \$7,782 has been added to the Registrar's budget for funding merit pay increases and associated fringe benefits awarded during FY 02.

II. Budget Adjustments

A. Compensation Additions

Total Cost - \$25,443
 Supporting Revenue - \$0
 Total PWC Cost - \$25,443
 Additional FTE Positions - 0.00

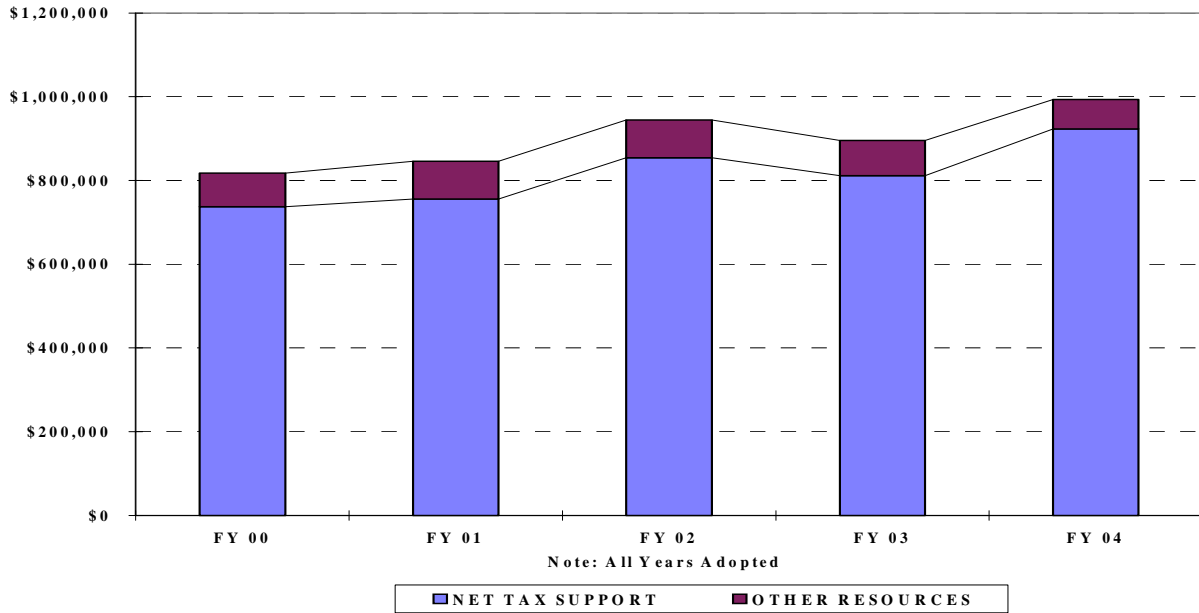
- 1. Description** - Compensation increases totaling \$25,443 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, a Delta Dental rate increase, a 3.0% Sunday and Holiday pay increase, and funds to support the reclassification of selected positions. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Registrar and Elections Program - Storage and Maintenance of Voting Machines

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

- 1. Description** - This initiative funds \$7,000 in increased storage and maintenance costs for the County's 260 voting machines.
- 2. Service Level Impacts** - Increases in the number of registered voters requires that the County increase the number of voting machines in order to have a minimum of one voting machine for every 500 registered voters.

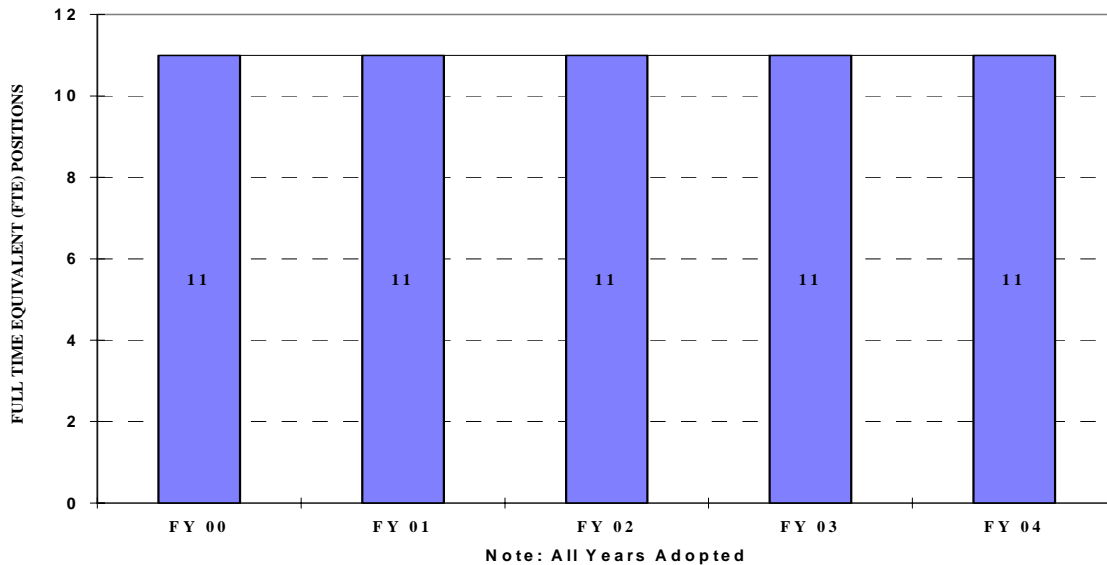
Expenditure Budget History



AGENCY STAFF

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Registrar & Elections Program (FTE)	11.00	11.00	11.00
Total Full-time Equivalent (FTE) Positions	11.00	11.00	11.00

Staff History



Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$895,485	FY 2003 FTE Positions	11.00
FY 2004 Adopted	\$923,029	FY 2004 FTE Positions	11.00
Dollar Change	\$27,544	FTE Position Change	0.00
Percent Change	3.08%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Eligible voters registered	78%	72%	78%	72%	75%
-Citizens satisfied with registration accessibility	96.4%	95%	97.1%	95%	95%

Activities/Service Level Trends Table

1. Register Voters

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$361,905	\$423,338	\$416,012	\$358,918	\$374,594
-New voters registered	23,377	20,000	29,114	20,000	24,000
-Cost of staffing registration sites	\$35,464	\$36,000	\$25,000	\$36,000	\$25,000
-Transactions involving citizen voting records	222,680	100,000	217,000	200,000	135,000

2. Conduct and Certify Elections

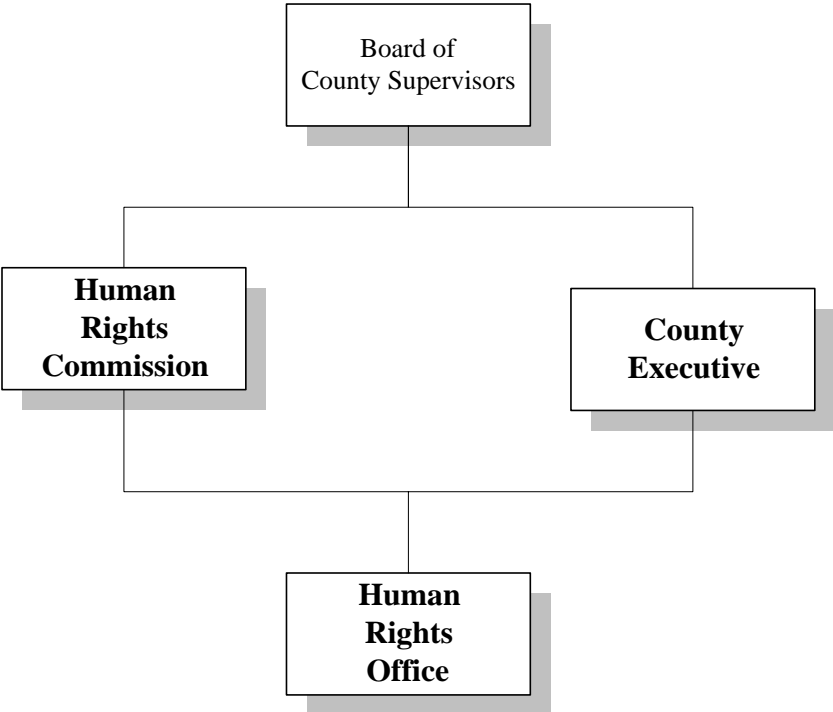
Provide to all registered voters the opportunity to cast ballot in elections free from potential fraud. Maintain voting statistics. Provide easy access and safe voting sites. Provide State Board of Elections certified results of each election.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$441,799	\$521,632	\$447,663	\$536,567	\$548,435
-Voters served at voting places	106,506	60,000	62,728	70,000	60,000
-Voters satisfied with time spent at voting places	93%	90%	90%	90%	90%
-Direct cost per voter	\$1.22	—	\$1.80	—	\$2.00



MISSION STATEMENT

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



AGENCY LOCATOR

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

GOAL

The County will assure fair and equal treatment to all citizens.

