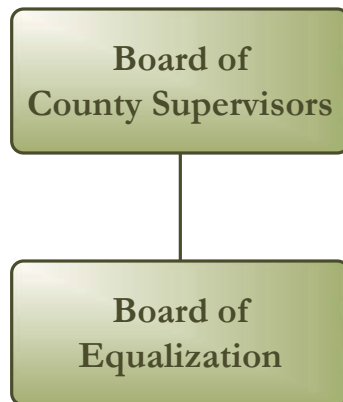


# Board of Equalization



## AGENCY & PROGRAM

### Administration

#### ➤ Board of Equalization

Contingency Reserve

Finance Department

General Registrar

Human Rights Office

Information Technology,  
Office of

Self-Insurance

Unemployment Insurance  
Reserve

## Mission Statement

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

## LOCATOR



**EXPENDITURE AND REVENUE SUMMARY**



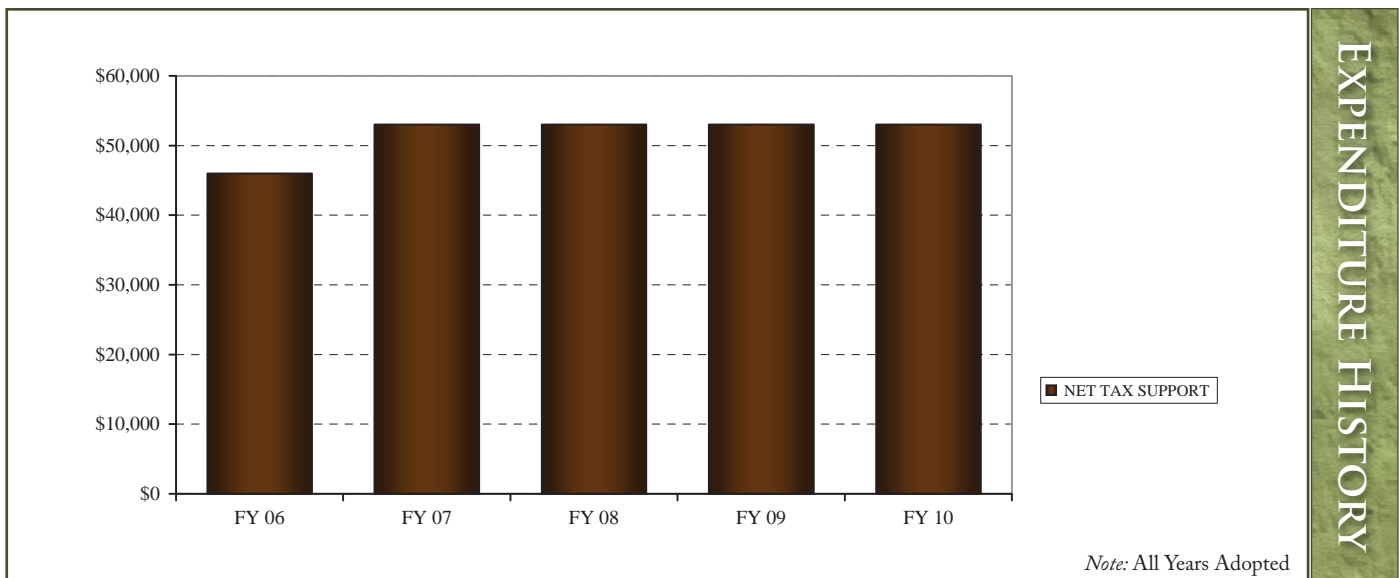
	<b>FY 08</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>% Change</b>
<b>A. Expenditure by Program</b>	<b>Approp</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopt 09/ Adopt 10</b>
1 Administration	\$54,958	\$33,467	\$53,021	\$53,021	0.00%
<b>Total Expenditures</b>	<b>\$54,958</b>	<b>\$33,467</b>	<b>\$53,021</b>	<b>\$53,021</b>	<b>0.00%</b>

**B. Expenditure by Classification**

1 Personal Services	\$45,410	\$24,766	\$45,410	\$45,410	0.00%
2 Fringe Benefits	\$0	\$0	\$0	\$0	—
3 Contractual Services	\$600	\$308	\$1,600	\$1,600	0.00%
4 Internal Services	\$3,848	\$3,848	\$1,911	\$1,911	0.00%
5 Other Services	\$2,600	\$2,097	\$1,600	\$1,600	0.00%
6 Capital Outlay	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$2,500	\$2,448	\$2,500	\$2,500	0.00%
<b>Total Expenditures</b>	<b>\$54,958</b>	<b>\$33,467</b>	<b>\$53,021</b>	<b>\$53,021</b>	<b>0.00%</b>

**C. Funding Sources**

1 Charges for Services	\$0	\$0	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>\$54,958</b>	<b>\$33,467</b>	<b>\$53,021</b>	<b>\$53,021</b>	<b>0.00%</b>



**EXPENDITURE HISTORY**



# Contingency Reserve

## EXPENDITURE AND REVENUE SUMMARY

	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Contingency Reserve	\$433,369	\$430,000	\$750,000	\$850,301	13.37%
<b>Total Expenditures</b>	<b>\$433,369</b>	<b>\$430,000</b>	<b>\$750,000</b>	<b>\$850,301</b>	<b>13.37%</b>
<b>B. Expenditure by Classification</b>					
1 Other Services	\$3,369	\$0	\$750,000	\$850,301	13.37%
2 Transfers Out	\$430,000	\$430,000	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$433,369</b>	<b>\$430,000</b>	<b>\$750,000</b>	<b>\$850,301</b>	<b>13.37%</b>
<b>C. Funding Sources</b>					
1 Transfers In	\$0	\$0	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>\$433,369</b>	<b>\$430,000</b>	<b>\$750,000</b>	<b>\$850,301</b>	<b>13.37%</b>



AGENCY & PROGRAM	
<b>Administration</b>	
Board of Equalization	
➤ <b>Contingency Reserve</b>	
Finance Department	
General Registrar	
Human Rights Office	
Information Technology, Office of	
Self-Insurance	
Unemployment Insurance Reserve	
LOCATOR	



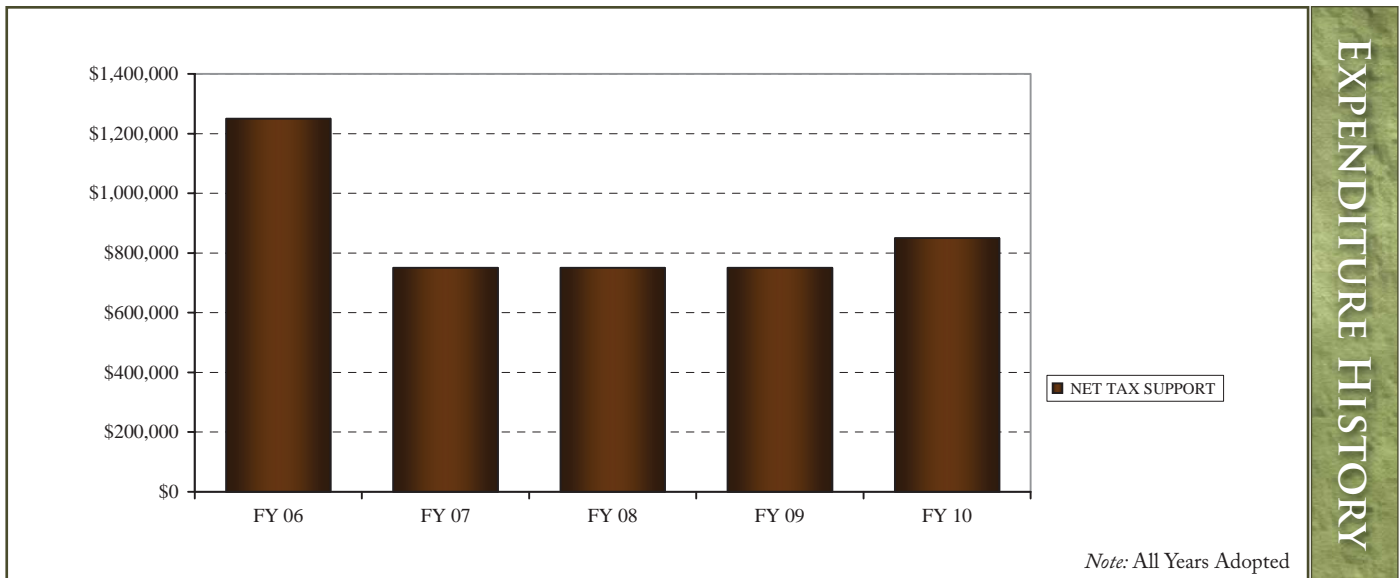
**I. Major Issues**

**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 10 will be requested as a carryover to FY 11.

**B. The Principles of Sound Financial Management** - Adopted by the Board of County Supervisors during FY 03 calls for a minimum Contingency Reserve of \$500,000 for the fiscal year in which the contingency budget is dedicated.

**C. Shift Homeland Security Reserve to General Contingency Reserve Budget (\$250,000)** - With unforeseen events occurring throughout the world on a daily basis, a Homeland Security Reserve was established within the Contingency Reserve for FY 04 and continued in future fiscal years to help cover some of the costs of responding to these events on a local level.

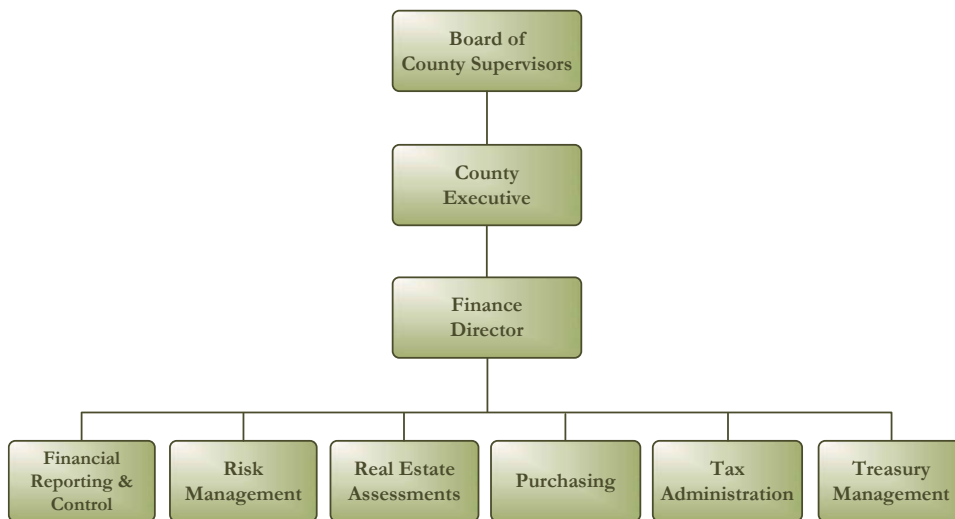
**D. Funding for Boys & Girls Clubs (\$100,301)** - The FY 10 budget for the Contingency Reserve includes an increase transferred from the Board of County Supervisors operating budget. The funding is a service contribution for the Dale City/Dumfries/Manassas Boys & Girls Clubs. The distribution of this amount is contingent upon a future Board of County Supervisors action in FY 10.



