

Management Services

DESCRIPTION

Management Services consists of the County's Public Information Officer and Office of Internal Audit. The Public Information Officer is responsible for providing accurate and timely information on County services, programs, and issues to the public. The internal auditor performs audits of County activities with reports of results and recommendations made to County officials. The Office of Internal Audit works closely with the Board of Supervisors and County administration to ensure the County provides quality service to the public through functions that are performed efficiently, effectively, and in compliance with applicable laws and regulations.

GOALS AND OBJECTIVES

Internal Audit

- Develop, implement, and execute an annual Internal Audit Plan adopted by the Finance Committee;
- Continually evaluate the County's risk environment and system of internal controls;
- Provide departmental assistance and perform special projects, and;
- Coordinate regional and external audit services.

Public Information Officer

- Develop 3 "News Flashes" weekly on the County's website (www.co.hanover.va.us);
- Provide other informational content and photos to the County's website;
- Prepare or assist in the preparation of press releases for County departments;
- Develop fact sheets for use by the County Administration and other departments;
- Gather information and provide other assistance to the County Administration, and;
- Serve as customer service and County liaison for cable TV issues.

SERVICE LEVELS

	FY02	FY02	FY03	FY03	FY04
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Cost per capita to operate department	\$ 2.04	\$ 1.89	\$ 2.02		\$ 1.93
Number of internal audits performed	N/A	3	5	5	5
Number of Internal Audit special projects	N/A	1	5	6	5
Number of "News Flashes" on County's website	75	120	135	200	210
Number of press releases	32	29	35	60	70
Number of newsletters mailed to residents	4	3	4	4	4

BUDGET HIGHLIGHTS

FY03

The salaries and fringe benefits category contains funding for a summer intern to assist the Internal Audit Manager.

FY04

The decrease in operating expenditures is primarily due to lower costs for the County's newsletter.

Management Services

BUDGET SUMMARY

Expenditures

	FY02	FY02	FY03	FY04	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Management Services					
Salaries and Fringe Benefits	\$ 122,428	\$ 127,042	\$ 129,346	\$ 136,219	5.3%
Operating Expenditures	63,195	45,496	59,312	51,811	-12.6%
Capital Outlay	-	-	-	-	0.0%
Total Expenditures	\$ 185,623	\$ 172,538	\$ 188,658	\$ 188,030	-0.3%

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -	0.0%
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%	

Other General Fund Revenue	\$ 185,623	\$ 172,538	\$ 188,658	\$ 188,030	-0.3%
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	

Full-time Positions	2	2	2	2	0.0%
Part-time Positions	-	-	1	1	100.0%
Full-time Equivalents	2.0	2.0	2.1	2.1	0.0%

FUTURE FUNDING ISSUES

	FY05	FY06	FY07	FY08
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Salaries and Fringe Benefits	\$ 161,203	\$ 179,014	\$ 228,308	\$ 271,747
Operating Expenditures	53,106	84,033	94,384	105,094
Capital Outlay	-	15,150	-	-
Total Expenditures	\$ 214,308	\$ 278,197	\$ 322,692	\$ 376,841

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%

Other General Fund Revenue	\$ 214,308	\$ 278,197	\$ 322,692	\$ 376,841
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%

Full-time Positions	3	4	5	6
Part-time Positions	-	1	1	1
Full-time Equivalents	3.0	4.4	5.4	6.4

The increased expenditures planned for FY06 reflect the department's plan to begin a rolling slide program on the County's cable channel. This program will include the addition of a part-time person. Also in FY06, the department plans to increase the distribution of the newsletter from four to six times per year. In FY07, the department plans to add an Internal Auditor. Finally, an additional Public Information Specialist is planned in FY08.