Expenditure and Revenue Summary

	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
Expenditure by Program					
Commission Program	\$422,294	\$395,572	\$389,938	\$511,048	31.06%
Total Expenditures	\$422,294	\$395,572	\$389,938	\$511,048	31.06%
Expenditure by Classification					
Personal Services	\$278,445	\$254,445	\$276,390	\$335,971	21.56%
Fringe Benefits	\$52,265	\$51,967	\$57,132	\$80,422	40.77%
Contractual Services	\$29,970	\$29,961	\$3,652	\$12,377	238.91%
Internal Services	\$26,971	\$26,971	\$20,077	\$21,988	9.52%
Other Services	\$30,338	\$28,814	\$25,587	\$53,190	107.88%
Leases & Rentals	\$4,305	\$3,414	\$7,100	\$7,100	0.00%
Total Expenditures	\$422,294	\$395,572	\$389,938	\$511,048	31.06%
Funding Sources					
Federal Revenue	\$25,000	\$1,000	\$25,000	\$25,000	0.00%
Charges for Services	\$0	\$0	\$0	\$36,000	—
Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$25,000	\$1,000	\$25,000	\$61,000	144.00%
Net General Tax Support	\$397,294	\$394,572	\$364,938	\$450,048	23.32%

PROGRAM LOCATOR

Administration

➤ *Human Rights Office
Commission*

I. Major Issues

- A. Revenue Increase** - Agency revenues have been increased a total of \$36,000 based on a new fee-for-service training activity added to the Human Rights Office. The Human Rights Office is starting a revenue generating, fee-based program to educate and provide training to local businesses. This program is designed for those businesses that have a history of human rights complaints. It will also be used for any and all businesses that are interested in training. Ten-thousand dollars was approved during the FY 02/03 Carryover process to begin this project. This new program is expected to generate \$36,000 in revenue in the first year of operation.

II. Budget Adjustments

A. Compensation Additions

Total Cost - \$21,042

Supporting Revenue - \$0

Total PWC Cost - \$21,042

Additional FTE Positions - 0.00

- Description** - Compensation increases totaling \$21,042 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, a Delta Dental rate increase, and funds to support the reclassification of selected positions. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Charge Management - Intake Officer Position

Total Cost - \$78,110

Supporting Revenue - \$36,000

Total PWC Cost - \$42,110

Additional FTE Positions - 1.00

- Description** - This budget addition adds an intake officer position to support the Human Rights Office's Charge Management activity. This new position will be responsible for all work associated with intakes, referrals, charge development, and counseling parties regarding the investigative process and civil and human rights.
- Service Level Impacts** - This budget addition supports FY 04 adopted service levels for the Human Rights Office and will further improve the processing of charges filed by the agency.

C. Charge Management - Position (FTE) Increase

Total Cost - \$11,599

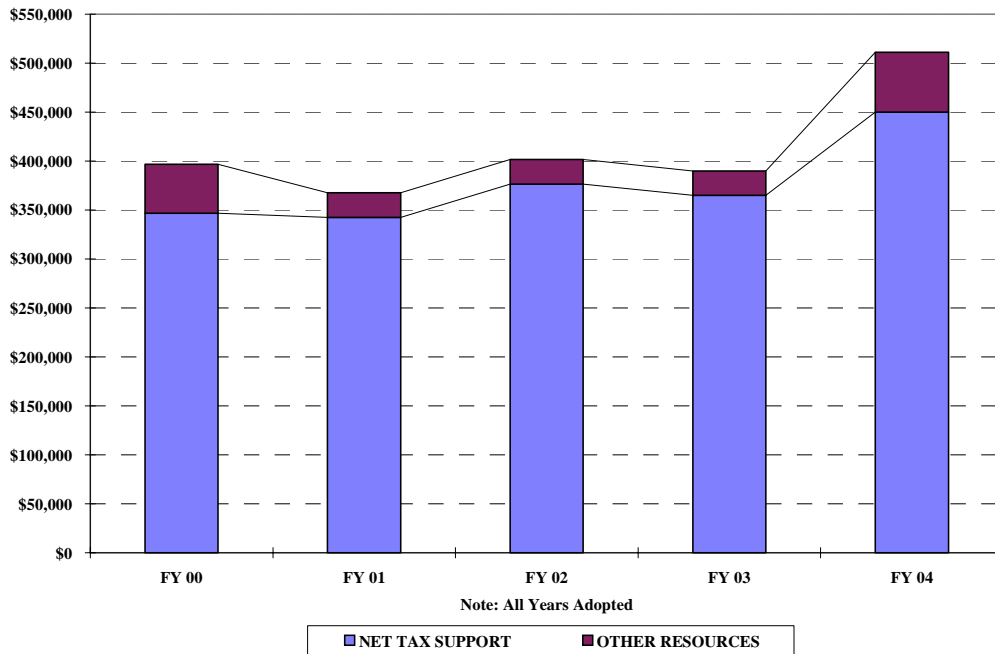
Supporting Revenue - \$0

Total PWC Cost - \$11,599

Additional FTE Positions - 0.20

- Description** - This budget addition supports a 0.20 FTE position increase, making a part-time office assistant position full-time. The FTE increase is needed to meet the increased accounting and budgeting needs of the Human Rights Office and provide assistance in the maintenance of Equal Employment Opportunity Commission (EEOC) Federal budget reporting.
- Service Level Impacts** - This budget addition supports FY 04 adopted service levels for the Human Rights Office.

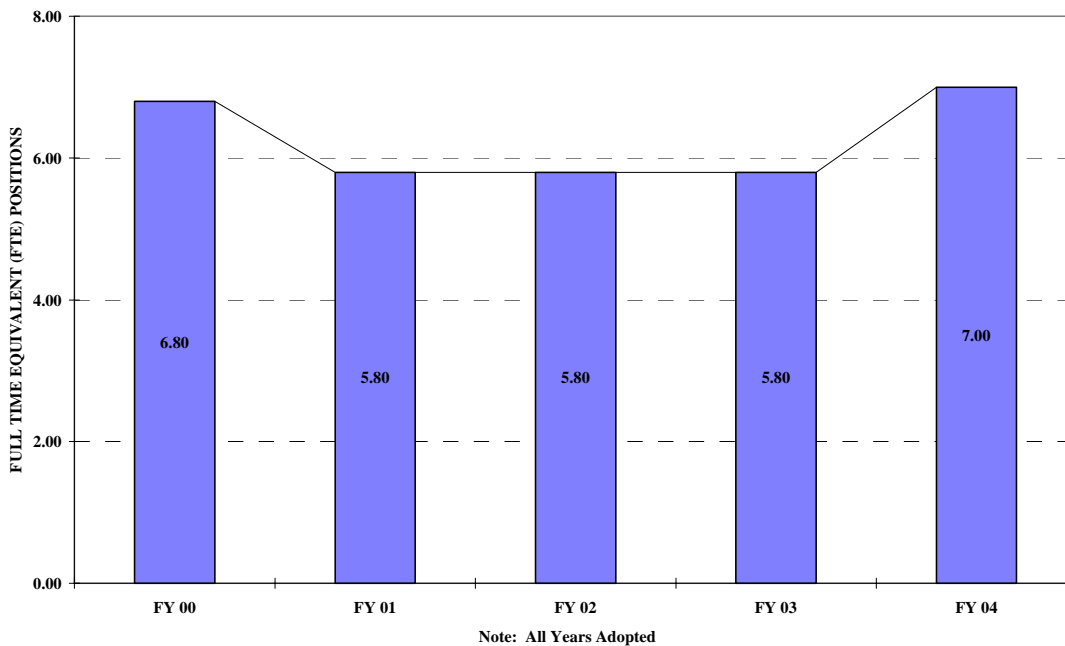
Expenditure Budget History



Agency Staff

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Commission Program (FTE)	5.80	5.80	7.00
Total Full-Time Equivalent (FTE) Positions	5.80	5.80	7.00