EXPENDITURE HISTORY



# Finance Department



## Mission Statement

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

## AGENCY & PROGRAM

### Administration

Board of Equalization

Contingency Reserve

### ➤ Finance Department

Financial Reporting and Control

Risk Management

Real Estate Assessments

Purchasing

Tax Administration

Treasury Management

Director's Office

General Registrar

Human Rights Office

Information Technology,  
Office of

Self-Insurance

Unemployment Insurance  
Reserve

## LOCATOR



EXPENDITURE AND REVENUE SUMMARY



	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Financial Reporting & Control	\$2,465,057	\$2,238,060	\$2,542,179	\$2,482,997	-2.33%
2 Risk Management	\$852,419	\$791,891	\$834,965	\$841,363	0.77%
3 Real Estate Assessments	\$2,818,097	\$2,778,325	\$2,782,653	\$2,816,092	1.20%
4 Purchasing	\$949,343	\$883,620	\$950,619	\$900,689	-5.25%
5 Tax Administration	\$5,066,693	\$4,936,390	\$4,750,061	\$4,745,613	-0.09%
6 Treasury Management	\$894,243	\$681,290	\$890,130	\$910,158	2.25%
7 Director's Office	\$922,842	\$914,443	\$730,930	\$726,940	-0.55%

<b>Total Expenditures</b>	\$13,968,694	\$13,224,019	\$13,481,537	\$13,423,852	-0.43%
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**B. Expenditure by Classification**

1 Personal Services	\$7,837,808	\$7,537,436	\$8,288,097	\$8,363,627	0.91%
2 Fringe Benefits	\$2,493,989	\$2,444,011	\$2,656,789	\$2,653,313	-0.13%
3 Contractual Services	\$1,827,383	\$1,359,543	\$1,277,211	\$1,251,780	-1.99%
4 Internal Services	\$931,083	\$931,083	\$535,091	\$533,056	-0.38%
5 Other Services	\$1,071,660	\$907,250	\$907,983	\$805,710	-11.26%
6 Capital Outlay	\$25,614	\$18,709	\$28,909	\$28,909	0.00%
7 Leases and Rentals	\$31,881	\$25,987	\$38,181	\$38,181	0.00%
8 Reserves and Contingencies	(\$250,724)	\$0	(\$250,724)	(\$250,724)	0.00%

<b>Total Expenditures</b>	\$13,968,694	\$13,224,019	\$13,481,537	\$13,423,852	-0.43%
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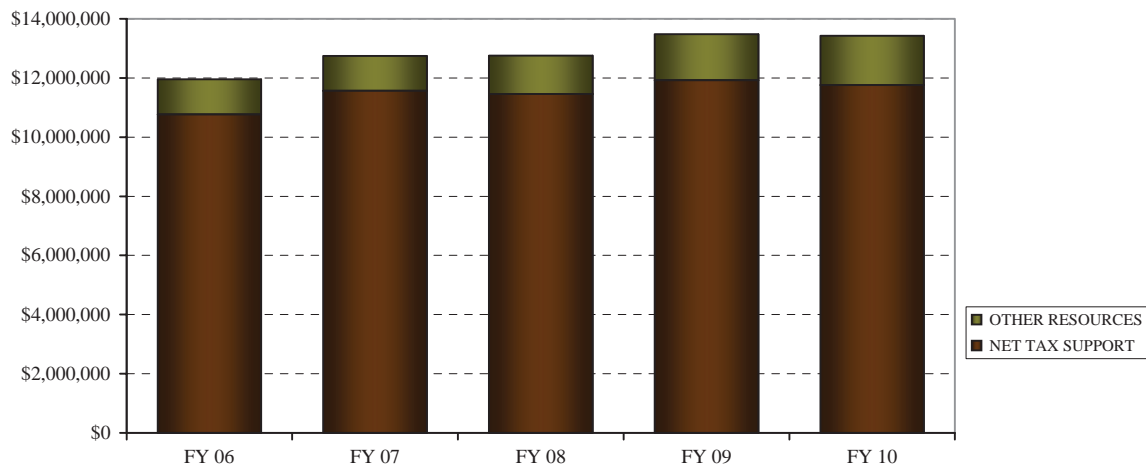
**C. Funding Sources**

1 General Property Taxes	\$319,512	\$890,671	\$569,512	\$694,512	21.95%
2 Permits, Privilege Fees and Regulatory License	\$250	\$260	\$250	\$250	0.00%
3 Fines and Forfeitures	\$112,000	\$25,695	\$112,000	\$112,000	0.00%
4 Revenue From Use of Money and Property	\$7,200	\$13,740	\$7,200	\$7,200	0.00%
5 Charges for Services	\$128,981	\$128,800	\$125,181	\$125,181	0.00%
6 Miscellaneous Revenue	\$0	\$15,000	\$0	\$0	—
7 Revenue From Commonwealth	\$724,217	\$847,935	\$743,110	\$719,379	-3.19%
8 Transfers In	\$2,200	\$2,200	\$2,200	\$2,200	0.00%

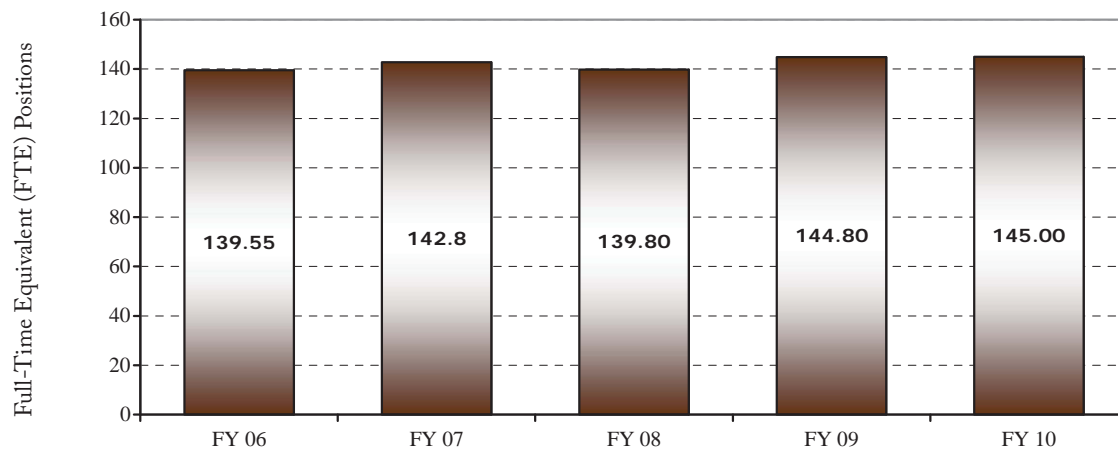
<b>Total Designated Funding Sources</b>	\$1,294,360	\$1,924,301	\$1,559,453	\$1,660,722	6.49%
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<b>Net General Tax Support</b>	\$12,674,334	\$11,299,718	\$11,922,084	\$11,763,130	-1.33%
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Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Financial Reporting & Control	19.00	24.00	24.00
2 Risk Management	7.00	7.00	7.00
3 Real Estate Assessments	34.00	34.00	34.00
4 Purchasing	10.00	10.00	10.00
5 Tax Administration	57.80	57.80	58.00
6 Treasury Management	8.00	8.00	8.00
7 Director's Office	4.00	4.00	4.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>139.80</b>	<b>144.80</b>	<b>145.00</b>



## I. Major Issues

**A. State Revenue Reduction** - Commonwealth of Virginia's Item 475.20. Chapter 879 of the 2008 Acts of Assembly requires a \$50 million reduction in state aid to local governments in both FY 09 and FY 10. Prince William County's FY 09 State reduction amount totaled \$1,177,978. The Finance Department's share of that reduction was in State funding totaling \$29,897. This item reduces the Commonwealth's Attorney FY 10 Base budget by \$29,897.

In order to implement this budget reduction, the Finance Department reduced overtime expenditures.

**B. Additional Revenue from the State Compensation Board** - \$6,166 in additional revenue from the State Compensation Board has been added to the Finance Department's budget as a result of annualizing the 2% salary increase received in December, 2008 for state supported personnel.

**C. One-time Non-recurring Item Reductions** - A total of \$8,795 was removed to the FY 10 Finance base budget for one-time, non-recurring items approved in FY 09. The total consists of funds which supported the purchase of one-time computer equipment and software (\$8,795) in the FY 09 budget.

**D. Fleet Maintenance Distribution** - Funding to support gasoline and vehicle maintenance previously budgeted in the Non-Departmental Unclassified Administrative has been reallocated to agencies budgets in an effort to account for the expenditures incurred in each county activity. This realignment of funds reduced the Finance Department's FY 10 budget by \$1,330.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$46,482)
Supporting Revenue -	\$0
Total PWC Cost -	(\$46,482)
Additional FTE Positions -	0.00

**1. Description** - Compensation adjustments totaling (\$46,482) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Elimination of the Annual County Vehicle Decal

Total Savings -	\$135,300
Supporting Revenue Forgone -	\$0
PWC Savings -	\$135,300
FTE Positions -	1.00

#### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

#### b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This item will eliminate the distribution of the County vehicle decal and one vacant Accounting Assistant Trainee (1.0 FTE) position. The annual vehicle decal is currently used as an enforcement tool, providing proof that the annual personal property tax has been paid to the County. It is also used in order to prove County residence and gain access to Solid Waste services. It is important to note that the annual vehicle decal fee (\$24 for automobiles) will still be charged. This fee collects \$6.87 million in revenue that is split between the County and Schools. This item was proposed for reduction due to the fact that the vehicle decal is no longer the most effective way to ensure payment of the personal property tax.





The County works with the Department of Motor Vehicles (DMV) and cross-checks vehicles registered in the County with payment of the personal property tax. If the personal property tax is delinquent, then the County may place a 'stop registration' on the vehicle and the owner cannot re-register the vehicle with DMV until the personal property tax is paid.

This reduction was recommended for the following reasons -

- Preservation of Core Finance Programs
- Minimize financial risk to County
- Minimize impact upon Finance positions

**d. Service Level Impacts** - There are no direct impacts upon service levels with this elimination. Many Virginia counties have stopped issuing vehicle decals as an enforcement tool for collecting personal property tax revenue. Eliminating the decal may have some temporary impact on landfill operations since the decal is currently used as proof of County residence in order to access landfill services.

**2. Elimination of Parking Ticket Position**

Total Savings -	\$34,881
Supporting Revenue Forgone -	\$0
PWC Savings -	\$34,881
FTE Positions -	0.80

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This item eliminates a position dedicated to managing the posting and reporting of parking ticket fines in the County. Existing staff will be used to post and reconcile payments.

This reduction was recommended for the following reasons -

- Preservation of Core Finance Programs
- Minimize financial risk to County

**d. Service Level Impacts** - There are no direct impacts upon service levels with this elimination.

**3. Elimination of the Direct Deposit Pay Advices**

Total Savings -	\$30,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$30,000
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This reduction will eliminate the direct deposit pay advices that are mailed out to all County employees each pay period. The direct impact for all employees is that they will no longer receive a pay advice at their residence. Instead they will receive an email to their County e-mail address with a link to the employee portal. The onus will be on the employee to print a copy of their pay advice from their employee portal as needed.



This reduction was recommended for the following reasons -

- Preservation of Core Finance Programs
- Minimize financial risk to County
- Minimize impact upon Finance positions

**d. Service Level Impacts** - There are no direct impacts upon service levels with this elimination.

**4. Reduction in Reimbursement from the State Compensation Board**

Total Savings -	\$14,799
Supporting Revenue Forgone -	\$14,799
PWC Cost -	\$0
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - In order to balance the State's 2009-2010 biennium budget, the amount of reimbursement received from the State Compensation Board for state supported personnel in FY 10 has been reduced by \$14,799. This total is comprised of \$6,166 in funds that was included in the FY 10 base budget and \$8,633 in anticipated revenue for FY 10. The reduction reflects decreased State reimbursements for salaries associated with the billing and collection of tax revenue. These are responsibilities of the Treasurer (Finance Director), who is a State constitutional officer.

Although this estimated recurring reduction in cash revenue will begin in FY 10, a revenue and expenditure

budget reduction is not required. As can be seen from the table below, the current, Department-wide revenue budget is \$709,854. Actual revenue from the Commonwealth began surpassing the adopted budget in FY 07 and FY 08. Based upon FY 08 actual funds received and after the State reduction, FY 10 revenue is estimated to be approximately \$750,000, still above the FY 09 amount.

	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Adopted
Reimbursements (from Commonwealth)	\$648,987	\$762,372	\$847,935	\$709,854

This reduction was recommended for the following reasons -

- Preservation of Core Finance Programs
- Minimize financial risk to County
- The County cannot absorb the impact of State funding reductions and therefore must make additional budget reductions to offset the loss of State funding caused by State budget cuts.

**d. Service Level Impacts** - There are no direct impacts upon service levels with this state reduction.

**5. Environmental Training Reduction**

Total Savings -	\$11,416
Supporting Revenue -	\$0
PWC Savings -	\$11,416
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts



**c. Description** - This reduction will eliminate some training class funding for compliance with environmental regulations and on-going maintenance of the County's environmental management system; which promote effective processes. The reduction of this annual training funding could impact the County's continued acceptance in the Virginia Environmental Excellence Program. County participation in the program gives the County regulatory flexibility and permit fee discounts.

This reduction was recommended for the following reasons -

- Preservation of Core Finance Programs
- Minimize impact upon Finance positions

**d. Service Level Impacts** - The adopted service level impacts with this reduction are as follows:

- **Training employees identified in the program**  

<i>FY 10 Base</i>	100%
<i>FY 10 Adopted</i>	75%

### C. Budget Additions

#### 1. Additional Tax Administration Compliance Inspectors

Total Cost -	\$125,000
Supporting Revenue -	\$500,000
PWC Cost -	(\$375,000)
FTE Positions -	2.00

##### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Description** - The addition of two (2.00 FTE) Tax Compliance Inspectors will help ensure compliance with business tax reporting and filing. Many businesses do not file, file on an inconsistent basis, or under-report their taxable assets. The existing compliance inspectors have more work than they can handle. Ensuring more uniform compliance will increase business personal property tax and BPOL tax revenue.

