



PRINCE WILLIAM
COUNTY

Proposed FY2024 **BUDGET**

Prince William County
BOARD OF COUNTY SUPERVISORS

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Christopher J. Shorter
County Executive

Proposed FY2024
BUDGET



Information about the Proposed FY2024 Budget is available online at
<https://www.pwcva.gov/budget>

In addition, for information about the budget you may contact the Office of Management & Budget at
(703) 792-6720 from 8:00 a.m. to 5:00 p.m. Monday - Friday or visit the office at
James J. McCoart Building, 1 County Complex Court, Suite 225, Prince William, Virginia 22192.

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*Distinguished
Budget Presentation
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PRESENTED TO

**Prince William County
Virginia**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Prince William County Virginia for its annual budget for the fiscal year beginning July 1, 2022. To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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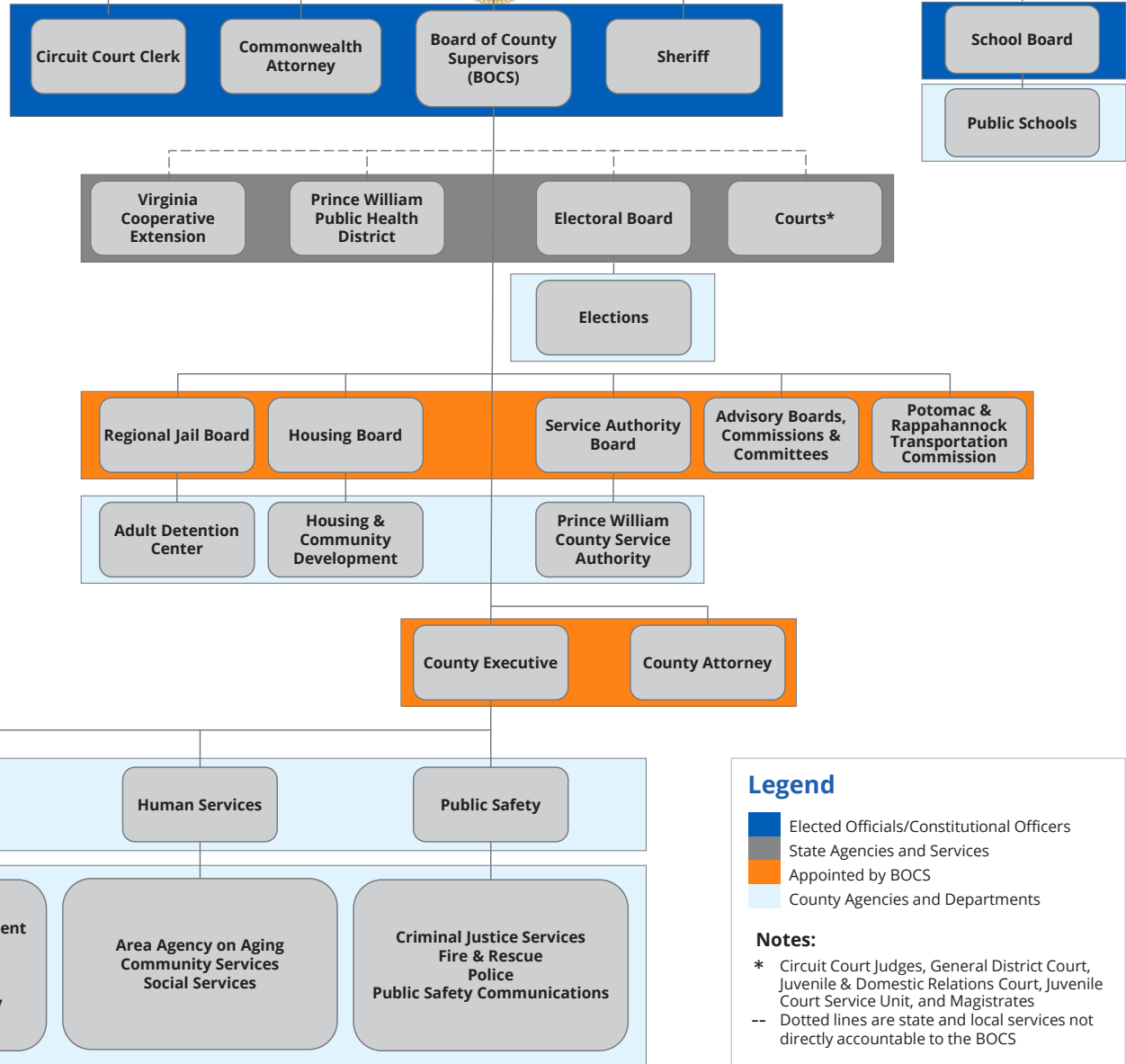




CITIZENS

PRINCE WILLIAM COUNTY

Organization Chart



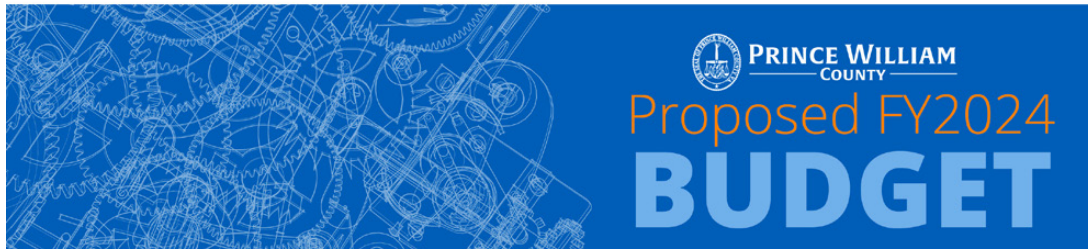
Legend

- Elected Officials/Constitutional Officers
- State Agencies and Services
- Appointed by BOCS
- County Agencies and Departments

Notes:

- * Circuit Court Judges, General District Court, Juvenile & Domestic Relations Court, Juvenile Court Service Unit, and Magistrates
- Dotted lines are state and local services not directly accountable to the BOCS

Transmittal Letter



February 23, 2023

Dear Chair Wheeler and Members of the Board:

I am pleased to present the Proposed FY2024 Budget, FY2024-2029 Capital Improvement Program (CIP) and accompanying Five-Year Plan. The Proposed FY2024 Budget meets state and local statutory requirements to prepare and present a balanced budget for your consideration, while remaining consistent with the Board's policies. Throughout the FY2024 budget process, my role will be to facilitate discussion, provide guidance and seek solutions to accomplish the goals and priorities established by the Board as a whole. Working together, the fiscal plan will continue Prince William County's tradition of serving the community first while sustaining strong financial management.

The Proposed FY2024 Budget advances the community's strategic priorities and several Board directives issued during the past year such as implementing police officer pay scale adjustments, approving a hiring incentive plan for hard-to-fill positions, and approving property acquisitions that support current and future government operations. The Proposed FY2024 Budget also invests in our workforce through compensation adjustments and realigns the budget by re-purposing or eliminating long-term vacant positions.

The Proposed FY2024 Budget and Five-Year Plan are sustainable based on a resilient local and regional economy, despite inflationary impacts. Prince William County's unemployment rate continues to remain strong, with a rate of 2.4 percent in December 2022, which is down from 2.6 percent in December 2021. The county's unemployment rate is on par with Virginia's unemployment rate and well below the national unemployment rate. During calendar year 2022, residential real estate appreciated an average of 6.5 percent, spurred by low home inventory and low mortgage rates; and commercial real estate values increased an average of 10 percent. The county's local sales tax revenue increased nearly 10 percent in FY2022.

Bond rating agencies continue to acknowledge the Board's effective financial management by affirming the county's AAA ratings, which lowers the county's cost of financing infrastructure projects to meet the needs of a growing, prosperous community.

In accordance with the county's 2021-2024 Strategic Plan's guiding principles, the proposed budget and five-year plan invests resources, as described below, in vital services within each strategic goal area.

Employee Compensation – Employees are Prince William County's most valuable resource and are responsible for advancing the community's strategic goals. The proposed budget includes market value adjustments based on consultant recommendations to ensure compensation remains competitive with the Northern Virginia region, as well as a 3 percent step/merit adjustment.

Quality Education and Workforce Development – Support for K-12 education continues with the county/schools revenue sharing agreement, which provides 57.23 percent of general revenue to Prince William County Schools. The Proposed FY2024 Budget includes a school transfer increase of \$72 million, which is 10.1 percent more than FY23. In addition to the revenue sharing agreement, funding for the class size reduction grant is maintained as well as current funding for community safety officers at elementary schools. Debt service funding to support expanded student capacity at Gainesville High School continues throughout the Five-Year Plan. County support for Northern Virginia Community College workforce development and early college programs are also maintained in the proposed budget.

Resilient Economy – The county continues to provide opportunities to assist small businesses as they recover from the pandemic. Support continues for the Mason Enterprise Center, which provides one-stop information for small businesses seeking assistance. The proposed budget also includes inspection resources supported by development fees to improve plan review times for non-residential cases and maintain inspection services due to increasing workloads.

The county also aims to improve brand awareness as a top place for talent and business location. The Proposed FY2024 Budget funds membership in the Northern Virginia (NOVA) Economic Development Alliance. The NOVA Economic Development Alliance will provide a coordinated approach to business development and lead generation. In addition,

Transmittal Letter

the proposed budget also provides funding for marketing activities to promote the county during the Ladies' Professional Golf Association Solheim Cup, which will be hosted at the Robert Trent Jones Golf Course in Prince William County in the fall of 2024.

Safe & Secure Community – As law enforcement agencies throughout the country are experiencing workforce shortages, recruitment and retention strategies remain top priorities. The Proposed FY2024 Budget maintains the Board's ongoing commitment to keeping the community safe by including pay scale adjustments for sworn staff to ensure compensation competitiveness with neighboring jurisdictions. The proposed budget also includes funding for hiring incentives for sworn positions, as well as other hard to hire positions. These efforts align with the county's Strategic Plan goal of a safe and secure community by providing appropriate staffing, equipment, and resources to meet service demands.

To meet the Strategic Plan objective of strengthening relationships and engagement among public safety agencies, stakeholders and county residents, the Proposed FY2024 Budget funds implementation of a Community Safety Initiative in the county. The Community Safety Initiative will build community collaboration through a proactive focus on prevention, intervention and diversion. The proposed budget also completes the three-year staffing plan for the Office of the Commonwealth's Attorney.

In addition, the Proposed FY2024 Budget includes financing and operating costs for the newly acquired firearms training facility, fire apparatus replacements, and a new renovation and rebuild program for existing stations within the county's Fire & Rescue System. Future capital improvements associated with a safe and secure community include construction of Fire & Rescue Stations 27 and 28, expanding the Public Safety Training Center for new public safety recruit and in-service training, and capital improvements to renovate the existing Judicial Center and address future space needs at the Judicial Center complex.

Health, Wellbeing & Human Services – The Proposed FY2024 Budget continues funding for essential human services, and community partner organizations are supported with a 5 percent donation increase in FY2024.

To aid in serving our most vulnerable population, the five-year plan supports the Health, Wellbeing and Human Services strategic goal by investing in facilities such as the Crisis Receiving Center, which will provide treatment services for those experiencing mental health and substance use crises, a Homeless Navigation Center, which will provide wrap around services for those experiencing homelessness in our community, and the Juvenile Services Center, which will provide services for youth court-ordered into secure and non-secure custody.

Environmental Conservation – The county's 2021–2024 Strategic Plan promotes the preservation and protection of the natural environment as the foundation for public health, welfare and quality of life. The Proposed FY2024 Budget includes increased investment in watershed projects to improve water quality and stormwater infrastructure. The county's watershed capital projects support the Environmental Conservation strategic goal by restoring streams and constructing drainage improvements consistent with state and federal water quality mandates. The proposed budget also includes additional funding for litter control throughout the county.

Sustainable Growth – An important objective in the county's Strategic Plan is to promote the sustainable consumption of energy and natural resources to ensure the health of current and future generations. The Proposed FY2024 Budget provides funding for an Energy Program Manager to support and implement the Climate Mitigation and Resiliency goals in the Community Energy and Sustainability Master Plan, which is expected to be approved by the Board of County Supervisors in the fall 2023. The proposed budget also includes resources to invest in the landfill's capital infrastructure to increase its capacity by more than 35 years.

Transportation & Mobility – Transportation remains a top priority for residents and businesses in the county and Northern Virginia region. An efficient multi-modal transportation network is critical to quality of life and economic success. The Virginia Railway Express commuter rail operations are supported in the proposed budget with a portion of the county's Northern Virginia Transportation Authority (NVT) 30 percent local revenue; and the entirety of the county's motor vehicle fuel tax revenue is dedicated to the Potomac and Rappahannock Transportation Commission's (PRTC) commuter and local bus service. The proposed budget maintains the Transportation Roadway Improvement Program, which constructs smaller scale district projects, such as sidewalks, trails and safety improvements.

The proposed fiscal plan works to address the needs of a growing and diverse community. It is now in the hands of the Board and the community. County staff remains prepared to support the Board as these important decisions are considered in the coming months.

Sincerely,



Christopher J. Shorter
County Executive

Budget Highlights

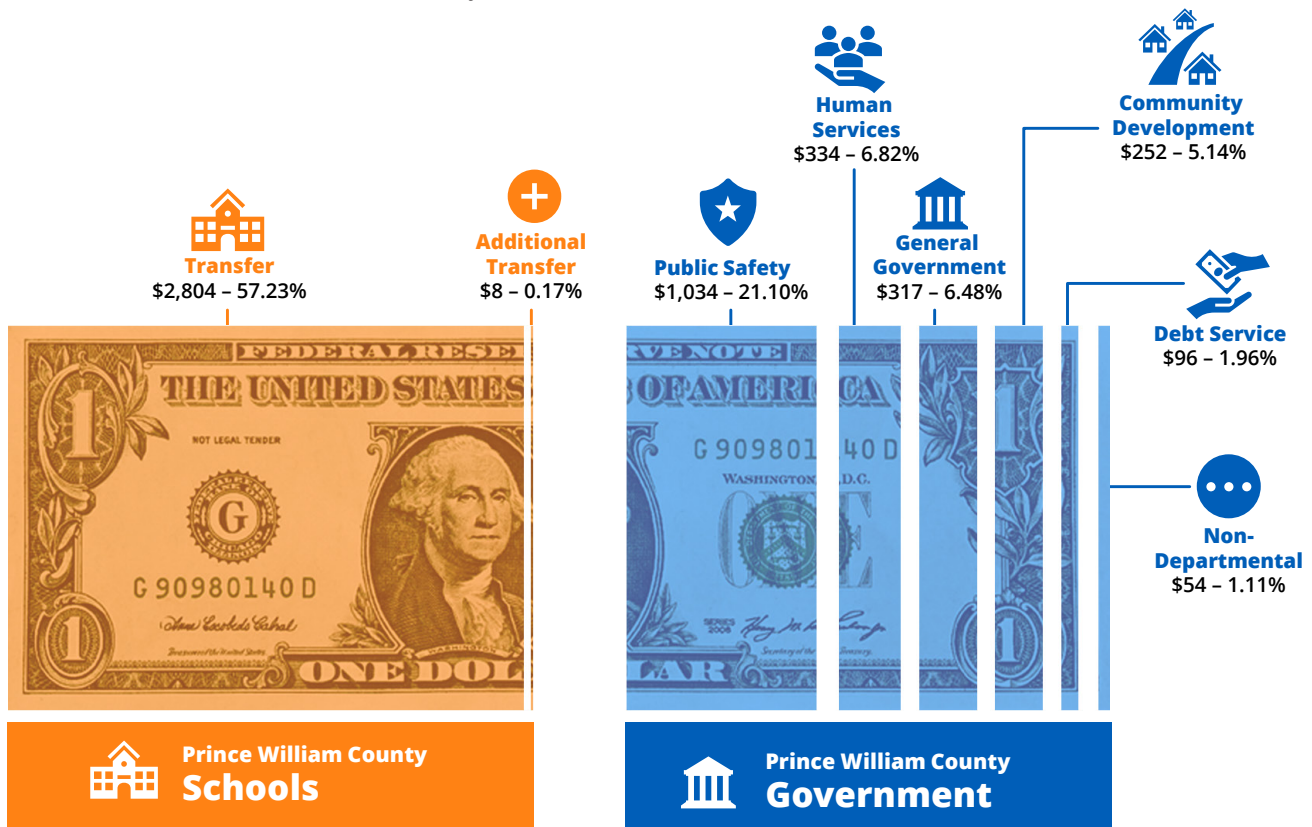
Proposed FY2024 Budget Highlights

The Proposed FY2024 Budget, including the [Proposed FY2024-2029 Capital Improvement Program \(CIP\)](#) implements policy guidance found in the [Strategic Plan](#), the County/School revenue agreement and the [Principles of Sound Financial Management](#). The \$1.61 billion general fund budget addresses the County's strategic priorities - Health, Wellbeing, & Human Services, Safe & Secure Community, Resilient Economy, Quality Education & Workforce Development, Environmental Conservation, Sustainable Growth, and Transportation & Mobility.

The Proposed FY2024 Budget is based on a \$0.977 real estate tax rate, generating general revenues of \$1,375,372,000. Additional agency revenues of \$205,774,384 and County resources of \$28,136,563 bring the Proposed FY2024 Budget funding total to \$1,609,282,947. The County's Proposed FY2024-2029 CIP is funded through multiple sources, including the Northern Virginia Transportation Authority, state and federal, debt, general fund cash to capital, solid waste fees, proffers, capital reserve, fire levy, and several local tax and fee sources.

Proposed FY2024 Average Residential Tax Bill - \$4,900

(By Dollar Amounts with Functional Area)



Five-Year Plan

County policy states that no additions shall be included in the annual budget unless they can be afforded throughout the life of the Five-Year Plan and the Five-Year Plan must be balanced in all years. The FY2024-2028 Five-Year plan adheres to these policies as it is structurally balanced across all five years. Any uses of fund balance are restricted to one-time uses such as capital improvements.

Capital Improvements/Debt Service

The CIP continues to implement the County's fiscal policies regarding cash to capital and debt management: (1) invest a minimum of 10% of general revenues in the CIP, (2) annual debt service expenditures as a percentage of annual revenues will be capped at 10%, (3) total bonded debt will not exceed 3% of net assessed valuation of taxable real and personal property in the County.

Budget Highlights

Real Estate Tax Rate Reduction, Solid Waste and Stormwater Fee Increases

The proposed budget mitigates rising residential real estate assessed values by reducing the real estate tax rate from \$1.03 to \$0.977 per \$100 of assessed value. The average residential tax bill increases 1.0% or \$49 at the proposed real estate tax rate over the previous year.

In addition, the budget includes the first recommendation to increase the County's Solid Waste management fee since the fee was originally adopted in 1998. This fee supports all expenditures for the County government solid waste management services for residents, institutions, and businesses. Increasing revenues are required to sustain the viability of the County's landfill and composting facilities with funding designated to future Phase 4 infrastructure costs and litter control improvements. The recommended fee changes include the adoption of a hybrid fee model. The fee will increase from \$70 to \$75 per single family equivalent and, in addition, there will be a new landfill disposal fee paid by commercial haulers beginning in January 1, 2024.

The budget includes a recommendation to increase the stormwater management fee by 7.8% to address state and federal mandates related to watershed improvements. The funding will support County watershed capital projects including, stream restorations, facility retrofits, culvert modifications, channel improvements, and drainage improvements to reduce flooding and erosion problems and/or improve water quality countywide. The fee would increase from \$44.08 to \$47.50 per single family equivalent.

Employee Compensation

The Proposed FY2024 Budget includes funding for market pay adjustments and pay for performance/year of service adjustments at a general fund cost of \$48.4 million. The Five-Year Plan includes targeted market pay adjustments and an annual 3% pay for performance/year of service adjustment for all positions in FY25-28. The table below reflects the proposed market value and performance/year of service adjustments planned in FY24 and FY25.

	FY2024			FY2025		
	Market Adjustment	Step/Merit	Total	Market Adjustment	Step/Merit	Total
Public Safety Sworn:						
Adult Detention Center	4.2%	3.0%	7.2%	-	3.0%	3.0%
Fire & Rescue	6.8%	3.0%	9.8%	-	3.0%	3.0%
Sheriff	6.8%	3.0%	9.8%	1.0%	3.0%	4.0%
Police (17.5% in FY23)	-	3.0%	3.0%	-	3.0%	3.0%
General Services (Non-Sworn):	6.0%	3.0%	9.0%	2.5%	3.0%	5.5%

Long Term Vacancies Eliminated

The proposed budget eliminates a total of 37.50 FTEs that have been vacant for at least 275 days or longer. First, 32.50 FTEs are eliminated from a variety of agencies, including the Adult Detention Center (23.00 FTEs), Information Technology (3.00 FTEs), Parks, Recreation & Tourism (3.50 FTEs), General District Court (2.00 FTEs), and Executive Management (1.00 FTE) and provide \$2.6 million of savings in FY24.

Second, an additional 5.00 FTEs (4.00 FTE in Information Technology and 1.00 FTE in Executive Management) have been vacant for an extended period with services being performed by contractors. These 5.00 FTEs are being eliminated and the savings will shift to contractual services with no net budget impact.

Social Services Children's Services Act (CSA) Budget Realignment

The proposed budget realigns the CSA program funding based on prior year actual expenditures. This realignment has no impact on services, in addition, there is funding capacity for future mandated special education private day school placement growth. Total program expenditures are reduced by \$5.9 million. Of this amount, state revenue, which the County is currently not receiving, decreases \$3.9 million and County revenue support decreases by \$2.0 million.

Budget Highlights

Countywide Budgeted Agency Savings

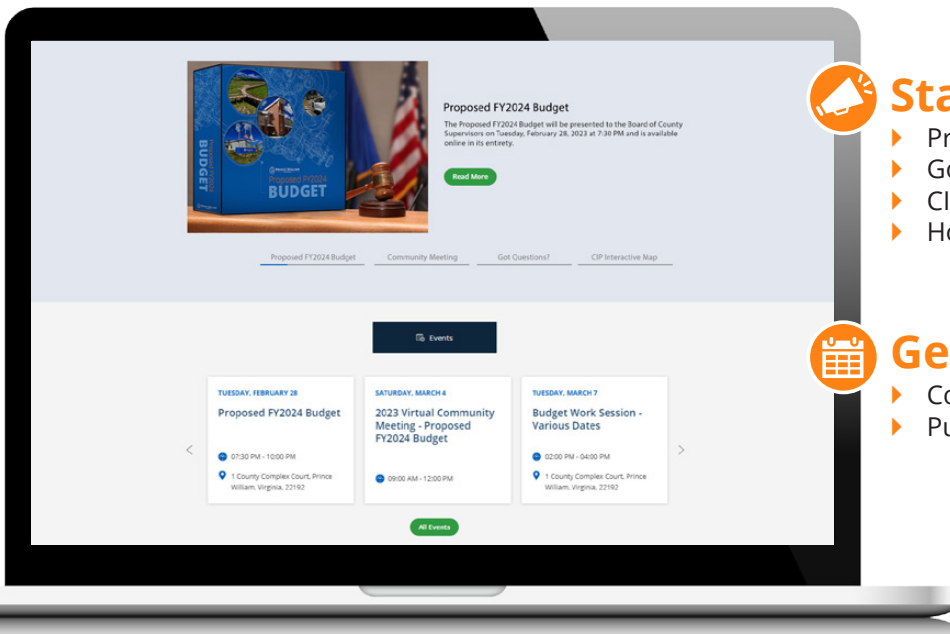
The proposed budget includes a general fund reduction of \$1.2 million spread among agencies. The amount is equivalent to 1% of agencies total contractual services and purchase goods & services budget.

Collective Bargaining

On December 22, 2022, the Prince William BOCS adopted a collective bargaining ordinance ([BOCS Ordinance 22-54](#)) to provide for collective bargaining with public employees. Collective bargaining will begin in spring 2023 (FY23) and labor contracts will be negotiated during FY24.

Seven positions are included in the Proposed FY2024 Budget at a cost of \$981,990 and an additional four positions are programmed in FY25 at a cost of \$446,142. Specific details on additions in FY24 and FY25 can be found within individual agency pages. The following table details the total costs approved and planned for the support of collective bargaining in the FY2024-2028 Five-Year Plan. These costs provide the necessary staffing infrastructure to implement and sustain collective bargaining with public employees. Note, these costs do not include the cost of any compensation or benefit improvements resulting from collective bargaining.