Staff History



Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$389,938	FY 2003 FTE Positions	5.80
FY 2004 Adopted	\$511,048	FY 2004 FTE Positions	7.00
Dollar Change	\$121,110	FTE Position Change	1.20
Percent Change	31.06%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Persons benefiting from civil rights enforcement/training	311	350	481	350	490
-Enforcement compliance rate	100%	100%	100%	100%	100%
-Percentage of citizens aware of the programs and activities of the Human Rights Commission	—	—	—	—	70%

Activities/Service Level Trends Table

1. Charge Management

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$213,917	\$240,523	\$249,542	\$266,905	\$364,327
-Inquiries processed	557	550	560	550	560
-Intakes	250	300	277	300	280
-Charges filed	42	50	60	50	60
-Cases worked	113	—	122	119	120
-Cost per case worked	\$1,567	—	\$1,483	\$1,987	\$2,457
-Notification to respondent within 10 days	100%	100%	100%	100%	100%
-Notification to Equal Employment Opportunity Commission within 10 days	100%	100%	100%	100%	100%
-Closed charges	51	55	73	55	65
-Total cost of closed cases	\$79,917	—	\$108,261	\$109,275	\$159,705
-Average caseload per investigator	35	40	40	40	40
-Average closed case processing time (days)	340	365	300	365	300
-Average intake processing time (days)	44	40	25	40	28
-# of mediations and conciliations	25	—	28	—	30

Activities/Service Level Trends Table (continued)

2. Outreach/Education Program

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$21,120	\$34,328	\$20,144	\$24,437	\$28,578
-Outreach/educational projects	11	10	16	10	15
-Resource publications	6	6	8	6	8

3. Public Information

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$8,407	\$11,588	\$11,671	\$13,880	\$16,366
-Requests for public information	42	45	48	45	48
-Timely response to public information requests (within 5 working days)	100%	100%	100%	100%	100%

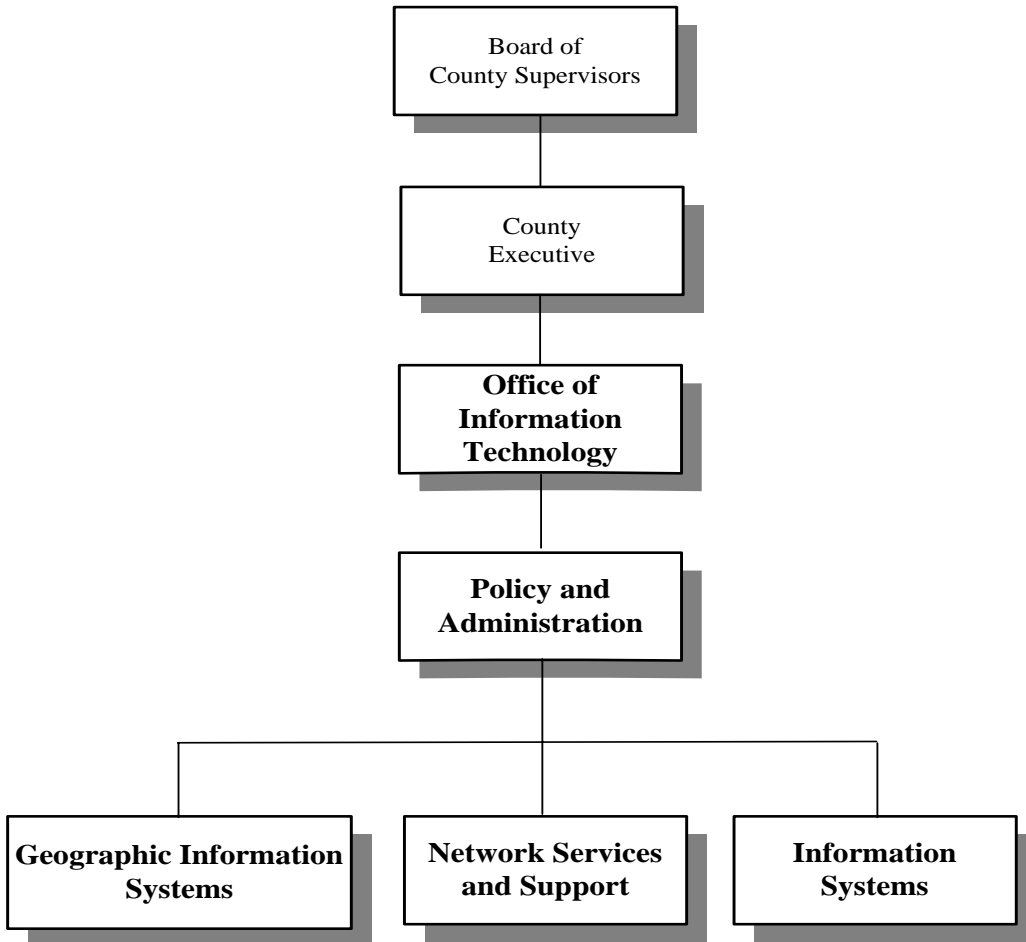
4. Staff Support to the Human Rights Commission

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$98,427	\$115,104	\$114,215	\$84,716	\$101,777
-Staff time dedicated as support to the Human Rights Commissioners	20%	20%	20%	20%	20%
-Number of Human Rights Commission/board hearings	2	2	0	2	1