**c. Service Level Impacts** - The adopted service level impacts with this addition are as follows:

- **Amount of audit/discovery billing**  

<i>FY 10 Base</i>	\$1,000,000
<i>FY 10 Adopted</i>	\$1,500,000

**d. Funding Sources** - The addition of these two FTEs will generate approximately \$500,000 in additional revenue to the County General Fund. The amount necessary to cover the cost of the positions will be recorded as agency revenue.

#### 2. Shift of Demographer Responsibilities from Office of Information Technology

Total Cost -	\$13,355
Supporting Revenue -	\$0
PWC Savings -	\$0
FTE Positions -	0.00

##### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

##### b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This shift reflects the movement of demographic responsibilities from the Office of Information Technology to Finance. The Demographer position in OIT has been eliminated. These responsibilities include the provision of demographic data, analyses and reports about Prince William County to the citizens and involved government agencies. These additional responsibilities have been assigned to a Financial Analyst III within the Treasury Management program.



This addition was recommended for the following reasons -

- Position consolidation with OIT takes advantage of unique abilities of existing staff

**d. Service Level Impacts** - The adopted service level impacts with this addition are as follows:

- **Demographic inquiries analyzed within five days**  
*FY 10 Base* | 99%  
*FY 10 Adopted* | 45%
- **Demographic analysis for special projects completed as scheduled**  
*FY 10 Base* | 97%  
*FY 10 Adopted* | 80%
- **Finance issues reviewed or analyzed**  
*FY 10 Base* | 100  
*FY 10 Adopted* | 90



## Budget Summary - Financial Reporting and Control

Total Annual Budget	
FY 2009 Adopted	\$ 2,542,179
FY 2010 Adopted	\$ 2,482,997
Dollar Change	\$ (59,182)
Percent Change	-2.33%

Number of FTE Positions	
FY 2009 FTE Positions	24.00
FY 2010 FTE Positions	24.00
FTE Position Change	0.00

### Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Receive Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes
▪ Compliance with Principles of Sound Financial Management which Financial Reporting controls/influences	95%	100%	95%	100%	100%
▪ Audit adjustments	3	<5	1	<5	<5
▪ Management letter comments	2	<5	1	<5	<5
▪ Payroll processed on schedule	96%	100%	100%	100%	100%
▪ Disbursement checks processed on schedule	100%	100%	100%	100%	100%

### Activities/Service Level Trends Table

#### 1. Pay Bills

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$791,866	\$815,832	\$846,187	\$821,627	\$783,944
<b><u>Payroll</u></b>					
▪ Payroll checks processed	95,757	93,000	95,244	98,000	95,000
▪ Employees per payroll staff	1,400	1,700	1,400	1,500	1,400
▪ Employees on Direct Deposit	97.6%	95%	97.4%	98%	98%
<b><u>Disbursements</u></b>					
▪ Vendor transactions processed	156,308	160,000	156,020	160,000	156,000
▪ Vendor checks per disbursement staff	52,103	53,000	52,007	53,000	52,000



**2. Maintain the County's Financial Records**

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

	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$1,186,771	\$1,290,586	\$1,391,873	\$1,720,552	\$1,699,053
▪ Financial transactions processed	515,090	500,000	511,031	525,000	512,000
▪ Capital asset transactions processed	2,552	2,300	2,160	2,500	2,100
▪ System users	468	450	430	470	440
▪ Average length of time to complete monthly close	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks



## Budget Summary - Risk Management

Total Annual Budget	
FY 2009 Adopted	\$ 834,965
FY 2010 Adopted	\$ 841,363
Dollar Change	\$ 6,398
Percent Change	0.77%

Number of FTE Positions	
FY 2009 FTE Positions	7.00
FY 2010 FTE Positions	7.00
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Accidents per 100,000 employee miles	2.52	3.45	2.30	3.45	3.40
▪ Auto claims per 100,000 employee miles	\$2,992	\$3,400	\$2,563	\$3,400	\$3,400
▪ Injury Incident Rate (IIR) per 100 employees	9.05	7.50	5.72	7.75	7.75
▪ Lost Workday Incident Rate (LWDR) per 100 employees	1.70	2.00	1.97	2.00	2.50

### Activities/Service Level Trends Table

#### 1. Risk Management

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$658,843	\$732,479	\$746,648	\$758,457	\$776,270
▪ Employees trained	3,032	1,750	3,602	1,750	1,750
▪ Safety inspections made	67	60	86	60	60
▪ Dangerous/hazardous situations identified	38	30	31	30	30
▪ Required programs in place	68%	70%	68%	80%	80%
▪ Claims	429	<750	379	<750	<750
▪ Average cost per property claim	\$4,353	\$2,500	\$1,643	\$4,500	\$3,400



**2. Environmental Management**

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

	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$94,455	\$76,508	\$45,243	\$76,508	\$65,092
▪ Inspections	36	0	0	0	0
▪ E2 Certifications (facilities per year)	3	0	0	0	0
▪ Training employees identified in the program	100%	100%	100%	100%	75%
▪ Re-certifications of E2 facilities	100%	100%	100%	100%	100%
▪ Audits	4	0	0	0	0





## Budget Summary - Real Estate Assessments

Total Annual Budget	
FY 2009 Adopted	\$ 2,782,653
FY 2010 Adopted	\$ 2,816,092
Dollar Change	\$ 33,439
Percent Change	1.20%

Number of FTE Positions	
FY 2009 FTE Positions	34.00
FY 2010 FTE Positions	34.00
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Maintain the satisfaction rate of 67.8% with the Job the County is doing in preventing neighborhoods from deteriorating and being kept safe

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Appealed real estate assessments upheld by the Board of Equalization	72%	70%	83%	70%	70%
▪ Overall Assessment Level	90.4%	95%	87.3%	90%	85%

### Activities/Service Level Trends Table

#### 1. Mass Appraisal of Real Property

Assess real estate parcels in the County each year.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$1,884,817	\$2,066,035	\$2,142,896	\$2,135,619	\$2,154,593
▪ Sales verified	8,796	8,000	13,679	8,000	8,000
▪ Sales	15,039	19,000	17,430	10,500	17,000
▪ Properties reviewed for accuracy as a percent of total improved properties	8.5%	20%	6.9%	20%	16%
▪ Parcels appealed as a percent of total parcels	.23%	<1%	.44%	<1%	<1%
▪ Parcels per appraiser	6,097	6,150	6,192	6,233	6,273
▪ Cost per property assessed	\$19.11	\$19.05	\$20.38	\$19.05	\$20.38
▪ Overall average accuracy, measured as average error	7.8%	<=7.5%	8.1%	<=8%	<=8.5%
▪ Appeals resolved within 20 working days	93%	80%	67%	80%	80%



**2. Customer Service**

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

	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$608,153	\$634,235	\$635,429	\$647,034	\$661,499
▪ Walk-in customers	2,363	2,200	2,541	2,300	5,800
▪ Calls by real estate professionals, citizens or public agencies	21,446	20,000	21,984	21,000	22,000
▪ Tax relief applicants	3,020	3,000	3,123	3,000	3,100
▪ Use-value parcels reviewed	100%	100%	100%	100%	100%
▪ Internet user sessions	842,674	800,000	862,366	840,000	850,000



## Budget Summary - Purchasing

Total Annual Budget	
FY 2009 Adopted	\$ 950,619
FY 2010 Adopted	\$ 900,689
Dollar Change	\$ (49,930)
Percent Change	-5.25%

Number of FTE Positions	
FY 2009 FTE Positions	10.00
FY 2010 FTE Positions	10.00
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the annual citizen satisfaction survey
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene - suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes
- Maintain a Police Emergency response time of 7 minutes or less annually

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Vendors who rate the procurement process as good or excellent	94%	90%	92%	91%	91%
▪ Customers rating their purchasing experiences as good or excellent	96%	85%	97%	86%	87%
▪ Solicitations and awards without protest	99%	95%	99%	95%	95%

### Activities/Service Level Trends Table

#### 1. Procure Goods and Services

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$891,866	\$952,167	\$883,620	\$950,619	\$900,689
▪ Average daily turnaround for processing solicitations	4	10	6	10	10
▪ Average daily turnaround for processing contracts	7	7	7	7	7
▪ Average daily turnaround in working days for CIP projects	76	76	46	76	76



## Budget Summary - Tax Administration

Total Annual Budget	
FY 2009 Adopted	\$ 4,750,061
FY 2010 Adopted	\$ 4,745,613
Dollar Change	\$ (4,448)
Percent Change	-0.09%

Number of FTE Positions	
FY 2009 FTE Positions	57.80
FY 2010 FTE Positions	58.00
FTE Position Change	0.20

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Citizen satisfaction with helpfulness and accuracy on tax questions per Citizen Survey	85.2%	N/A	85.8%	80%	75%
▪ Citizen satisfaction with tax staff's response time on tax questions per Citizen Survey	83.2%	N/A	88.4%	80%	80%
▪ Cumulative delinquent tax as a percent of total tax levy	2.4%	3.5%	2.2%	3.5%	2.5%

### Activities/Service Level Trends Table

#### 1. Bill Tax Items

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,992,693	\$2,189,101	\$2,013,008	\$2,270,486	\$2,346,998
▪ Business license and personal property tax items processed	493,644	470,000	445,172	490,000	440,000
▪ Amount of audit/discovery billing	\$3,806,481	\$1,000,000	\$2,892,211	\$1,000,000	\$1,500,000

#### 2. Collect County Revenue

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,727,419	\$2,394,623	\$2,923,382	\$2,479,575	\$2,398,615
▪ Manual payment transactions	26%	30%	27%	30%	30%
▪ Delinquent tax expenses as a percent of delinquent collections	9%	12%	7%	12%	10%
▪ Delinquency notices sent	88,061	75,000	103,499	75,000	75,000
▪ Total service level (total calls less busy signals and abandoned calls)	97%	95%	97%	95%	95%
▪ On-hold time	.24 min	<1 min	.19 min	<1 min	<1 min



## Budget Summary - Treasury Management

Total Annual Budget	
FY 2009 Adopted	\$ 890,130
FY 2010 Adopted	\$ 910,158
Dollar Change	\$ 20,028
Percent Change	2.25%

Number of FTE Positions	
FY 2009 FTE Positions	8.00
FY 2010 FTE Positions	8.00
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Prioritize road bond projects in order to serve economic development needs
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the annual citizen satisfaction survey
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene - suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes
- Maintain a Police Emergency response time of 7 minutes or less annually
- Maintain the satisfaction rate of 67.8% with the Job the County is doing in preventing neighborhoods from deteriorating and being kept safe

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Full adherence to the Prince William County investment policy	Yes	Yes	Yes	Yes	Yes
▪ Accuracy of the first year of the five-year revenue forecast	-2.2%	+2%/-1%	-0.82%	+2%/-1%	+2%/-1%

### Activities/Service Level Trends Table

#### 1. Financial Analysis

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$429,021	\$567,837	\$394,305	\$579,097	\$515,842
▪ Financial planning documents prepared	18	17	17	17	17
▪ Finance issues reviewed or analyzed	104	100	142	100	90
▪ Demographic inquires analyzed within five days	N/A	N/A	N/A	N/A	45%
▪ Demographic analysis for special projects completed as scheduled	N/A	N/A	N/A	N/A	80%



**2. Debt Management**

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$193,276	\$177,482	\$232,591	\$255,034	\$283,380
▪ Bond sales executed	7	2	2	3	3
▪ Difference between true interest cost of bond sale and Bond Buyer index of municipal sales	-0.12%	<0	-0.44%	<0	<0

**3. Cash Management/Investments/Banking Services**

Maintain full adherence to the Prince William County investment policy.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$164,927	\$133,778	\$54,765	\$56,000	\$110,936
▪ Cost of investments management as a percent of interest earnings	0.78%	0.70%	0.23%	0.80%	0.30%



## Budget Summary - Director's Office

Total Annual Budget	
FY 2009 Adopted	\$ 730,930
FY 2010 Adopted	\$ 726,940
Dollar Change	\$ (3,990)
Percent Change	-0.55%

Number of FTE Positions	
FY 2009 FTE Positions	4.00
FY 2010 FTE Positions	4.00
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- Prioritize road bond projects in order to serve economic development needs
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the annual citizen satisfaction survey
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene - suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes
- Maintain a Police Emergency response time of 7 minutes or less annually
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Maintain the satisfaction rate of 67.8% with the Job the County is doing in preventing neighborhoods from deteriorating and being kept safe

