

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. The Office of Internal Audit develops an audit plan based on risk assessments and resources available to provide internal audit services for all areas of the County. The areas of audit continue to grow as the County and School systems expand. This is reflected in the average Internal Audit cycle or average time to complete 100% of the audits of County activities.

GOALS AND OBJECTIVES

Internal Audit

- Develop, implement, and execute an annual Internal Audit Plan adopted by the Board of Supervisors;
- Continually evaluate the County's risk environment and system of internal controls;
- Follow up on prior internal audit recommendations and provide departmental assistance;
- Perform special projects to support Board initiatives and assist County Administration;
- Coordinate regional and external audit services.

Public Information Officer

- Continue to publish "The Hanover Review" four times annually;
- 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

	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Actual</u>	<u>FY04</u> <u>Budget</u>	<u>FY04</u> <u>Forecast</u>	<u>FY05</u> <u>Budget</u>
Cost per capita to operate department	\$ 2.01	\$ 1.89	\$ 1.95		\$ 2.62
Number of internal audits performed	5	9	7	9	9
Average Internal Audit cycle	N/A	18 years	18 years	18 years	9 years
Number of "News Flashes" on County's website	135	200	210	210	220
Number of press releases	35	85	90	90	95
Issues of "The Hanover Review"	4	4	4	4	4

BUDGET HIGHLIGHTS

FY04

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

FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs along with the addition of an Internal Auditor. The new position also accounts for much of the increase in the operating expenditures.

Management Services

BUDGET SUMMARY

Expenditures

	FY03	FY03	FY04	FY05	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Management Services					
Salaries and Fringe Benefits	\$ 129,346	\$ 129,429	\$ 136,220	\$ 196,498	44.3%
Operating Expenditures	59,312	48,225	51,811	62,231	20.1%
Capital Outlay	-	-	-	-	0.0%
Total Expenditures	\$ 188,658	\$ 177,654	\$ 188,031	\$ 258,729	37.6%

Revenue

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

Other General Fund Revenue	\$ 188,658	\$ 177,654	\$ 188,031	\$ 258,729	37.6%
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	

Full-time Positions	2	2	2	3	50.0%
Part-time Positions	1	1	1	1	0.0%
Full-time Equivalents	2.1	2.1	2.1	3.1	47.6%

FUTURE FUNDING ISSUES

	FY06	FY07	FY08	FY09
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Salaries and Fringe Benefits	\$ 204,751	\$ 213,351	\$ 292,207	\$ 348,090
Operating Expenditures	62,293	63,975	69,327	74,349
Capital Outlay	-	-	63,600	-
Total Expenditures	\$ 267,044	\$ 277,326	\$ 425,135	\$ 422,440

Revenue

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

Other General Fund Revenue	\$ 267,044	\$ 277,326	\$ 425,135	\$ 422,440
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%

Full-time Positions	3	3	5	6
Part-time Positions	1	1	1	1
Full-time Equivalents	3.0	3.4	5.4	6.4

Funding is at the maintenance level until FY08. In that year, the department will add an Administrative Assistant, a Public Information Specialist, and equipment for streaming video capabilities for County Board meetings. An Internal Auditor is included in the budget for FY08