MISSION STATEMENT

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



AGENCY LOCATOR

Administration

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

STRATEGIC GOAL

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

Expenditure and Revenue Summary

	FY 02	FY 02	FY 03	FY 04	% Change
	Approp	Actual	Adopted	Adopted	Adopt 03/ Adopt 04
Expenditure by Program					
Information Systems	\$4,498,943	\$3,237,289	\$4,423,705	\$5,106,656	15.44%
Geographic Information Systems	\$1,433,101	\$1,338,464	\$1,437,837	\$1,536,813	6.88%
Network Services & Support	\$9,081,911	\$7,292,968	\$9,621,542	\$9,850,022	2.37%
Policy and Administration	\$809,690	\$511,080	\$1,585,311	\$1,594,402	0.57%
Information Technology Plan	\$1,045,152	\$667,415	\$0	\$0	--
Total Expenditures	\$16,868,797	\$13,047,216	\$17,068,395	\$18,087,893	5.97%
Expenditure by Classification					
Personal Services	\$4,287,032	\$4,427,489	\$4,818,222	\$5,239,705	8.75%
Fringe Benefits	\$969,038	\$955,163	\$1,065,682	\$1,142,536	7.21%
Contractual Services	\$5,457,583	\$3,190,726	\$6,798,782	\$7,053,532	3.75%
Internal Services	\$336,214	\$336,135	\$417,084	\$420,906	0.92%
Other Services	\$4,538,917	\$3,326,449	\$2,915,126	\$3,291,256	12.90%
Debt Maintenance	\$18,952	\$1,462	\$0	\$0	--
Depreciation	\$0	\$0	\$0	\$0	--
Capital Outlay	\$1,251,916	\$804,421	\$1,050,937	\$937,396	-10.80%
Leases & Rentals	\$11,531	\$7,757	\$7,504	\$7,504	0.00%
Reserves & Contingencies	(\$4,942)	(\$4,942)	(\$4,942)	(\$4,942)	0.00%
Transfers	\$2,556	\$2,556	\$0	\$0	--
Total Expenditures	\$16,868,797	\$13,047,216	\$17,068,395	\$18,087,893	5.97%
Funding Sources					
Rev From use of Money & Property	\$36,000	\$40,160	\$36,000	\$36,000	0.00%
Charges for Services	\$9,731,650	\$9,569,662	\$11,481,187	\$12,256,259	6.75%
Miscellaneous Revenue	\$0	\$57,171	\$0	\$0	--
Rev From Commonwealth	\$40,800	\$43,200	\$40,800	\$40,800	0.00%
Rev From Federal Government	\$0	\$0	\$0	\$0	--
Transfers In	\$3,175	\$3,175	\$0	\$0	--
Total Designated Funding Sources	\$9,811,625	\$9,713,368	\$11,557,987	\$12,333,059	6.71%
Net General Tax Support	\$7,057,172	\$3,333,848	\$5,510,408	\$5,754,834	4.44%

PROGRAM LOCATOR

Administration

- *Office of Information Technology*
- Information Systems*
- Geographic Information Systems*
- Network Services and Support*
- Policy and Administration*

I. Major Issues

- A. One Time Non-Recurring Items Reduced From the Office of Information Technology Budget -** A total of \$552,199 has been removed from the FY 04 Office of Information Technology budget. This total consists of funds which supported the one-time purchase of items in the FY 03 budget and includes: consulting services for evaluating the existing corporate network (\$242,532); new servers (\$90,000); network hardware and software (\$65,300); one time costs associated with the acquisition of additional lease space (\$121,438); purchase of a radio maintenance van (\$25,000); and purchases of personal computers (\$7,929).
- B. FY 2004 Full-Year Position Cost -** Additional salary and benefits totaling \$27,242 has been added to the Office of Information Technology budget to provide for the full year cost of the Institutional Network Analyst position. This position was funded for one-half year in FY 03.
- C. Addition of one Telecommunications Coordinator -** Additional salary and benefits totaling \$11,905 has been added to the Office of Information Technology budget to provide for one telecommunications coordinator position that was added by the Board of County Supervisors in June 2002. This position is partially supported by a permanent shift of \$50,000 from the Office of Information Technology budget.
- D. Increase in Seat Management Costs -** Seat management costs have been increased by a total of \$103,337 in the Office of Information Technology budget. This consists of the following:
- **Additional Personal Computers -** An increase of \$76,977 funded by shifts from various County departments' budgets for additional computers added to agencies inventories by transfers during FY 02 and now requiring a permanent source of funding. This funding supports 41 personal computers.
 - **Additional Seat Management Support -** An increase of \$19,938 funded by shifts from Public Works-Watershed Inspections and an increase of \$6,422 from Housing and Community Development. This will provide sufficient funding for seat management costs charged to these agencies.
- E. Shift of Data Processing Support Costs from the Non-Departmental Budget to the Police Department -** A total of \$323,070 has been shifted from Non-Departmental Data Processing Support to the Police Department's data processing support in order to properly allocate seat management costs for 165 police mobile data computers. The Non-Departmental area of the budget includes expenditures which cannot be assigned to a specific agency budget. When budgeted expenditures are identified that can be assigned to a specific agency, funds are shifted to that agency on a permanent basis.
- F. Data and Telecommunications Costs for Police Vice and Warehouse Lease Space -** A total of \$11,904 has been shifted from the Police Department to the Office of Information Technology for ongoing data and telecommunications costs associated with the acquisition of additional Police Vice and Warehouse lease space.

II. Budget Adjustments

A. Compensation Additions

Total Cost - \$314,015

Supporting Revenue - \$0

Total PWC Cost - \$314,015

Additional FTE Positions - 0.00

- Description** - Compensation increases totaling \$314,015 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, a Delta Dental rate increase, a 3% Sunday and Holiday pay increase, and funds to support the reclassification of selected positions. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Internal Service Fund Additions

Total Cost - \$618,516

Supporting Revenue - \$618,516

Total PWC Cost - \$0

Additional FTE Positions - 0.00

- Description** - A total of \$618,516 has been added to the Office of Information Technology internal service fund. Internal service funds are used to account for financing of goods or services provided by one County department or agency to other departments and agencies on an allocated cost recovery basis. Funding to support these expenditures are budgeted in the Office of Information Tehnology and the following County departments and agencies:
 - Funding Office of Information Technology Application Division charges for providing information systems support for Public Works and Watershed Inspections (\$324,740)
 - Increases in the Litton, PRC contract for shared public safety computer systems in Police, Fire and Rescue and Public Safety Communications (\$48,297)
 - Capital replacement costs for computer hardware in Human Resources that supports Human Resource management information systems (\$1,459)
 - Seat Management and Network Services charges for additional personal computers in various County Departments (\$244,020)
- Information Technology Strategic Plan** - These projects support the Prince William County Information Strategic Plan strategies:
 - Use information technology to improve staff efficiency to better serve Prince William County citizens and the business community
 - provide a dynamic IT infrastructure that can meet the County's current and future business plans
- Service Level Impacts** - Service level impacts for these initiatives can be found in individual agency budgets.

II. Budget Adjustments (continued)**C. Information Systems Program - Compliance With Health Insurance Portability and Accountability Act**

Total Cost - \$150,000

Supporting Revenue - \$0

Total PWC Cost - \$150,000

Additional FTE Positions - 0.00

1. **Description** - This initiative provides \$150,000 in funding for software modifications that will ensure County compliance with the Health Insurance Portability and Accountability Act (HIPAA) of 1996. County agencies impacted include the Adult Detention Center, the Agency on Aging, Community Services Board, Department of Social Services, Fire and Rescue and Human Resources. All these agencies have indicated that they maintain some level of health related data covered under the Act.

This Act required health plans, health care clearinghouses and health care providers who conduct certain financial and administrative transactions electronically (such as eligibility, referral authorizations and claims) to comply with a national set of standards for electronic health care transactions. These new standards establish standard data content, codes and formats for submitting electronic claims and other administrative health care transactions. All health care providers will be able to use the electronic format to bill for their services and all health plans will be required to accept these standard electronic claims, referral authorizations and other transactions. The act also requires the adoption of security and privacy standards in order to protect personal health information.

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

- Integrate information across county agencies

3. **Service Level Impact** - There is no direct impact on service levels, however, this initiative will allow county agencies to comply with federal regulatory standards.

D. Network Services and Support Program - Additional Telecommunications Circuit Costs

Total Cost - \$101,821

Supporting Revenue - \$0

Total PWC Cost - \$101,821

Additional FTE Positions - 0.00

1. **Description** - This initiative funds \$101,821 on-going telecommunications costs at the following county facilities:

- Voice equipment at the Western District Police Station (\$59,221) .
- 10 megabyte telephone circuit costs for public works leased office space in the Touchstone Circle shopping center (\$34,200).
- Telephone circuit costs for leased offices space occupied by the Victim Witness program (\$8,400).

2. **Service Level Impacts** - These additions support the Office of Information Technology adopted service levels.