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Achieve a AAA bond rating	AAA/Aa1	AAA/Aa1	AAA/Aa1	AAA/Aa1	AAA/Aa1
▪ Compliance with Principles of Sound Financial Management	99%	98%	97%	98%	98%
▪ Finance Department outcome measures achieved	59%	80%	80%	70%	70%

### Activities/Service Level Trends Table

#### 1. Leadership, Coordination and Oversight

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

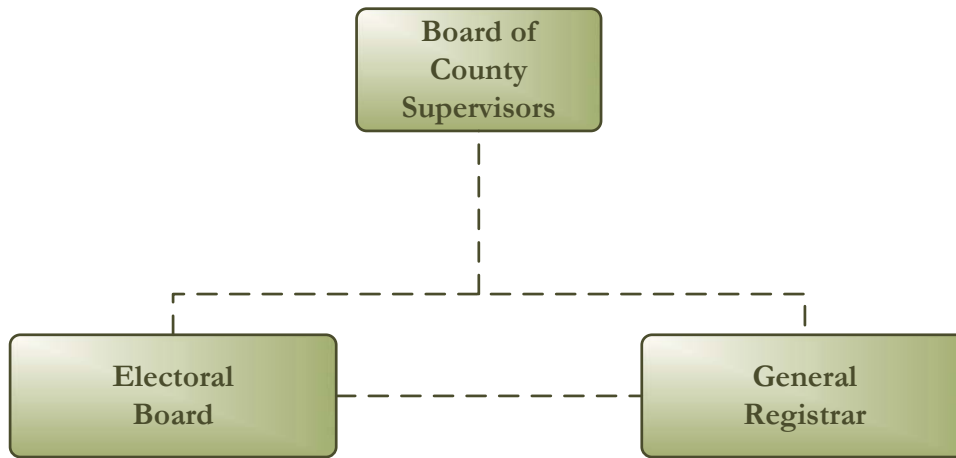
	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$832,255	\$725,366	\$914,443	\$730,930	\$726,940
▪ Trackers responded to within 15 days	92%	80%	85%	85%	85%
▪ Board of County Supervisors (BOCS) agenda items reviewed	332	400	521	325	400
▪ Legislative issues analyzed	11	30	13	10	10







# General Registrar



## AGENCY & PROGRAM

### Administration

- Board of Equalization
- Contingency Reserve
- Finance Department

### ➤ General Registrar

- Registrar and Elections
- Human Rights Office
- Information Technology, Office of
- Self-Insurance
- Unemployment Insurance Reserve

## Mission Statement

The Office of Voter Registration 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, once registered, each citizens' right 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.

## LOCATOR

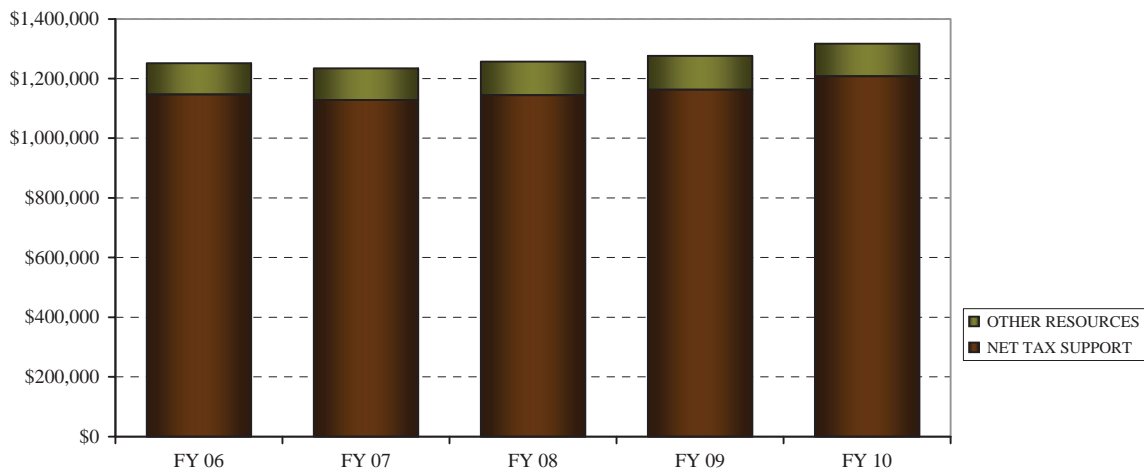


EXPENDITURE AND REVENUE SUMMARY

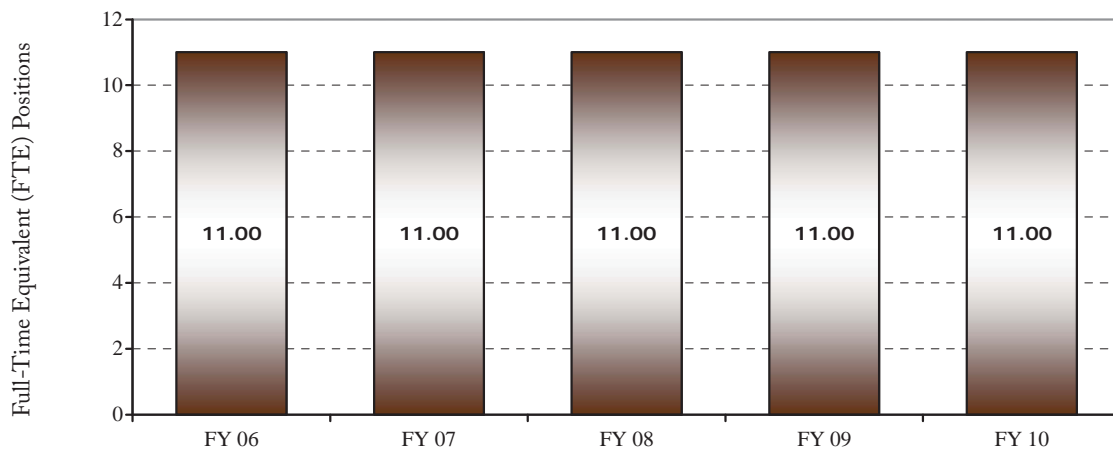


	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Registrar & Elections	\$1,501,645	\$1,379,645	\$1,276,565	\$1,316,904	3.16%
<b>Total Expenditures</b>	<b>\$1,501,645</b>	<b>\$1,379,645</b>	<b>\$1,276,565</b>	<b>\$1,316,904</b>	<b>3.16%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$767,236	\$769,310	\$691,329	\$702,908	1.67%
2 Fringe Benefits	\$171,981	\$165,537	\$165,201	\$161,376	-2.32%
3 Contractual Services	\$377,005	\$279,344	\$310,300	\$291,751	-5.98%
4 Internal Services	\$79,488	\$79,488	\$31,842	\$49,419	55.20%
5 Other Services	\$93,958	\$76,793	\$70,169	\$103,726	47.82%
6 Capital Outlay	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$11,977	\$9,173	\$7,724	\$7,724	0.00%
<b>Total Expenditures</b>	<b>\$1,501,645</b>	<b>\$1,379,645</b>	<b>\$1,276,565</b>	<b>\$1,316,904</b>	<b>3.16%</b>
<b>C. Funding Sources</b>					
1 Revenue From Commonwealth	\$112,963	\$108,125	\$114,324	\$109,641	-4.10%
2 Revenue From Other Localities	\$0	\$0	\$0	\$0	—
3 Miscellaneous Revenue	\$0	\$8,229	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$112,963</b>	<b>\$116,354</b>	<b>\$114,324</b>	<b>\$109,641</b>	<b>-4.10%</b>
<b>Net General Tax Support</b>	<b>\$1,388,682</b>	<b>\$1,263,291</b>	<b>\$1,162,241</b>	<b>\$1,207,263</b>	<b>3.87%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
<b>1</b> Registrar & Elections	11.00	11.00	11.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>



## I. Major Issues

### A. Seat Management Costs for Personal

**Computers** - \$17,577 has been shifted from the registrar's contractual services series to the internal services series for seat management costs for 9 personal computers.

### B. State Aid to Localities Reduction - \$4,683

has been removed from the FY 10 General Registrar's budget to offset \$4,683 in revenue reductions from the State Board of Elections. This reduction was part of the \$50 million reduction in state aid to local governments in both FY 09 and FY 10 passed by the 2008 session of the Virginia General Assembly.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$3,621)
Supporting Revenue -	\$0
Total PWC Cost -	(\$3,621)
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling (\$3,621) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Reduce Funding for Postage and Pre Printed Forms

Total Savings -	\$11,760
Supporting Revenue Forgone -	\$0
PWC Savings -	\$11,760
FTE Positions -	0.00

### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

### b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

- Description** - The General Registrar has placed all forms on-line increasing citizen ease of access and reducing the volume of printed materials sent out to voters. In addition, less expensive non-profit postage rates will be utilized in lieu of first class postage whenever possible reducing postage expenditures.

This reduction was recommended for the following reasons -

- More effective and efficient use of county resources

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



**2. Reduction in Reimbursement from the State Board of Elections**

Total Savings -	\$972
Supporting Revenue Forgone -	\$972
PWC Cost -	\$0
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - In order to balance the State's 2009-2010 biennium budget, the amount of reimbursement received from the State Board of Elections for the Registrar's salary and per diem for Electoral Board members in FY 10 has been reduced by \$972. The reduction in state revenue has been offset by reducing the amount budgeted for contractual services resulting in no increase in net county tax support.

This reduction was recommended for the following reasons -

- Reduction in contractual services can be made without impacting services to the public

**d. Service Level Impacts** - There are no service level impacts.

**C. Budget Additions**

**1. Purchase of Electronic Poll Books**

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

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Description** - Effective in FY 2010 the State Board of Elections will bill a locality the cost of providing paper poll books for elections. This cost includes, for each election, printing the poll books for the 218,000 registered voters in Prince William County for 74 voting precincts, packaging and transporting them to the County and sending the poll books back to the state Board of Elections to scan after the election to determine which individuals voted in the election. The State Board of Elections has offered localities the opportunity to purchase electronic poll books (laptops with necessary accessories) at \$100 per laptop due to federal funding underwriting the cost of this program. The registrar has determined that the county will need 250 electronic poll book packages along with associated equipment. This will allow for at least three electronic poll books per precinct and provide a sufficient number of spares. It is expected that the electronic poll books will help reduce the long lines voters experience on election days.

**c. Service Level Impacts** - Service level impacts of this initiative are shown below:

- **Voters satisfied with time spent at voting places**  

<i>FY 10 Base</i>	90%
<i>FY 10 Adopted</i>	90%



## Budget Summary - Registrar and Elections

Total Annual Budget	
FY 2009 Adopted	\$ 1,276,565
FY 2010 Adopted	\$ 1,316,904
Dollar Change	\$ 40,339
Percent Change	3.16%

Number of FTE Positions	
FY 2009 FTE Positions	11.00
FY 2010 FTE Positions	11.00
FTE Position Change	0.00

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizens satisfied with registration accessibility	94.9%	93%	94.9%	95%	90%

### Activities/Service Level Trends Table

#### 1. Register Voters

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$495,919	\$478,912	\$559,029	\$507,674	\$509,161
▪ Transactions involving citizen voting records	207,138	200,000	194,000	205,000	200,000

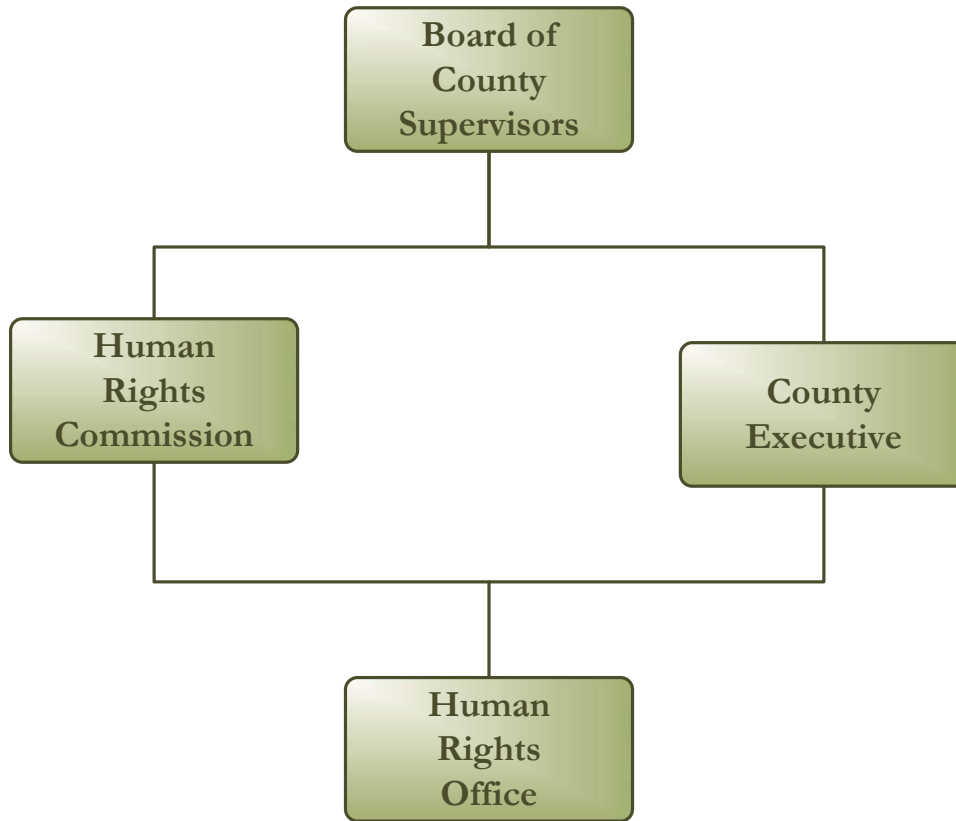
#### 2. Conduct and Certify Elections

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$623,833	\$778,107	\$820,616	\$768,891	\$807,743
▪ Voters served at voting places	98,442	210,000	117,632	313,000	98,000
▪ Voters satisfied with time spent at voting places	90%	92%	95%	90%	90%