	Description	Total FTEs	FY23	FY24	FY25	FY26	FY27	FY28
FY24 Add	County Attorney	1.00	\$0	\$90,313	\$80,313	\$80,313	\$80,313	\$80,313
FY24 Add	Finance	2.00	\$0	\$92,174	\$172,140	\$172,140	\$172,140	\$172,140
FY24 Add	Human Resources	3.00	\$0	\$740,044	\$801,754	\$801,754	\$801,754	\$801,754
FY24 Add	Management & Budget	1.00	\$0	\$59,459	\$110,047	\$110,314	\$110,314	\$110,314
FY25 Add	Finance	1.00	\$0	\$0	\$96,011	\$96,011	\$96,011	\$96,011
FY25 Add	Human Resources	3.00	\$0	\$0	\$350,131	\$350,131	\$350,131	\$350,131
	Grand Total	11.00	\$0	\$981,990	\$1,610,396	\$1,610,663	\$1,610,663	\$1,610,663



Stay Informed

- ▶ Proposed FY2024 Budget
- ▶ Got Questions?
- ▶ CIP Interactive Map
- ▶ How to Build a Budget Video



Get Involved

- ▶ Community Meeting
- ▶ Public Hearing

Budget Initiatives

FY2024 Budget Initiatives List							
Functional Area	Agency	Description	FTE	Revenue	Expenditure	Net Cost	
Compensation	All Agencies	Compensation Increase for Pay for Performance (3%)	-	-	\$9,879,889	\$9,879,889	
	All Agencies	Market Adjustments	-	-	\$38,481,999	\$38,481,999	
	All Agencies	Retiree Health Credit Increase	-	-	\$173,071	\$173,071	
	All Agencies	Health and Dental Insurance Increase	-	-	\$3,915,810	\$3,915,810	
Community Development	Development Services	Personnel to Improve Building Development Process	5.0	(\$541,556)	\$541,556	\$0	
	Development Services	Land Development Project Manager Supervisor	1.0	(\$132,693)	\$132,693	\$0	
	Development Services	Operational Cost Increase	-	(\$115,836)	\$115,836	\$0	
	Economic Development	Northern Virginia Economic Development Alliance Membership	-	-	\$50,000	\$50,000	
	Parks, Recreation & Tourism	Elimination of Long Term Vacant Positions	(3.50)	-	(\$269,189)	(\$269,189)	
	Parks, Recreation & Tourism	Catharpin Park Splash Pad Operating Costs	1.25	-	\$88,795	\$88,795	
	Parks, Recreation & Tourism	Grounds Maintenance for Ali Krieger Park Phase 2 Athletic Fields	1.0	-	\$201,177	\$201,177	
	Parks, Recreation & Tourism	Grounds Maintenance for Rosemount Lewis Athletic Field	0.21	-	\$61,847	\$61,847	
	Parks, Recreation & Tourism	Solheim Cup 2024 Sponsorship and Marketing Campaign	-	-	\$500,000	\$500,000	
	Parks, Recreation & Tourism	Utility Expense Increase	-	-	\$67,653	\$67,653	
	Planning	Metropolitan Washington Council of Governments (COG) Membership Dues Increase	-	-	\$27,079	\$27,079	
	Planning	Non-Residential Plan Review Improvements	3.0	-	\$297,755	\$297,755	
	Public Works	Solid Waste Fee Increase	-	(\$7,000,000)	-	(\$7,000,000)	
	Public Works	Landfill Liner Phase 3 Cell B Support	-	-	\$6,500,000	\$6,500,000	
	Public Works	Landfill Cap Phase 2 Sequence 5	-	-	\$890,000	\$890,000	
	Public Works	Solid Waste Vehicle Replacements	-	-	\$770,000	\$770,000	
	Public Works	Landfill Phase 4 Design and Permitting	-	-	\$750,000	\$750,000	
	Public Works	Litter Control Contracted Services Increase	-	-	\$650,000	\$650,000	
	Public Works	Stormwater Management Fee Increase	-	(\$748,374)	-	(\$748,374)	
	Public Works	Investment in Watershed Improvements	-	-	\$750,000	\$750,000	
	Public Works	Flood Resiliency Assessment	-	-	\$150,000	\$150,000	
	Public Works	Construction Crew Vehicle Replacement	-	-	\$250,000	\$250,000	
	Public Works	Virginia Department of Environmental Quality Litter Control Pass-Thru Grant to Keep Prince William Beautiful	-	(\$54,000)	\$54,000	\$0	
	Transportation	Traffic Safety Engineer and Long Range Planner	2.0	(\$234,362)	\$234,362	\$0	
	General Government	Board of County Supervisors	Board Member Salary Increase	-	-	\$140,000	\$140,000
		County Attorney	Paralegal for Collective Bargaining	1.0	-	\$90,313	\$90,313
Elections		Facility Security Improvements	-	-	\$228,500	\$228,500	
Executive Management		Energy Program Manager	1.0	-	\$117,363	\$117,363	
Executive Management		Elimination of Long Term Vacant Position	(1.0)	-	(\$125,927)	(\$125,927)	
Executive Management		Community Safety Initiative	4.0	-	\$422,019	\$422,019	
Facilities & Fleet Management		New Leases, Existing Leases and Utilities Increases	-	-	\$1,346,502	\$1,346,502	
Facilities & Fleet Management		Public Safety Firearms Range Operating Costs	2.0	-	\$810,886	\$810,886	
Facilities & Fleet Management		Contractual Increases (Custodial, Security, Trash)	-	-	\$740,488	\$740,488	
Facilities & Fleet Management		Staffing Support for the Fire & Rescue Station Renovation and Replacement Program	2.0	(\$343,665)	\$343,665	\$0	
Facilities & Fleet Management		Crisis Receiving Center Maintenance and Operations Technician	1.0	-	\$192,001	\$192,001	
Facilities & Fleet Management		Cell Tower Agreements	1.0	(\$137,572)	\$137,572	\$0	
Facilities & Fleet Management		Fleet Vehicle Replacement Fund Increase	-	-	\$21,600	\$21,600	
Finance		Collective Bargaining Staffing	2.0	-	\$92,174	\$92,174	
Finance		Tax Administration Staffing	12.0	(\$933,094)	\$933,094	\$0	
Finance		Procurement Services Business Services Analyst	1.0	(\$368,000)	\$97,157	(\$270,843)	
Human Resources		Collective Bargaining Staffing and Contractual Services	3.0	-	\$740,044	\$740,044	
Information Technology		Technology Improvement Plan (TIP)	-	-	\$1,621,000	\$1,621,000	
Information Technology		Contractual Increases (Motorola, Cisco, Microsoft, etc.)	-	-	\$1,544,000	\$1,544,000	
Information Technology		Technology Seat Management Costs for Agency Initiatives	-	-	\$431,078	\$431,078	
Information Technology		Elimination of Long Term Vacant Positions	(3.00)	-	(\$393,225)	(\$393,225)	
Management and Budget		Collective Bargaining Staffing	1.0	-	\$59,459	\$59,459	

Budget Initiatives

FY2024 Budget Initiatives List						
Functional Area	Agency	Description	FTE	Revenue	Expenditure	Net Cost
Human Services	Area Agency on Aging	Birmingham Green Inter-Jurisdictional Agreement	-	-	\$14,085	\$14,085
	Virginia Cooperative Extension	MOU Cost Sharing Agreement with Virginia Tech	-	-	\$27,054	\$27,054
Public Safety	Adult Detention Center	Elimination of Long Term Vacant Positions	(23.0)	-	(\$1,667,567)	(\$1,667,567)
	Commonwealth's Attorney	Staffing Plan for Commonwealth's Attorney	7.0	-	\$913,493	\$913,493
	Fire & Rescue	Fire and Rescue Volunteer Companies Employee Subsidy Increase	-	(\$236,043)	\$236,043	\$0
	Fire & Rescue	Volunteer Company Length of Service Award Program (LOSAP) Increase	-	(\$100,000)	\$100,000	\$0
	Fire & Rescue	PWCFRS Stations Utilities and Fuel Operating Budget Increases	-	(\$206,877)	\$206,877	\$0
	Fire & Rescue	Contribution to the Self-Contained Breathing Apparatus Replacement Fund	-	(\$1,000,000)	\$1,000,000	\$0
	Fire & Rescue	Fire & Rescue Vehicle and Apparatus Replacements	-	(\$2,272,000)	\$9,274,000	\$7,002,000
	Fire & Rescue	PWCFRS Station Improvements and Renovations	-	-	\$1,583,220	\$1,583,220
	Fire & Rescue	Engine 519 Replacement	-	-	\$892,000	\$892,000
	Fire & Rescue	Replace Ladder Truck 519	-	-	\$1,400,000	\$1,400,000
	Fire & Rescue	Burn Building Maintenance	-	-	\$100,000	\$100,000
	Fire & Rescue	Public Safety Training Center Upgrades	-	-	\$275,000	\$275,000
	Fire & Rescue	Stair Chair Replacements	-	-	\$900,000	\$900,000
	Fire & Rescue	Fire and Rescue Station Renovation and Replacement Program	-	(\$4,000,000)	\$4,000,000	\$0
	General District Court	Elimination of Long Term Vacant Positions	(2.0)	-	(\$148,618)	(\$148,618)
	Non-Departmental	Capital Reserve	Funding for CIP Projects - Building and Facility Capital Program, Judicial Center Renovation (Phase 2), PSC 911 Call-Handling Equipment, Enhanced Public Safety Communications at Schools, Gar-Field Police station Storage Tank Replacement	-	-	\$20,300,000
Debt Service		McCoart Land Acquisition	-	-	\$241,800	\$241,800
Debt Service		Public Safety Firearms Training Facility	-	-	\$527,564	\$527,564
Multiple Agencies		Community Partner 5% Increase	-	-	\$177,812	\$177,812
Non-Departmental		Hylton Performing Arts Center Debt Service and Contribution to Northern Virginia Community College Increases	-	-	\$1,463,417	\$1,463,417
Non-Departmental		Workers Compensation, Casualty Pool Insurance, and Unemployment Insurance Increases	-	-	\$1,045,000	\$1,045,000
Schools	Increase Transfer to Schools	-	-	\$71,971,774	\$71,971,774	

Budget Development Process

State Budget Requirements

The Code of Virginia governs the budget process in Prince William County (PWC). Sections [15.2-516](#) and [15.2-2503](#) require the County Executive (CXO) to submit a proposed budget to the Board of County Supervisors (BOCS) no later than April 1 for the upcoming fiscal year; the County's fiscal year runs from July 1 to June 30. The proposed budget includes all projected expenditures, including the transfer to Prince William County Schools (PWCS), and must be balanced against projected revenues. Once presented, the BOCS undertakes an extensive review and public comment period prior to final budget adoption.

Sections [15.2-2506](#), [58.1-3007](#), and [58.1-3321](#) of the Code of Virginia govern the public notice requirements that guide the County's budget review and public comment period. After receipt of the proposed budget, the tax and levy rates are advertised. Once the rates are advertised, the BOCS may adopt lower tax and levy rates, but cannot, without additional advertisement, adopt higher rates. The Code of Virginia also requires the BOCS to hold public hearings on the proposed budget and the proposed tax and levy rates to receive and consider public comments.

In accordance with state code Section [22.1-93](#), the PWCS' budget must be adopted by May 15 of each year, or within 30 days of receiving state education funding estimates, whichever occurs later. This mandate impacts the County's schedule because the final budget includes the transfer to the PWCS.

Components of the PWC Budget

The PWC budget has two major components – the capital budget and the operating budget. The capital budget includes all projected expenditures for improvements and/or additions to the County's capital inventory, such as roads, facilities, and parkland. There is a strong link between the capital and operating budgets. Recurring costs associated with the construction of capital projects (utilities, maintenance, staffing, and debt service on debt financed projects) must be included in the County's operating budget.

The operating budget includes all projected expenditures, including the operating transfer to PWCS to fund day-to-day County service delivery. After the transfer to PWCS, the largest expenditure category is employee compensation (salary and benefits).

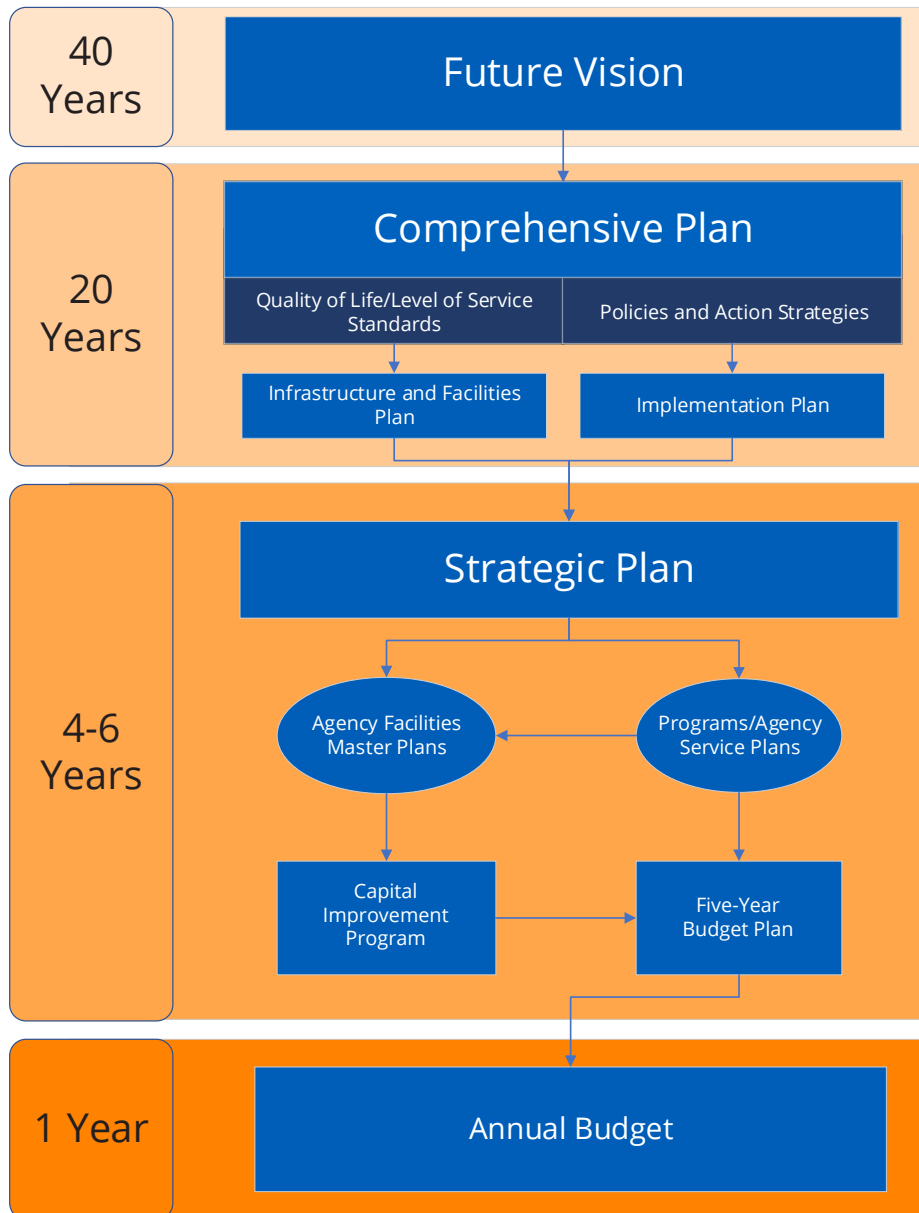
The budget is comprised of four fund types – general fund, special revenue funds, capital project funds, and proprietary funds. Functionally, the County government services and expenditures are organized into the following sections within this budget document:

- **Community Development** – Development Services, Economic Development, Library, Parks, Recreation & Tourism, Planning, Public Works, Transit Subsidy, and Transportation
- **General Government** – BOCS, County Attorney, Elections, Executive Management, Facilities & Fleet Management, Finance, Human Resources, Human Rights, Information Technology, and Management & Budget (OMB)
- **Human Services** – Area Agency on Aging, Community Services, Housing & Community Development, Public Health, Social Services, and Virginia Cooperative Extension
- **Public Safety** – Adult Detention Center (ADC), Circuit Court Clerk, Circuit Court Judges, Commonwealth's Attorney, Criminal Justice Services, Fire & Rescue, General District Court, Juvenile & Domestic Relations Court, Juvenile Court Service Unit, Magistrates, Police, Public Safety Communications, and Sheriff
- **Non-Departmental** – Insurance, restricted use funds, pass-through collections, trust/fiduciary funds, contributions, and contingency
- **Community Partners** – Donations, interjurisdictional agreements, memberships, and grant funding pass-throughs
- **Debt Service/Capital Improvement Program (CIP)** – Principal and interest payments on outstanding debt; CIP is an overview of the six-year capital infrastructure spending plan for the County

Budget Development Process

Policies & Practices for Budget Preparation

The County follows a series of policies and practices to guide the development of the annual budget. The application of these policies and practices promotes a consistent approach to budgeting that allows the community to compare the proposed budget to previous budgets. The process is forward-looking, incorporating the County's Future Vision, Comprehensive Plan, and Strategic Plan into the development of the budget. Each of these guiding policies will be discussed later in this section.



Budget Development Process

Adopted Policies

Principles of Sound Financial Management (PSFM)

The County has a longstanding commitment to sound financial management. In 1988, this commitment was codified into the [PSFM](#) that are regularly reviewed and updated to ensure continued usefulness as a guide for decision-making. The consistent and coordinated approach to decision making provided by the PSFM has enhanced the County's image and credibility with the public, bond rating agencies, and investors, and is reflected in the County's three AAA bond ratings. Three factors make this prudent financial planning imperative:

- Public demand for services and facilities in a rapidly urbanizing environment tends to escalate at a higher rate than population growth and revenues;
- State and federal mandates for services and standards are often not accompanied by sufficient funds to meet the required service levels and standards; and
- Changes in national and local economic conditions can impact the County's revenue base.

Five-Year Plan

One of the financial principles is especially relevant to budget preparation—the requirement to prepare a balanced Five-Year Plan for the general fund. As required by the PSFM, the County must prepare not only a balanced annual budget, but also a balanced Five-Year Plan. A balanced budget has its funding sources (revenues plus other resources) equal to its funding uses (expenditures plus other allocations).

The primary benefit of this requirement is that the community cannot fund a new initiative (staffing, facilities, program, or compensation adjustments) if it is not affordable throughout all five years of the budget plan. Adopting a Five-Year Plan provides a longer-term picture of the County's financial future and provides a longer planning window for both the County and the PWCS. This process also facilitates community conversations about what services and programs are desired, as well as what the community is willing to fund. Over the past two decades, the balanced Five-Year Plan has proven to be an effective financial control tool for the BOCS, the organization, and the community.

County/Schools Revenue Sharing Agreement

The PWC School system is the second largest school division in Virginia, with a September 30, 2022, enrollment of 91,631 students, almost 100 schools, and over 12,800 total full-time equivalent employees. The voters in PWC chose, via referendum in 1995, to move from an appointed to an elected School Board. There are eight members of the School Board, one elected from each of the seven magisterial districts and a chairman elected at-large; each member serves a four-year term. The operations of the School Board are independent of the BOCS and County administration, as prescribed by Virginia law.

The operation of public schools in PWC is the responsibility of the elected School Board. The School Board adopts policies to cover instruction, administration, personnel, students, and other areas, all of which are implemented by the appointed Superintendent of PWCS. Funding is provided through a combination of federal, state, and local resources. The local share of the system's operating costs is met through an appropriation and transfer from the general fund by the BOCS at budget adoption.

The BOCS and the School Board have been partners in protecting the fiscal health of the County, as evidenced by the revenue sharing agreement in place since 1988. The original agreement allocated 56.75% of the County's general revenues to the PWCS and 43.25% to the County government. This agreement was modified in 2004 to exclude recordation tax from the split, and again in 2013 with the adoption of the FY2014 Budget to allocate 57.23% of general revenues (excluding recordation tax) to the PWCS and 42.77% to the County government.

The revenue sharing agreement has been the foundation for the County and PWCS five-year operating and capital plans, allowing both organizations to program projected revenues with a high degree of certainty. Each organization's Five-Year Plan is updated annually to reflect the most recent revenue assumptions.

Strategic Plan

PWC recognized the value of strategic planning in the early 1990's as the BOCS looked for a way to achieve the results identified in the County's first Commission on the Future Report (the first Future Report). The Commission on the Future, established in 1989, created a 20-year vision for the County rich with opportunities for growth and desired community assets. In 1992, the BOCS adopted the 1992-1995 Strategic Plan, identifying specific goals, outcomes, and strategies for that four-year period. That first plan, and each subsequent plan, covered a four-year period tied to the BOCS' term of office. The County codified strategic planning in 1994 by adding it to the PSFM.

Budget Development Process

The County adopted the [2021-2024 Strategic Plan](#) in July 2021. The Strategic Plan is based upon the 2030 goals of the County's [Comprehensive Plan](#) and the second [Future Report](#), both of which provide perspectives on where the community should be in 2030. The Comprehensive Plan goals relate to the physical makeup of the community and the infrastructure necessary to support it, while the second Future Report addresses social and civic as well as physical goals. The 2021-2024 Strategic Plan does not anticipate that the goals of the Comprehensive Plan or the second Future Report will be achieved during this four-year period. This plan is the fourth iteration of six Strategic Plans that will build upon each other to achieve those long-term goals by 2030.



The [2021-2024 Strategic Plan](#) provides budget guidance by highlighting those areas critical to the continued success of the community. Agency budgetary resource requests should align with and support the County's Strategic Plan. The vision set forth in the County's adopted Strategic Plan states:



Prince William County is a diverse community striving to be healthy, safe, and caring with a thriving economy and a protected natural environment.

The adopted strategic goal areas are: Health, Wellbeing & Human Services, Safe & Secure Community, Resilient Economy, Quality Education & Workforce Development, Environmental Conservation, Sustainable Growth, and Transportation & Mobility. Information on the new Strategic Plan can be found [online](#).

The collage features the 2021-2024 Strategic Plan logo on the left. The central and right portions contain text and images related to Goal 1: Health, Wellbeing, & Human Services. The text includes the Goal Statement, Goal Description, and a list of Objectives (HW-1, HW-2, HW-3) with their respective Action Strategies. Small photographs show a family, a doctor with a patient, and hands being held.

Budget Development Process

Comprehensive Plan

Since 1974, PWC has had a [Comprehensive Plan](#) that provides general guidance to land use and the location, character, and extent of supporting infrastructure and public facilities for a 20-year period. A comprehensive plan guides the growth and development of a community. It articulates the goals and policies that the BOCS relies on to make informed land use development decisions and investments in public infrastructure. It also presents a blueprint for creating a great quality of place, quality of community, and quality of life based on the County's vision for its future.

The PWC Comprehensive Plan follows the County's vision, Prince William 2030 and Region Forward, a regional planning effort. It provides a critical link between the vision and the many implementing plans and policies of the County. The Comprehensive Plan is based on an analysis of current land use and future growth and the facilities needed to serve existing and future residents – such as roads, parks, water and sewer systems, schools, fire stations, police facilities, and libraries.

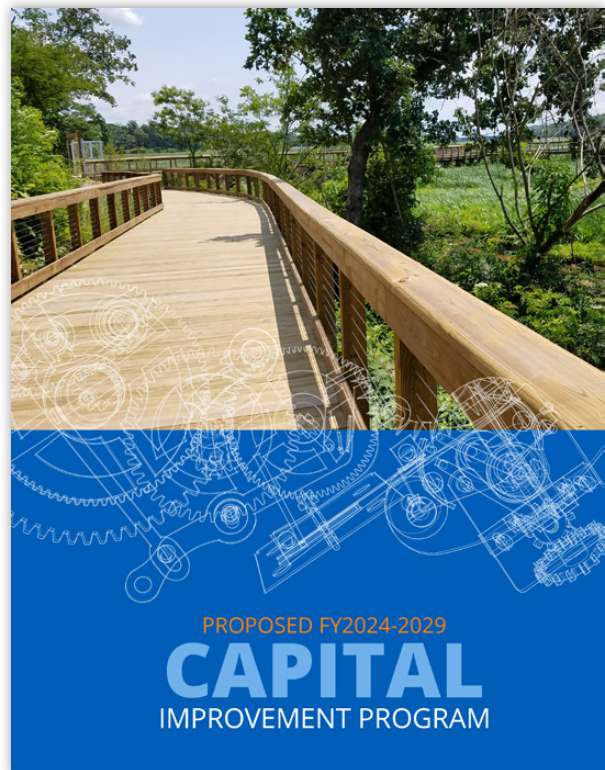
The Comprehensive Plan consists of five major components: Land Use, Mobility, Housing, Sanitary Sewer, and Electrical Utility Services Plan. The Land Use component provides a development vision showing how the County will utilize its land resources, as well as providing a plan to accommodate future development in an efficient and sustainable way. The Mobility component provides an accessible, safe, comprehensive, multimodal transportation network that allows for the safe and efficient movement of goods and people throughout the County and into surrounding jurisdictions. The Housing component is a key component to achieving the County's vision of being a community of choice for all residents. This component addresses affordability concerns and ensures that the implicit connections with mobility, environment, health, and equity are addressed to support the building of healthy, equitable communities. The Sanitary Sewer component facilitates the provision of economically feasible and environmentally sensitive systems of wastewater and sewage collection, conveyance, and treatment to serve residents of Prince William County. The Electrical Utility Services Plan component includes facilities that generate, transmit, distribute, and/or store power. The need for these facilities accelerates with development.

Major implementation tools for the Comprehensive Plan are the annual capital budget and the six-year CIP.

Capital Improvement Program

Each year in conjunction with the budget, the BOCS adopts a six-year [CIP](#). The CIP identifies those capital improvements and construction projects that should be funded over the next six-year period to maintain or enhance County assets and service delivery. All funding sources are identified, and the resources necessary are accounted for in the capital project funds.

The first year of the CIP is adopted as the County's capital budget. The primary expenditure included in the capital budget is debt service for general obligation bonds or other types of debt issued to fund specific CIP projects. The Debt Service/CIP section of this document provides detailed information on debt management considerations. The CIP also identifies facility and program operating costs, as well as any operating revenues, associated with the capital projects. Funding for operating costs for an approved CIP project is included in the affected agency's budget, consistent with the projections in the CIP. Projected debt service and operating costs are also programmed in the Five-Year Plan.



Budget Development Process

County Practices

In addition to the adopted policies identified above, the County uses several practices to limit unnecessary growth in agency budgets. Some are undertaken by OMB once the prior year's budget is adopted, and others are collaborative practices between OMB and County agencies. In order to build the FY2024 Budget, a series of adjustments are made to the FY2023 Budget to build a "base" for FY2024 budget discussions:

Removal of All One-Time Revenues and Expenditures

Revenues and expenditures in the annual budget are either ongoing or one-time. In the case of new staff positions, salaries and benefits are ongoing costs; a vehicle or computer station is a one-time cost. OMB staff removes all one-time costs and one-time revenues to establish the true starting point for the FY2024 Budget for each agency.

Resetting Vacant Positions Back to Entry Level

In August of each year, the County payroll is interfaced with the budgeting system to establish the base compensation. Current salaries and benefits are entered into the system for all employees. If a position is vacant at the time of the interface, the entry-level salary and benefits for the position, not the previously paid salary and benefits, are entered into the system, resulting in budget savings.

Inflationary Adjustments

Agency budgets are not tied to inflation, and therefore no inflationary adjustments are automatically included in the budget. Inflationary budget increases are more strategic and generally confined to volatile commodities such as fuel and utilities. Agencies must specifically request and justify all program and activity increases.

Agency Revenue Analysis

Agency revenue budgets are analyzed each year to identify trends based on prior year actuals. Identifying opportunities to increase agency revenue budgets decreases local tax support, thereby resulting in additional resources that can be strategically reinvested elsewhere during the budget process or used to lower tax rates as directed by the BOCS.

Replacement of Lost Revenue

BOCS policy does not automatically replace lost agency or grant revenue with local tax support. Agencies must specifically request and justify any increase in local tax support.