II. Budget Adjustments (continued)

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

Total Cost - \$74,490

Supporting Revenue - \$0

Total PWC Cost - \$74,490

Additional FTE Positions - 0.00

1. Description - This initiative provides \$74,490 in funding to enhance the functionality of existing interactive WEB services. Some of the current eGovernment services that will be enhanced include:

- **County Wide Events Calendar** - A County-wide events calendar on the internet will be developed which will give citizens an online centralized calendar of events within the County. This internet based calendar of events will be organized by categories such as Library events, board meetings, etc. Citizens will be able to customize the events calendar to view selected categories of interest.
- **Online Audio Events** - The number of online audio events via the internet would be expanded to include the Library Board and Planning Commission meetings among others.
- **Audio Replay** - Capability would be provided to allow citizens to replay the recorded Board of County Supervisors meetings audio on the internet.

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

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

3. Service Level Impacts - This initiative will provide enhanced citizen access to official County meetings and events.

4. Five Year Plan Impact - Additional operation and maintenance costs of \$1,500 per year beginning in FY 05 will be required.

F. Network Services and Support Program - Operation and Maintenance Costs for Voice and Data Information Technology Upgrades

Total Cost - \$47,530

Supporting Revenue - \$0

Total PWC Cost - \$47,530

Additional FTE Positions - 0.00

1. Description - This initiative funds \$47,530 in on-going operation and maintenance costs for providing on-going capital replacement and update of the County's wide-area network voice and data infrastructure. The Wide-area network encompasses voice and data network interface equipment such as telephone, data and video switches as well as other network components to connect major government sites and operating locations.

II. Budget Adjustments (continued)

2. **Information Technology Strategic Plan** - This project supports Prince William County's Information Technology Strategic Plan to "provide a dynamic IT infrastructure that can meet the County's current and future business plans".
3. **Service Level Impacts** - This addition supports the Office of Information Technology adopted service levels.

G. Network Services and Support Program - Additional Funds for Seat Management

Total Cost - \$12,448
 Supporting Revenue - \$0
 Total PWC Cost - \$12,448
 Additional FTE Positions - 0.00

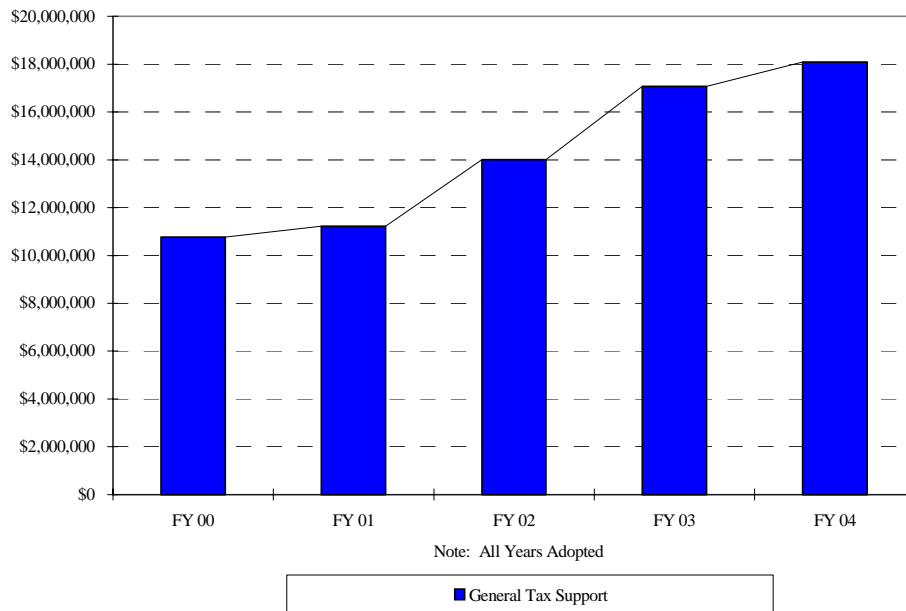
1. **Description** - This initiative provides \$12,448 in funding for on-going seat management contract obligations.
2. **Information Technology Strategic Plan** - This project supports Prince William County's Information Technology Strategic Plan to "provide a dynamic IT infrastructure that can meet the County's current and future business plans". Initiatives under this strategy include:
 - **Desktop Replacement** - Continue funding the replacement of County desktops by upgrading county personal computers to the current desktop standard.
 - **Local Area Network/Helpdesk Support** - Continue to employ contract personnel to provide the resources necessary to address customer support needs at the County's response center and to make field support visits.
3. **Service Level Impacts** - This addition supports the Office of Information Technology adopted service levels.
4. **Five Year Plan Impact** - Additional general fund support for seat management in the 5 year plan increases from \$12,448 in FY 04 to \$432,446 in FY 08. The increase is the result of the addition of police and fire mobile data computers and increased contractual costs.

H. Network Services and Support Program - Electrical Service Costs for the Lorton 800 MHz Radio Site

Total Cost - \$2,000
 Supporting Revenue - \$0
 Total PWC Cost - \$2,000
 Additional FTE Positions - 0.00

1. **Description** - This initiative provides \$2,000 in funding for the County's share of electrical costs for the Lorton 800 MHz radio site located in Fairfax County.
2. **Service Level Impacts** - This addition supports the Office of Information Technology adopted service levels.

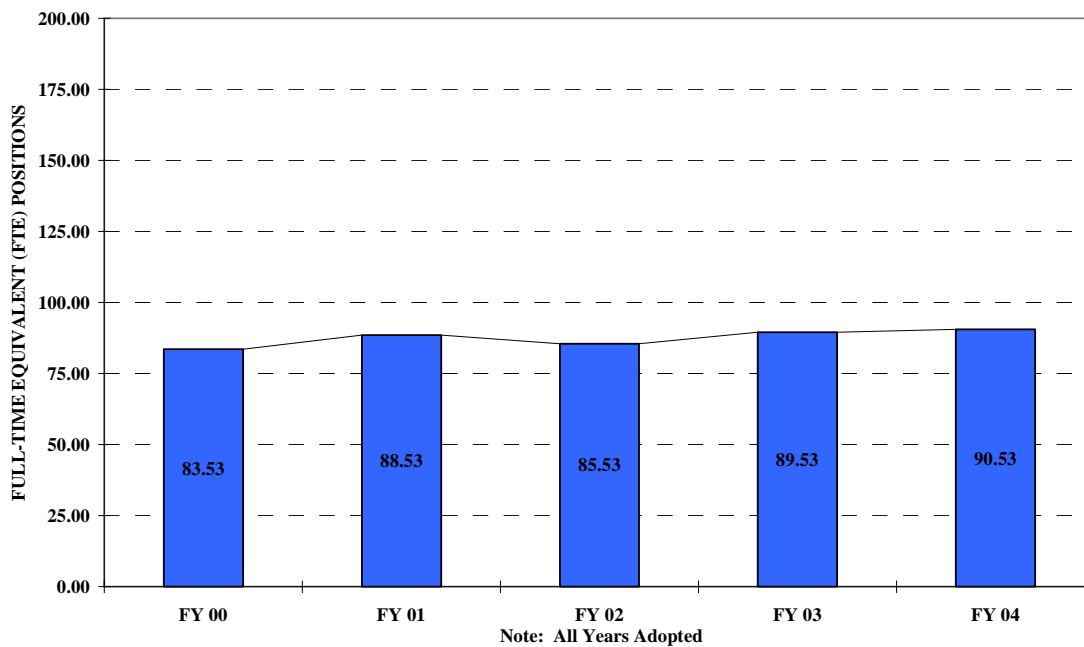
Expenditure Budget History



Agency Staff

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Information Systems Program (FTE)	31.67	33.67	33.67
Geographic Information Systems Program (FTE)	19.62	19.62	19.62
Network Services and Support Program (FTE)	33.09	35.09	36.09
Policy and Administration (FTE)	1.15	1.15	1.15
Total Full-time Equivalent (FTE) Positions	85.53	89.53	90.53

Staff History



Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$4,423,705	FY 2003 FTE Positions	33.67
FY 2004 Adopted	\$5,106,656	FY 2004 FTE Positions	33.67
Dollar Change	\$682,951	FTE Position Change	0.00
Percent Change	15.44%		