# Human Rights Office



## AGENCY & PROGRAM

### Administration

Board of Equalization

Contingency Reserve

Finance Department

General Registrar

### ➤ Human Rights Office

Commission

Information Technology,  
Office of

Self-Insurance

Unemployment Insurance  
Reserve

## Mission Statement

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

## LOCATOR



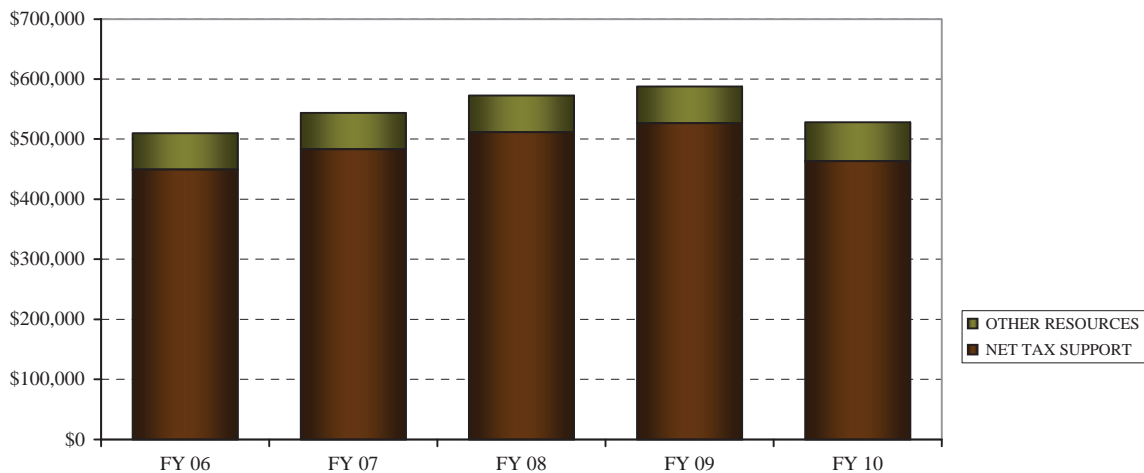
EXPENDITURE AND REVENUE SUMMARY



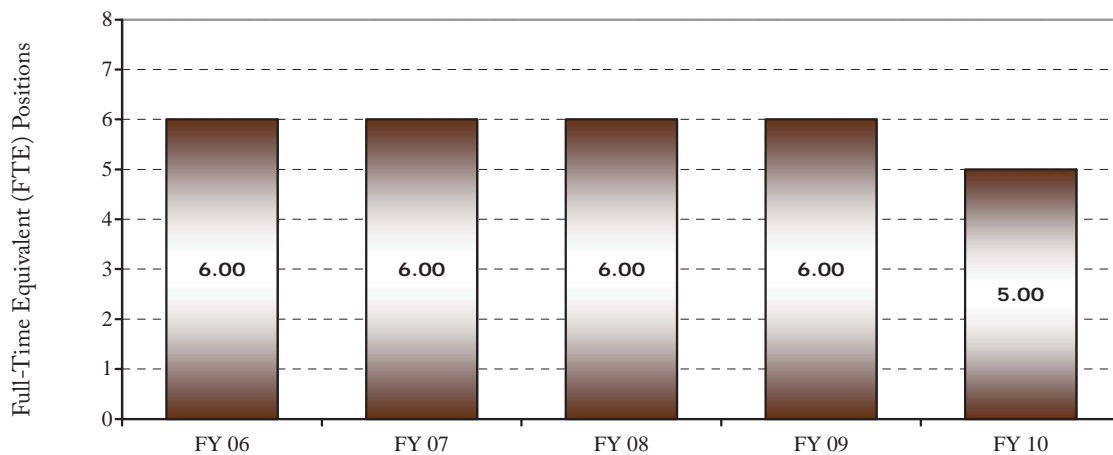
	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Commission	\$599,912	\$599,684	\$587,408	\$527,867	-10.14%
<b>Total Expenditures</b>	\$599,912	\$599,684	\$587,408	\$527,867	-10.14%
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$406,033	\$405,301	\$406,410	\$378,388	-6.89%
2 Fringe Benefits	\$125,209	\$127,995	\$128,606	\$108,040	-15.99%
3 Contractual Services	\$1,695	\$2,311	\$3,652	\$3,652	0.00%
4 Internal Services	\$34,632	\$34,742	\$21,353	\$17,794	-16.67%
5 Other Services	\$28,144	\$26,383	\$21,287	\$15,894	-25.33%
6 Leases & Rentals	\$4,200	\$2,952	\$6,100	\$4,099	-32.80%
<b>Total Expenditures</b>	\$599,912	\$599,684	\$587,408	\$527,867	-10.14%
<b>C. Funding Sources</b>					
1 Charges for Services	\$36,000	\$0	\$36,000	\$36,000	0.00%
2 Federal Revenue	\$28,000	\$7,788	\$25,000	\$28,580	14.32%
<b>Total Designated Funding Sources</b>	\$64,000	\$7,788	\$61,000	\$64,580	5.87%
<b>Net General Tax Support</b>	\$535,912	\$591,896	\$526,408	\$463,287	-11.99%







Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
<b>1</b> Commission	6.00	6.00	5.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>



## I. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$2,368)
Supporting Revenue -	\$0
Total PWC Cost -	(\$2,368)
Additional FTE Positions -	0.00

1. **Description** - Compensation adjustments totaling (\$2,368) are made to support a 5.0% Health Insurance rate increases, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Eliminate Administrative Position

Total Savings -	\$57,375
Supporting Revenue Forgone -	\$0
PWC Savings -	\$57,375
FTE Positions -	1.00

#### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

#### b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

- c. **Description** - This reduction eliminates the Administrative Support Assistant I position in the Human Rights Office. This position represents the only administrative support for agency staff,

including the agency director. Administrative support responsibilities will rotate among remaining staff members and will reduce the number of cases closed and inquires processed.

- d. **Service Level Impacts** - The following details the service level impacts of this reduction.

- **Citizens aware of the programs and activities of the Human Rights Commission**

<i>FY 10 Base</i>	75%
<i>FY 10 Adopted</i>	62%

- **Persons benefiting from civil rights enforcement/training**

<i>FY 10 Base</i>	600
<i>FY 10 Adopted</i>	543

- **Inquires processed**

<i>FY 10 Base</i>	575
<i>FY 10 Adopted</i>	517

- **Closed charges**

<i>FY 10 Base</i>	70
<i>FY 10 Adopted</i>	55

- **Average closed case processing time (days)**

<i>FY 10 Base</i>	175
<i>FY 10 Adopted</i>	263

- **Outreach/educational projects**

<i>FY 10 Base</i>	25
<i>FY 10 Adopted</i>	10

- **Timely response to public information requests (within 5 working days)**

<i>FY 10 Base</i>	100%
<i>FY 10 Adopted</i>	50%

- **Staff time dedicated as support to the Human Rights Commissioners**

<i>FY 10 Base</i>	20%
<i>FY 10 Adopted</i>	0

#### 2. Eliminate Travel Costs

Total Savings -	\$5,393
Supporting Revenue Forgone -	\$0
PWC Savings -	\$5,393
FTE Positions -	0.00



**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This reduction eliminates the travel costs in three activities - Outreach/Education, Public Information and Staff Support to the Human Rights Commission. These funds support mileage, fees and other expenses for commission members and staff associated with attendance at local, state and national training opportunities and meetings.

**d. Service Level Impacts** - Commission members and staff will only be able to attend free and local meetings, trainings and conferences.

**3. EEOC/Intake Processing Improvement Revenue Increase**

Total Cost -	\$0
Supporting Revenue -	\$3,850
PWC Cost -	(\$3,850)
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

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

**c. Description** - The number of U.S. Equal Employment Opportunity Commission (EEOC) cases is slowly increasing. The County's contract with EEOC requires 28 closures per contract year. The agency is projecting that, over the next two to three years, total closures will increase to 50 per year. The projected increase for FY 10 is 7 additional EEOC cases being handled by the agency. The additional 7 cases generate \$550 per case in revenue totaling \$3,850 for FY 10.

**d. Service Level Impacts** - The following details the service level impacts of this revenue increase.

▪ <b>Closed charges</b>	
<i>FY 10 Base</i>	70
<i>FY 10 Adopted</i>	77



## Budget Summary - Commission

Total Annual Budget	
FY 2009 Adopted	\$ 587,408
FY 2010 Adopted	\$ 527,867
Dollar Change	\$ (59,541)
Percent Change	-10.14%

Number of FTE Positions	
FY 2009 FTE Positions	6.00
FY 2010 FTE Positions	5.00
FTE Position Change	-1.00

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Persons benefiting from civil rights enforcement/training	557	500	621	550	600
▪ Enforcement compliance rate	100%	100%	100%	100%	100%
▪ Citizens aware of the programs and activities of the Human Rights Commission	72%	71%	79%	71%	75%

### 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 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$407,906	\$399,535	\$427,434	\$408,759	\$369,832
▪ Inquiries processed	583	575	577	575	575
▪ Cases worked	88	120	101	120	120
▪ Cost per case worked	\$4,421	\$3,329	\$4,232	\$3,406	\$3,445
▪ Closed charges	66	70	70	70	70
▪ Average caseload per investigator	29	50	34	40	40
▪ Average closed case processing time (days)	176	180	169	180	175
▪ Average intake processing time (days)	20	20	33	20	20
▪ Mediations and conciliations	34	32	30	32	32

#### 2. Outreach/Education

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$27,243	\$32,562	\$30,605	\$33,469	\$28,481
▪ Cost per number of outreach/education projects	\$1,126	\$1,628	\$1,093	\$1,673	\$1,351
▪ Outreach/educational projects (requests)	23	20	28	20	25
▪ Customers seeking services as result of outreach efforts	1,561	1,525	1,579	1,525	1,550
▪ Favorable customers survey response	70%	70%	73%	70%	70%



### 3. Public Information

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$15,885	\$18,864	\$15,980	\$19,407	\$16,473
▪ Requests for public information	66	58	81	60	70
▪ Timely response to public information requests (within 5 working days)	100%	100%	100%	100%	100%
▪ Favorable customers survey response	81%	80%	80%	80%	80%
▪ Cost per request for information	\$228	\$325	\$197	\$323	\$280