Off-Cycle Budget Changes

Recurring budget adjustments approved by the BOCS outside of the annual budget process must be reflected in the subsequent fiscal year budget. These adjustments may be due to state budget reconciliations whereby the County must adjust its budget to reflect actual allocations received from the Commonwealth. Other changes may include new programs or services approved by the BOCS during the fiscal year that need to be reflected on an ongoing basis in the new fiscal plan.

Collaboration between Agencies within and across Functional Areas

The County's organizational vision calls for employees to do the right thing for the customer and community every time. To meet that challenge, a collaborative approach across all agencies is essential. Communication and coordination of services are greatly enhanced by organizing into four functional teams: Community Development, General Government, Wellbeing, and Safe & Secure Community (Emergency Response and Judicial Services). The agencies within each team work together to identify savings from efficiencies and items that must be incorporated into the budget to maintain current service levels. The teams' recommendations are forwarded to the CXO for consideration in the proposed budget.

Efficiencies

The County government has committed to identifying efficiencies each year. These efficiencies are identified by agencies and functional teams and are used to fund new initiatives or lower the tax rate.

Add Operating Costs Associated with Capital Projects

In order to meet the balanced Five-Year Plan requirement, the plan includes the full cost of all capital projects, debt service, and associated facility operating and staffing costs. The full cost of capital projects must be affordable in all years of the Five-Year Plan.

FY2024 Budget Development Process Calendar

2022							2023						
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
CITIZEN ENGAGEMENT	Direct contact with BOCS members and public comments at BOCS meeting												
								Proposed FY2024 CIP Presentation Feb 14th	Attend/View • Budget Work Sessions • Public Hearing	Attend/View • Public Hearing • Budget Recap • Markup • Budget Adoption			
								Proposed FY2024 Budget Presentation Feb 28th	Attend Virtual Community Budget Meeting Mar 4th				
									Participate on BOCS Budget Committees				
BOCS ACTIONS	Receive citizen comments												
	Strategic Goal and Other Work Sessions												
								Receive Proposed FY2024 CIP Presentation Feb 14th	Receive Budget Work Sessions Hold Public Hearing on Budget	• Receive Schools Budget • Receive Budget Recap • Hold Public Hearings • Hold Budget Markup session • Adopt tax rates & FY2024 Budget			
								Receive Proposed FY2024 Budget Presentation Feb 28th					
COUNTY DEPT/AGENCIES	Post FY2023 Budget online			Report/prepare: • Prior year's performance • Strategic Plan Updates	• Prioritize needs • Identify efficiencies/savings • Compensation modeling • Update Five-Year Plan	Provide revenue forecast	Enter proposed budget into financial system to balance	• Present Proposed FY2024 Budget and CIP to BOCS • Meet with BOCS Budget Committees • Respond to budget questions		Advertise tax rate and public hearing date	Rebalance budget in financial system & prepare budget adoption resolutions		
			Finalize FY24 'base' budget • Position interface checks • Remove FY23 one-time costs • Agency revenue analysis • Off-cycle budget changes			Address strategic/critical needs in light of budget guidance			Budget Work Sessions		Present budget recap to BOCS		
			Identify operating and capital needs										
				Agency budget review									Finalize FY2024 Budget document

Budget Development Process

FY2024 Budget Development

Scrubbing FY2023 Adopted to Create a Starting Point

OMB, in cooperation with all County agencies, applies the BOCS policies and County practices to the FY2023 Budget to create a starting point for FY2024 budget discussions. One-time revenues and expenditures are removed, as are planned Five-Year Plan reductions such as previously funded capital and technology projects. Current salaries are brought forward, and all vacant positions are reset to the starting salary.

Agency Collaboration

Building the expenditure side of the annual budget and the Five-Year Plan is a multi-step process that involves the entire organization. PWC uses a cross-functional approach where all agencies are organized into five functional area teams that identify savings from efficiencies and those items that must be incorporated into the budget, because either the BOCS has already committed to them or they are necessary to meet current service levels and critical needs. These recommendations are forwarded to the CXO, who makes the final decisions regarding the proposed annual budget and the Five-Year Plan.

The value of this cross-disciplinary review of recommended reductions and additions is the identification of unintended consequences early on. Discussions of proposed reductions and additions highlight the interrelatedness of activities and results across agencies. Since beginning this cross-functional approach, agencies have consistently reported increased knowledge and appreciation of the work of others in the organization and a greater sense of cooperation and coordination. The budget process is no longer viewed as having agency winners and losers; it is a means of appropriately allocating resources toward common goals and objectives.

Revenue Forecast

The revenue projection involves another collaborative process with internal and external partners working together to identify changing economic conditions and analyze a complex market to calculate the anticipated tax base. Information is gleaned from national, state, and local economists and industry professionals, as well as real estate experts, to forecast revenues for the upcoming five years. The process has achieved a high level of accuracy and received an Achievement Award from the Virginia Association of Counties.

Additions and Reductions

The expenditure budget, once scrubbed and expanded by the items that must be added, is compared to the revenue budget. If any capacity exists, the CXO can recommend additions, but only if the additions can be sustained in each year of the Five-Year Plan. If the expenditure budget exceeds the revenue budget or budget guidance, the CXO identifies reductions using guidance from established policies such as the Strategic Plan, Comprehensive Plan, and the Principles of Sound Financial Management.

Amending the Budget

The County budget can be amended through increases or decreases in agency appropriations or through transfers within or between agencies. Increases in agency appropriations require formal BOCS actions via resolution. When the total dollar value of proposed appropriation changes at any one BOCS meeting exceeds one percent (1%) of total budgeted expenditures, the BOCS cannot act until the appropriation changes have been advertised for public comment, as required by Section [15.2-2507](#) of the State Code, and a public hearing on such changes has been held.

The Budget Transfer Policy governs transfers within or between agencies to provide operating flexibility while ensuring fiscal control:

- **Department Director or designee approval** is required for transfers up to \$50,000, within a single fund, single department, or capital project, except as designated below;
- **OMB Director or designee approval** is required for (1) transfers over \$50,000, within a single fund and single department, or capital project, (2) transfers of any amount within a single fund and single department that involve salary, benefits, and/or internal service funds, and (3) any transfer required to implement the adopted purposes of the Non-Departmental budget;
- **CXO or designee approval** will be required for administrative budget transfers necessary to accomplish the intent of the BOCS including interdepartmental transfers of budgeted agency savings within a single fund; and
- **BOCS approval** will be required for (1) transfers of any amount between funds or between capital projects, with the exception of internal service funds, (2) any increase to the budget, with the exception of trust and agency funds, (3) any increase to a capital project, and (4) any appropriation of fund balance.

Budget Development Process

Basis of Budgeting

The County's governmental functions and accounting system are organized and controlled on a fund basis. The basis of budgeting for each of these funds is like the basis of accounting, either modified accrual basis or full accrual (depending on the fund). The basis for accounting is described below. The only exception is the basis of budgeting excludes the effect of fair-value adjustments to the carrying amounts of investments.

Basis of Accounting

Accounts are maintained on the modified accrual basis of accounting for governmental, expendable trust, and agency funds. Revenues are recognized when measurable and available as current assets. Expenditures are generally recognized when the related services or goods are received, and the liability is incurred.

Proprietary funds are accounted for on the full accrual basis of accounting, which requires that revenues be recognized in the period in which service is given and that expenses be recorded in the period in which the expenses are incurred.

Outcome Budgeting

PWC budgets for outcomes, which are key measures that demonstrate how the community will benefit based on achieving the goal. Outcome budgets increase accountability by measuring whether an agency achieved its targets, rather than focusing on individual line item spending. This enables decision-makers to make budget decisions based on the desired community outcomes contained in the Strategic Plan and service level targets found in agency program budgets. Outcome budgets also allow citizens to see the County's future direction and, most importantly, what their tax dollars are really buying.

Defining Short-Term Initiatives

When new dollars are allocated for agency initiatives, the impact to the base performance measure is described in the agency detail section of the budget document. Service level impacts, or service level targets, represent the immediate improvements expected to occur with the new resource allocation. These improvements support the desired community outcomes contained in the Strategic Plan.

Citizen Satisfaction

The County receives input from its citizens on what services are appropriate for government to provide. This input is received through the strategic planning process and through the community survey. In 2021, the survey showed that 94% of County residents were satisfied or very satisfied with the quality of life in PWC. Also, in 2021, 90% of County residents were satisfied or very satisfied with the value for their tax dollar.

Fund Types

Governmental Funds – Most of the County's governmental functions are accounted for in governmental funds. These funds measure changes in financial position rather than net income. All of these funds are appropriated. The following are the County's governmental funds:

- **General Fund** – The general fund is used to account for all financial transactions and resources except those required to be accounted for in another fund. Revenues are derived primarily from property and other local taxes, state and federal distributions, license and permit fees, charges for services, and interest income. A significant part of the fund's revenues is transferred to other funds to finance the operations of the PWCS and the Regional ADC. Debt service expenditures for payments of principal and interest of the County's general long-term debt (bonds and other long-term debt not serviced by proprietary or special revenue funds) are included in the general fund.
- **Special Revenue Funds** – Special revenue funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. Special revenue funds are used to account for Development fees, Housing and Community Development, the Fire Levy, the Emergency Medical Service (EMS) fee, Mosquito & Forest Pest Management, Stormwater Management, Transportation Service Districts, 2% Transient Occupancy Tax, and Community Development Authorities.
- **Capital Project Funds** – The capital project funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Fund Types as discussed below). The capital project funds account for all current construction projects including improvements to and the construction of schools, roads, and various other projects.

Budget Development Process

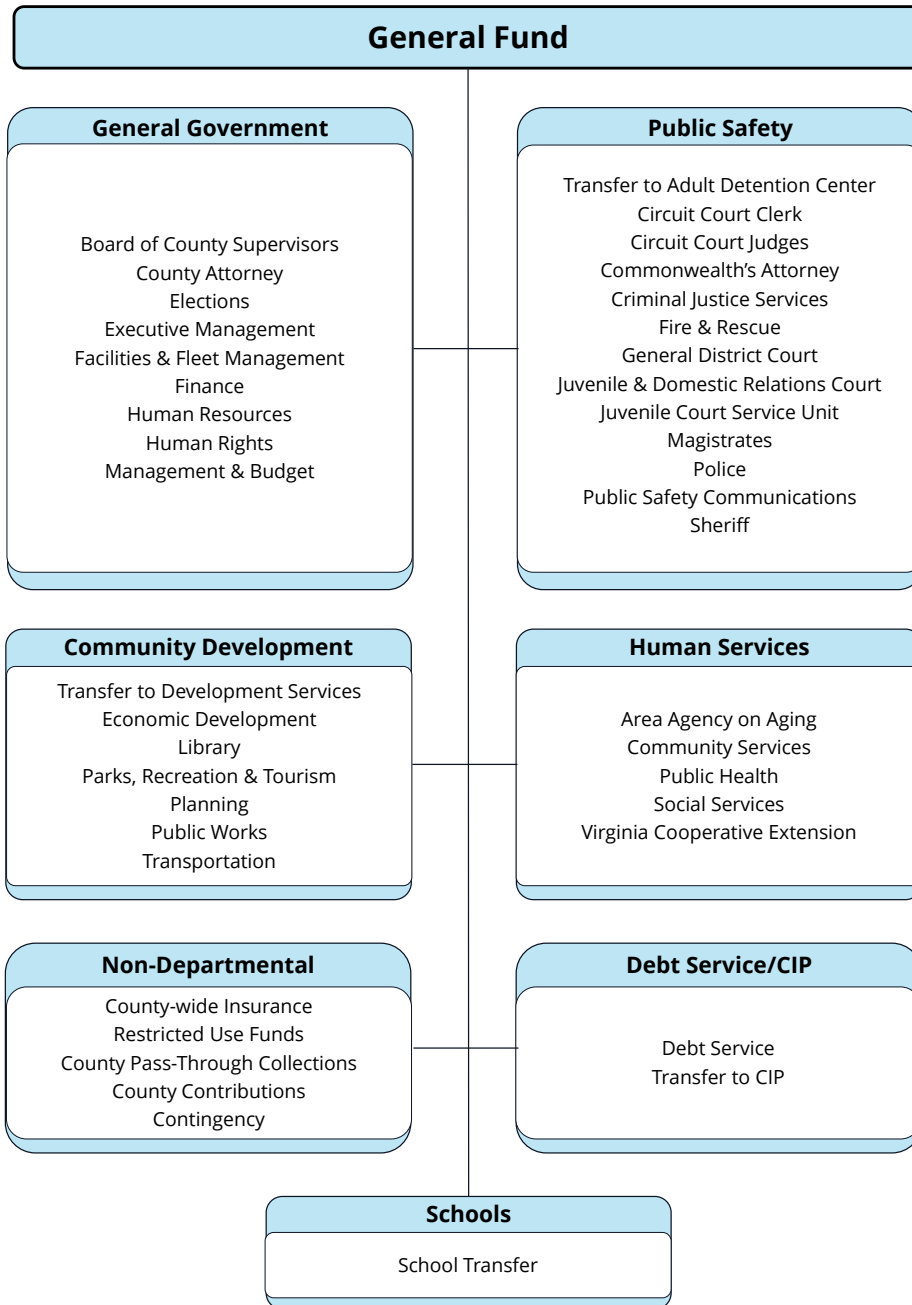
Proprietary Funds – Proprietary funds account for County activities that operate similarly to private sector businesses. These funds measure net income, financial position, and changes in financial position. The following are the County's proprietary fund types:

- **Enterprise Funds** – These funds are used to account for operations that are: (a) financed and operated in a manner similar to private business enterprises – where the intent of the BOCS is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the BOCS has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The following are enterprise funds: PWC Parks, Recreation & Tourism (golf courses and water parks), PWC Landfill (solid waste disposal), and Innovation Park (County owned land sold to businesses relocating to the Innovation area).
- **Internal Service Funds** – These funds are used to account for financing of goods or services provided by one county department or agency to other departments and agencies on an allocated cost recovery basis. Internal service funds are established for information technology, vehicle maintenance, small project construction, and self-insurance.

Fiduciary Funds (Trust and Agency Funds) – These funds are used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. The County has established agency and expendable trust funds to account for library donations, other post-employment benefits such as police officer, uniformed fire & rescue, sheriff and jail officer sworn personnel supplemental retirement, special welfare, and certain other activities. Agency funds are custodial in nature (assets equal liabilities) and do not reflect daily government services provided to the community. Expendable trust funds are accounted for in essentially the same manner as governmental funds.

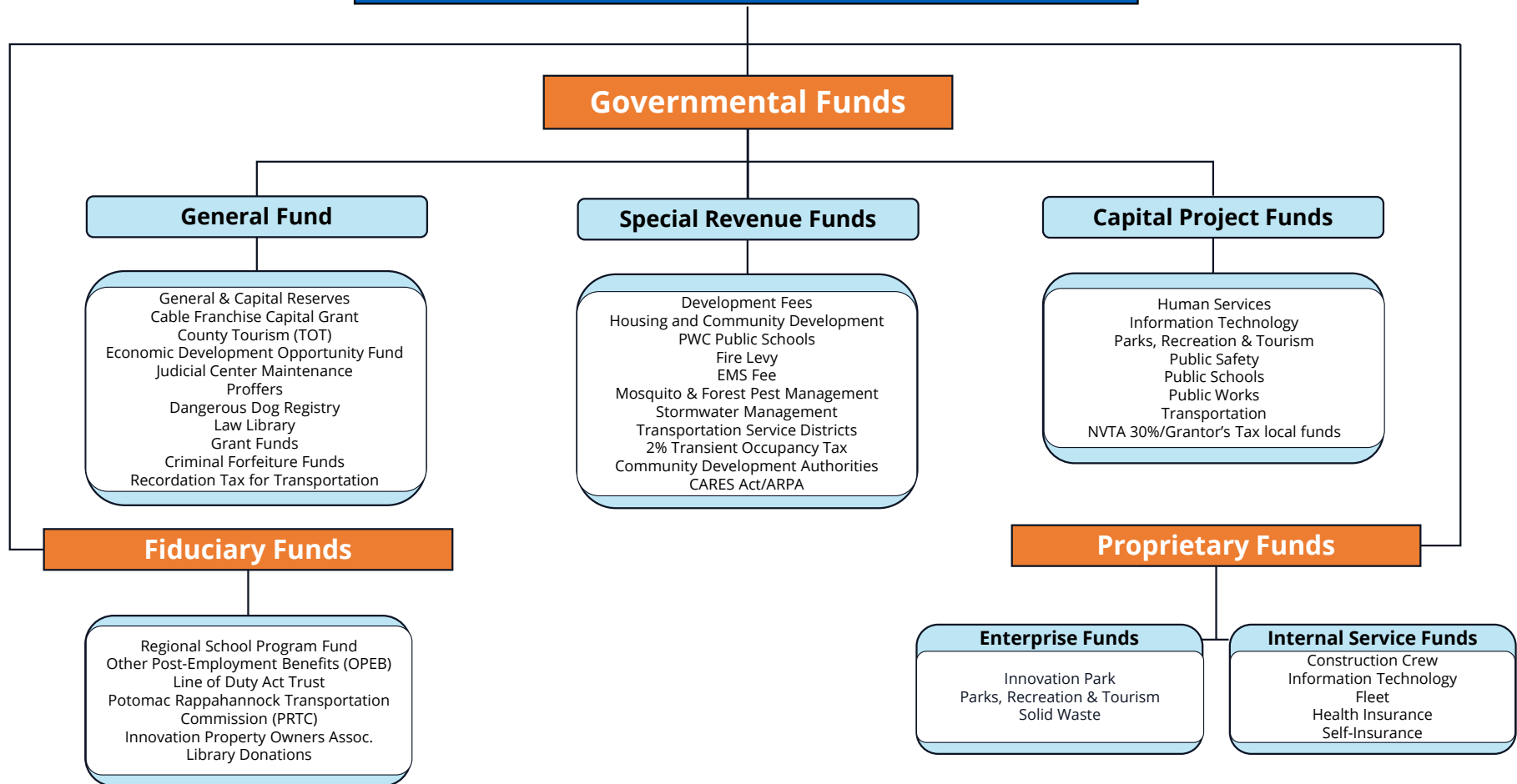
Budget Development Process

Operational Fund: Governmental Fund Types



Budget Development Process

Prince William County Budgetary Funds



Budget Development Process

Fund Association							
The following table shows which funds each Department/Agency is a part of:							
	General Funds	Special Revenue Funds	Capital Project Funds	Fiduciary Funds	Enterprise Funds	Internal Service Funds	Adult Detention Center Funds
Community Development							
Development Services		✓					
Economic Development	✓				✓		
Library	✓			✓			
Parks, Recreation & Tourism	✓		✓		✓		
Planning	✓	✓					
Public Works	✓	✓	✓		✓	✓	
Transportation	✓	✓	✓		✓		
General Government							
Board of County Supervisors	✓						
County Attorney	✓						
Elections	✓						
Executive Management	✓						
Facilities & Fleet Management	✓		✓			✓	
Finance	✓						
Human Resources	✓						
Human Rights	✓						
Department of Information Technology			✓			✓	
Management & Budget	✓						
Human Services							
Area Agency on Aging	✓						
Community Services	✓						
Housing & Community Development		✓					
Public Health	✓						
Social Services	✓		✓				
Virginia Cooperative Extension	✓						
Public Safety							
Adult Detention Center							✓
Circuit Court Clerk	✓						
Circuit Court Judges	✓						
Commonwealth's Attorney	✓						
Criminal Justice Services	✓						
Fire & Rescue	✓	✓	✓				
General District Court	✓						
Juvenile & Domestic Relations Court	✓						
Juvenile Court Service Unit	✓						
Magistrates	✓						
Police	✓	✓	✓				
Public Safety Communications	✓		✓				
Sheriff	✓						

Budget Development Process



Budget Summary

Budget Highlights

All Funds Expenditure Budget

The total all funds budget, including the Prince William County Schools (PWCS) budget proposed by the School Superintendent, increases by 17.53% from FY23 to FY24. The County government all funds budget increases 9.14%, and the Schools all funds budget increases 26.50% due to a proposed \$382.9 million increase in the Schools' construction fund.

All Funds Expenditure				
Funding Area	FY23 Adopted	FY24 Proposed	Dollar Change	Percent Change
County Government	\$1,991,701,545	\$2,173,798,522	\$182,096,978	9.14%
Schools	\$1,863,264,988	\$2,357,042,923	\$493,777,935	26.50%
Total County and Schools	\$3,854,966,533	\$4,530,841,445	\$675,874,913	17.53%

All Funds Expenditure Summary (Includes Operating Transfers)				
Funding Area	FY23 Adopted	FY24 Proposed	Dollar Change	Percent Change
General Fund	\$1,472,085,899	\$1,609,282,948	\$137,197,049	9.32%
Special Revenue Fund	\$178,872,536	\$179,641,791	\$769,256	0.43%
Capital Projects Fund	\$98,366,794	\$120,470,718	\$22,103,924	22.47%
Enterprise Fund	\$34,107,156	\$50,966,239	\$16,859,083	49.43%
Internal Service Fund	\$149,540,900	\$156,050,976	\$6,510,076	4.35%
Trust and Agency Funds	\$500,000	\$0	(\$500,000)	(100.00%)
Adult Detention Center	\$58,228,260	\$57,385,850	(\$842,410)	(1.45%)
Schools	\$1,863,264,988	\$2,357,042,923	\$493,777,935	26.50%
Total All Funds	\$3,854,966,533	\$4,530,841,445	\$675,874,913	17.53%

General Fund Expenditure Budget

The total Prince William County (PWC) general fund budget increases by 9.32% from FY23 to FY24. This includes a 8.61% increase in the County government general fund budget and a 10.07% increase in the transfer to the Schools.

General Fund Expenditures				
	FY23 Adopted	FY24 Proposed	Dollar Change	Percent Change
County Government	\$756,958,133	\$822,157,553	\$65,199,420	8.61%
Transfer to Schools	\$715,127,766	\$787,125,396	\$71,997,629	10.07%
Total General Fund	\$1,472,085,899	\$1,609,282,948	\$137,197,049	9.32%

Totals may not add due to rounding.

Budget Summary

Five-Year Plan

The Proposed FY2024 Budget implements the County/School revenue agreement, which allocates 57.23% of general revenues to the Schools and 42.77% of general revenues to the County. This agreement makes the allocation of revenues in the Five-Year Plan more predictable. The Five-Year Plan is an important tool for addressing strategic goals and community needs over a five-year horizon.

FY2024-2028 Five-Year Plan					
	FY2024	FY2025	FY2026	FY2027	FY2028
Revenue and Resources					
General Revenue	\$1,375,372,000	\$1,455,473,000	\$1,523,951,800	\$1,586,372,500	\$1,648,998,000
Less Schools Share of General Revenue	(\$787,125,396)	(\$832,967,198)	(\$872,157,615)	(\$907,880,982)	(\$943,721,555)
County Share of General Revenue	\$588,246,604	\$622,505,802	\$651,794,185	\$678,491,518	\$705,276,445
County General Revenue	\$588,246,604	\$622,505,802	\$651,794,185	\$678,491,518	\$705,276,445
Agency Revenue	\$205,774,384	\$214,229,149	\$217,310,631	\$224,505,523	\$229,500,197
County Resources	\$28,136,563	\$15,356,236	\$6,917,371	\$6,459,602	\$5,786,954
Total County Revenue and Resources Available	\$822,157,552	\$852,091,187	\$876,022,187	\$909,456,643	\$940,563,596
Expenditures					
County Operating Expenditures	\$800,197,127	\$832,183,110	\$841,733,048	\$858,622,073	\$871,929,151
County CIP Expenditures	\$21,960,426	\$19,908,077	\$34,289,139	\$50,834,570	\$68,634,445
Total County Expenditure (Operating and CIP)	\$822,157,553	\$852,091,187	\$876,022,187	\$909,456,643	\$940,563,596
Available Capacity	\$0	\$0	\$0	\$0	\$0
Total General Fund Expenditures (Including County Transfer to Schools)	\$1,609,282,948	\$1,685,058,385	\$1,748,179,802	\$1,817,337,625	\$1,884,285,151

Totals may not add due to rounding.

School Transfer Overview

The School Budget is handled independently from other department budgets reviewed by the County Executive. The School Board, which is elected by the citizens of PWC, submits its budget request directly to the Board of County Supervisors (BOCS). The BOCS then reviews the proposed budget through work sessions with the School Board. The Proposed FY2024 Budget for PWCS includes a total local County transfer of \$791,097,858. Details of the County transfer are summarized in the table and narrative below.

Summary of School Transfer to PWCS			
	FY23 Adopted	FY24 Proposed	\$ Change
Schools Share of General Revenue (57.23%)	\$715,127,766	\$787,125,396	\$71,997,629
Federal government debt service reimbursement on Qualified School Construction Bonds & Virginia Public School Authority (VPSA) Debt	\$1,083,433	\$1,019,029	(\$64,404)
Class Size Reduction Grant	\$1,000,000	\$1,000,000	\$0
Gainesville High School Debt Service Equivalent	\$813,969	\$795,288	(\$18,681)
Cable Grant - Schools Share (57.23%)	\$600,915	\$658,145	\$57,230
School Security Program (Transfer from Police Department)	\$500,000	\$500,000	\$0
Total School Transfer	\$719,126,083	\$791,097,858	\$71,971,774

Budget Summary

County/Schools Revenue Agreement – The current County/Schools revenue sharing agreement was approved on December 8, 1998, via [BOCS Resolution 98-1032](#) and amended on April 23, 2013, through [BOCS Resolution 13-257](#). The Proposed FY2024 Budget adheres to current adopted policy whereby the Schools receive 57.23% of general revenues and the County government receives 42.77%.

Federal Government Debt Service Reimbursements – The Build America Bonds (BAB) and Qualified School Construction Bonds (QSCB) programs were created as part of the American Recovery and Reinvestment Act (ARRA) of 2009. The programs were intended to stimulate the national economy out of economic recession by helping state and local jurisdictions regain access to bond markets after the financial collapse made it difficult to borrow for infrastructure improvements. Municipalities issued taxable bonds at higher interest rates with the federal government subsidizing 35% of interest payments under the BAB program and 100% of interest payments under the QSCB program. BAB and QSCB revenue received from the federal government is transferred from the County's general fund to the Schools' debt service fund since the Schools pay the annual debt service financed by those bond issuances. However, reimbursement from the federal government has declined due to the federal government sequester. The current sequestration reduction rate for the BAB and QSCB programs is 5.7% less than originally planned.