Desired Strategic Plan Community Outcomes by 2005

- Advanced Life Support (ALS) response times will improve by four percentage points.
- Basic Life Support (BLS) response times will improve by five percentage points.
- Fire suppression response times will improve by five percentage points.
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population.
- Attain a police emergency response time of seven minutes or less.
- Prince William County will attain a closure rate of 23% for Part I crimes.
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Part I Crime Rate per 1,000 population	27.7	26.33	NA	27.1	27.0
-Average police emergency response time in minutes	7.3	7.5	6.5	7.5	7.5
-Major Crime (Part I) closure rate	20.4%	23.0%	NA	22.5%	NA
-Customers rating services very satisfied (4 or 5) based on a scale of 1 to 5	92%	90%	89%	90%	90%
-Public Safety Application Systems average unavailability based on 8,760 of available hours	—	—	—	<90	<90
-Non-public Safety Application Systems average unavailability based on 8,760 of available hours	—	—	—	<175	<175

Activities/Service Level Trends Table

1. Central Site Operations

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$943,189	\$1,168,161	\$974,601	\$1,628,039	\$1,594,438
-Jobs/services performed by computer operations	38,471	49,000	43,979	49,000	49,000
-Jobs/services completed successfully	99%	99%	100%	99%	99%
-Jobs/services completed on time	—	95%	100%	95%	95%
-Average cost per service performed/job run	\$24.51	\$21.60	\$22.16	\$23.84	\$33.23

Activities/Service Level Trends Table (continued)

2. Applications Systems

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

	FY 01	FY 02	FY 02	FY 03	FY 04
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Annual Cost	\$1,631,904	\$2,369,436	\$2,045,676	\$2,554,196	\$3,267,404
-Number of application systems supported	—	—	—	45	50
-Service/assistance requests completed within +/- 15% of projected time/cost	—	90%	100%	90%	90%
-Projects completed within +/- 15% of projected time/cost	NA	90%	100%	90%	90%
-Customers rating services very satisfied (4 or 5) based on a scale of 1 to 5	88%	90%	88%	90%	90%

3. Systems Engineering

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

	FY 01	FY 02	FY 02	FY 03	FY 04
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Annual Cost	\$215,181	\$218,194	\$217,012	\$241,470	\$244,814
-Systems engineering projects completed within +/- 15% of projected time/cost	—	90%	100%	90%	90%
-Unscheduled average hours of hardware outages based on 8,760 of available hours	—	—	—	<75	<75

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$1,437,837	FY 2003 FTE Positions	19.62
FY 2004 Adopted	\$1,536,813	FY 2004 FTE Positions	19.62
Dollar Change	\$98,976	FTE Position Change	0.00
Percent Change	6.88%		

Desired Strategic Plan Community Outcomes by 2005

- Advanced Life Support (ALS) response times will improve by four percentage points.
- Basic Life Support (BLS) response times will improve by five percentage points.
- Fire suppression response times will improve by five percentage points.
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population.
- Attain a police emergency response time of seven minutes or less.
- Prince William County will attain a closure rate of 23% for Part I crimes.
- Help 20% more low income families secure assisted living units and affordable housing units.
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable.
- Add or expand 75 targeted businesses to Prince William County.
- Add 6,370 new jobs from attraction of new and expansion of existing businesses. (non-retail)
- 62.9% of citizens are satisfied with their ease of Getting Around.

Outcome Targets/Trends

	FY 01	FY 02	FY 02	FY 03	FY 04
	Actual	Adopted	Actual	Adopted	Adopted
-Part I Crime Rate per 1,000 population	27.7	26.33	NA	27.1	27.0
-Average police emergency response time in minutes	7.3	7.5	6.5	7.5	7.5
-Major Crime (Part I) closure rate	20.4%	23.0%	NA	22.5%	NA
-Families assisted with low income housing	2,665	1,972	2,391	3,265	2,714
-Assisted Living units	424	398	596	424	596
-Targeted businesses addition or expansion	19	24	24	20	24
-Jobs created non-retail	2,006	1,580	2,364	1,000	1,000
-Citizens satisfied with their ease of travel in the County	55.1%	70%	57.6%	70%	70%
-Land detail in the geographic database kept current at any one time	90%	85%	90%	85%	85%
-Customers rating services very satisfied (4 or 5) based on a scale of 1 to 5	100%	99%	100%	99%	99%

Activities/Service Level Trends Table

1. Geographic Information Systems Data Management

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$640,151	\$686,563	\$695,862	\$681,177	\$805,983
-All parcels and street centerlines mapped within 30 days	85%	95%	95%	90%	90%
-Square miles updated or created in GIS database	10,668	8,000	10,893	11,000	11,000
-Cost per square mile updated or created in Geographic Information database	\$44	\$35	\$38	\$45	\$45
-Address problems resolved or validated	772	900	634	800	700
-Cost per address problem resolved or validated	\$89	\$39	\$147	\$77	\$100
-Reported address problems resolved within 30 days	99%	100%	100%	100%	100%

2. Demographic Information

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$136,645	\$162,964	\$146,982	\$173,411	\$167,223
-Demographic inquiries analyzed within 5 days	100%	95%	100%	95%	95%
-Update Prince William County Standard data set with consistent up-to-date demographic data published Quarterly (4 times a year)	—	—	—	100%	100%
-Demographic analysis studies provided within 30 days	100%	95%	100%	95%	95%

Activities/Service Level Trends Table (continued)

3. Geographic Information Systems Application Services

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$509,733	\$460,598	\$495,620	\$583,249	\$563,607
-Requests for digital data satisfied within 5 working days	—	95%	100%	95%	95%
-Map analysis requests processed within 5 working days	—	95%	100%	95%	95%
-Geographic Information Services WEB application to citizens average unavailability based on 8,760 available hours	—	—	—	<263	<263
-Average number of visits to the GIS web mapper applications per month	—	7,500	16,569	14,000	20,000
-Hours of application services provided to user agencies	2,919	990	1,844	4,500	2,000
-Cost per hour for application services provided	\$79	\$76	\$31	\$80	\$55

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$9,621,542	FY 2003 FTE Positions	35.09
FY 2004 Adopted	\$9,850,022	FY 2004 FTE Positions	36.09
Dollar Change	\$228,480	FTE Position Change	1.00
Percent Change	2.37%		

Desired Strategic Plan Community Outcomes by 2005

- Advanced Life Support (ALS) response times will improve by four percentage points.
- Basic Life Support (BLS) response times will improve by five percentage points.
- Fire suppression response times will improve by five percentage points.
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population.
- Attain a police emergency response time of seven minutes or less.
- Prince William County will attain a closure rate of 23% for Part I crimes.
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable.
- Increase the base of citizens telecommuting to 20%.