### 4. Staff Support to the Human Rights Commission

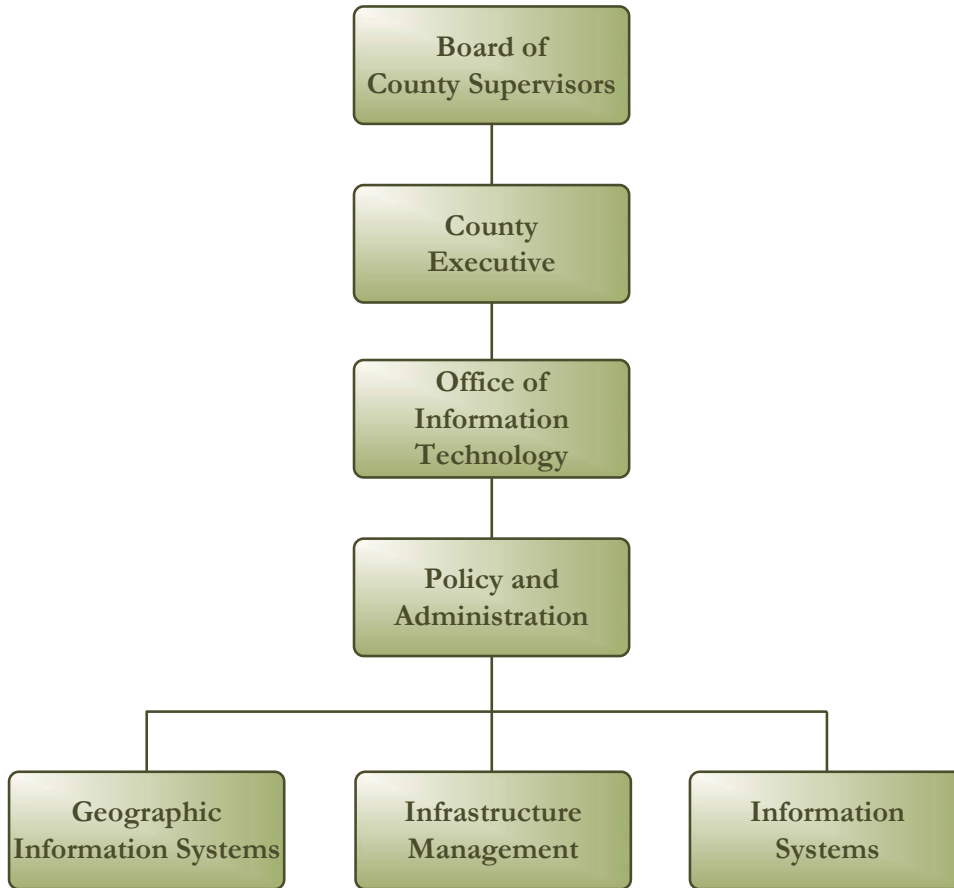
Staff time dedicated as support to the Human Rights Commission and its activities.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$118,125	\$121,673	\$125,664	\$125,773	\$113,081
▪ Staff time dedicated as support to the Human Rights Commissioners	20%	20%	24%	20%	20%
▪ Human Rights Commission/board hearings	0	1	0	0	0





# Office of Information Technology



## AGENCY & PROGRAM

### Administration

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

### ➤ Information Technology, Office of

- Policy and Administration
- Infrastructure Management
- Geographic Information Systems
- Information Systems
- Self-Insurance
- Unemployment Insurance Reserve

## Mission Statement

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

## LOCATOR



EXPENDITURE AND REVENUE SUMMARY

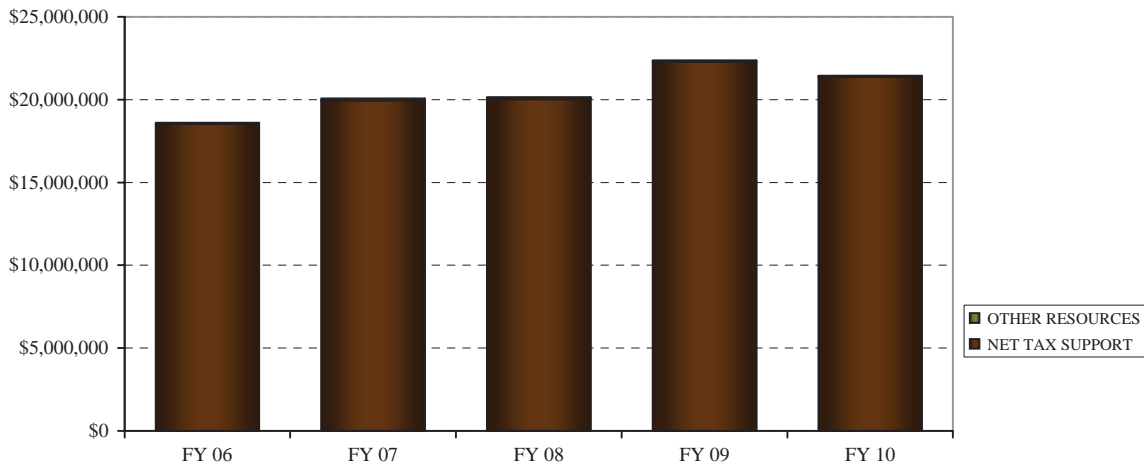
	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Policy and Administration	\$3,379,236	\$1,007,544	\$1,474,724	\$1,521,612	3.18%
2 Infrastructure Management	\$14,869,696	\$11,181,622	\$12,915,304	\$12,336,870	-4.48%
3 Geographic Information Systems	\$2,132,596	\$2,046,917	\$2,089,134	\$1,844,832	-11.69%
4 Information Systems	\$9,598,628	\$5,903,736	\$5,880,702	\$5,739,398	-2.40%
<b>Total Expenditures</b>	<b>\$29,980,156</b>	<b>\$20,139,819</b>	<b>\$22,359,864</b>	<b>\$21,442,712</b>	<b>-4.10%</b>

	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$5,952,093	\$5,971,917	\$6,201,369	\$5,855,200	-5.58%
2 Fringe Benefits	\$1,888,114	\$1,794,821	\$1,914,418	\$1,753,974	-8.38%
3 Contractual Services	\$15,645,866	\$8,469,828	\$9,468,242	\$9,461,225	-0.07%
4 Internal Services	\$519,226	\$518,736	\$429,318	\$425,044	-1.00%
5 Other Services	\$4,217,888	\$2,610,076	\$3,522,678	\$3,123,430	-11.33%
6 Debt Maintenance	\$0	\$0	\$0	\$0	—
7 Depreciation	\$0	\$610,344	\$0	\$0	—
8 Capital Outlay	\$1,753,638	\$160,146	\$825,442	\$825,442	0.00%
9 Leases & Rentals	\$4,339	\$3,951	\$3,339	\$3,339	0.00%
10 Reserves & Contingencies	(\$4,942)	\$0	(\$4,942)	(\$4,942)	0.00%
11 Transfers Out	\$3,934	\$0	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$29,980,156</b>	<b>\$20,139,819</b>	<b>\$22,359,864</b>	<b>\$21,442,712</b>	<b>-4.10%</b>

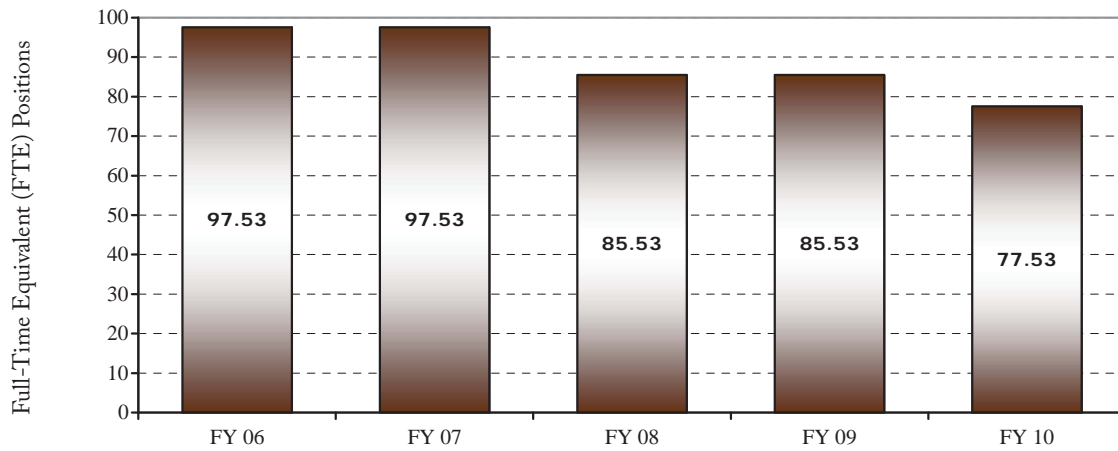
	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>C. Funding Sources</b>					
1 Revenue From use of Money & Property	\$43,160	\$79,869	\$43,160	\$43,160	0.00%
2 Charges for Services	\$16,177,021	\$14,416,166	\$15,897,834	\$15,325,133	-3.60%
3 Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
4 Revenue From Commonwealth	\$42,900	\$39,600	\$42,900	\$42,900	0.00%
5 Revenue From Federal Government	\$0	\$0	\$0	\$0	—
6 Transfers In	\$7,592	\$3,658	\$86,271	\$86,271	—
<b>Total Designated Funding Sources</b>	<b>\$16,270,673</b>	<b>\$14,539,293</b>	<b>\$16,070,165</b>	<b>\$15,497,464</b>	<b>-3.56%</b>
<b>Net General Tax Support</b>	<b>\$13,709,483</b>	<b>\$5,600,526</b>	<b>\$6,289,699</b>	<b>\$5,945,248</b>	<b>-5.48%</b>







Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Policy and Administration	2.05	2.05	3.00
2 Infrastructure Management	40.26	40.26	31.31
3 Geographic Information Systems	20.77	20.77	18.77
4 Information Systems	22.45	22.45	24.45
<b>Full-Time Equivalent (FTE) Total</b>	<b>85.53</b>	<b>85.53</b>	<b>77.53</b>



## I. Major Issues

**A. Fleet Maintenance Distribution** - Funding to support gasoline and vehicle maintenance previously budgeted in the Non-Departmental Unclassified Administrative has been reallocated to agencies budgets in an effort to account for the expenditures incurred in each county activity. This realignment of funds reduced the Office of Information Technology's FY 10 budget by \$2,290.

**B. Transfer from Development Review and Inspections** - \$58,440 has been transferred from the Development Review and Inspection to the Office of Information Technology to provide full time IT support for building development plan review and construction inspections activities by a Geographic Information System programmer/analyst. This transfer reduces staff in the Public Works Neighborhood Services Division, and increases Office of Information Technology staff, by one FTE.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$36,400)
Supporting Revenue -	\$0
Total PWC Cost -	(\$36,400)
Additional FTE Positions -	0.00

**1. Description** - Compensation adjustments totaling (\$36,400) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

## B. Budget Savings

### 1. Reducing Network Engineering, Systems Engineering and Seat Management Based on Positions Eliminated County-wide

Total Savings -	\$189,926
Supporting Revenue Forgone -	\$0
PWC Savings -	\$189,926
FTE Positions -	0.00

#### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

#### b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - The anticipated County-wide reduction of 97 positions (seats) allows an internal service fund reduction of \$189,926 in the Network Engineering, Systems Engineering and Seat Management activities.

This reduction was approved for the following reason -

- Elimination of positions (seats) provides the opportunity to reduce cost associated within services provided on a per seat basis

**d. Service Level Impacts** - This reduction affects Network Engineering (data) and Systems Engineering (email) services because, although there is a reduction in the number of seats served, the core of the network and the server architecture will not be reduced.

- **Network Engineering: Percentage of voice and data service calls completed within 8 business hours**

<i>FY 10 Base</i>	90%
<i>FY 10 Adopted</i>	85%



- **Systems Engineering: Percentage of problem reports completed within 8 business hours**  

<i>FY 10 Base</i>	90%
<i>FY 10 Adopted</i>	85%

**2. Outsourcing the Network Operations Center**

Total Savings -	\$150,000
Supporting Revenue Foregone -	\$0
PWC Cost -	\$150,000
FTE Positions -	6.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - The third shift Network Operations Center services can be better provided through the conversion of \$231,544 in salary and benefits for six FTEs (two Computer Operator Is, three Computer Operator IIs, and one Computer Operations Manager) to contractual support, and the transfer of those duties and services to a contractor, resulting in a savings of \$150,000.

This reduction was approved for the following reason -

- The contractors can provide more responsive, reliable and knowledgeable after-hours services to Public Safety agencies at a reduced cost

**d. Service Level Impacts** - No impacts to outcomes and service levels are anticipated.

**3. Eliminating Position Due to Reorganization of Geographic Information Systems Customer Support Activity**

Total Savings -	\$104,451
Supporting Revenue Foregone -	\$0
PWC Savings -	\$104,451
FTE Positions -	1.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - The reorganization of the Geographic Information Systems Customer Support Activity described below eliminates the need for a Geographic Information Systems Supervisor, resulting in a savings of \$104,451.

This reduction was approved for the following reasons -

- The Geographic Information Systems Applications activity absorbs the customer counter, and because Geographic Information Systems Applications already has a supervisor, no additional supervisory staff is required with the reorganization
- The Geographic Information Systems Data Management activity absorbs parcel addressing, and because Geographic Information Systems Data Management already has a supervisor, no additional supervisory staff is required with the reorganization



**d. Service Level Impacts** - The Geographic Information Systems Data Management activity and the Geographic Information Systems Applications activity will be taking on additional responsibilities with less staff, which may increase the time needed to provide maps, reports and services.