Class Size Reduction Grant – On April 21, 2015, the BOCS adopted [BOCS Resolution 15-292](#) creating a Class Size Reduction Grant of up to \$1.0 million. The grant is intended to help the School Board address the issue that PWCS class sizes are at the maximum permitted under Virginia law. Such funding was contingent upon the execution of a separate grant agreement between the School Board and the Prince William BOCS that includes the following provisions:

- The County's funding, up to \$1,000,000, is matched dollar for dollar by the School Board.
- The combined amount, up to \$2,000,000, is used exclusively to sustain the class size reductions achieved during the 2015-2016 school year.
- The combined amount, up to \$2,000,000, cannot be used to supplant the level of effort toward class size reduction already contained within the Schools' budget.

The Proposed FY2023-2027 Five-Year Plan provides funding for the Class Size Reduction Grant in all years.

Gainesville High School (13th High School) Debt Service Equivalent – In recognition of higher student enrollment than anticipated by PWCS, the BOCS approved [BOCS Resolution 17-18](#) on January 10, 2017 which transferred \$10,675,000 to the Schools for school site acquisition, renovations, and new school construction in the eastern portion of the County. The BOCS also directed the County Executive to include in the FY2018 Budget annual debt service costs necessary to finance an additional \$10,675,000 for additional capital project expenses at the high school. This is an additional transfer to the Schools over and above the Schools' share of general revenue identified in the County/Schools Revenue Agreement. Board action was in response to the PWCS Board approving an alternative design for the 13th High School on January 4, 2017 that increased student capacity at the new school by over 500 students and increased the cost by \$10,675,000. Gainesville High School opened in August 2021.

Cable Grant – An annual 1% cable equipment grant is provided by cable television providers operating in the County. Grant proceeds must be used for cable related capital needs. Although not considered general revenue, revenue derived from the grant is shared with PWCS in accordance with the County/Schools revenue agreement. Both the County and Schools use cable equipment grant proceeds to support informational programming on their respective access channels and technology infrastructure improvements. Grant receipts are evaluated on an annual basis for potential, future adjustments.

School Security Program – The budget continues to transfer \$500,000 to the Schools for enhancing security at elementary schools in the County. The program includes six staff members including five community security officers and one community safety officer supervisor. The personnel will be school employees and take advantage of state law that allows school system to hire retired law enforcement officers to serve as armed security. The funding will be transferred to the Schools from the Police Department budget.

Budget Summary

General Fund Revenue & Resource Summary

The general fund is the County's largest fund and includes all financial transactions and resources not required to be accounted for in another fund type. The General Revenue Forecast is the largest component of the County revenues. The next four pages provides funding details for the general fund in FY24.

General Fund Revenue & Resource Summary				
	FY23 Adopted Budget	FY24 Proposed Budget	\$ Change FY23/FY24 Proposed	% Change FY23/FY24 Proposed
General Revenues				
All Real Estate Taxes				
Real Estate Taxes - Current Year	\$834,859,000	\$859,649,000	\$24,790,000	2.97%
Real Estate Tax Relief	(\$34,000,000)	(\$36,000,000)	(\$2,000,000)	5.88%
Real Estate Tax Exonerations	(\$12,000,000)	(\$6,000,000)	\$6,000,000	(50.00%)
Real Estate Tax Deferrals	(\$500,000)	(\$500,000)	\$0	0.00%
Land Redemption	\$200,000	\$200,000	\$0	0.00%
Public Service Real Estate Current Year	\$20,741,000	\$19,870,000	(\$871,000)	(4.20%)
Real Estate Penalties Current Year	\$2,030,000	\$2,090,000	\$60,000	2.96%
Total All Real Estate Taxes	\$811,330,000	\$839,309,000	\$27,979,000	3.45%
All Personal Property Taxes				
Business Tangible Property	\$80,000,000	\$98,468,000	\$18,468,000	23.09%
Personal Property Taxes - Vehicles - Current Yr	\$166,400,000	\$198,157,000	\$31,757,000	19.08%
PPT Business Tangibles - Prior Year	\$500,000	\$500,000	\$0	0.00%
Personal Property Tax Deferrals	(\$1,000,000)	(\$1,000,000)	\$0	0.00%
Personal Property Penalties Current Year	\$3,000,000	\$4,141,000	\$1,141,000	38.03%
Total All Personal Property Taxes	\$248,900,000	\$300,266,000	\$51,366,000	20.64%
Interest on Taxes				
Interest on all Taxes	\$1,791,000	\$1,927,000	\$136,000	7.59%
Total Interest On Taxes	\$1,791,000	\$1,927,000	\$136,000	7.59%
Total General Property Taxes	\$1,062,021,000	\$1,141,502,000	\$79,481,000	7.48%
Other Local Taxes				
Local Sales Tax	\$74,400,000	\$93,730,000	\$19,330,000	25.98%
Food and Beverage Tax	\$24,500,000	\$32,000,000	\$7,500,000	30.61%
Daily Equipment Rental Tax	\$541,000	\$755,000	\$214,000	39.56%
Consumers Utility Tax	\$13,675,000	\$14,500,000	\$825,000	6.03%
Consumption Tax*	\$0	\$1,700,000	\$1,700,000	-
Bank Franchise Tax	\$2,000,000	\$2,000,000	\$0	0.00%
BPOL Tax	\$29,000,000	\$34,000,000	\$5,000,000	17.24%
BPOL Public Utility Tax*	\$1,400,000	\$0	(\$1,400,000)	(100.00%)
Motor Vehicle License	\$12,000,000	\$12,500,000	\$500,000	4.17%
Deed of Conveyance Tax	\$3,400,000	\$2,300,000	(\$1,100,000)	(32.35%)
Transient Occupancy Tax	\$1,600,000	\$1,794,000	\$194,000	12.13%
Cigarette Tax	\$3,000,000	\$4,635,000	\$1,635,000	54.50%
Total Other Local Taxes	\$165,516,000	\$199,914,000	\$34,398,000	20.78%
Total Local Tax Sources	\$1,227,537,000	\$1,341,416,000	\$113,879,000	9.28%
Additional Revenue Sources				
Revenue from Money & Property	\$7,530,000	\$19,720,000	\$12,190,000	161.89%
Misc Revenue	\$100,000	\$100,000	\$0	0.00%
State Revenue	\$14,326,000	\$14,061,000	(\$265,000)	(1.85%)
Federal Revenue	\$75,000	\$75,000	\$0	0.00%
Total Additional Revenue Sources	\$22,031,000	\$33,956,000	\$11,925,000	54.13%
Total General Revenue	\$1,249,568,000	\$1,375,372,000	\$125,804,000	10.07%

* BPOL Public Utility Tax account is replaced by Consumption Tax account in FY24.

Budget Summary

General Fund Revenue & Resource Summary				
	FY23 Adopted Budget	FY24 Proposed Budget	\$ Change FY23/FY24 Proposed	% Change FY23/FY24 Proposed
Agency Revenue				
Economic Development	\$226,939	\$226,939	\$0	0.00%
Library	\$1,770,035	\$1,770,035	\$0	0.00%
Parks, Recreation & Tourism	\$12,092,414	\$12,387,844	\$295,430	2.44%
Planning	\$2,700	\$2,700	\$0	0.00%
Public Works	\$218,100	\$218,100	\$0	0.00%
Transportation	\$1,239,618	\$1,626,863	\$387,245	31.24%
County Attorney	\$245,186	\$245,186	\$0	0.00%
Elections	\$92,202	\$92,202	\$0	0.00%
Finance	\$4,730,871	\$6,031,965	\$1,301,095	27.50%
Human Rights	\$57,200	\$57,200	\$0	0.00%
Facilities & Fleet Management	\$1,353,741	\$1,491,313	\$137,572	10.16%
Area Agency on Aging	\$2,476,683	\$2,690,946	\$214,263	8.65%
Public Health	\$584,796	\$584,796	\$0	0.00%
Social Services	\$46,272,031	\$44,134,956	(\$2,137,075)	(4.62%)
Virginia Cooperative Extension	\$533,478	\$543,480	\$10,002	1.87%
Community Services	\$29,915,134	\$30,475,101	\$559,967	1.87%
Non-Departmental	\$23,476,663	\$16,368,493	(\$7,108,170)	(30.28%)
Debt Service	\$24,121,797	\$25,519,255	\$1,397,457	5.79%
Circuit Court Clerk	\$3,863,115	\$3,863,115	\$0	0.00%
Commonwealth's Attorney	\$3,013,697	\$3,013,697	\$0	0.00%
Criminal Justice Services	\$1,380,933	\$1,380,933	\$0	0.00%
Fire & Rescue	\$30,954,849	\$30,705,532	(\$249,317)	(0.81%)
General District Court	\$2,392,930	\$2,392,930	\$0	0.00%
Juvenile & Domestic Relations Court	\$46,935	\$46,935	\$0	0.00%
Police	\$12,439,025	\$12,439,025	\$0	0.00%
Public Safety Communications	\$3,725,646	\$3,390,525	(\$335,121)	(8.99%)
Sheriff	\$4,074,318	\$4,074,318	\$0	0.00%
Total Agency Revenue	\$211,301,036	\$205,774,384	(\$5,526,651)	(2.62%)
Total General Fund Revenue	\$1,460,869,036	\$1,581,146,384	\$120,277,349	8.23%
County Resources				
Budgeted County Resources				
Indirect Cost Transfers:				
Transfer from FMO Development Services	\$223,082	\$172,786	(\$50,296)	(22.55%)
Transfer from Site Dev Review & Inspection	\$709,316	\$877,189	\$167,873	23.67%
Transfer from Building Development	\$1,275,076	\$1,326,698	\$51,622	4.05%
Transfer from Mosquito & Forest Pest	\$245,840	\$339,934	\$94,094	38.27%
Transfer from Stormwater Management Fee	\$791,429	\$806,335	\$14,906	1.88%
Transfer from SW Operations	\$1,502,855	\$1,261,178	(\$241,677)	(16.08%)
Total Indirect Cost Transfers	\$4,747,598	\$4,784,120	\$36,522	0.76%
Special Taxing District Debt Support	\$989,499	\$989,499	\$0	0.00%
Total Budgeted County Resources	\$5,737,097	\$5,773,619	\$36,522	0.64%
Total Budgeted Revenue & Resources	\$1,466,606,133	\$1,586,920,003	\$120,313,870	8.20%

Budget Summary

General Fund Revenue & Resource Summary				
	FY23 Adopted Budget	FY24 Proposed Budget	\$ Change FY23/FY24 Proposed	% Change FY23/FY24 Proposed
<u>Other County Resources</u>				
Recordation Tax Rev Committed for Transportation Projects	(\$10,760,000)	(\$6,308,700)	\$4,451,300	(41.37%)
Recordation Tax Rev Used for Transportation Debt Service/TRIP	\$6,382,710	\$6,295,325	(\$87,385)	(1.37%)
Transient Occupancy Tax Revenue Committed for Tourism	(\$2,430,620)	(\$2,721,620)	(\$291,000)	11.97%
Transient Occupancy Tax Used for Tourism	\$2,536,886	\$3,105,868	\$568,982	22.43%
Use of Fire & Rescue Four For Life Fund Balance	\$14,549	(\$7,469)	(\$22,018)	(151.34%)
Use of State Fire Programs Fund for E591 Engine Replacement	\$830,000	\$0	(\$830,000)	(100.00%)
Use of State Fire Programs for Burn Building Facility Repairs	\$100,000	\$100,000	\$0	0.00%
Use of State Fire Programs for Equipment	\$0	\$2,567,000	\$2,567,000	-
Use of Fund Balance for Homeland Security	\$23,691	(\$268,149)	(\$291,840)	(1,231.86%)
Add Funds to Fire Programs	(\$35,700)	(\$35,700)	\$0	0.00%
Use of Fund Balance for Victim Witness	\$25,905	\$0	(\$25,905)	(100.00%)
Use of Capital Reserve for Building & Facilities Capital Program	\$0	\$4,000,000	\$4,000,000	-
Use of Capital Reserve for Building & Facilities Capital Program (for Parks)	\$0	\$2,000,000	\$2,000,000	-
Use of Capital Reserve for PSC 911 Call Handling	\$0	\$2,000,000	\$2,000,000	-
Use of Capital Reserve for Public Safety Communications at Schools	\$0	\$3,000,000	\$3,000,000	-
Use of Capital Reserve for Gar-Field Police Station Storage Tank Replacement	\$0	\$3,000,000	\$3,000,000	-
Use of Capital Reserve for Judicial Center Renovation Capital Project	\$10,000,000	\$6,300,000	(\$3,700,000)	(37.00%)
Add Funds to Cable Franchise Fee Fund	(\$449,085)	(\$483,611)	(\$34,526)	7.69%
Add Funds to Golf Course Reserve	(\$80,000)	(\$80,000)	\$0	0.00%
Add Funds to Parks & Recreation Turf Field Reserve	(\$100,000)	(\$100,000)	\$0	0.00%
Total Other County Resources	\$6,058,336	\$22,362,944	\$16,304,608	269.13%
Total County Resources	\$11,795,433	\$28,136,563	\$16,341,130	138.54%
Total Revenue & Resources	\$1,472,664,469	\$1,609,282,947	\$136,618,478	9.28%

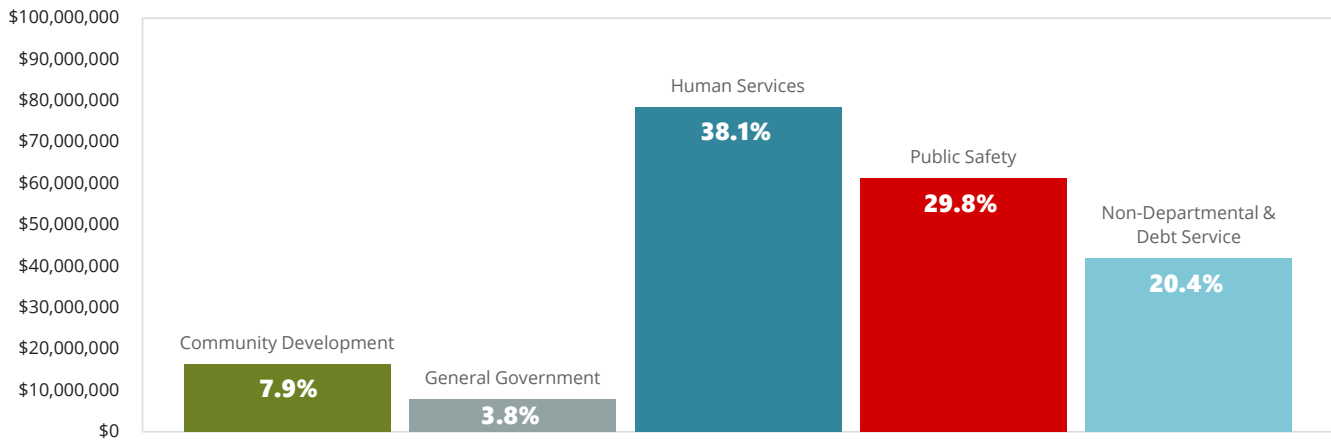
Budget Summary

Calculation of County & Schools General Revenue Split				
	FY23 Adopted Budget	FY24 Proposed Budget	\$ Change FY23/FY24 Proposed	% Change FY23/FY24 Proposed
Revenue & Resources County/School Split				
Total General Revenues	\$1,249,568,000	\$1,375,372,000	\$125,804,000	10.07%
Total Split Between County & Schools	\$1,249,568,000	\$1,375,372,000	\$125,804,000	10.07%
School Share of County / School Split (57.23%)	\$715,127,766	\$787,125,396	\$71,997,629	10.07%
County Share of County / School Split (42.77%)	\$534,440,234	\$588,246,604	\$53,806,371	10.07%
Other County Resources (Not Split with Schools)				
Agency Revenue	\$211,301,036	\$205,774,384	(\$5,526,651)	(2.62%)
Budgeted County Resources	\$5,737,097	\$5,773,619	\$36,522	0.64%
Other County Resources	\$6,058,336	\$22,362,944	\$16,304,608	269.13%
County Share of General Fund Total	\$757,536,703	\$822,157,552	\$64,620,849	8.53%
Total County & Transfer to Schools	\$1,472,664,469	\$1,609,282,947	\$136,618,478	9.28%

Agency Revenue by Functional Area

Agencies receive revenue from various sources to support expenditure activity. The total agency revenue for FY24 is \$205.7 million. The chart below details FY24 agency revenue by functional area. Two functional areas represent 67.9% of the total, the Human Services functional area (38.1%) and Public Safety functional area (29.8%).

Agency Revenue by Functional Area



Budget Summary

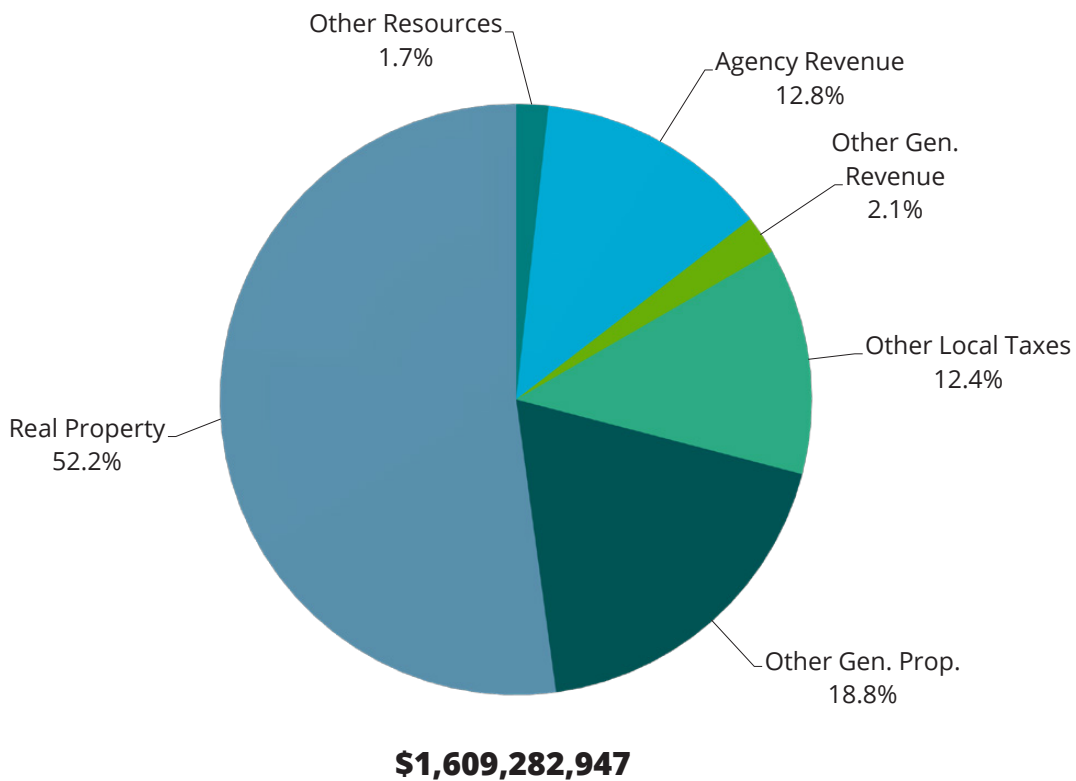
General Fund Revenue Summary

The general fund is the County's largest fund and includes all financial transactions and resources not required to be accounted for in another fund type. The following chart shows the proposed FY24 funding sources for the general fund.

The four largest sources provide 96.2% of revenue to the general fund:

- Real property tax – revenue from County real estate.
- Other general property tax – revenue from personal property tax.
- Agency revenue – revenue collected by individual County agencies, typically Federal and State grants.
- Other local taxes – revenue from sales tax, Business, Professional, Occupational License (BPOL) tax, public utility gross receipts tax, consumer utility tax, transient occupancy tax, and food and beverage tax.

FY2024 Funding Sources General Fund



Budget Summary

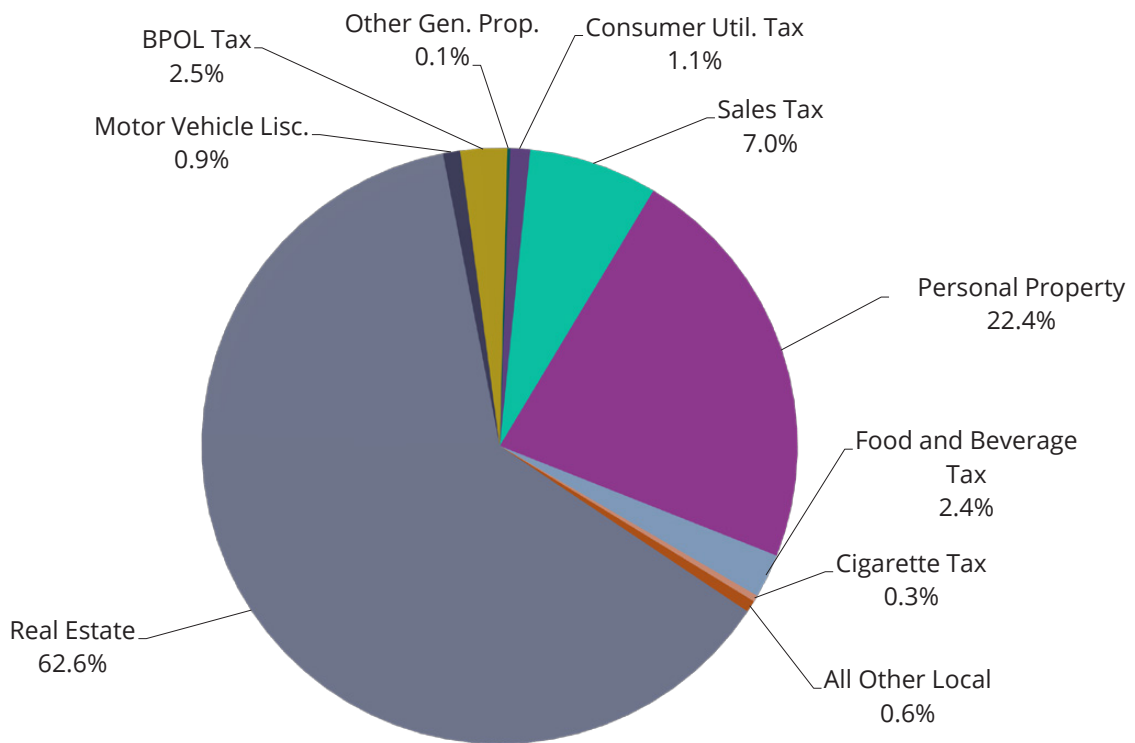
General Fund Local Tax Sources

Local tax sources make up a majority of funding in the County's general fund. The three largest sources provide 92.0% of total local tax dollars from real estate tax assessed on all taxable residential and commercial real estate (\$0.977 per \$100 of assessed value), personal property tax assessed on individual and business personal property, and sales tax levied on the retail sale or rent of most tangible property.

The smaller sources of tax dollars are levied on the following categories:

- BPOL Tax – levied on gross receipts of County businesses.
- Food and Beverage Tax - levied on the purchase of prepared food and beverages.
- Consumer Utility Tax – levied on the consumers of electricity and natural gas.
- Motor Vehicle License Fee – levied in conjunction with the personal property tax.
- Recordation Taxes – levied when a legal instrument regarding real property such as a deed is recorded with the clerk of the circuit court.
- All Other Local – miscellaneous tax sources such as TOT and additional taxes.
- Other General Property – interest earned on all taxes.

Detail of FY2024 Local Tax Sources



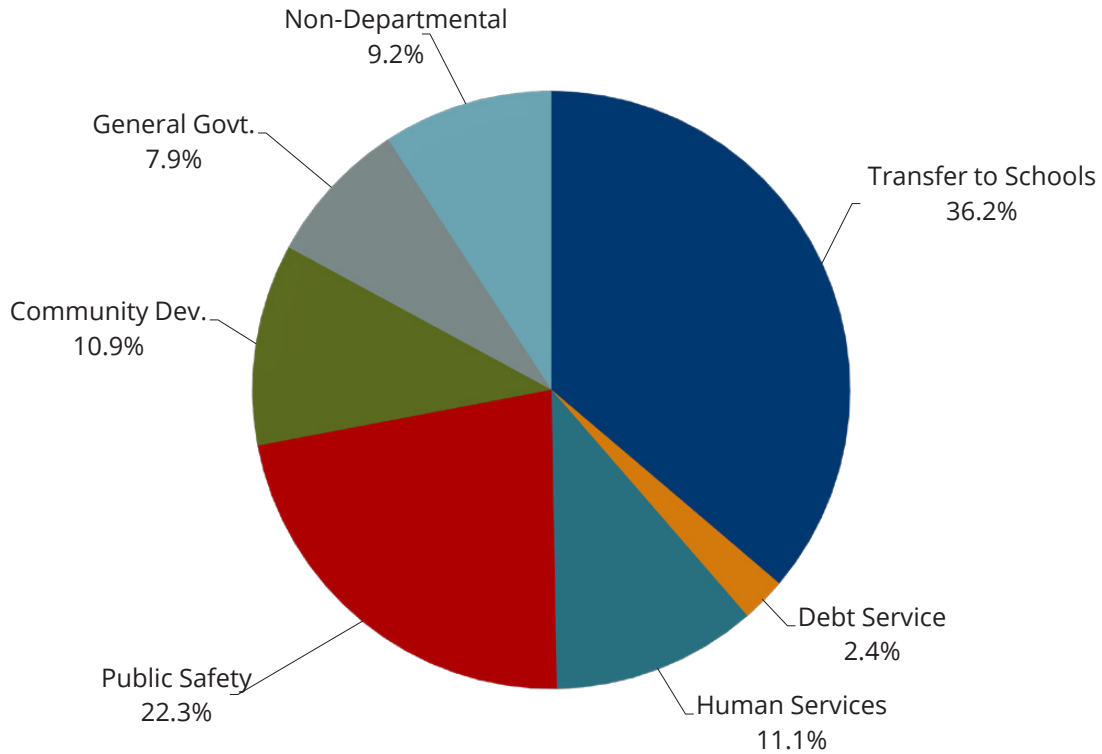
\$1,341,416,000

Budget Summary

All Funds Expenditure Summary – County Government

The chart below shows the County government expenditure budget for all funds, including the general fund transfer to the Schools. It does not include the School Superintendent's proposed budget presented to the School Board.