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Part I Crime Rate per 1,000 population	27.7	26.33	NA	27.1	27.0
-Average police emergency response time in minutes	7.3	7.5	6.5	7.5	7.5
-Major Crime (Part I) closure rate	20.4%	23.0%	NA	22.5%	NA
-Base of citizens telecommuting	—	—	14%	—	14%
-Radio network average unavailability based on 8,760 of available hours	—	—	—	<9	<9
-Telephone network average unavailability based on 8,760 of available hours	—	—	—	<10	<10
-Data network average unavailability based on 8,760 of available hours	—	—	—	<19	<19

Activities/Service Level Trends Table

1. Radio Communications

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$946,384	\$969,099	\$1,115,967	\$1,412,768	\$1,298,997
-Radios Repaired	1,233	1,700	1,132	1,200	1,200
-Percent of Pubic Safety radio repairs completed within 8 working hours	NA	—	—	45%	45%
-Radios installed	131	2,600	168	115	115
-Percent of Pubic Safety Radios installed within 20 working hours	—	—	—	80%	80%
-Average cost per radio repair/install	—	—	—	—	\$181
-Customers rating radio shop services very satisfied (4 or 5) based on a scale of 1 to 5	99%	98%	94%	95%	95%

Activities/Service Level Trends Table (continued)

2. Network Engineering

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$2,032,265	\$2,853,444	\$3,107,312	\$3,398,716	\$3,737,912
-Percentage of voice & data calls completed within 8 working hours	—	92%	100%	95%	95%
-Total voice and data repair calls completed	442	500	1,593	550	1,000
-Voice and Data drops installed/changed	—	—	—	500	1,500
-Total communications equipment installed and/or changed	5,038	4,500	3,877	4,500	2,500
-Average cost per telephone repair/install/change	—	—	—	—	\$70
-Network problem reports completed within 24 hours	85%	95%	NA	95%	95%
-Network Engineering Tasks Completed	—	—	—	—	3,500
-Percentage of Telecommunications action items resolved	—	—	—	—	80%
-County initiatives created for Federal and State consideration	—	—	—	—	5
-Customers rating Network Engineering services very satisfied (4 or 5) based on a scale of 1 to 5	99%	95%	90%	95%	95%

3. Technical Training

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$161,634	\$362,190	\$242,157	\$351,137	\$374,481
-County personnel trained	1,240	1,296	799	1,300	1,000
-Training requests satisfied within 60 days	90%	91%	96%	91%	91%
-Training classes held	159	144	124	150	150
-Alternative training opportunities held	478	400	318	450	625
-Cost per seat for classroom training	\$56.05	<\$80	\$71.82	<\$80	<\$80
-Customer rating training services very satisfied (4 or 5) based on a scale of 1 to 5	95%	87%	97%	90%	90%
-Number of county staff taking technical training either on-line or in a class setting	—	300	324	300	600

Activities/Service Level Trends Table (continued)

4. Seat Management

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$497,166	\$3,473,127	\$2,537,835	\$3,640,708	\$3,889,495
-Helpdesk calls received	—	10,590	16,348	15,300	20,010
-Customers rating helpdesk services very good or excellent.	—	93%	86%	93%	93%
-Answered calls hold time less than 3 minutes	—	75%	99%	75%	95%
-Resolve Non-hardware calls on initial contact	—	50%	97%	60%	95%
-Non-hardware desktops restored within 4 hours	—	90%	93%	90%	90%
-Install hardware refreshment on schedule	—	95%	97%	95%	95%
-Install Software refreshment on schedule	—	95%	99%	95%	95%
-Complete on-site Hardware Maintenance within one visit	—	90%	96%	90%	90%
-Average Repair Time for Personal Computers will be less than 8 business hours	—	95%	100%	95%	95%
-Percentage of calls completed within 8 business hours or less	—	90%	95%	90%	90%
-Hardware and software acquisition Installations completed within agreed schedule	—	95%	100%	95%	95%
-Desktops maintained	NA	2,521	2,607	2,626	2,737
-Desktops upgraded	NA	33%	39%	33%	33%
-Customers rating seat management services very satisfied (4 or 5) based on a scale of 1 to 5	—	—	—	90%	90%

5. Back Office Services

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$493,415	\$428,776	\$289,697	\$818,213	\$549,137
-E-mail services average unavailability based on 8,760 of available hours	—	—	—	<31	<31
-Voice mail services average unavailability based on 8,760 of available hours	—	—	—	<9	<9
-Percentage of problem reports completed within 8 working hours	—	95%	99%	95%	95%
-Customers rating Back Office Services very satisfied (4 or 5) based on a scale of 1 to 5	—	—	—	87%	87%

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$1,585,311	FY 2003 FTE Positions	1.15
FY 2004 Adopted	\$1,594,402	FY 2004 FTE Positions	1.15
Dollar Change	\$9,091	FTE Position Change	0.00
Percent Change	0.57%		

Desired Strategic Plan Community Outcomes by 2005

- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points.
- Fire suppression response times will improve by five percentage points.
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population.
- Attain a police emergency response time of seven minutes or less.
- Prince William County will attain a closure rate of 23% for Part I crimes.
- Help 20% more low-income families secure assisted living units and affordable housing units.
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable.
- Add or expand 75 targeted businesses to Prince William County.
- Add 6,370 new jobs from attraction of new and expansion of existing businesses. (non-retail)
- Increase the base of citizens telecommuting to 20%.
- 62.9% of citizens are satisfied with their ease of Getting Around

Outcome Targets/Trends

	FY 01	FY 02	FY 02	FY 03	FY 04
	Actual	Adopted	Actual	Adopted	Adopted
-Part I Crime Rate per 1,000 population	27.7	26.33	NA	27.1	27.0
-Average police emergency response time in minutes	7.3	7.5	6.5	7.5	7.5
-Major Crime (Part I) closure rate	20.4%	23.0%	NA	22.5%	NA
-Families assisted with low income housing	2,665	1,972	2,391	3,265	2,714
-Assisted Living units	424	398	596	424	596
-Targeted businesses addition or expansion	19	24	24	20	24
-Jobs created non-retail	2,006	1,580	2,364	1,000	1,000
-Base of citizens telecommuting	—	—	14%	—	14%
-Citizens satisfied with their ease of travel in the County	55.1%	70%	57.6%	70%	70%
-Citizen Satisfaction with County WEB site	—	—	—	90%	90%
-OIT projects completed on-time and within resources	99%	90%	100%	90%	90%

Activities/Services Level Trends Table

1. Leadership and Management

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$251,566	\$412,973	\$213,066	381,072	\$388,704
-Trackers completed on-time	100%	100%	100%	100%	100%

2. Data Processing - Capital Replacement

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$408,735	\$441,205	\$298,014	\$1,204,239	\$1,205,698
-Percentage of Capital Replacement projects completed on-time	—	90%	100%	90%	90%

Expenditure and Revenue Summary

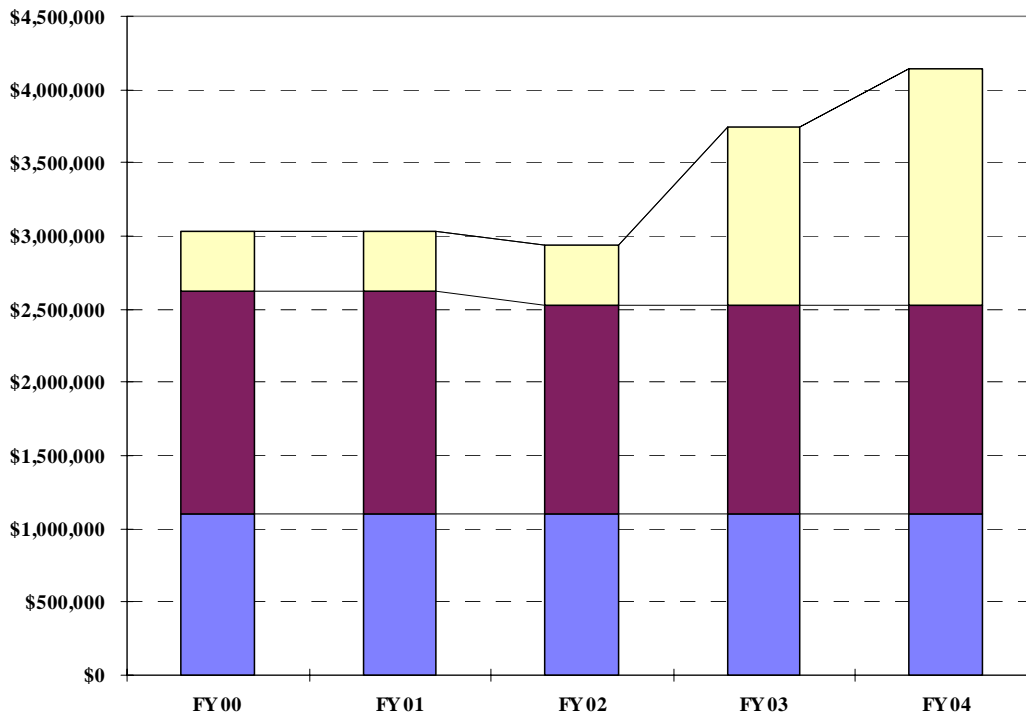
	FY 02	FY 02	FY 03	FY 04	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 03/ Adopt 04
Casualty Pool	\$849,175	\$849,175	\$1,097,146	\$1,097,146	0.00%
Workers' Compensation	\$1,214,374	\$1,214,374	\$1,431,812	\$1,431,812	0.00%
Property & Miscellaneous	\$514,256	\$482,390	\$1,212,475	\$1,609,198	32.72%
Total Expenditures	\$2,577,805	\$2,545,939	\$3,741,433	\$4,138,156	10.60%
Expenditure by Classification					
Internal Services	\$2,063,549	\$2,063,549	\$2,528,958	\$2,528,958	0.00%
Other Services	\$514,256	\$482,390	\$1,212,475	\$1,609,198	32.72%
Total Expenditures	\$2,577,805	\$2,545,939	\$3,741,433	\$4,138,156	10.60%
Funding Sources					
General Tax Support	\$2,577,805	\$2,545,939	\$3,741,433	\$4,138,156	10.60%