- **Percentage of customer requests for map products, digital data or map analysis completed on time and without error**

<i>FY 10 Base</i>	90%
<i>FY 10 Adopted</i>	85%

**4. Eliminating Demographic Information Activity and Shifting Responsibility to Finance Department**

Total Savings -	\$85,129
Supporting Revenue Forgone -	\$0
PWC Savings -	\$85,129
FTE Positions -	1.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - The demographer duties are being shifted to, and consolidated with, other responsibilities of the Financial Analyst III in Finance Department, resulting in a saving to the County of \$71,774. Additionally, \$13,355 shifts from the Office of Information Technology to the Finance Department to cover the operating costs associated with the demographer responsibilities.

This reduction was approved for the following reason -

- This position consolidation takes advantage of the unique abilities of existing staff

**d. Service Level Impacts** - Demographic service levels will be removed from the Office of Information Technology. Changes to the service levels will be reflected in the Finance Department.

- **Demographic analysis for special projects completed on time and without error**

<i>FY 10 Base</i>	97%
<i>FY 10 Adopted</i>	N/A

- **Demographic information customers rating services very satisfied (four or five) based on a scale of one to five**

<i>FY 10 Base</i>	98%
<i>FY 10 Adopted</i>	N/A

**5. Reducing Administrative Support in Policy and Administration Activity**

Total Savings -	\$46,100
Supporting Revenue Forgone -	\$0
PWC Savings -	\$46,100
FTE Positions -	1.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts



**c. Description** - Elimination of a vacant Administrative Support Assistant III position, resulting in a savings of \$46,100 to the County.

This reduction was approved for the following reason -

- The position has been vacant since the beginning of the fiscal year and the necessary services have been absorbed

**d. Service Level Impacts** - A reduction in administrative staff eliminates overlapping redundancy in duties so if there is a staff shortage, other areas will have to provide coverage for critical services such as the switchboard. This may create the need for additional contract staff and/or longer timelines to process payments.

- **Customers rating services “very satisfied” (four or five) in the Information Management Division, the Geographic Information Systems Division, and Information Systems Division, based on a scale of one to five**  

<i>FY 10 Base</i>	90%
<i>FY 10 Adopted</i>	85%

**6. Reducing Operating Funds for the Geographic Information Systems Division**

Total Savings -	\$20,305
Supporting Revenue Forgone -	\$0
PWC Savings -	\$20,305
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - The reduction in training funds and microfilm service funds for the Geographic Information Systems Division results in a savings of \$20,305 to the County.

This reduction was approved for the following reasons -

- Reduction could be absorbed without negatively impacting outcomes
- Reduction did not impact existing filled positions

**d. Service Level Impacts** - Outdated Geographic Information Systems applications will not be updated since staff will not receive the training necessary to remain current with technology changes.

- **Percentage of Geographic Information Systems projects/applications completed within project deadline**  

<i>FY 10 Base</i>	90%
<i>FY 10 Adopted</i>	85%
- **Geographic Information Systems Applications Services customers rating services “very satisfied” (four out of five), based on a scale of one to five**  

<i>FY 10 Base</i>	94%
<i>FY 10 Adopted</i>	85%

**7. Shifting Positions Internally from Demographic Activity to Geographic Information Systems Application and Geographic Information Systems Data Management Activities**

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

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety



**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - The elimination of the Demographer position (and associated shift of responsibilities to Finance) eliminates the need for any portion of the Chief Information Officer's, Geographic Information Systems Division Chief's, and Management Analyst III's time to be devoted to that activity. To ensure that we are accounting for costs in the appropriate activities, \$50,589 in County resources will be reallocated to Geographic Information Systems Applications (\$25,294) and Geographic Information Systems Data Management (\$25,295) activities. These resources cannot be cut because the County needs to retain a full time Chief Information Office, Geographic Information Systems Division Chief and a Management Analyst III in the Office of Information Technology.

**d. Service Level Impacts** - No impacts to outcomes or service levels are anticipated.

**8. Shifting Resources Internally to Reorganize the Geographic Information Systems Customer Support Activity**

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

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - Reorganizes the Geographic Information Systems Customer Support Activity by reassigning the customer counter to Geographic Information Systems Applications and parcel addressing to Geographic Information Systems Data Management. \$487,597 in County resources will be reallocated to Geographic Information Systems Applications (\$326,388) and Geographic Information Systems Data Management (\$161,209). This is tied to the cost savings of \$104,451 in item A3 above.

**d. Service Level Impacts** - No impacts to outcomes or service levels are anticipated.



## Budget Summary - Policy and Administration

Total Annual Budget	
FY 2009 Adopted	\$ 1,474,724
FY 2010 Adopted	<u>\$ 1,521,612</u>
Dollar Change	\$ 46,888
Percent Change	3.18%

Number of FTE Positions	
FY 2009 FTE Positions	2.05
FY 2010 FTE Positions	<u>3.00</u>
FTE Position Change	0.95

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Customers rating services very satisfied (four or five) in IMD, GIS, and ISD based on a scale of one to five	—	90%	94%	90%	85%

### Activities/Services Level Trends Table

#### 1. Leadership and Management

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$573,112	\$466,573	\$458,896	\$471,850	\$518,739
▪ Customers rating services very satisfied (four or five) in IMD, GIS, and ISD based on a scale of one to five	—	90%	94%	90%	85%

#### 2. Data Processing - Capital Replacement

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$1,022,232	\$997,227	\$548,648	\$1,002,873	\$1,002,873
▪ Percentage of Capital Replacement projects completed on-time	100%	100%	100%	100%	100%



## Budget Summary - Infrastructure Management

Total Annual Budget	
FY 2009 Adopted	\$ 12,915,304
FY 2010 Adopted	\$ 12,336,870
Dollar Change	\$ (578,434)
Percent Change	-4.48%

Number of FTE Positions	
FY 2009 FTE Positions	40.26
FY 2010 FTE Positions	31.31
FTE Position Change	-8.95

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Radio network unplanned unavailability based on 8,760 of unavailable hours annually	0.0	<1	0.17	<1	<1
▪ Telephone enterprise network unplanned unavailability based on 8,760 of unavailable hours annually	0.10	<15	0.34	<15	<2
▪ Data enterprise network unplanned unavailability based on 8,760 of unavailable hours annually	0.0	<10	9.67	<10	<10
▪ Infrastructure Management Division customers rating services very satisfied (four or five) based on a scale of one to five	—	90%	95%	90%	90%

### Activities/Service Level Trends Table

#### 1. Network Operations Center

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 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$718,048	\$582,005	\$608,280	\$598,950	\$409,569
▪ Network Operations Center customers rating services very satisfied (four or five) based on a scale of one to five	—	90%	100%	90%	90%





## 2. Radio Communications

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,316,483	\$1,401,219	\$1,446,406	\$1,425,110	\$1,427,855
▪ Percent of Public Safety radio repairs completed within eight working hours	80.4%	50%	72%	75%	75%
▪ Radio Communications customers rating services very satisfied (four or five) based on a scale of one to five	97.3%	95%	96%	95%	95%
▪ Radio network unplanned unavailability based on 8,760 of unavailable hours annually	0.0	<1	0.17	<1	<1

## 3. 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.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,056,391	\$4,586,988	\$3,725,273	\$4,651,190	\$4,484,870
▪ Percentage of voice and data service calls completed within 8 business hours	—	90%	92%	90%	85%
▪ Telephone enterprise network unplanned unavailability based on 8,760 of unavailable hours annually	0.10	<15	0.34	<15	<2
▪ Data enterprise network unplanned unavailability based on 8,760 of unavailable hours annually	0.0	<10	9.67	<10	<10
▪ Voicemail enterprise network unplanned unavailability based on 8,760 of unavailable hours annually	0.0	<5	4.00	<5	<5
▪ Network Engineering customers rating services very satisfied (four or five) based on a scale of one to five	93.42%	90%	97%	90%	90%



#### 4. 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.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$345,175	\$384,963	\$347,054	\$385,264	\$382,007
▪ Technical training customers rating services very satisfied (four or five) based on a scale of one to five	96%	90%	94%	90%	90%
▪ Percentage of total County staff taking technical training either on-line or in a class setting	27%	22%	29%	26%	25%

#### 5. 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.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$3,934,185	\$4,618,350	\$3,828,542	\$4,564,286	\$4,314,246
▪ Getronics customers rating services very satisfied (four or five) based on a scale of one to five	91%	90%	93%	90%	90%
▪ Service desk resolvable calls received by the service desk, completed on initial contact by the service desk	96%	90%	96%	90%	90%
▪ Seat Management customers rating services very satisfied (four or five) based on a scale of one to five	100%	90%	100%	90%	90%
▪ Customer on-site hardware and software problems resolved in less than 8 business hours	93%	90%	95%	90%	90%

#### 6. Systems Engineering

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$1,835,691	\$1,272,070	\$1,224,304	\$1,290,504	\$1,318,324
▪ Email enterprise network unplanned unavailability based on 8,760 of unavailable hours annually	0.79	<15	0.40	<15	<2
▪ Customers rating Systems Engineering Group very satisfied (four or five) based on a scale of one to five	90%	90%	94%	90%	90%
▪ Percentage of problem reports completed within 8 business hours	97%	90%	95%	90%	85%
▪ Average unscheduled hardware unavailability based on 8,760 of unavailable hours annually	1.20	<12	1.41	<12	<2
▪ Percentage of critical security patches applied within five business days	—	75%	75%	75%	75%



## Budget Summary - Geographic Information Systems

Total Annual Budget	
FY 2009 Adopted	\$ 2,089,134
FY 2010 Adopted	\$ 1,844,832
Dollar Change	\$ (244,302)
Percent Change	-11.69%

Number of FTE Positions	
FY 2009 FTE Positions	20.77
FY 2010 FTE Positions	18.77
FTE Position Change	-2.00

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Land detail currently in the geographic database in compliance with the established maintenance schedule	98%	95%	95%	95%	95%
▪ Geographic Information Systems Division customers rating services very satisfied (four or five) based on a scale of one to five	99%	85%	94%	85%	94%
▪ GIS Database average unavailability based on 8,760 of unavailable hours annually	—	<30	1.35	<30	<2.2

### 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 and all addressing support including new address assignment through plan review, street name and address changes, and problem resolution.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,131,833	\$786,351	\$809,675	\$719,440	\$932,491
▪ Percent parcel data updated in the Geographic Information System and Permitting databases within 15 business days	90%	84%	80%	84%	84%
▪ Percentage of parcel work completed without error	—	90%	93%	90%	90%
▪ Percentage of addresses assigned, researched or changed on time and without error	—	65%	91%	65%	90%
▪ GIS Data Management customer rating service very satisfied (four or five) based on a scale of one to five	—	85%	85%	85%	85%



## 2. Geographic Information Systems Application Services

The Application Services activity is responsible for the database, 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.

	<b>FY 07</b> <b><u>Actual</u></b>	<b>FY 08</b> <b><u>Adopted</u></b>	<b>FY 08</b> <b><u>Actual</u></b>	<b>FY 09</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$815,760	\$676,283	\$692,351	\$701,365	\$912,341
▪ Percentage of GIS projects/applications completed within projected deadline	—	90%	100%	90%	85%
▪ Percentage of customer requests for map products, digital data or map analysis completed on time and without error	—	90%	98%	90%	90%
▪ GIS Customer Support customers rating services very satisfied (four or five) based on a scale of one to five	—	85%	98%	85%	98%
▪ GIS Applications Services customers rating services very satisfied (four or five) based on a scale of one to five	—	85%	94%	85%	85%



## Budget Summary - Information Systems

Total Annual Budget	
FY 2009 Adopted	\$ 5,880,702
FY 2010 Adopted	<u>\$ 5,739,398</u>
Dollar Change	\$ (141,304)
Percent Change	-2.40%

Number of FTE Positions	
FY 2009 FTE Positions	22.45
FY 2010 FTE Positions	<u>24.45</u>
FTE Position Change	2.00

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Information Systems Division customers rating services very satisfied (four or five) based on a scale of one to five	91%	90%	93%	90%	95%
▪ Public Safety Applications Systems enterprise unplanned unavailability based on 8,760 of unavailable hours annually	2.60	<12	2.77	<12	<6
▪ Non-Public Safety Applications Systems enterprise unplanned unavailability based on 8,760 of unavailable hours annually	1.00	<24	3.49	<24	<12
▪ Citizen Satisfaction with County Website	93.9%	90%	90%	90%	90%

### Activities/Service Level Trends Table

#### 1. Public Safety Systems Support (PSSS)

PSSS provides dedicated IT support services and coordination of activities to Public Safety organizations such as Police, Fire, Courts and Sheriff Office of Prince William County.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	—	\$1,393,933	\$870,117	\$1,481,074	\$1,484,725
▪ Public Safety Applications Systems enterprise unplanned unavailability based on 8,760 of unavailable hours annually	—	<12	2.77	<12	<6
▪ PSSS customers rating services very satisfied (four or five) based on a scale of one to five	—	90%	91%	90%	90%