FY2024 Total County Government Budget by Functional Categories



\$2,173,798,522

Budget Summary

Expenditure Summary							
Department/Agency	FY20 Year Ending Actuals	FY21 Year Ending Actuals	FY22 Year Ending Actuals	FY23 Adopted Budget	FY24 Proposed Budget	\$ Change FY23 to FY24	% Change FY23 to FY24
SECTION ONE:							
GENERAL FUND EXPENDITURE SUMMARY							
Community Development							
Economic Development	\$3,404,516	\$4,652,073	\$6,744,394	\$4,676,564	\$5,096,305	\$419,741	8.98%
Library	\$17,610,726	\$17,870,916	\$19,162,562	\$21,021,105	\$22,968,099	\$1,946,994	9.26%
Parks, Recreation & Tourism	\$33,183,392	\$33,589,852	\$38,381,436	\$41,395,725	\$44,651,585	\$3,255,860	7.87%
Planning	\$4,608,838	\$4,544,162	\$4,833,715	\$2,639,362	\$2,789,235	\$149,873	5.68%
Public Works	\$33,181,704	\$5,227,268	\$4,567,140	\$4,632,005	\$5,080,292	\$448,287	9.68%
Transportation	\$2,618,689	\$3,336,369	\$3,482,431	\$4,183,073	\$4,487,386	\$304,313	7.27%
Subtotal	\$94,607,865	\$69,220,640	\$77,171,678	\$78,547,833	\$85,072,901	\$6,525,068	8.31%
General Government							
Board of County Supervisors	\$4,625,692	\$4,359,134	\$4,580,016	\$5,517,025	\$5,674,523	\$157,498	2.85%
County Attorney	\$4,068,253	\$3,854,633	\$4,074,240	\$5,269,919	\$5,691,419	\$421,500	8.00%
Elections	\$2,493,044	\$3,316,902	\$2,933,305	\$3,730,917	\$3,690,754	(\$40,163)	(1.08%)
Executive Management	\$4,390,030	\$3,852,859	\$5,129,865	\$5,467,737	\$6,253,340	\$785,604	14.37%
Finance	\$21,805,817	\$23,581,381	\$26,630,686	\$24,260,410	\$28,091,863	\$3,831,453	15.79%
Human Resources	\$3,523,915	\$3,765,054	\$4,949,541	\$4,272,558	\$5,828,553	\$1,555,995	36.42%
Human Rights	\$774,861	\$790,196	\$821,330	\$875,874	\$972,240	\$96,366	11.00%
Management & Budget	\$1,548,724	\$1,413,232	\$1,633,444	\$1,770,716	\$1,980,177	\$209,461	11.83%
Facilities & Fleet Management	\$0	\$29,862,809	\$33,751,692	\$35,039,798	\$39,637,176	\$4,597,378	13.12%
Subtotal	\$43,230,336	\$74,796,201	\$84,504,118	\$86,204,953	\$97,820,045	\$11,615,091	13.47%
Human Services							
Area Agency on Aging	\$6,478,830	\$7,506,828	\$7,444,498	\$8,226,357	\$9,029,922	\$803,565	9.77%
Housing & Community Development	\$0	\$0	\$15,034	\$0	\$0	\$0	0.00%
Public Health	\$3,317,249	\$3,651,509	\$4,616,849	\$4,862,858	\$5,355,516	\$492,659	10.13%
Social Services	\$61,809,400	\$66,962,664	\$76,168,162	\$82,179,152	\$84,646,384	\$2,467,231	3.00%
Virginia Cooperative Extension	\$1,065,262	\$1,131,510	\$1,043,677	\$1,127,185	\$1,254,259	\$127,073	11.27%
Community Services	\$46,924,619	\$49,131,494	\$53,867,564	\$65,835,185	\$72,808,401	\$6,973,216	10.59%
Subtotal	\$119,595,360	\$128,384,004	\$143,155,784	\$162,230,737	\$173,094,482	\$10,863,744	6.70%

Budget Summary

Expenditure Summary							
Department/Agency	FY20 Year Ending Actuals	FY21 Year Ending Actuals	FY22 Year Ending Actuals	FY23 Adopted Budget	FY24 Proposed Budget	\$ Change FY23 to FY24	% Change FY23 to FY24
Public Safety							
Adult Detention Center	\$254,368	\$301,736	\$196,586	\$0	\$0	\$0	-
Circuit Court Judges	\$1,063,329	\$1,136,806	\$1,294,000	\$1,756,328	\$1,874,118	\$117,790	6.71%
Circuit Court Clerk	\$4,419,372	\$4,605,022	\$5,007,734	\$5,451,927	\$5,684,429	\$232,502	4.26%
Commonwealth's Attorney	\$6,604,740	\$6,815,691	\$8,051,007	\$9,518,252	\$11,181,686	\$1,663,434	17.48%
Criminal Justice Services	\$4,393,082	\$5,036,300	\$5,368,111	\$6,333,608	\$6,951,702	\$618,094	9.76%
Fire & Rescue	\$104,962,100	\$106,745,921	\$106,306,999	\$109,900,355	\$119,383,235	\$9,482,880	8.63%
General District Court	\$300,898	\$525,538	\$590,388	\$1,284,237	\$1,406,840	\$122,602	9.55%
Juvenile & Domestic Relations Court	\$217,745	\$248,904	\$219,574	\$558,598	\$498,583	(\$60,015)	(10.74%)
Juvenile Court Service Unit	\$933,034	\$997,010	\$1,375,176	\$1,655,607	\$1,984,103	\$328,495	19.84%
Law Library	\$30,583	\$15,401	\$0	\$0	\$0	\$0	-
Magistrates	\$116,373	\$117,206	\$111,900	\$118,672	\$118,589	(\$83)	(0.07%)
Police	\$112,779,171	\$117,653,276	\$116,497,596	\$121,915,659	\$138,136,976	\$16,221,316	13.31%
Public Safety Communications	\$11,544,079	\$12,563,413	\$12,848,715	\$14,214,892	\$15,210,191	\$995,299	7.00%
Sheriff	\$13,281,458	\$13,856,620	\$14,417,917	\$15,610,905	\$16,074,705	\$463,800	2.97%
Transfer to Adult Detention Center	\$31,565,839	\$33,452,962	\$35,374,694	\$38,066,380	\$36,906,332	(\$1,160,048)	(3.05%)
Subtotal	\$292,466,171	\$304,071,806	\$307,660,397	\$326,385,421	\$355,411,488	\$29,026,067	8.89%
Debt							
Debt Service	\$49,900,072	\$53,258,272	\$72,347,253	\$52,935,209	\$52,715,214	(\$219,995)	(0.42%)
Subtotal	\$49,900,072	\$53,258,272	\$72,347,253	\$52,935,209	\$52,715,214	(\$219,995)	(0.42%)
Transfers							
Transfer to General Fund & Capital Reserve	\$0	\$1,800,000	\$4,725,091	\$0	\$0	\$0	0.00%
Transfer to Law Library (Circuit Court Clerk)	\$32,229	\$32,229	\$32,229	\$32,229	\$32,229	\$0	0.00%
Transfer to Site Development Review & Inspection	\$2,807,160	\$1,707,160	\$1,707,160	\$1,707,160	\$1,707,160	\$0	0.00%
Transfer to Building Development	\$1,002,401	\$2,238,434	\$2,313,669	\$1,143,347	\$1,656,039	\$512,692	44.84%
Transfer to Housing	\$84,602	\$217,141	\$217,141	\$217,141	\$267,862	\$50,721	23.36%
Transfer to Transportation	\$1,575,000	\$0	\$562,500	\$0	\$0	\$0	0.00%
Transfer to All Other Projects	\$10,850,000	\$0	\$4,000,000	\$15,000,000	\$20,300,000	\$5,300,000	35.33%
Transfer to Innovation	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0.00%
Transfer to Parks Enterprise Fund	\$439,053	\$757,422	\$757,422	\$754,797	\$754,797	\$0	0.00%
Transfer to Fire Marshal's Office	\$0	\$0	\$51,752	\$166,920	\$166,920	\$0	0.00%
Class Size Reduction Grant	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0.00%
Debt Service for 13th High School	\$870,013	\$851,331	\$832,650	\$813,969	\$795,288	(\$18,681)	(2.30%)
Subtotal	\$18,695,458	\$8,638,717	\$16,234,614	\$20,870,563	\$26,715,295	\$5,844,732	28.00%

Budget Summary

Expenditure Summary							
Department/Agency	FY20 Year Ending Actuals	FY21 Year Ending Actuals	FY22 Year Ending Actuals	FY23 Adopted Budget	FY24 Proposed Budget	\$ Change FY23 to FY24	% Change FY23 to FY24
Non-Departmental							
Unclassified Administrative	\$25,422,555	\$34,280,969	\$11,394,841	\$19,416,926	\$19,647,677	\$230,751	1.19%
Contingency	\$0	\$186,000	\$0	\$500,000	\$500,000	\$0	0.00%
Countywide Insurance Programs	\$784,989	\$907,378	\$1,110,921	\$9,741,490	\$11,010,452	\$1,268,962	13.03%
Unemployment Insurance	\$106,882	\$288,847	\$237,046	\$125,000	\$170,000	\$45,000	36.00%
Subtotal	\$26,314,426	\$35,663,194	\$12,742,808	\$29,783,416	\$31,328,129	\$1,544,713	5.19%
Total Without School Transfer	\$644,809,688	\$674,032,834	\$713,816,653	\$756,958,133	\$822,157,553	\$65,199,420	8.61%
Transfer to Schools	\$608,924,218	\$628,061,601	\$655,799,176	\$715,127,766	\$787,125,396	\$71,997,629	10.07%
Total With School Transfer	\$1,253,733,906	\$1,302,094,435	\$1,369,615,829	\$1,472,085,899	\$1,609,282,948	\$137,197,049	9.32%

Please note, that actual agency expenditures in the table above includes the County's capital reserve which is a use of general fund balance in the new chart of accounts. Since the capital reserve does not reflect an agency's operating budget, use of the capital reserve is not depicted in each agency's specific Expenditure & Revenue Summary. Totals may not add due to rounding.

Budget Summary

Expenditure Summary							
Department/Agency	FY20 Year Ending Actuals	FY21 Year Ending Actuals	FY22 Year Ending Actuals	FY23 Adopted Budget	FY24 Proposed Budget	\$ Change FY23 to FY24	% Change FY23 to FY24
SECTION TWO:							
<u>NON GENERAL FUND EXPENDITURE SUMMARY</u>							
<u>Special Revenue Funds</u>							
Animal Shelter Donations & License Plates	\$9,474	\$7,572	\$9,278	\$9,500	\$9,500	\$0	0.00%
Community Development Authority	\$2,926,412	\$2,952,149	\$3,176,874	\$5,480,002	\$5,558,100	\$78,098	1.43%
Site & Building Development (Development Services)	\$23,964,341	\$23,903,924	\$25,467,990	\$28,175,416	\$32,310,832	\$4,135,416	14.68%
Emergency Medical Service Fee	\$5,149,819	\$6,973,623	\$5,235,717	\$6,629,794	\$6,475,842	(\$153,952)	(2.32%)
Housing & Community Development	\$33,466,187	\$33,315,510	\$33,241,504	\$45,402,731	\$45,655,894	\$253,163	0.56%
Fire & Rescue Levy	\$51,102,223	\$54,642,730	\$57,311,536	\$80,039,892	\$74,875,488	(\$5,164,404)	(6.45%)
Mosquito & Forest Pest Management	\$1,592,212	\$1,503,837	\$1,464,932	\$1,811,919	\$2,045,540	\$233,621	12.89%
TOT 2% Direct to PWC (NVTA)	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0.00%
Stormwater Management	\$8,910,665	\$8,514,813	\$8,880,842	\$9,798,495	\$11,185,809	\$1,387,314	14.16%
Transportation/Service Districts	\$820,631	\$978,944	\$953,135	\$1,374,786	\$1,374,786	\$0	0.00%
Total Special Revenue Funds	\$127,941,962	\$132,943,101	\$135,891,807	\$178,872,536	\$179,641,791	\$769,256	0.43%
<u>Capital Project Funds</u>							
Capital Project Funds	\$116,064,790	\$180,927,838	\$139,070,731	\$98,366,794	\$120,470,718	\$22,103,924	22.47%
Total Capital Project Funds	\$116,064,790	\$180,927,838	\$139,070,731	\$98,366,794	\$120,470,718	\$22,103,924	22.47%
<u>Enterprise Funds</u>							
Innovation Business Park	\$265,854	\$3,051,823	\$255,712	\$75,000	\$75,000	\$0	0.00%
Parks, Recreation & Tourism	\$4,985,786	\$4,264,485	\$5,167,287	\$6,357,503	\$6,562,024	\$204,521	3.22%
Solid Waste	\$18,899,492	\$27,037,970	\$30,385,774	\$27,674,654	\$44,329,216	\$16,654,562	60.18%
Total Enterprise Funds	\$24,151,132	\$34,354,279	\$35,808,773	\$34,107,156	\$50,966,239	\$16,859,083	49.43%
<u>Internal Service Funds</u>							
Information Technology	\$40,182,552	\$39,210,360	\$34,483,956	\$42,341,710	\$44,140,398	\$1,798,687	4.25%
Public Works Construction Crew	\$3,386,728	\$3,120,657	\$2,411,914	\$1,992,377	\$2,392,310	\$399,933	20.07%
Fleet Management	\$9,524,499	\$8,727,287	\$11,212,372	\$11,640,828	\$11,272,935	(\$367,893)	(3.16%)
Medical Insurance	\$64,656,943	\$68,478,331	\$73,488,057	\$93,565,985	\$98,245,334	\$4,679,349	5.00%
Other Self Insurance	\$0	\$117	\$0	\$0	\$0	\$0	0.00%
Casualty Pool/Worker's Compensation	\$7,524,930	\$6,719,613	\$9,119,896	\$0	\$0	\$0	0.00%
Total Internal Service Funds	\$125,275,651	\$126,256,365	\$130,716,195	\$149,540,900	\$156,050,976	\$6,510,076	4.35%

Budget Summary

Expenditure Summary							
Department/Agency	FY20 Year Ending Actuals	FY21 Year Ending Actuals	FY22 Year Ending Actuals	FY23 Adopted Budget	FY24 Proposed Budget	\$ Change FY23 to FY24	% Change FY23 to FY24
Trust and Agency Funds							
Agency Funds (Welfare, Housing & CSB)	\$495,808	\$526,589	\$447,134	\$0	\$0	\$0	-
Commonwealth Credit	\$422,933	\$200,903	\$316,242	\$500,000	\$0	(\$500,000)	(100.00%)
NVTA - 2% Transient Occupancy Tax	\$0	\$0	\$0	\$0	\$0	\$0	-
Library Trust	\$67,785	\$74,934	\$128,131	\$0	\$0	\$0	-
Innovation Owners Association	\$85,547	\$79,944	\$134,372	\$0	\$0	\$0	-
Liberty Memorial Funds	\$17,397	\$0	\$37,551	\$0	\$0	\$0	-
Police Donations/Animal Friendly License Plates	\$0	\$0	\$52,971	\$0	\$0	\$0	-
Historic Preservation Foundation	\$9,035	\$4,534	\$288	\$0	\$0	\$0	-
Other Post Employment Benefits (OPEB)	\$5,107,115	\$4,498,970	\$5,024,637	\$0	\$0	\$0	-
Police & Fire Supplemental Retirement	\$3,056,692	\$2,821,241	\$3,224,526	\$0	\$0	\$0	-
Length of Service Award Program (LOSAP)	\$567,026	\$722,236	\$842,669	\$0	\$0	\$0	-
Total Trust & Agency Funds	\$9,829,339	\$8,929,351	\$10,208,521	\$500,000	\$0	(\$500,000)	(100.00%)
Component Units							
Adult Detention Center	\$74,761,421	\$52,821,848	\$74,117,403	\$58,228,260	\$57,385,850	(\$842,410)	(1.45%)
Total Adult Detention Center Fund	\$74,761,421	\$52,821,848	\$74,117,403	\$58,228,260	\$57,385,850	(\$842,410)	(1.45%)
Schools							
Operating Fund	\$1,103,547,672	\$1,136,193,219	\$1,306,928,784	\$1,416,718,282	\$1,515,130,116	\$98,411,834	6.95%
School Debt Service Fund	\$105,389,160	\$107,585,294	\$110,721,029	\$109,963,456	\$109,963,456	\$0	0.00%
Construction Fund	\$165,248,134	\$124,264,511	\$124,840,054	\$129,099,104	\$512,041,482	\$382,942,378	296.63%
Food Service Fund	\$34,790,547	\$35,765,128	\$45,867,206	\$50,000,000	\$53,500,000	\$3,500,000	7.00%
Distribution Center Fund	(\$262,433)	\$934,584	(\$431,729)	\$5,000,000	\$5,000,000	\$0	0.00%
Facilities Use Fund	\$957,075	\$255,244	\$805,689	\$1,724,816	\$1,177,478	(\$547,338)	(31.73%)
Self Insurance Fund	\$5,112,765	\$5,566,022	\$5,749,459	\$6,431,527	\$6,456,984	\$25,457	0.40%
Health Insurance Fund	\$91,764,536	\$92,193,398	\$120,986,558	\$124,472,710	\$133,220,808	\$8,748,098	7.03%
Regional School Fund	\$4,708,211	\$1,987,152	\$0	\$0	\$0	\$0	-
Governor's School at Innovation Park	\$1,246,717	\$961,654	\$1,652,531	\$1,522,627	\$1,655,102	\$132,475	8.70%
School Age Child Care (SACC) Program	\$140,374	\$566,039	\$366,725	\$550,000	\$550,000	\$0	0.00%
School Aquatic Center	\$439,501	\$148,537	\$1,373,999	\$1,593,520	\$2,134,619	\$541,099	33.96%
Imaging Center Fund	\$0	\$0	\$82,051	\$532,946	\$556,878	\$23,932	4.49%
Student Activity Fund	\$0	\$0	\$0	\$15,656,000	\$15,656,000	\$0	0.00%
Total Schools	\$1,513,082,258	\$1,506,420,782	\$1,718,942,357	\$1,863,264,988	\$2,357,042,923	\$493,777,935	26.50%
Grand Total All Funds	\$3,193,388,365	\$3,326,264,976	\$3,519,045,617	\$3,854,966,533	\$4,530,841,445	\$675,874,913	17.53%

Budget Summary

General Fund Expenditure Summary

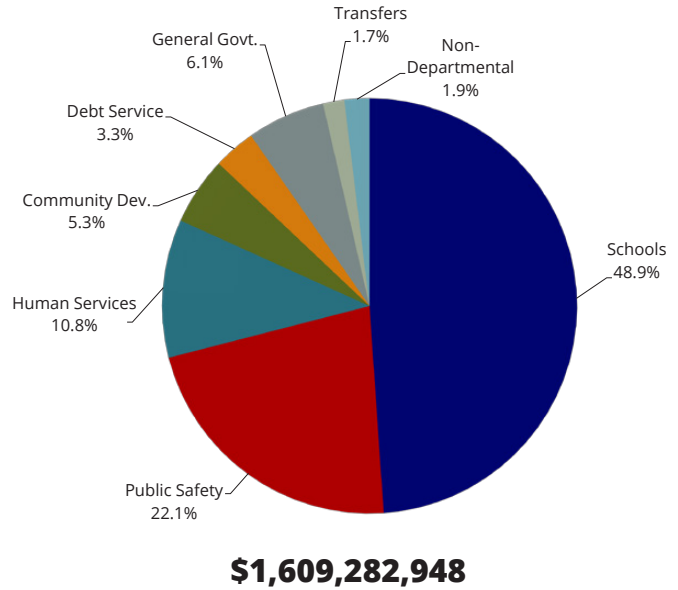
Functional Areas with School Transfer

The general fund is grouped into eight functional categories with four representing 87.9% of the total. Functional categories illustrate the types of services County revenue is buying for residents.

The largest category supports funding for the Schools (48.9%). The next three are Public Safety (22.1%), Human Services (10.8%) and General Government (6.1%).

FY2024 General Fund Budget by Function Categories

(Includes School Transfer Budget)



General Fund Expenditure Summary

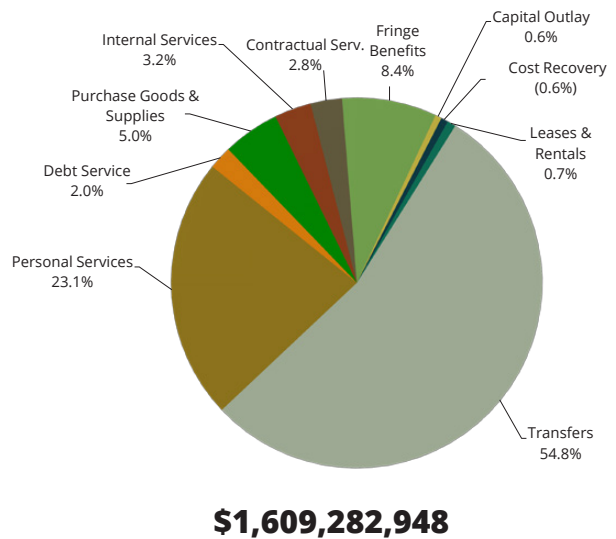
Expenditure Categories with School Transfer

The general fund is grouped into ten expenditure categories with three representing 86.3% of the total. The largest category is transfers (54.8%), which includes funding transfers to the Schools (\$787.1 million), Adult Detention Center (\$36.9 million), and general fund support to other funds within County government.

The next two largest categories (Personal Services and Fringe Benefits) support salaries and benefits for all full-time, part-time, and temporary County employees and total 31.5% of general fund expenditures.

FY2024 General Fund Budget by Category of Expenditure

(Includes School Transfer Budget)



Budget Summary

General Fund Expenditure Summary

Functional Areas without School Transfer

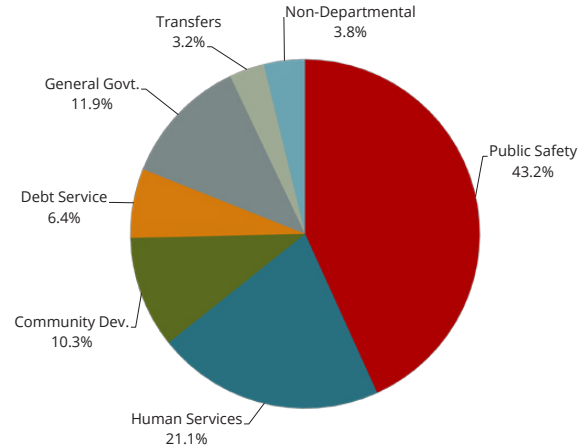
Excluding the PWCS transfer budget, the general fund is grouped into seven functional categories with two representing 64.3% of the total. Functional categories illustrate the types of services County revenue is buying for residents. The two largest categories support funding for Public Safety (43.2%) and Human Services (21.1%) agencies. The other categories that include departmental budgets are General Government (11.9%) and Community Development (10.3%) agencies.

The three remaining categories include:

- Debt Service – payments for financed public infrastructure.
- Non-Departmental – self-insurance programs and expenses unrelated to an individual department.
- Transfers – supplemental transfers to Schools, such as the Class Size Reduction Grant and supplemental Gainesville high school debt service, and support to development fee agencies.

FY2024 General Fund Budget by Functional Categories

(Excludes School Transfer Budget)



\$822,157,553

General Fund Expenditure Summary

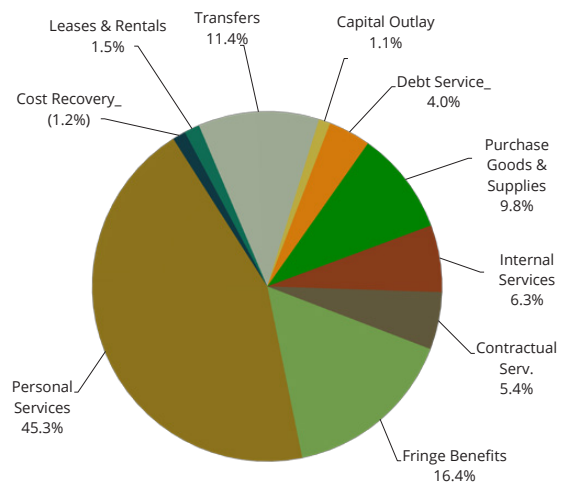
Expenditure Categories without School Transfer

The general fund is grouped into ten expenditure categories with three representing 73.1% of the total. The largest categories (Personal Services and Fringe Benefits) support salaries and benefits for County employees and total 61.7%. The third largest category is Transfers (11.4%) funding transfers out to other funds including Adult Detention Center and the Capital Projects Fund. Other categories include:

- Purchase Goods & Supplies – supply, equipment, and training expenses.
- Debt Service – payments for financed public infrastructure.
- Internal Services – goods and services provided by one County department to another, for example fleet management.
- Contractual Services – products/services contracted out.
- Leases and Rentals – lease and rental of goods and property.
- Capital Outlay – capital asset expenses, for example vehicles purchased.
- Cost Recovery – negative expenditure budget used to offset project management costs that are reimbursed from capital projects.