AGENCY LOCATOR

Administration

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

Expenditure Budget History



Note: All Years Adopted

■ Casualty Pool
 ■ Worker's Compensation
 ■ Property and Miscellaneous

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$3,741,433	FY 2003 FTE Positions	0.00
FY 2004 Adopted	\$4,138,156	FY 2004 FTE Positions	0.00
Dollar Change	\$396,723	FTE Position Change	0.00
Percent Change	10.60%		

I. Major Issues

- A. Self-Insurance Programs** - The County maintains self-insurance programs for general liability, automobile, public officials' and law enforcement professional liability, and workers' compensation insurance through the Prince William County Self-Insurance Group Casualty Pool and Workers' Compensation Pool. The two self-insurance programs began operations on July 1, 1989, and are licensed by the State Corporation Commission.
- B. Self-Insurance Claims** - The Prince William County Self-Insurance Group Casualty Pool, providing coverage to the County, Adult Detention Center, and Park Authority, has a \$500,000 per occurrence retention for all lines of coverage. The Self-Insurance Group purchases commercial excess insurance with a \$10,000,000 per occurrence and \$20,000,000 annual aggregate limit, except for automotive liability, which has no annual aggregate limit, and public official liability, which has a \$10,000,000 aggregate limit. The Prince William County Self-Insurance Workers' Compensation Association, providing coverage to the County, Adult Detention Center, and Park Authority, has a \$350,000 per occurrence retention and purchases commercial excess coverage, which provides statutory limits for workers' compensation claims and a \$2,000,000 per occurrence and annual aggregate limit for employers' liability coverage.
- C. Internal Services Fund** - The activities of these programs are reported in the Internal Services Funds. Revenues come primarily from other County funds through premiums set to cover estimated self-insured claims and liabilities, excess and other insurance premiums, and operating expenses. Claims filed or to be filed through the end of the previous fiscal year are accrued liabilities. Each of the programs has sufficient reserves to cover its estimated claims liability.

II. Budget Adjustments

A. Self-Insurance - Insurance Premium Costs

Total Cost - \$287,598
 Supporting Revenue - \$0
 Total PWC Cost - \$287,598
 Additional FTE Positions - 0.00

- 1. Description** - This funding supports several insurance premiums based on the current insurance market.
 - a. Property and Miscellaneous Insurance Premium (\$187,598)** - This budget addition supports the increases in property and miscellaneous insurance based on the current insurance market. This funding supports increased premium costs for boiler and machinery, aviation liability, group travel accident, umbrella liability, and fire and rescue emergency vehicles.
 - b. Medical Malpractice Insurance Premium (\$100,000)** - This budget addition supports the addition of a medical malpractice insurance policy not previously procured by the County. This policy will reduce the County's liability from the exposure of employing physicians that prescribe medicine to clients.
- 2. Service Level Impacts** - This is necessary funding to allow the County to procure insurance policies which will reduce the County's liability and to transfer the risk to insurance carriers.

II. Budget Adjustments (continued)

B. Self-Insurance - Environmental Program Funding

Total Cost - \$104,125

Supporting Revenue - \$0

Total PWC Cost - \$104,125

Additional FTE Positions - 0.00

- 1. Description** - This budget addition supports a new Environmental Management Program to address Environmental Protection Agency (EPA) and Virginia Department of Environmental Quality (VDEQ) regulations. The County will strive to meet Emergency Management System (EMS) E2 Certification. The EMS is a set of management processes and procedures that will allow Prince William County to analyze, control, and reduce the environmental impact of its activities, products, and services and operate with greater efficiency and control.
- 2. Service Level Impacts** - This addition will reduce the County's liability and exposure to any environmental hazards that could be created by the County.

C. Self-Insurance - Workers' Compensation Medical

Total Cost - \$5,000

Supporting Revenue - \$0

Total PWC Cost - \$5,000

Additional FTE Positions - 0.00

- 1. Description** - This budget addition provides for medical payments for denied Workers' Compensation claims.
- 2. Service Level Impacts** - This funding provides customer service to County employees who receive medical care from the Workers' Compensation Panel Physicians and then have their claim ruled non-compensable.

Expenditure and Revenue Summary

Expenditure by Program	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
Administration	\$60,000	\$52,950	\$60,000	\$83,524	39.21%
Total Expenditures	\$60,000	\$52,950	\$60,000	\$83,524	39.21%
Expenditures by Classification					
Other Services	\$60,000	\$52,950	\$60,000	\$83,524	39.21%
Total Expenditures	\$60,000	\$52,950	\$60,000	\$83,524	39.21%
Funding Sources					
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$60,000	\$52,950	\$60,000	\$83,524	—

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$60,000	FY 2003 FTE Positions	0.00
FY 2004 Adopted	\$83,524	FY 2004 FTE Positions	0.00
Dollar Change	\$23,524	FTE Position Change	0.00
Percent Change	39.21%		

AGENCY LOCATOR

Administration

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

Unemployment Insurance Reserve

I. Major Issues

- A. Unemployment Reserve Increase** - Increase funding is required to support the County's unemployment insurance reserve in FY 04.

After several years of decline, the sluggish economy and the following factors have contributed to an increase in the number unemployment benefits claims filed.

- **Terminated Temporary Positions** - Whereas, there were no County layoffs and only a few permanent positions eliminated, terminated temporary positions contributed to the increase in County unemployment claims filed. Temporary employees who work a minimum of 30 days for the County and are looking for a job are entitled to unemployment benefits.
- **Voluntarily Terminations** - Employees who voluntarily terminate employment with the County are eligible for unemployment benefits provided that they have earned \$2,500 in the two highest quarters of the base period combined. The base period is the first four of the last five preceding calendar quarters.
- **Longer Job Searches** - Many individuals are searching longer for comparable jobs due to the contracting job market. As a result, they are receiving unemployment benefits for a longer period of time.
- **Increased Benefits Rate** - After September 11, 2002, the Governor increased the unemployment benefit rate and extended eligibility time an individual could receive benefits.

II. Budget Adjustments

A. Unemployment Insurance

Total Cost - \$23,524
Supporting Revenue - \$0
Total PWC Cost - \$23,524
Additional FTE Positions - 0.00

- 1. Description** - Additional funding is included in FY 04 to support the Unemployment Insurance Reserve Fund which is required due to an increase in the number of claims filed with the Virginia Employment Commission (VEC). County unemployment insurance claims to the VEC increased during the last two quarters of FY 02 and have continued to increase in FY 03. The trend is expected to continue in FY 04.