## 2. Web Services Systems Support (WSSS)

WSSS develops and maintains Internet and Intranet web applications for the use of the offices and agencies of Prince William County Government and the citizens of Prince William County. This group maintains the Internet and Intranet applications systems and supports the County agency web content providers.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	—	\$1,272,490	\$570,355	\$1,299,060	\$1,404,937
▪ Web Services Applications Systems enterprise unplanned unavailability based on 8,760 of unavailable hours annually	—	<12	0.20	<12	<6
▪ WSSS customers rating services very satisfied (four or five) based on a scale of one to five	—	90%	82%	90%	90%

## 3. Development Services Systems Support (DSSS)

DSSS provides implementation and systems support to the Land, Building Development services and other enterprise application within Prince William County, businesses, and citizens. This group specializes in the support of systems such as Permitting and Inspections.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$4,156,777	\$1,385,458	\$2,687,868	\$1,255,673	\$1,125,945
▪ Development Services Applications Systems enterprise unplanned unavailability based on 8,760 of unavailable hours annually	—	<12	1.55	<12	<6
▪ DSSS customers rating services very satisfied (four or five) based on a scale of one to five	—	90%	100%	90%	90%

## 4. Financial Services Systems Support (FSSS)

FSSS provides implementation and systems support to the financial services and human resources within Prince William County, businesses, and citizens. This group specializes in the support of systems such as Taxes, Assessments, Accounting, Budgeting, Personnel, Purchasing, and Payroll.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	—	\$1,363,375	\$1,010,672	\$1,370,676	\$1,373,792
▪ Financial Services Applications Systems enterprise unplanned unavailability based on 8,760 of unavailable hours annually	—	<12	0.59	<12	<6
▪ FSSS customers rating services very satisfied (four or five) based on a scale of one to five	—	90%	91%	90%	90%



## 5. Human Services Systems Support (HSSS)

HSSS provides implementation and systems support to the human services agencies within Prince William County, businesses, and citizens. This group specializes in the support of agencies such as Community Services and Department of Social Services.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	—	\$322,780	\$413,017	\$474,219	\$349,999
▪ Human Services Applications Systems enterprise unplanned unavailability based on 8,760 of unavailable hours annually	—	<12	1.15	<12	<6
▪ HSSS customers rating services very satisfied (four or five) based on a scale of one to five	—	90%	94%	90%	90%



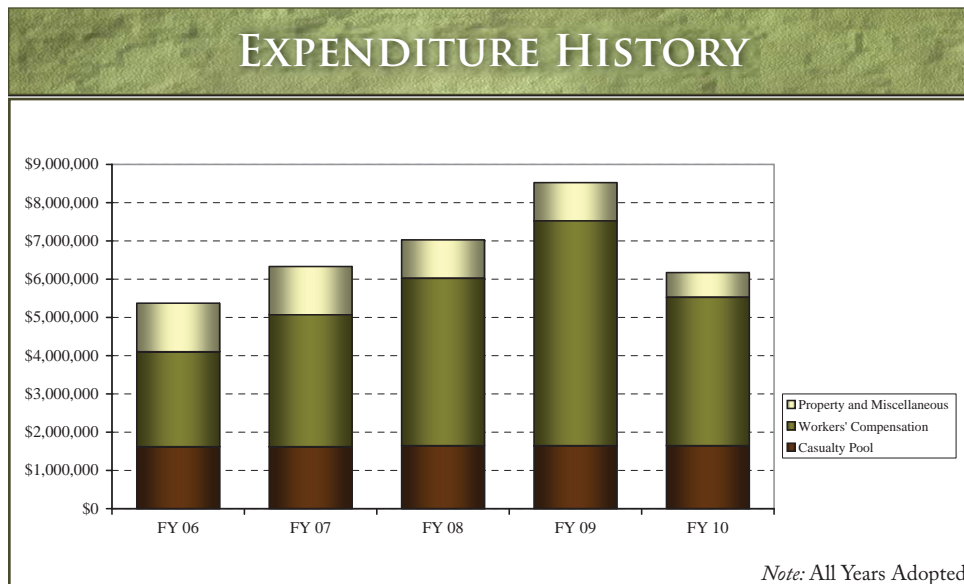




# Prince William Self-Insurance

## EXPENDITURE AND REVENUE SUMMARY

	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Casualty Pool	\$1,401,465	\$1,391,122	\$1,641,937	\$1,641,937	0.00%
2 Workers' Compensation	\$5,369,271	\$5,555,581	\$5,876,869	\$3,876,859	-34.03%
3 Property & Miscellaneous	\$951,289	\$348,370	\$1,004,966	\$652,227	-35.10%
<b>Total Expenditures</b>	<b>\$7,722,025</b>	<b>\$7,295,073</b>	<b>\$8,523,772</b>	<b>\$6,171,023</b>	<b>-27.60%</b>
<b>B. Expenditure by Classification</b>					
1 Internal Services	\$6,770,736	\$6,946,703	\$7,518,806	\$5,518,796	-26.60%
2 Other Services	\$951,289	\$348,370	\$1,004,966	\$652,227	-35.10%
<b>Total Expenditures</b>	<b>\$7,722,025</b>	<b>\$7,295,073</b>	<b>\$8,523,772</b>	<b>\$6,171,023</b>	<b>-27.60%</b>
<b>Net General Tax Support</b>	<b>\$7,722,025</b>	<b>\$7,295,073</b>	<b>\$8,523,772</b>	<b>\$6,171,023</b>	<b>-27.60%</b>



### AGENCY & PROGRAM

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**Administration**

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

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➤ **Self-Insurance**

- Unemployment Insurance Reserve

### LOCATOR



## I. Major Issues

**A. Self-Insurance Programs** - The County maintains self-insurance programs for general liability, automobile, public officials' and law enforcement professional liability, pollution liability and workers' compensation insurance through the Prince William County Self-Insurance Group Casualty Pool and Workers' Compensation Pool. The two self-insurance programs began operations July 1, 1989 and are licensed by the State Corporation Commission. The FY 10 General Fund workers' compensation and casualty pool budget is \$5,229,979 and the all funds budget is \$5,518,806. The FY 10 Property and Miscellaneous Insurance budget is \$652,227.

**B. Self-Insurance Claims** - The Prince William County Self-Insurance Group Casualty Pool, providing coverage to the County, Adult Detention Center and Park Authority, has a \$500,000 per occurrence retention for all lines of coverage. The Self-Insurance Group purchases commercial excess insurance with a \$10,000,000 per occurrence and \$20,000,000 annual aggregate limit, except for automotive liability, which has no annual aggregate limit and public official liability, which has a \$10,000,000 aggregate limit. The Prince William County Self-Insurance Workers' Compensation Association, providing coverage to the County, Adult Detention Center and Park Authority, has a \$400,000 per occurrence retention and purchases commercial excess coverage, which provides statutory limits for workers' compensation claims and a \$2,000,000 per occurrence and annual aggregate limit for employers' liability coverage.

**C. Internal Services Fund** - The activities of these programs are reported in the Internal Services Funds. Revenues come primarily from other County funds through "premiums" set to cover estimated self-insured claims and liabilities, excess and other insurance premiums and operating expenses. Claims filed or to be filed through the end of the previous fiscal year are accrued liabilities. Each of the programs has sufficient reserves to cover its estimated claims liability.



# Unemployment Insurance Reserve

## EXPENDITURE AND REVENUE SUMMARY

	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Unemployment Insurance Reserve	\$105,524	\$33,372	\$83,524	\$633,524	658.49%
<b>Total Expenditures</b>	\$105,524	\$33,372	\$83,524	\$633,524	658.49%
<b>B. Expenditure by Classification</b>					
1 Other Services	\$105,524	\$33,372	\$83,524	\$633,524	658.49%
<b>Total Expenditures</b>	\$105,524	\$33,372	\$83,524	\$633,524	658.49%
<b>C. Funding Sources</b>					
<b>Total Designated Funding Sources</b>	\$0	\$0	\$0	\$0	—
<b>Net General Tax Support</b>	\$105,524	\$33,372	\$83,524	\$633,524	658.49%

## I. Major Issues

**A. Unemployment Insurance Reserve** - The Virginia Employment Commission (VEC) administers an unemployment insurance program that provides protection against loss of wages to individuals who become unemployed through no fault of their own. The County receives quarterly billings from the VEC. The VEC determines the actual benefits to be paid. When a former employee files a claim the County receives a Notice of Benefit Liability advising of the claim, the weekly benefit amount to be paid, the number of weeks the benefit potentially will be paid, and the total potential benefit. The notice also indicates the percentage of the claim that the County will be charged, which can be 100% or less. Historically; the weeks for benefits have varied from 12 to 26 weeks and the County's liability percentages have varied from 29% to 100%.

The downturn in local economic and fiscal conditions will increase unemployment compensation claims and expenditures over prior year levels as the County is forced to implement its Reduction-In-Force (RIF) policy. County employees laid off due to RIF actions are usually eligible for unemployment compensation as determined on a case-by-case basis by the Virginia Unemployment Commission.

AGENCY &  
PROGRAM

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Administration

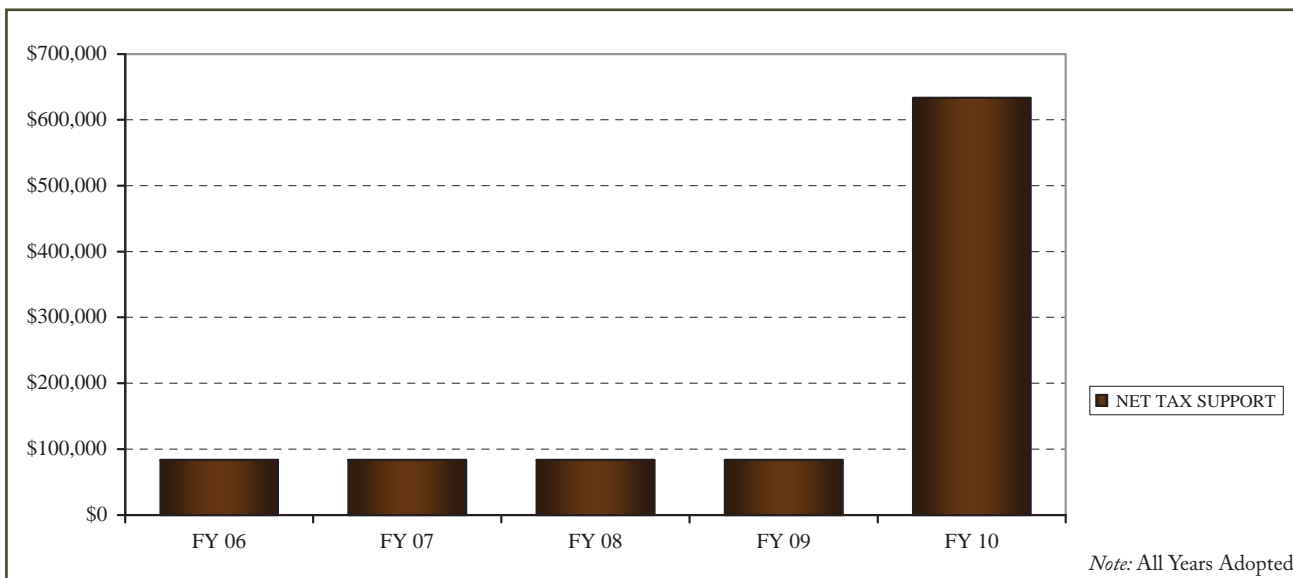
- Board of Equalization
- Contingency Reserve
- Finance Department
- General Registrar
- Human Rights Office
- Information Technology,  
Office of
- Self-Insurance

➤ Unemployment Insurance Reserve

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LOCATOR





## II. Budget Adjustments

### A. Budget Additions

#### 1. Unemployment Compensation

Total Cost -	\$550,000
Supporting Revenue -	\$0
PWC Cost -	\$550,000
FTE Positions -	0.00

#### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Description** - It is anticipated that RIFed employees will file for unemployment compensation with the Virginia Employment Commission (VEC) for which Prince William County will be required to reimburse the VEC. There is currently \$83,524 in the base budget for unemployment compensation to cover the normal turnover in the County. This \$550,000 one time addition increases the total to \$633,524 for FY 2010. The amount will return to \$83,524 in FY 2011.

- The VEC will pay unemployment compensation for up to 26 weeks.
- The maximum salary paid is \$378 per week.

**c. Service Level Impacts** - There are no associated service level impacts.