FY2024 General Fund Budget by Category of Expenditure

(Excludes School Transfer Budget)



\$822,157,553

Budget Summary

Position Summary of Full-Time Equivalent Positions (FTE)						
Department/Agency	FY22 Adopted Total Positions	FY23 Adopted Total Positions	FY23 Off-Cycle Position Adjustments	FY24 Eliminated Position Adjustments	FY24 New Position Adjustments	FY24 Adopted Total Positions
<u>Community Development:</u>						
Development Services	120.00	130.00	6.00	0.00	6.00	142.00
Economic Development	20.00	20.00	0.00	0.00	0.00	20.00
Library	208.14	208.14	(0.28)	0.00	0.00	207.86
Parks, Recreation & Tourism	440.94	447.60	(2.42)	(3.50)	2.46	444.14
Planning	31.00	32.00	0.00	0.00	3.00	35.00
Public Works	202.00	204.00	0.00	0.00	0.00	204.00
Transportation	47.80	51.00	0.00	0.00	2.00	53.00
Subtotal	1,069.88	1,092.74	3.30	(3.50)	13.46	1,106.00
<u>General Government:</u>						
Board of County Supervisors *	2.00	2.00	0.00	0.00	0.00	2.00
County Attorney	29.00	33.00	0.00	0.00	1.00	34.00
Elections	17.00	17.00	0.00	0.00	0.00	17.00
Executive Management	29.00	31.00	0.00	(2.00)	5.00	34.00
Facilities & Fleet Management	163.47	162.47	1.00	0.00	6.00	169.47
Finance	176.00	185.00	4.00	0.00	15.00	204.00
Human Resources	32.50	34.50	1.50	0.00	3.00	39.00
Human Rights	7.00	6.00	0.00	0.00	0.00	6.00
Information Technology	104.88	104.88	(2.88)	(7.00)	0.00	95.00
Management & Budget	12.00	12.00	0.00	0.00	1.00	13.00
Subtotal	572.85	587.85	3.62	(9.00)	31.00	613.47
<u>Human Services:</u>						
Area Agency on Aging	34.00	34.00	0.00	0.00	0.00	34.00
Community Services	393.76	431.01	3.50	0.00	0.00	434.51
Housing & Community Development	25.00	26.50	0.50	0.00	0.00	27.00
Public Health	3.60	8.60	0.00	0.00	0.00	8.60
Social Services	428.23	440.23	0.00	0.00	0.00	440.23
Virginia Cooperative Extension	7.71	7.71	0.00	0.00	0.00	7.71
Subtotal	892.30	948.05	4.00	0.00	0.00	952.05
<u>Public Safety:</u>						
Adult Detention Center	440.40	439.40	(15.00)	(23.00)	0.00	401.40
Circuit Court Clerk	52.00	55.00	0.00	0.00	0.00	55.00
Circuit Court Judges	13.00	16.00	0.00	0.00	0.00	16.00
Commonwealth's Attorney	59.00	67.00	0.00	0.00	7.00	74.00
Criminal Justice Services	50.60	50.60	(0.10)	0.00	0.00	50.50
Fire & Rescue	774.70	777.70	2.00	0.00	0.00	779.70
General District Court	5.00	5.00	0.00	(2.00)	0.00	3.00
Juvenile & Domestic Relations District Court	2.00	2.00	0.00	0.00	0.00	2.00
Juvenile Court Service Unit	6.00	6.00	0.00	0.00	0.00	6.00
Police	909.00	923.40	(0.20)	0.00	0.00	923.20
Public Safety Communications	120.00	123.00	0.00	0.00	0.00	123.00
Sheriff	110.50	114.50	0.00	0.00	0.00	114.50
Subtotal	2,542.20	2,579.60	(13.30)	(25.00)	7.00	2,548.30
Total FTE Positions	5,077.23	5,208.24	(2.38)	(37.50)	51.46	5,219.82

* The department does not include the Board Chair, seven supervisors, and three aides per Board member. All those positions serve at will.

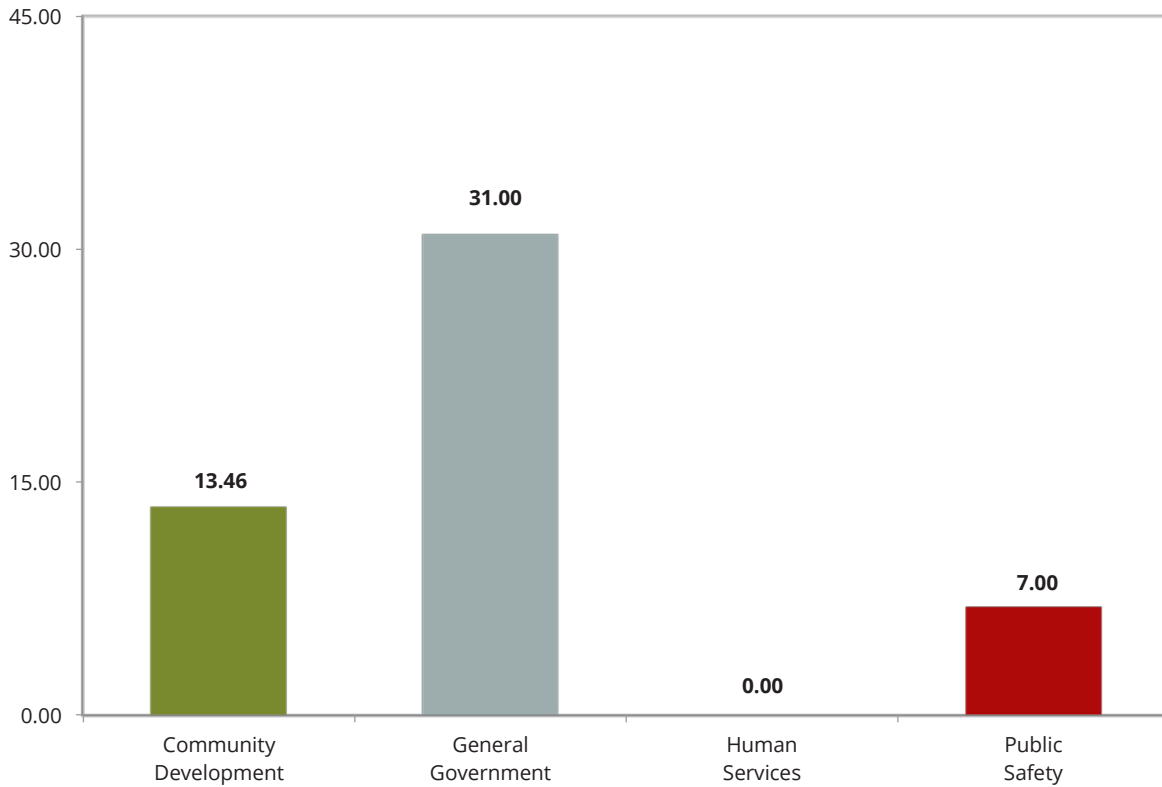
Budget Summary

Summary of New Positions Established in FY24			
Department	Position Title	Effective Date	Total FTE Added
Development Services	Development Project Manager Supervisor	7/1/2023	1.00
Development Services	Development Services Technician	7/1/2023	2.00
Development Services	Senior Code Enforcement Inspector	7/1/2023	1.00
Development Services	Senior Inspector	7/1/2023	2.00
Development Services Total			6.00
Parks, Recreation & Tourism	Maintenance & Operations Specialist	7/1/2023	0.10
Parks, Recreation & Tourism	Maintenance & Operations Technician	7/1/2023	1.21
Parks, Recreation & Tourism	Maintenance & Operations Worker	7/1/2023	0.51
Parks, Recreation & Tourism	Recreation Assistant	7/1/2023	0.32
Parks, Recreation & Tourism	Recreation Senior Assistant	7/1/2023	0.32
Parks, Recreation & Tourism Total			2.46
Planning	Principal Planner	7/1/2023	2.00
Planning	Senior Development Services Technician	7/1/2023	1.00
Planning Total			3.00
Transportation	Principal Planner	7/1/2023	1.00
Transportation	Traffic Safety Engineering Manager	7/1/2023	1.00
Transportation Total			2.00
County Attorney	Paralegal	7/1/2023	1.00
County Attorney Total			1.00
Executive Management	Administrative Specialist	7/1/2023	1.00
Executive Management	Communications Analyst	7/1/2023	1.00
Executive Management	Environmental Program Manager	7/1/2023	1.00
Executive Management	Public Safety Manager	7/1/2023	1.00
Executive Management	Senior Executive Assistant	7/1/2023	1.00
Executive Management Total			5.00
Finance	Business Services Analyst	7/1/2023	2.00
Finance	Financial Regulatory Specialist	7/1/2023	4.00
Finance	Financial Regulatory Technician	7/1/2023	6.00
Finance	Fiscal Specialist	1/1/2024	2.00
Finance	Principal Fiscal Analyst	7/1/2023	1.00
Finance Total			15.00
Human Resources	Senior Human Resources Business Partner	7/1/2023	1.00
Human Resources	Senior Human Resources Business Partner	1/1/2024	2.00
Human Resources Total			3.00
Management & Budget	Principal Fiscal Analyst	1/1/2024	1.00
Management & Budget Total			1.00
Facilities & Fleet Management	Business Services Analyst	7/1/2023	1.00
Facilities & Fleet Management	Maintenance & Operations Specialist	7/1/2023	1.00
Facilities & Fleet Management	Maintenance & Operations Supervisor	7/1/2023	1.00
Facilities & Fleet Management	Maintenance & Operations Technician	7/1/2023	1.00
Facilities & Fleet Management	Principal Engineer	7/1/2023	1.00
Facilities & Fleet Management	Senior Engineer	7/1/2023	1.00
Facilities & Fleet Management Total			6.00
Commonwealth's Attorney	Assistant Commonwealth Attorney	7/1/2023	3.00
Commonwealth's Attorney	Human Services Specialist	7/1/2023	2.00
Commonwealth's Attorney	Senior Assistant Commonwealth	7/1/2023	2.00
Commonwealth's Attorney Total			7.00
Total New FTE Positions in FY24			51.46

Note, this table does not include the 37.5 FTE reduction included in the proposed budget.

Budget Summary

FY24 New Positions Established by Functional Area



51.46 FTE New Position Increase *

Note: Detail concerning the position change is located in the Position Summary of Full-Time Equivalent Positions and in the agency budget pages in this document. Off-cycle adjustments are not included in the chart.

* This chart does not include proposed reduction of 37.50 FTEs attributed to long-term vacancies.

Compensation

Attracting and Retaining Quality County Employees

The County's compensation policy is as follows:

Prince William County (PWC) will have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees to implement the County's vision. To accomplish this, the County recognizes the importance of maintaining salaries that are competitive with other Northern Virginia jurisdictions. Success in implementing this strategy will be measured by the ability to attract quality applicants, retain quality employees, and maintain employee satisfaction.

To implement this compensation policy, PWC will make every effort, within the County's position classification structures, to maintain salaries comparable to salaries of similar positions in Fairfax, Loudoun, and Arlington counties, and the City of Alexandria. The County will annually benchmark position classifications at the midpoint and make adjustments when necessary to maintain market competitiveness.

General Overview

- A. **Budgeted Salary Lapse** – This account reduces agency expenditure authority to account for agency vacancy savings during the fiscal year. Salary lapse is a negative budget line item representing savings to taxpayers which is netted against an agencies Salaries and Benefits budget. The total required agency savings in budgeted salary lapse is \$21.9 million in FY24.
- B. **Classification and Compensation Study/Position Reclassifications** – The County implemented a new classification and compensation structure during FY21 to more accurately reflect the work performed by employees while allowing the flexibility needed to effectively attract, manage, and retain employees.

Organizational changes require two Decision Band Method (DBM) and classification changes as follows, effective July 1, 2023:

DBM Changes in FY2024 Budget			
Department	Title	Current DBM	New DBM
Information Technology	Demographer	C42	C45
Parks, Recreation & Tourism	Chief Park Ranger	C43	C44

Compensation

Budget Initiatives

A. Budget Initiatives

1. Market Adjustment

Expenditure	\$38,481,999
Revenue	\$0
General Fund Impact	\$38,481,999
FTE Positions	0.00

- a. **Market Adjustment** – Funding is included to support market adjustment increases in FY24. Market adjustments to pay scales help to maintain competitiveness between Prince William County and other Northern Virginia jurisdictions. Market adjustments occur on July 1 of the fiscal year. The pay scale for specific job classifications will shift, therefore each pay scale minimum and maximum salary will increase. Individuals within the pay scale will receive an increased salary based on the percentages identified for their group.

The specific percentage increases are guided by the Classification and Compensation study recommendations presented to the BOCS on [February 14, 2023](#). The table below shows market adjustment rates by pay scale or category of job classifications. Additional adjustments are planned for Sheriff (sworn) and General Service (non-sworn) positions in FY25. The total general fund cost of market adjustments is \$221,715,967 in FY24-28.

Market Adjustments in FY2024-2028 Five-Year Plan				
	FY23	FY24	FY25	Total
Market Pay Adjustment:				
Adult Detention Center (Sworn)	-	4.2%	-	4.2%
Fire & Rescue (Sworn)	-	6.8%	-	6.8%
General Service (Non-sworn)	-	6.0%	2.5%	8.5%
Police (Sworn) *	17.5%	-	-	17.5%
Sheriff (Sworn)	-	6.8%	1.0%	7.8%

* BOCS took action on Police market adjustments in December, 2022.

2. Pay for Performance/Year of Service Adjustment

Expenditure	\$9,879,889
Revenue	\$0
General Fund Impact	\$9,879,889
FTE Positions	0.00

- a. **Pay for Performance/Year of Service Adjustment** – Funding is included to support a 3.0% pay for performance increase for General Service personnel and a year of service (step) increase for sworn personnel in FY24. Annual pay for performance/year of service adjustments of 3.0% are included in each remaining year of the proposed Five-Year Plan (FY25-28). Individuals receive this increase on their annual employment anniversary date (also referred to as the 'adjustment date'). The total general fund cost of pay for performance/year of service adjustments is \$152,420,312 in FY24-28.

For General Service personnel, the basic pay for performance increase is calculated on the employee's current salary/pay as a percentage increase until the employee reaches the maximum salary/pay for that position. The County classification system establishes the pay scale (minimum/maximum) for each position classification and those scales are not extended beyond the maximum due to pay for performance adjustments. Individuals receive their pay for performance adjustment on their adjustment date.

For sworn personnel, their year of service is credited annually on their individual adjustment date. Each year of service is equal to a 3% increase in pay until the individual has achieved the maximum salary in the pay scale for their job classification.

Compensation

- b. Future Compensation Rollover** – Each year compensation actions are rolled over into the next budget year. This includes positions which were initially funded for a partial year and require a full year budget in the next fiscal year. Pay for performance rollovers are necessary because not all employees receive pay for performance increases at the beginning of the fiscal year. Therefore, a pay for performance increase given halfway through a fiscal year needs to be funded for the entire next fiscal year. This rollover captures the full cost of providing pay for performance increases to employees. When no pay for performance increase is authorized, little if any compensation rollover funds are added to the budget in the next budget year. The total general fund cost of compensation rollover is \$32,932,964 in FY24-28.

3. Health and Dental Insurance Adjustment

Expenditure	\$3,915,810
Revenue	\$0
General Fund Impact	\$3,915,810
FTE Positions	0.00

- a. Health and Dental Insurance** – This initiative funds County employer contributions for health insurance increases required to maintain the stability of the County’s self-insurance fund. The expenditure increase is due to an average 9.5% or 10.0% increase (depending on the employee choice of health care provider) for the County’s employer health insurance contributions. The increase for dental insurance in FY24 is 4.6%.

The Five-Year Plan contains 10.0% annual increases to health insurance rates and 10.0% annual increases to dental insurance rates in FY25-28. The total general fund cost for the County’s employer contribution for health and dental insurance is \$70,004,572 in FY24-28.

4. Retiree Health and Future Pension Adjustment

Expenditure	\$173,071
Revenue	\$0
General Fund Impact	\$173,071
FTE Positions	0.00

- a. Retiree Health Credit** – County employees are not provided health insurance coverage upon retirement. The County Retiree Health Credit program is available to employees upon separation and retirement from County service. All full-time employees and existing retirees with a minimum of 15 years of County service can receive \$5.50 per month for each year of service, up to a maximum of \$165 per month for 30 years of County service. When the \$45 maximum per month currently offered as part of the State VRS is added, the maximum for 30 years of County service increases to \$210 per month.

The Retiree Health Credit Program is separate from and in addition to the existing VRS Health Credit program, which is also completely funded by County contributions. A 5.0% cost increase of \$173,071 in the retiree health credit budget is projected to cover growth in this benefit due to additional retirees. The benefit paid to each individual retiree has not increased. The additional total general fund cost associated with the Retiree Health increase is \$2,775,751 in FY24-28.

- b. Virginia Retirement System (VRS)** – The certified VRS employer contribution rate for PWC will continue to be 15.92% of employee salaries in FY24. This rate became effective July 1, 2022. VRS rates are evaluated and certified by the VRS Board of Trustees every two years coinciding with the State’s biennium budget. The Five-Year Plan in FY25 includes funding to support a 1.25% (125 basis point) rate increase to a new rate of 17.17% at a cost of \$4.5 million per year. The additional total general fund cost associated with the VRS rate increase is \$18,070,124 in FY24-28.

Compensation

Summary of Compensation Adjustments in FY2024-2028 Five-Year Plan (Amounts are Cumulative)						
	FY24	FY25	FY26	FY27	FY28	Total
Market Pay Adjustment:						
Market Pay Adjustment - Adult Detention Center (4.2% Increase in FY24) - Sworn	\$ 1.3 M	\$ 1.3 M	\$ 1.3 M	\$ 1.3 M	\$ 1.3 M	\$ 6.6 M
Market Pay Adjustment - Fire & Rescue (6.8% Increase in FY24) - Sworn	5.6 M	5.6 M	5.6 M	5.6 M	5.6 M	27.8 M
Market Pay Adjustment - General Service (6% Increase in FY24; 2.5% Increase in FY25) - Nonsworn	17.3 M	24.6 M	24.6 M	24.6 M	24.6 M	115.6 M
Market Pay Adjustment - Police (17.5% Increase in FY23) - Sworn	12.9 M	12.9 M	12.9 M	12.9 M	12.9 M	64.5 M
Market Pay Adjustment - Sheriff (6.8% Increase in FY24; 1% Increase in FY25) - Sworn	0.7 M	0.8 M	0.8 M	0.8 M	0.8 M	4.0 M
Overtime, Sunday & Holiday Pay	0.7 M	0.7 M	0.7 M	0.7 M	0.7 M	3.3 M
Subtotal (Market Pay Adjustment)	\$ 38.5 M	\$ 45.8 M	\$ 45.8 M	\$ 45.8 M	\$ 45.8 M	\$ 221.7 M
Pay for Performance:						
Pay for Performance (3% Increase in FY24; 3% Annual Increase in FY25-28)	\$ 9.9 M	\$ 19.8 M	\$ 29.6 M	\$ 39.5 M	\$ 49.4 M	\$ 148.2 M
Compensation Rollover	0.0 M	3.3 M	6.6 M	9.9 M	13.2 M	32.9 M
Subtotal (Pay for Performance)	\$ 9.9 M	\$ 23.1 M	\$ 36.2 M	\$ 49.4 M	\$ 62.6 M	\$ 181.1 M
Pension and Retirement Benefits:						
Virginia Retirement System (VRS) (No change to 15.92% Rate in FY24; 17.17% Rate in FY25-28)	\$ 0.0 M	\$ 4.5 M	\$ 4.5 M	\$ 4.5 M	\$ 4.5 M	\$ 18.1 M
Retiree Health Credit (5% Annual Increase)	0.2 M	0.4 M	0.5 M	0.7 M	1.0 M	2.8 M
Subtotal (Pension and Retirement)	\$ 0.2 M	\$ 4.9 M	\$ 5.1 M	\$ 5.3 M	\$ 5.5 M	\$ 20.8 M
Health and Dental Insurance:						
Health Insurance (9.5% / 10% Increase in FY24; 10% Annual Increase in FY25-28)	\$ 3.9 M	\$ 8.3 M	\$ 13.1 M	\$ 18.5 M	\$ 24.4 M	\$ 68.1 M
Dental Insurance (4.6% Increase in FY24; 10% Annual Increase in FY25-28)	0.1 M	0.2 M	0.4 M	0.5 M	0.7 M	1.9 M
Subtotal (Health and Dental)	\$ 3.9 M	\$ 8.5 M	\$ 13.5 M	\$ 19.0 M	\$ 25.1 M	\$ 70.0 M
Grand Total	\$ 52.5 M	\$ 82.2 M	\$ 100.6 M	\$ 119.5 M	\$ 138.9 M	\$ 493.7 M

Totals may not add due to rounding.

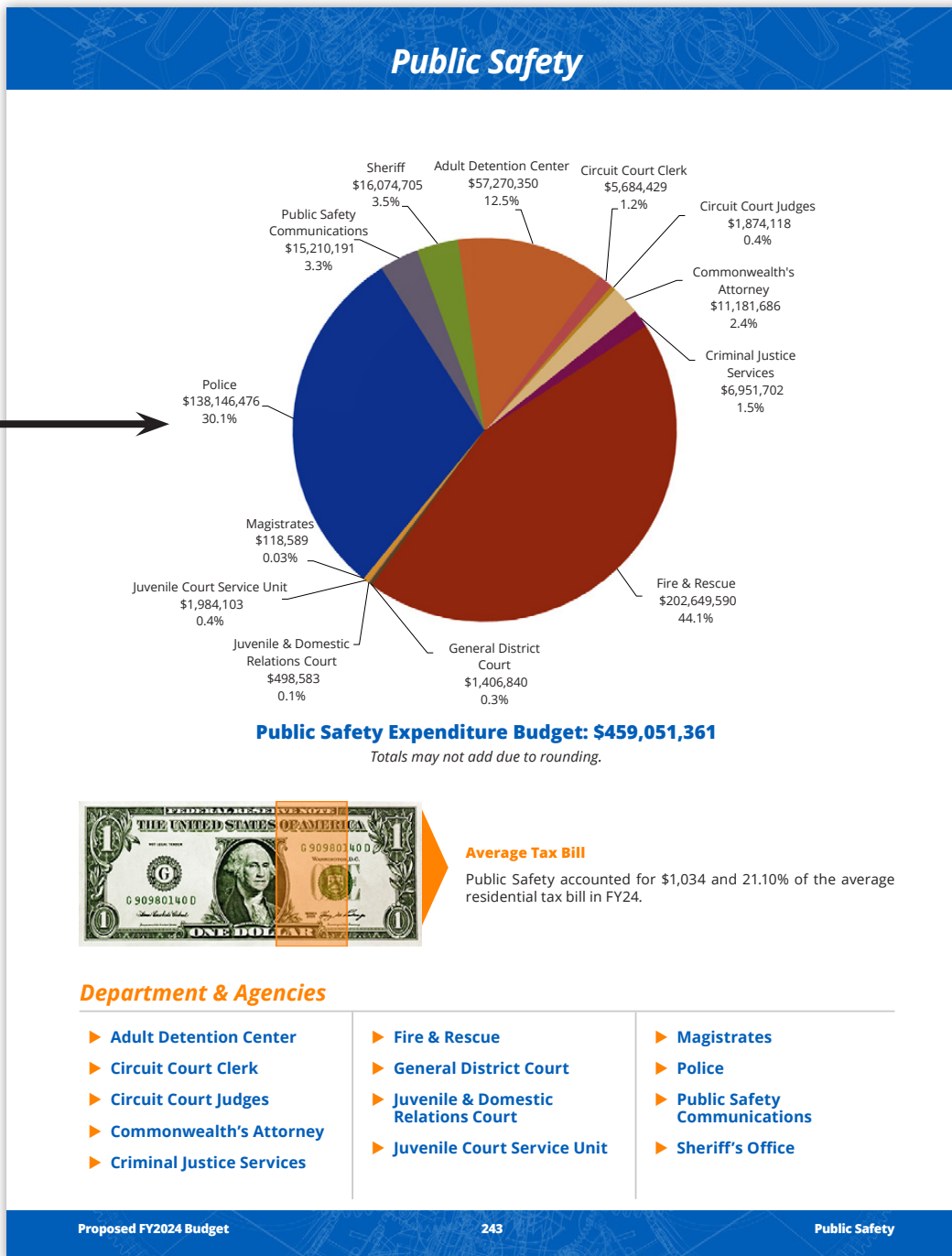
Agency Page Information

Functional Areas

The County agency pages are organized by the four functional areas of the County government: Community Development, General Government, Human Services, and Public Safety.

A. Functional Area Expenditure Budget Pie Chart – Each section begins with a pie chart showing the FY24 proposed expenditure budget broken out by agency and a list of all the agencies included in the functional area.

A →



Agency Page Information

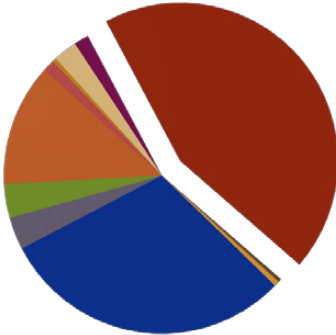
Agency Pages

- A. **Mission Statement** – The mission statement is a brief description of the purpose and functions of the agency.
- B. **Expenditure Budget within Functional Area** – The agency’s FY24 proposed expenditure budget is shown in relation to other agencies within the functional area.
- C. **Mandates** – Describe the activities in an agency that are governed by requirements from the federal, state, and local mandates with the relevant code or ordinance information referencing the source.

Fire & Rescue

A → **Mission Statement**

The mission of the Prince William County Fire & Rescue System (PWCFRS) is to protect the community through education, prevention, and emergency response.



Public Safety Expenditure Budget:
\$459,051,361

Expenditure Budget:
\$202,649,590

44.1% of Public Safety

Programs:

- Operations: \$122,569,563
- Office of the Chief: \$1,869,332
- Community Safety: \$6,937,883
- Systems Support: \$45,062,580
- Station/Company Operating Services: \$25,178,391
- Public Safety Resilience: \$1,031,841

B → \$

C → **Mandates**

The County operates under a state mandate to maintain an agency of emergency management in accordance with state disaster preparedness plans and programs. Fire & Rescue provides this mandated service.

The Board of County Supervisors has enacted additional local mandates for which the Fire & Rescue service has responsibility.

State Code: [44-146.19](#) (Powers and duties of political subdivisions)

County Code: [Chapter 3](#) (Amusements), [Chapter 5, Article V](#) (Smoke Detectors), [Chapter 7](#) (Emergency Services), [Chapter 9.2](#) (Fire Prevention and Protection), [Chapter 12](#) (Massage Establishments), [Chapter 32](#) (Zoning)

Proposed FY2024 Budget272Public Safety

Agency Page Information

D. Expenditure and Revenue Summary – The expenditure and revenue summaries provide historical and adopted expenditure and revenue information for each agency. For historical reference, actual expenditures and revenues are reported for FY20, FY21, and FY22. Adopted budget information is displayed for FY23. The last column calculates the change between the FY23 adopted and FY24 proposed budgets. Five types of information are summarized for each fiscal year displayed:

- Expenditure by Program** – These figures represent the amounts appropriated or expended for each program within the agency; the total equals the total expenditure by classification.
- Expenditure by Classification** – These figures represent the amounts appropriated or expended in each expenditure classification; the total equals the total expenditure by program.
- Funding Sources (revenues)** – Includes all sources of agency revenue that support the expenditures.
- Net General Tax Support (in dollars)** – The operating subsidy received by the agency; this amount is calculated by subtracting total designated funding sources (revenues) from total expenditures for each fiscal year.
- Net General Tax Support (as a %)** – The percentage of the expenditure budget that is supported by the general fund; this percentage is calculated by dividing the net general tax support by the total expenditures for each fiscal year.

Fire & Rescue

D
→
Expenditure and Revenue Summary
\$

1 Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Operations	\$111,539,788	\$113,987,673	\$108,094,603	\$117,082,041	\$122,569,563	4.69%
Office of the Chief	\$1,550,481	\$1,550,214	\$1,600,060	\$1,738,392	\$1,869,332	7.53%
Community Safety	\$5,628,718	\$7,431,521	\$10,085,055	\$6,541,185	\$6,937,883	6.06%
Systems Support	\$27,173,432	\$29,437,441	\$29,818,388	\$48,693,148	\$45,062,580	(7.46%)
Station/Company Operating Services	\$15,902,671	\$16,728,953	\$20,018,206	\$23,319,987	\$25,178,391	7.97%
Public Safety Resilience	\$618,844	\$632,874	\$660,512	\$824,432	\$1,031,841	25.16%
Total Expenditures	\$162,413,935	\$169,768,675	\$170,281,742	\$198,199,186	\$202,649,590	2.25%
2 Expenditure by Classification						
Salaries & Benefits	\$94,602,691	\$95,317,027	\$90,295,565	\$100,548,303	\$108,567,626	7.98%
Contractual Services	\$8,182,963	\$10,093,834	\$11,577,762	\$13,288,872	\$12,867,195	(3.17%)
Internal Services	\$9,971,363	\$10,663,755	\$11,345,218	\$10,510,728	\$10,771,287	2.48%
Purchase of Goods & Services	\$11,198,244	\$10,738,969	\$13,079,895	\$16,002,114	\$15,961,388	(0.25%)
Capital Outlay	\$5,006,287	\$8,865,346	\$8,613,650	\$12,519,776	\$15,007,869	19.87%
Leases & Rentals	\$148,701	\$161,418	\$423,101	\$320,245	\$204,400	(36.17%)
Reserves & Contingencies	\$0	\$0	\$0	\$1,564,179	\$1,097,375	(29.84%)
Amortization	\$8,015	\$0	\$0	\$0	\$0	-
Debt Maintenance	\$816,531	\$665,059	\$227,232	\$280,585	\$269,585	(3.92%)
Transfers Out	\$32,479,141	\$33,263,268	\$34,719,319	\$43,164,384	\$37,902,864	(12.19%)
Total Expenditures	\$162,413,935	\$169,768,675	\$170,281,742	\$198,199,186	\$202,649,590	2.25%
3 Funding Sources						
Revenue from Federal Government	\$706,851	\$1,246,876	\$3,925,962	\$290,256	\$290,256	0.00%
Permits & Fees	\$814,347	\$760,401	\$978,670	\$654,087	\$721,361	10.29%
Fines & Forfeitures	\$0	\$12,859	\$6,251	\$0	\$0	-
Use of Money & Property	\$33,029	\$29,900	\$30,856	\$385,734	\$2,005,000	419.79%
Miscellaneous Revenue	\$2,234,916	\$926,419	\$475,577	\$75,512	\$75,531	0.03%
Non-Revenue Receipts	\$55,256	\$1,654,558	\$13,743	\$0	\$0	-
General Property Taxes	\$49,586,284	\$52,271,672	\$63,640,200	\$58,951,380	\$64,292,655	9.06%
Charges for Services	\$5,879,289	\$5,364,818	\$8,350,445	\$6,424,845	\$6,477,607	0.82%
Revenue from Commonwealth	\$1,982,526	\$1,964,467	\$3,093,793	\$1,635,382	\$1,635,382	0.00%
Transfers In	\$29,547,574	\$30,522,574	\$30,684,067	\$33,443,494	\$28,715,177	(14.14%)
Total Designated Funding Sources	\$90,840,072	\$94,754,544	\$111,199,564	\$101,860,690	\$104,212,969	2.31%
Use/(Contribution) of Fund Balance	(\$2,498,396)	\$1,228,411	(\$11,467,601)	\$18,325,531	\$12,114,600	(33.89%)
4 Net General Tax Support	\$74,072,259	\$73,785,721	\$70,549,779	\$78,012,965	\$86,322,020	10.65%
5 Net General Tax Support	45.61%	43.46%	41.43%	39.36%	42.60%	

Proposed FY2024 Budget
273
Public Safety

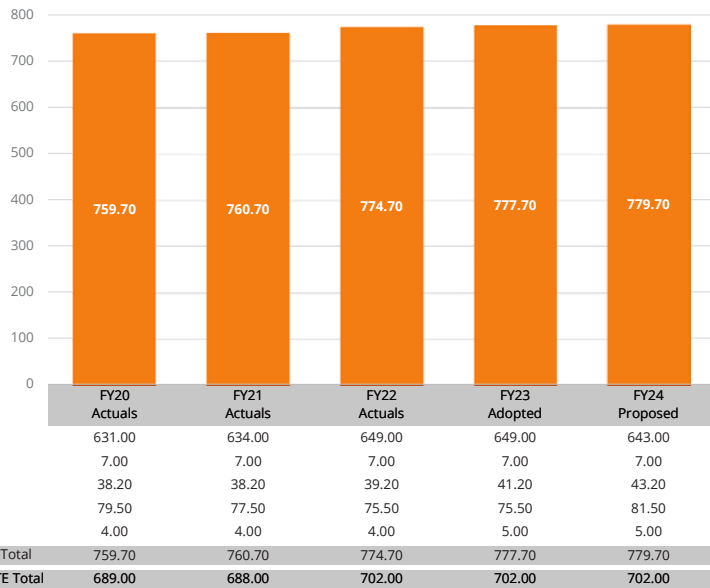
Agency Page Information

- E. **Staff History by Program** – Chart and table showing the staffing history and the total authorized full-time and part-time positions for FY20 actual, FY21 actual, FY22 actual, FY23 adopted, and FY24 proposed summarized by program. Values are expressed in FTEs (full-time equivalents). One FTE is equal to one full-time position.
- F. **Future Outlook** – Information on current and future issues or circumstances that impact an agency’s service delivery.
- G. **General Overview** – Narrative discussion summarizing major FY24 proposed budget changes for the agency.

Fire & Rescue

E →

Staff History by Program



F →

Future Outlook

Service Delivery Enhancements – The Prince William County Fire & Rescue System (PWCFRS) implemented a comprehensive restructuring plan in FY20 to assure consistent and sustainable service delivery. The plan makes a commitment to improve response times and ensure essential 24/7/365 staffing levels in the most efficient and financially cost-effective means.

Data and metrics are utilized to identify gaps in response strategies and explore response time improvements through dialogue with stakeholders, innovation, and monitoring of new initiatives. The PWCFRS leverages technology to improve emergency response including: First Watch/First Pass – a Computer Aided Dispatch (CAD) data mining application that facilitates clinical quality measurement and protocol monitoring to alert users to deviations in expected treatments to medical protocols; CAD2CAD within Northern Virginia which identifies the closest available unit regardless of jurisdiction boundaries; Automatic Vehicle Location that provides real-time emergency vehicle location through a Global Positioning System to send the closest available unit; and First Due Size Up – a situational awareness and pre-incident planning

G →

General Overview

- A. **Fire Levy Rate** – The Proposed FY2024 Budget utilizes a levy rate of \$0.075, which is unchanged from FY23 and provides \$64.3 million in fire levy revenue. This revenue supports system-wide initiatives included in the Budget Initiatives section on the next page.
- B. **Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for the Fire & Rescue Marshal’s Office decreases by \$50,296 from \$223,082 in FY23 to \$172,786 in FY24.
- C. **Fire Marshal Office (FMO) Fee Increase** – The Proposed FY2024 Budget includes an 8% increase to the Fire Marshal Office’s fee schedules. The increase to the fee schedules results in a FMO revenue budget increase of \$120,055.
- D. **Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget increases the Department of Fire and Rescue’s (DFR) Proposed FY2024 Budget by \$259,659.
- E. **Position shift from Adult Detention Center (ADC)** – In FY23, two positions were shifted from the ADC to the Fire Marshal’s Office via [BOCS Resolution 22-034](#) to support the County’s Targeted Industry Program. This initiative resulted in an ongoing increase of \$152,121 to FMOs salaries and benefits budget.

Agency Page Information

- H. **Budget Initiatives** – Budget adjustments for each program are grouped into three categories, including budget initiatives (additions, reductions, or shifts).
- I. **Program Summary** – Information on the programs that are managed by each agency and include the following details:
 1. **Program Description** – Description of the activities the program performs or services that will be delivered.
 2. **Key Measures** – Shows important performance measures that demonstrate the productivity and effectiveness of the program. Measures are generally outcome measures, which are specific objectives to be accomplished by the program.
 3. **Program Activities with Expenditure Dollars** – List of activities that roll up into the program including the expenditure dollars, expressed in thousands, for FY20 actual, FY21 actual, FY22 actual, FY23 adopted, and FY24 proposed.
 4. **Workload Measures** – Performance measures, specifically workload measures, which demonstrate an aspect of work performed within the activity.

H



Budget Initiatives

A. Budget Initiatives

1. Length of Service Award Program (LOSAP) Adjustment – Volunteer Fire & Rescue

Expenditure	\$100,000
Revenue (Fire Levy)	\$100,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – LOSAP is a benefit provided to volunteer firefighters for their service to the community. The LOSAP plan is a defined benefit pension plan providing benefits for certified volunteer fire department and rescue squad members. Active duty volunteers are eligible to participate in LOSAP at a minimum age of 21 and a minimum ten months of service credit (30 hours/month), or a minimum of 360 hours of service credit. LOSAP provides a monthly benefit upon retirement of participants while considering length of service. The benefits are \$10/month multiplied by the number of years of service. The LOSAP program also provides death and disability benefits. Expenses have been increasing and this initiative will ensure that LOSAP is fully funded.

I



Program Summary

Operations

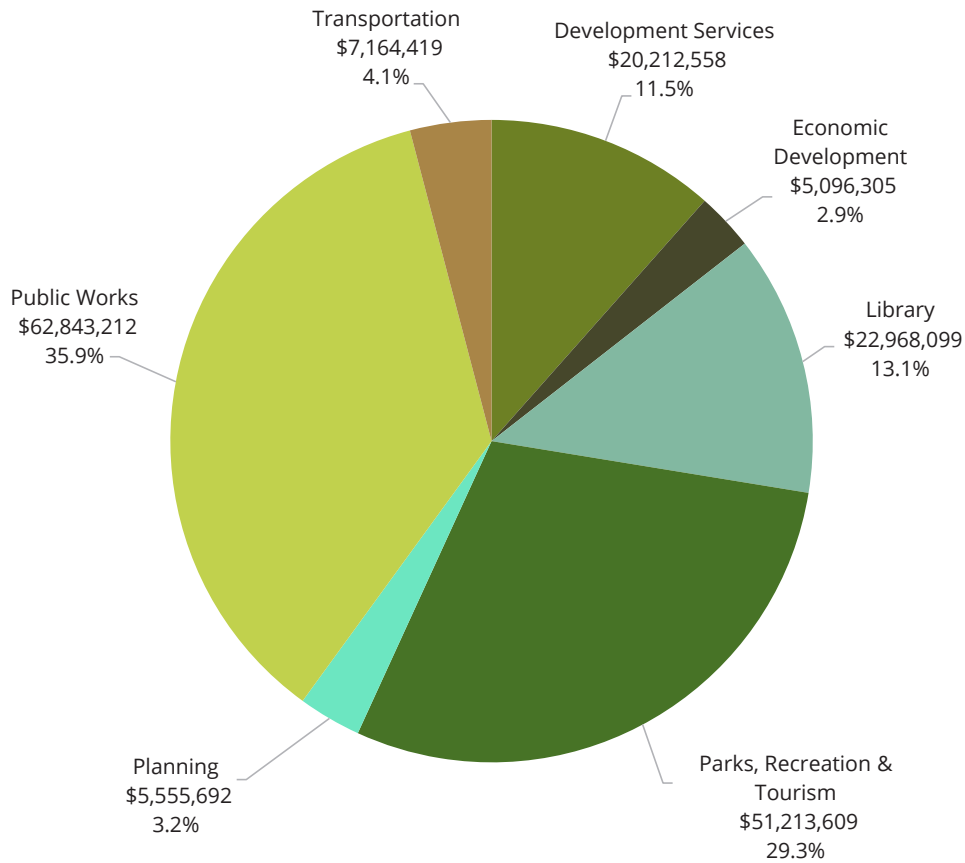
- 1 The Operations program is responsible for response to fire, emergency medical, hazardous materials, and citizen assist calls. This section is also responsible for basic and advanced pre-hospital emergency medical care, fire hazardous material incident mitigation, and health and safety services for department members.

2 Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	46%	45%	41%	55%	55%
Fire and Emergency Medical responders provide high quality service	97%	99%	99%	97%	99%
Fire and Emergency Medical responders are professional	96%	99%	99%	96%	99%

3 Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
4 Emergency Response	\$105,586	\$106,498	\$102,267	\$109,621	\$115,380
Fire responses (systemwide)	22,082	20,450	25,747	23,000	27,000
EMS responses (systemwide)	66,319	67,913	93,663	65,000	95,000
Patients transported	20,497	18,995	21,797	21,000	21,000
Emergency Medical Services Administration	\$5,953	\$7,490	\$5,827	\$7,461	\$7,189
Uniform FTEs with ALS certification	24%	39%	35%	41%	37%



Community Development



Community Development Expenditure Budget: \$175,053,894

Totals may not add due to rounding.



Average Tax Bill

Community Development accounted for \$252 and 5.14% of the average residential tax bill in FY24.

Department & Agencies

- | | | |
|---|---|---|
| <ul style="list-style-type: none"> ▶ Development Services ▶ Economic Development ▶ Library | <ul style="list-style-type: none"> ▶ Parks, Recreation & Tourism ▶ Planning | <ul style="list-style-type: none"> ▶ Public Works ▶ Transit Subsidy ▶ Transportation |
|---|---|---|

Development Services

Mission Statement

The Department of Development Services promotes a culture where staff and customers work in partnership to create and sustain a better quality of life and environment in which to live, work, and play. Development processes are designed to be effective and efficient, and ensure compliance with federal, state, and local regulations. The Department of Development Services supports economic development, public safety, revitalization, infrastructure improvements, and the protection of natural resources. Staff provides customers the highest quality of service and respect. The department supplies the public with development information through effective communication and education.



Expenditure Budget:
\$20,212,558



11.5% of Community Development

Program:

- Building Development: \$16,360,272
- Land Development: \$3,556,722
- Customer Liaison: \$295,564

Community Development Expenditure Budget:
\$175,053,894

Mandates

The Department of Development Services enforces minimum safety standards in accordance with the Uniform Statewide Building Code. Development Services also serves as the liaison to the state mandated Building Code Appeals Board and enforces local mandates enacted by the Board of County Supervisors.

State Code: [36-105.A](#) (Enforcement of Code), [Title 15.2 Chapter 22](#) (Planning, Subdivision of Land and Zoning), [Article 6](#) (Land Subdivision and Development), [Article 7](#) (Zoning), [Article 7.2](#) (Zoning for Wireless Communications Infrastructure)

County Code: [Chapter 3](#) (Amusements), [Chapter 5](#) (Buildings & Building Regulations), [Chapter 12](#) (Massage Establishments), [Chapter 20 Article IV](#) (Live Entertainment Certificate), [Chapter 25](#) (Subdivisions), [Chapter 25.1](#) (Swimming Pools, Spas, and Health Clubs), [Chapter 26 Article VI](#) (Tax Exemption for Solar Energy Equipment, Facilities or Devices), [Chapter 32](#) (Zoning), [Chapter 33](#) (Expedited Land Development Plan Review)

Development Services also coordinates and approves, in consultation with other County agencies, matters in connection with [Chapter 8](#) (Environmental Protection), [Chapter 9.2](#) (Fire Prevention & Protection), [Chapter 10](#) (Health & Sanitation), [Chapter 14](#) (Noise), [Chapter 17](#) (Parks and Recreation), [Chapter 23](#) (Sewers & Sewage Disposal), [Chapter 23.2](#) (Stormwater Management), [Chapter 24](#) (Streets), [Chapter 30](#) (Water Supply)

Other County regulations include: [Design & Construction Standards Manual](#), [Subdivision Ordinance](#), and [Administrative Procedures Manual](#).

Development Services

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Building Development	\$12,086,746	\$12,337,884	\$13,848,730	\$13,955,631	\$16,360,272	17.23%
Land Development	\$2,630,565	\$2,275,806	\$2,252,448	\$3,034,903	\$3,556,722	17.19%
Customer Liaison	\$242,301	\$235,842	\$271,042	\$281,216	\$295,564	5.10%
Total Expenditures	\$14,959,612	\$14,849,532	\$16,372,220	\$17,271,751	\$20,212,558	17.03%

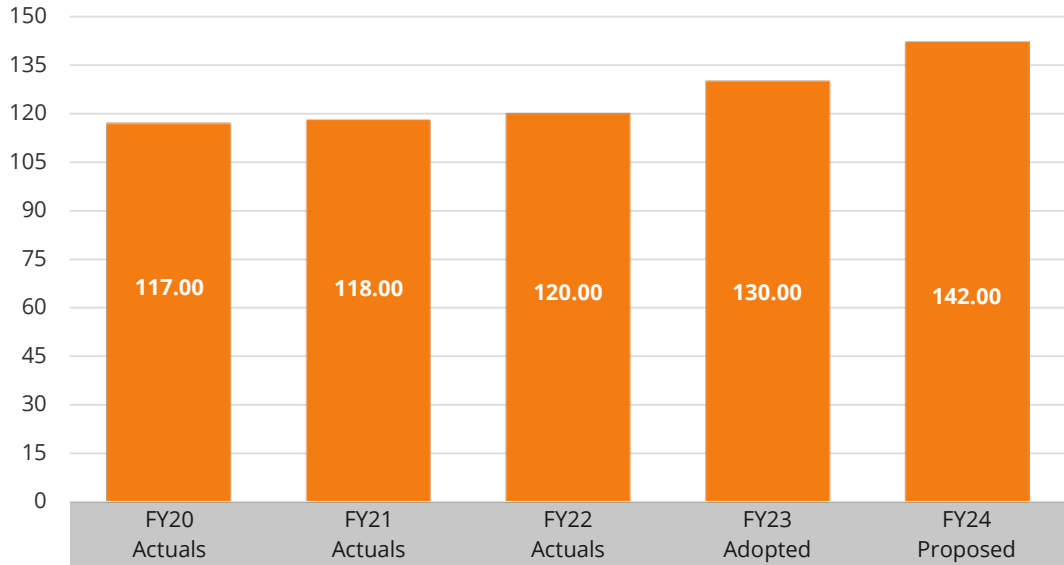
Expenditure by Classification

Salaries & Benefits	\$10,429,133	\$10,276,263	\$11,277,688	\$13,517,098	\$16,069,713	18.88%
Contractual Services	\$94,269	\$180,203	\$224,058	\$112,882	\$116,455	3.17%
Internal Services	\$2,174,657	\$2,117,317	\$2,247,550	\$1,012,540	\$1,040,260	2.74%
Purchase of Goods & Services	\$357,512	\$504,733	\$555,736	\$734,482	\$878,592	19.62%
Capital Outlay	\$80,663	\$0	\$311,559	\$155,000	\$206,920	33.50%
Leases & Rentals	\$14,820	\$14,599	\$14,445	\$19,654	\$19,654	0.00%
Transfers Out	\$1,808,558	\$1,756,417	\$1,741,183	\$1,720,095	\$1,880,963	9.35%
Total Expenditures	\$14,959,612	\$14,849,532	\$16,372,220	\$17,271,751	\$20,212,558	17.03%

Funding Sources

Permits & Fees	\$12,590,975	\$13,459,328	\$14,982,988	\$14,247,492	\$17,772,746	24.74%
Fines & Forfeitures	\$1,900	\$600	\$250	\$0	\$0	-
Use of Money & Property	\$0	\$0	\$0	\$4,790	\$4,790	0.00%
Miscellaneous Revenue	\$12,214	\$5,851	\$17,291	\$267,872	\$25,314	(90.55%)
Non-Revenue Receipts	\$9,550	\$5,068	\$0	\$0	\$0	-
Charges for Services	\$137,946	\$144,646	\$163,106	\$173,223	\$200,537	15.77%
Transfers In	\$485,412	\$678,488	\$485,412	\$485,412	\$485,412	0.00%
Total Designated Funding Sources	\$13,237,997	\$14,293,981	\$15,649,048	\$15,178,789	\$18,488,799	21.81%
(Contribution to)/Use of Fund Balance	(\$541,853)	(\$1,843,949)	(\$1,751,564)	\$788,548	(\$93,347)	(111.84%)
Net General Tax Support	\$2,263,468	\$2,399,501	\$2,474,736	\$1,304,414	\$1,817,106	39.30%
Net General Tax Support	15.13%	16.16%	15.12%	7.55%	8.99%	

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Building Development	90.89	90.94	93.74	103.44	114.53
Land Development	23.55	23.55	23.55	23.85	24.85
Customer Liaison	2.57	3.51	2.71	2.71	2.62
Full-Time Equivalent (FTE) Total	117.00	118.00	120.00	130.00	142.00

Future Outlook

Customer Automations – The Land Development Division continues working towards the full implementation of eReview for all plan types. Simultaneously, the Building Development Division continues working toward full implementation of virtual counters along with implementing the Interactive Voice Response system (IVR) upgrade started in FY23.

Economy – The Department will need to closely monitor development activity and workload against staffing resources to address any potential impacts due to inflation and changes in the economy.

Staffing – Forty-one percent of staff having been with the County for less than five years and thirty-two percent for less than three years. Changes in staffing along with hiring challenges affect organizational stress and impact customer service.

General Overview

A. Completion of Phase Two for Targeted Industry Program – On December 14, 2021, staff presented information to the Board of County Supervisors (BOCS) regarding additional staffing resources for the County’s [Targeted Industry Program](#). On January 18, 2022, the Board authorized a two phased approach with a total of 16 positions for the expansion of the Program via [BOCS Resolution 22-034](#) with the creation of the first eight positions during FY22. In FY23, it was determined that shifting vacant positions from the Adult Detention Center (ADC) would accomplish phase two of the Targeted Industry Program. The ADC provided eight vacant Jail Officer positions and the corresponding position funding of \$626,644 from the ADC budget that was shifted to Development Services and Fire Marshall’s Office (FMO). Development Services received \$474,523 from the general fund to fund the remaining six positions: one Senior Engineer, three Senior Inspectors, one Inspector, and one Plan Reviewer. FMO received \$152,121 from the general fund to fund two FMO Inspector positions. The Development Services’ FTE count increased from 130.0 to 136.0.

Development Services

- B. Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for Development Services increases by \$160,868 from \$1,379,678 in FY23 to \$1,540,546 in the Proposed FY2024 Budget.
- C. Increase to the Building and Land Development Fee Schedules and Revenue Budgets** – The Proposed FY2024 Budget includes a 6.0% increase to the Building Development fee schedule and a 10.0% increase to the Land Development fee schedule. The increase of the fee schedules results in a \$692,563 Site Development revenue budget increase and \$2,617,447 Building Development revenue budget increase. This action adjusts the Building and Land Development fee schedules to align development fees with activity costs and current revenue projections.

The following table summarizes Land and Building Development revenue increases:

Department	Land Development	Building Development	Department Total
Development Services	\$692,563	\$2,617,447	\$3,310,010
Transportation	\$250,839		\$250,839
Planning	\$967,224		\$967,224
Public Works	\$636,149		\$636,149
Total Development Fee Revenue	\$2,546,775	\$2,617,447	\$5,164,222

- D. Removal of One-Time Costs from Development Services Budget** – A total of \$71,023 has been removed from Development Services Proposed FY2024 Budget for one-time costs associated with two positions and an interactive voice response upgrade included in the FY2023 Budget.
- E. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget decreases Development Services Proposed FY2024 Budget by \$13,840.

Budget Initiatives

A. Budget Initiatives

1. Building Development Staffing – Building Development

Expenditure	\$541,556
Revenue	\$541,556
General Fund Impact	\$0
FTE Positions	5.00

a. Description – This initiative funds five full-time positions which will support the building development process. This initiative includes two Development Services Technician positions which are responsible for the beginning and end of the building development process. The addition of two Senior Inspector positions would allow for more daily inspections to be performed. Also, an additional Senior Code Enforcement Inspector, will be able to maintain a manageable caseload per FTE. In FY22, the caseload per inspector increased by 21% from 118 to 143 due to a rise in referrals. The ongoing costs of \$467,609 and one-time costs of \$73,947 are fully funded by Building Development fee revenue. There is no general fund impact.

b. Service Level Impacts – All five positions add to a more efficient and effective building development process. Without the appropriate staffing in the functional areas, the whole development process is slowed which leads to increased project costs and decreased customer satisfaction. The Development Services Technician positions will increase streamlined service delivery to the customers explaining the plan submission and permitting process to customers. Inspectors play a vital role in enforcing the Uniform Statewide Building Code through the building construction process. Each Inspector will be able to conduct seven to eight inspection stops per day. Lastly, the additional Senior Code Enforcement Inspection will help lower the manageable caseload allowing more time for education and voluntary compliance.

▪ **Inspection stops capacity**

FY23 w/o Addition		44,000
FY23 w/ Addition		47,500

Development Services

▪ Enforcement Inspection caseload

FY23 w/o Addition		143
FY23 w/ Addition		102

2. Project Manager Supervisor – Land Development

Expenditure	\$132,693
Revenue	\$132,693
General Fund Impact	\$0
FTE Positions	1.00

- a. **Description** – The Project Manager Supervisor position enables the Division Chief to focus on the operation of the Land Development Division and ensures the needed leadership and management resources are allocated to the Project Management team. This position also works closely with other development agencies to resolve engineering, ordinance, proffer, and other code issues related to site development projects. The ongoing costs of \$129,140 and one-time costs of \$3,553 are fully funded by Land Development fee revenue. There is no general fund impact.
- b. **Service Level Impacts** – Currently there is a temporary part-time hire to assist the Project Management team. The need has increased to fund a full-time Project Manager Supervisor position. The position will provide a consistent resource to assist with needed leadership and management resources for the Project Management team. The Project Manager Supervisor will support the redevelopment of existing sites to attract new business investment which aligns with the [2021-2024 Strategic Plan](#). Assisting in the action strategy by proactively working with other development agencies to address issues related to the Site Development process which allows customers to have plan applications approved and permitted in a timely manner.

3. Operational Cost Increases – Building Development and Land Development

Expenditure	\$115,836
Revenue	\$115,836
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative funds an operating budget increase. There is no general fund impact.
- b. **Service Level Impacts** – Existing service levels are maintained.

Development Services

Program Summary

Building Development

Building Development ensures compliance with the Uniform Statewide Building Code by reviewing commercial and residential construction plans, issuing permits, inspecting structures, and enforcing building code requirements.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Inspections performed on day requested	100%	100%	100%	98%	98%
Commercial plans reviewed within 6 weeks, first review	100%	100%	100%	98%	98%
Tenant layout plans reviewed within 3 weeks, first review	98%	100%	100%	98%	98%
Overall customer satisfaction (department wide)	86%	87%	87%	90%	90%
Commercial code enforcement cases resolved or moved to court within 240 days	-	-	89%	-	80%
Residential code enforcement cases resolved or moved to court within 120 days	-	-	87%	-	80%
Code enforcement cases resolved or moved to court within 100 days	94%	74%	70%	80%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Building Plan Review	\$3,334	\$3,541	\$3,947	\$4,654	\$5,270
Plan submissions	9,025	9,435	11,543	9,913	12,127
Building Permitting Services	\$2,130	\$2,361	\$2,809	\$3,016	\$3,586
Permits issued	24,857	27,240	25,767	28,619	27,071
Building Construction Inspections	\$5,354	\$5,151	\$5,533	\$4,366	\$5,276
Inspections performed	69,937	69,505	74,367	73,024	78,132
Building Special Inspections	\$642	\$637	\$670	\$770	\$925
Field and test results, certifications and shop drawings reviewed	1,547	1,117	1,004	1,174	1,055
Building Code Enforcement	\$627	\$648	\$890	\$1,150	\$1,305
Enforcement cases	1,186	759	909	1,244	1,244

Development Services

Land Development

Land Development manages the site and subdivision plan review and permit issuance process, administers the posting and releasing of bonds and escrows, and issues zoning permits.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Average days from first to final plan approval, non-residential	58	67	63	45	45
Average days from first to final plan approval, residential	65	74	70	55	55
Overall customer satisfaction (department wide)	86%	87%	87%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Site and Subdivision Plans	\$1,124	\$970	\$865	\$1,296	\$1,567
Plans reviewed	1,079	953	1,073	1,050	1,050
Bonds and Escrows	\$816	\$654	\$619	\$829	\$937
Bond and escrow cases administered	589	355	364	790	640
Lot escrow cases initiated and released	759	866	502	910	674
Customer Service/Zoning Permits	\$691	\$652	\$769	\$910	\$1,053
Permits processed	6,150	8,497	6,803	7,044	7,050

Customer Liaison

The Early Assistance Desk (EAD) is the central point of contact for all community development customers. The EAD routes customers to the appropriate community development agency in a timely, organized, and efficient manner.

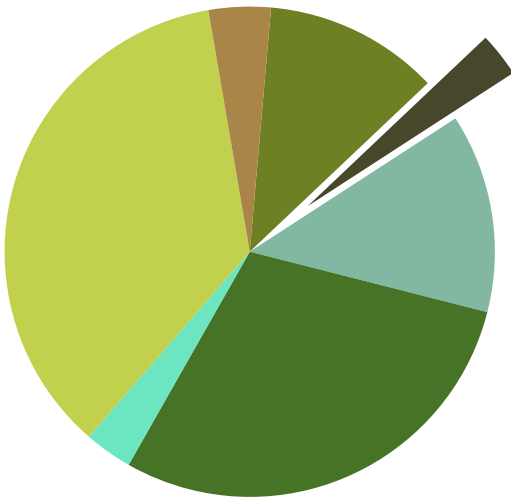
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Overall customer satisfaction (department wide)	86%	87%	87%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Early Assistance Desk	\$242	\$236	\$271	\$281	\$296
Total customer transactions	30,126	30,998	29,817	30,000	30,000
Customer transactions processed per FTE	15,063	15,499	14,909	15,000	15,000

Economic Development

Mission Statement

The mission of the Department of Economic Development (DED) is to serve as the first point of contact for startup, relocating, and existing businesses in order to create an abundance of high paying jobs in targeted industry sectors for residents and grow the commercial tax base. The DED offers a wide variety of programs and services to help diversify the County’s business base, foster a collaborative business intelligence environment, and build capacity of local entrepreneurs. The Department works with County colleagues and private, nonprofit, institutional, and public partners to attract new business real estate investment that is viable, regionally competitive, and in line with broader County goals and objectives.



Expenditure Budget:
\$5,096,305



2.9% of Community Development

Program:

- Investment Attraction: \$1,875,857
- Existing Business & Small Business Development: \$655,393
- Marketing & Communications: \$1,129,512
- Redevelopment & Revitalization: \$404,502
- Policy, Incentives, & Operations \$1,031,040

Community Development Expenditure Budget:
\$175,053,894

Mandates

The Department of Economic Development does not provide a state or federally mandated service.

Economic Development

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Investment Attraction	\$1,977,071	\$2,584,779	\$3,702,890	\$1,644,063	\$1,875,857	14.10%
Existing Business & Small Business Development	\$686,662	\$817,668	\$1,640,986	\$788,887	\$655,393	(16.92%)
Marketing & Communications	\$741,696	\$1,258,537	\$1,297,523	\$1,570,904	\$1,129,512	(28.10%)
Economic Development Opportunity Fund	\$0	\$0	\$34,741	\$0	\$0	-
Redevelopment & Revitalization	\$0	\$155,666	\$218,254	\$250,934	\$404,502	61.20%
Policy, Incentives, and Operations	\$0	\$0	\$0	\$421,776	\$1,031,040	144.45%
Total Expenditures	\$3,405,429	\$4,816,649	\$6,894,394	\$4,676,564	\$5,096,305	8.98%

Expenditure by Classification

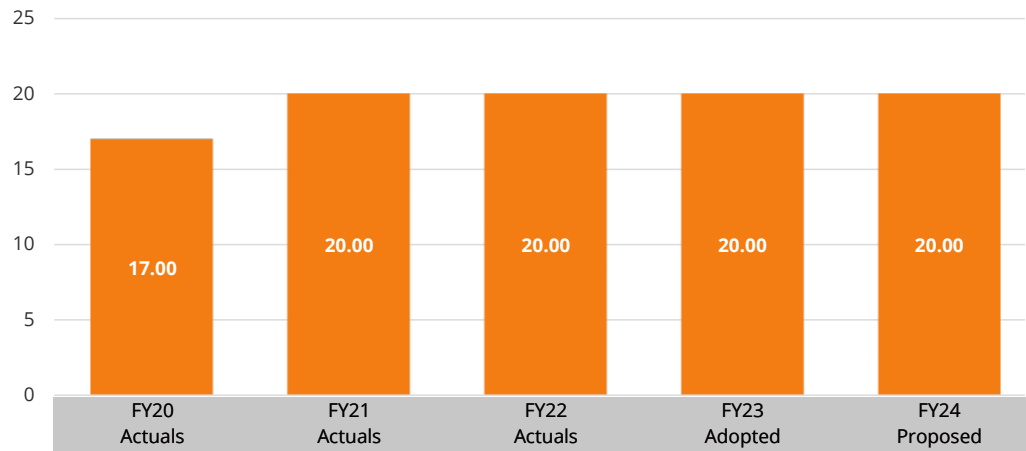
Salaries & Benefits	\$1,771,218	\$2,355,864	\$2,716,033	\$2,760,295	\$3,090,973	11.98%
Contractual Services	\$213,593	\$788,733	\$947,705	\$962,272	\$962,272	0.00%
Internal Services	\$214,376	\$89,427	\$82,581	\$154,385	\$154,972	0.38%
Purchase of Goods & Services	\$538,965	\$669,910	\$1,132,765	\$524,482	\$628,362	19.81%
Leases & Rentals	\$267,277	\$309,639	\$309,568	\$275,130	\$275,130	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$15,404)	-
Payments to Other Local Agencies	\$400,000	\$290,000	\$915,000	\$0	\$0	-
Transfers Out	\$0	\$313,076	\$790,741	\$0	\$0	-
Total Expenditures	\$3,405,429	\$4,816,649	\$6,894,394	\$4,676,564	\$5,096,305	8.98%

Funding Sources

Use of Money & Property	\$216,323	\$189,477	\$263,393	\$226,939	\$226,939	0.00%
Revenue from Other Localities	\$250,000	\$75,000	\$0	\$0	\$0	-
Miscellaneous Revenue	\$250,000	\$73,630	\$531	\$0	\$0	-
Non-Revenue Receipts	\$0	\$1,500	\$0	\$0	\$0	-
Charges for Services	\$0	\$0	\$1,175	\$0	\$0	-
Transfers In	\$0	\$0	\$756,000	\$0	\$0	-
Total Designated Funding Sources	\$216,323	\$716,323	\$339,607	\$226,939	\$226,939	0.00%
Net General Tax Support	\$3,189,106	\$4,627,302	\$5,873,294	\$4,449,625	\$4,869,366	9.43%
Net General Tax Support	93.65%	96.07%	85.19%	95.15%	95.55%	

Economic Development

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Investment Attraction	9.05	9.75	8.65	6.65	6.00
Existing & Small Business Development	1.40	1.40	3.50	3.50	2.00
Marketing & Communications	6.55	7.85	7.10	7.60	4.00
Redevelopment & Revitalization	0.00	1.00	0.75	1.25	2.00
Policy, Incentives & Operations	0.00	0.00	0.00	1.00	6.00
Full-Time Equivalent (FTE) Total	17.00	20.00	20.00	20.00	20.00

Future Outlook

Long-Term Economic Recovery – During FY21-FY23, the DED deployed millions of dollars in grants funded by the Coronavirus Aid, Recovery and Economic Security (CARES) Act and the American Rescue Plan Act (ARPA) to provide relief to small businesses, to assist businesses in making capital investments to improve resiliency, and to get job seekers back to work. The Department is still in the process of implementing and marketing many of the economic recovery programs identified for ARPA funding, as well as working with other agencies to ensure documentation is ready for audit processes. Many of these ARPA programs to be implemented are focused on long-term recovery efforts such as the small business revolving loan, a small business resource center, barriers to success study, and the hub zone study and attraction. DED will continue to focus on long-term economic recovery by providing support to existing businesses, encouraging new capital investment, and building capacity for entrepreneurial endeavors.

Branding, Marketing and Promotion – Over the past three years, the DED has made a concerted effort to increase overall marketing and promotion reach by developing new original content. The Department has made an impact by changing the perception of Prince William County (PWC) in the marketplace, telling business and industry stories, and securing more PWC business articles in print, digital, and radio outlets. To build on this momentum, the Department will focus on launching new economic development branding with refined messaging to targeted industries to generate new leads. Additionally, a major focus of the marketing and promotion efforts will be to develop new content for the eastern side of Prince William to drive further investment and encourage redevelopment.

New Business Investment – The COVID-19 pandemic accelerated the demand of certain targeted industries due to more people working remotely and using e-commerce to obtain services and goods. That demand is reducing somewhat as the economic activity shifts to a “new normal”. Ensuring that PWC can offer ample real estate product including land, critical infrastructure, expedited time to market, and a competitive operating environment will be important to leverage the activity in Life Sciences, Information Communication Technology, and Specialized Logistics & Supply Chain industries to ultimately attract new business investment and jobs. Generating new business leads will be obtained through participation in strategic trade shows and conferences, site selection consultant mission trips, regional networking and relationship-building events, active use of lead generation data bases and consultants, and an active marketing and social media presence. The Department will work with partner agencies to develop policy proposals that address County challenges, such as: lack of mixed-use office product, shortage of land zoned for manufacturing, and lack of entrepreneurial density.

Economic Development

Existing Business Engagement and Workforce Development – PWC employers across all industries have experienced difficulties in hiring and retaining staff. The federal funding provided by CARES Act and ARPA enabled the County to launch the ELEVATE workforce development program to assist businesses with workforce challenges and provide free resources for training and hiring employees. However, even with these free resources for businesses, the lack of workforce continues to be a community challenge, and the DED team continues to seek out other partners to help identify prospective employees for County businesses. Therefore, workforce development programs and initiatives will continue to be a major focus of Existing Business Engagement during this fiscal year to assist businesses in filling positions and organizing job fairs. Strategic workforce partners at the university, community college, technical, and high school Career and Technical Education levels will be engaged to create opportunities for internships, incumbent workers training, and provide education and certification programs. In addition, through strategic engagement, marketing, and outreach activities, DED will promote grant programs and resources to existing businesses to help them withstand the continued economic hardship created by the pandemic. The Department will work with the NOVA Economic Development Alliance on workforce attraction initiatives.

High Growth Startups and Technology Entrepreneurship Capacity Building – It is widely accepted that, in times of disruption, innovation is born, and that is true for entrepreneurs who may seek to capitalize on new opportunities or decide to start a business if they lost their job. Due to the pandemic, this scenario has played out over the past year as the number of new business establishments has increased in line with regional and national trends. Building and growing a tech entrepreneurial ecosystem will be key to helping the County with overall recovery. The Department’s Ignite Start Up grant has been very successful in attracting the interest of technology startups across industry sectors including cybersecurity, life sciences, healthcare IT, and information technology. Tech entrepreneurs require different levels of services as their economic growth model is vastly different than the legacy small business. The Department’s work in this area is currently dispersed among several staff members. To grow this specialized segment of the County’s overall economic base, dedicated resources and funding will be required.

General Overview

A. Mason Small Business Center Increase – On October 11, 2022, via [BOCS Resolution 22-467](#), the BOCS voted to fund a contractual increase for counseling services through the Mason Small Business Development Center (SBDC) of George Mason University. Since 2019, the County has contracted with Mason SBDC to assist entrepreneurs and small businesses in PWC. Mason SBDC has increased counseling hours and workshops to support small business recovery and ignite entrepreneurship in response to the lasting economic impacts caused by the COVID-19 pandemic. With the \$50,840 contract increase, the County pays an annual contract amount of \$288,836 for Mason SBDC services.

Budget Initiatives

A. Budget Initiatives

1. NOVA Economic Development Alliance Membership Cost – Investment Attraction

Expenditure	\$50,000
Revenue	\$0
General Fund Impact	\$50,000
FTE Positions	0.00

- a. Description** – This initiative covers annual membership in the Northern Virginia Economic Development Alliance, a public/private partnership comprised of 10 Northern Virginia communities. The Alliance will provide a coordinated regional approach to business development and lead generation, market the NOVA region as a top place for talent, and increase NOVA brand awareness as a world class region.
- b. Service Level Impacts** – This initiative supports several action strategies in the Resilient Economy goal area of the County’s 2021 – 2024 Strategic Plan. Specifically, membership in REDO supports Action Strategy RE1:H under Objective RE-1 and RE3: A under Objective RE-3 by working with regional partners to share resources and to develop and implement a talent attraction and retention strategy. Harnessing the synergies created through increased collaboration builds a positive brand/image for PWC.

Economic Development

Program Summary

Investment Attraction

Increase awareness of PWC's advantages as a business location, identify and pursue target market opportunities, develop relationships with investors to build new product, and package prospect proposals resulting in the attraction of new and the expansion of existing businesses.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Total amt. of square footage from new commercial real estate	-	2,476,000	130,223	300,000	100,000
Total amount of capital investment from new businesses	-	\$1.9B	\$1.3B	\$0.5B	\$0.6B
Total number of jobs created from new business	33	1,170	732	300	300
Total capital investment from new commercial real estate product developed	-	\$2.3B	\$12.5M	\$75.0M	-
New occupied space (sf) - leased, build-to-suit, owner occupied	-	100,000	286,116	100,000	-
County at-place employment	130,941	125,254	131,325	127,760	-
Total number of companies moving to PWC	25	25	16	20	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Investment Attraction Marketing	\$1,977	\$2,586	\$3,703	\$1,644	\$1,876
# of active qualified prospects	-	61	64	75	75
# of leads generated	75	83	117	200	200
Close rate on active qualified leads generated to companies' announcements	-	30	20	10	-

Economic Development

Existing Business and Small Business Development

The Existing Business (BRE) and Small Business Development (SBD) program retains existing businesses, identifies, and secures company expansion projects, and acts as a strategic advisor to company executives, assisting them to grow and expand their operations in the County. Another component of the BRE program is to engage existing County companies to discover and promote their business successes and provide opportunities for earned media. Workforce development and resources is another major value-added service of the BRE program helping employers find and train new workers and connect them to valuable resources. The SBD program supports new and established firms and positions them for growth by offering key resources, customized assistance, and capacity building to essentially grow the County's own from within.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
# of existing business prospects which remained and/or expanded in PWC	12	NR	28	10	20
Total number of existing business jobs created and retained	NR	180	653	250	300

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Existing Business Outreach/Expansion	\$449	\$381	\$1,149	\$320	\$133
Total amt. of capital investment from business expansion	\$19M	\$46M	\$133M	\$20M	\$30M
Total amt. of square footage from business expansion	43,800	330,800	376,832	75,000	75,000
# of welcome emails sent to new businesses	30	50	25	-	-
# of existing business visits	46	92	65	40	50
# of times PWC businesses were engaged related to business development/expansion	4,105	5,045	7,119	5,000	8,000
Small Business Development	\$238	\$437	\$492	\$468	\$522
# of small business workshop or webinar attendees	218	1,228	1,635	400	400
# of one-on-one meetings with small businesses	226	514	993	250	250
Total number of small businesses started	-	7	13	20	20
Total # of jobs created/retained as a result of new small businesses started	-	578	96	500	100

Economic Development

Marketing and Communications

The Marketing and Communications program develops comprehensive marketing campaigns to raise the profile of PWC. Additionally, the program supports business development efforts through collateral production, event assistance and media relations; creates and communicates PWC's economic development messages; generates new leads and interest; and provides valuable content and data to targeted customers.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Total number of marketing qualified lead (outbound digital marketing)	-	72	86	60	75
Total number of sales qualified leads (inbound contacts response)	-	11	17	10	15

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Business Location and Expansion Research	\$423	\$796	\$852	\$744	\$383
Customized research for clients	250	253	260	-	250
Provision of economic intelligence data	12	29	35	-	-
Web Site Marketing and Outreach, Public Relations and Special Events	\$319	\$461	\$446	\$826	\$746
Media coverage return on investments	250,000	302,500	365,200	-	-

Economic Development

Redevelopment and Revitalization

The Redevelopment and Revitalization program is focused on catalyzing development in targeted areas in eastern PWC, as well as the redevelopment corridors in the adopted Comprehensive Plan. Marketing and promoting targeted areas will be key to attract the ideal mix of product types and tenants to support investment in these sites. Utilizing federal and state resources and initiatives such as the Federal Opportunity Zone, Hub Zone, and New Market Tax Credit programs and use of Public-Private Partnerships will help accelerate development and create viable opportunities. Focus will consist of creating product to attract the workforce of tomorrow in walkable, mixed-use dense communities that will attract targeted industries such as Information Technology companies and government contractors, thus adding more well-paying jobs to the employment base.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Total amount of mixed-use square footage considered for redevelopment projects	-	-	-	50,000	50,000
Total amount of square footage from new commercial real estate product developed	-	44,000	-	20,000	20,000
Number of property owners engaged about redevelopment	-	479	16	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Redevelopment & Revitalization	\$0	\$156	\$218	\$251	\$405
# of contacts made due to outreach, trade show or events attended	-	26	134	-	-
# of contacts engaged about redevelopment	-	26	-	20	-
# of redevelopment leads generated	-	26	-	25	25
# of active redevelopment projects	-	26	-	5	5
# meetings/briefings private sector prospects interested in OZ opportunities	-	151	38	20	15

Economic Development

Policy, Incentives, and Operations

The Policy, Incentives and Operations program oversees grants management, budget process, and general operations to improve overall efficiency and cross-departmental communications. This program manages the County's economic development incentives program and ensures that appropriate policies, systems, and protocols are in place and adhered to. Additionally, it evaluates new incentive tools that could be leveraged to achieve the Resilient Economy goals in the County's Strategic Plan. The program is also responsible for providing data and economic intelligence to support the business attraction, expansion, and retention efforts of DED.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
# of active grants management projects providing performance reporting on time	-	-	-	22	22

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Operations	\$0	\$0	\$0	\$177	\$427
Number of companies within the customer relationship management database	-	-	-	350	350
Data & Research Tools	\$0	\$0	\$0	\$245	\$604
Response to data requests	-	-	-	250	250
Customized research, data analysis and reporting	-	-	-	16	16

Mission Statement

Prince William Public Libraries brings people, information, and ideas together to enrich lives and build community in a welcoming, inclusive environment.



Expenditure Budget:
\$22,968,099



13.1% of Community Development

Programs:

- Materials Services: \$4,093,869
- Public Services: \$12,361,920
- Technology Services: \$3,252,089
- Administrative Services: \$3,260,220

Community Development Expenditure Budget:
\$175,053,894

Mandates

Prince William Public Libraries does not provide a state or federal mandated service. The [state aid grant funding formula](#) is based on the County's funding of the Libraries and on minimum levels of service; however, these are not considered mandates since the County is not obligated to accept the funding from the Commonwealth of Virginia.

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Materials Services	\$3,841,451	\$4,060,924	\$4,020,084	\$3,824,124	\$4,093,869	7.05%
Financial Services	\$801,104	\$599,694	\$328,077	\$612,985	\$0	(100.00%)
Public Services	\$9,138,941	\$9,112,133	\$9,908,024	\$11,232,747	\$12,361,920	10.05%
Technology Services	\$2,202,753	\$2,365,547	\$2,678,287	\$3,071,400	\$3,252,089	5.88%
Administrative Services	\$1,626,477	\$1,732,618	\$2,228,090	\$2,279,848	\$3,260,220	43.00%
Total Expenditures	\$17,610,726	\$17,870,916	\$19,162,562	\$21,021,105	\$22,968,099	9.26%

Expenditure by Classification

Salaries & Benefits	\$13,284,775	\$13,562,746	\$14,638,674	\$16,124,323	\$18,093,357	12.21%
Contractual Services	\$504,789	\$462,306	\$491,633	\$367,908	\$355,408	(3.40%)
Internal Services	\$1,170,757	\$1,169,023	\$1,188,700	\$1,748,015	\$1,754,968	0.40%
Purchase of Goods & Services	\$2,578,617	\$2,605,010	\$2,718,222	\$2,707,659	\$2,722,528	0.55%
Capital Outlay	\$0	\$0	\$47,860	\$0	\$0	-
Leases & Rentals	\$71,788	\$71,830	\$77,517	\$73,200	\$72,600	(0.82%)
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$30,762)	-
Debt Maintenance	\$0	\$0	(\$44)	\$0	\$0	-
Total Expenditures	\$17,610,726	\$17,870,916	\$19,162,562	\$21,021,105	\$22,968,099	9.26%

Funding Sources

Revenue from Other Localities	\$1,929,996	\$1,115,413	\$1,136,378	\$1,236,000	\$1,236,000	0.00%
Miscellaneous Revenue	\$635	\$8,198	\$2,648	\$0	\$0	-
Charges for Services	\$402,840	\$118,434	\$181,243	\$282,000	\$282,000	0.00%
Revenue from Commonwealth	\$587,140	\$278,150	\$299,574	\$252,035	\$252,035	0.00%
Total Designated Funding Sources	\$2,920,611	\$1,520,195	\$1,619,844	\$1,770,035	\$1,770,035	0.00%
Net General Tax Support	\$14,690,115	\$16,350,721	\$17,542,718	\$19,251,070	\$21,198,064	10.11%
Net General Tax Support	83.42%	91.49%	91.55%	91.58%	92.29%	

Staff History by Program



Future Outlook

Accessible, Inclusive Physical and Virtual Spaces – Connecting a wide-ranging population to the transforming power of information requires approachable, adaptive experts who understand the needs of the community. Professional library and support staff facilitate meaningful experiences for all ages and abilities through programs and events in branches and virtual spaces. Versatile, inviting libraries serve an important community role as a place to gather, engage, and learn with neighbors.

Beyond the Building – Reaching residents who are not visiting library buildings is a crucial strategy for removing barriers of physical ability, geographic location, financial constraints, and digital literacy. Mobile library branches enable service delivery in underserved neighborhoods, and partnerships with a more diverse range of effective community organizations, enhancing the positive brand awareness of the County.

Essential, Equitable Technology – Expectations have changed for how libraries provide services to communities, with technology at the forefront of this change. Residents rely on the library to provide more than books to borrow. Services are more technology centric, whether through digital and cloud-based resources, devices to access these resources in the branch or from home, or access to innovative Makerspace technology, all dependent upon a secure and reliable network to provide connectivity. The library’s ability to meet these needs eliminates barriers to lifelong learning opportunities.

General Overview

- A. Financial Services Program Discontinued and New Administrative Services Activities Created** – During FY23 the Library (PWPL) instituted an agency reorganization which shifted the Financial Services program to an activity in the Administrative Services program. This shift transferred all Financial Services program funding, as well as 4.53 FTEs, to the Administrative Services program (see table below) and was initiated to consolidate all administrative functions within one program area. In addition to this shift, PWPL split the Office of Programming and Outreach into two separate activities – the Office of Programming and Events and Community Outreach Services. The reorganization also renamed the Community Engagement activity to the Office of Communications and Marketing to more accurately reflect the work completed. These changes provided the agency structure to initiate a functional outreach strategy to meet library outreach needs for areas of the County with less access to Library branches and services.
- B. Position Conversions** – As a part of the creation of Community Outreach Services activities, partial and vacant FTEs across the agency were reclassified and shifted across programs to provide staffing to complete outreach programming. The outcome of this action was 9 part-time positions (Position Classification Numbers, PCNs, 4 filled and 6 vacant) were reclassified into 9 full-time PCNs, 1 part-time PCN was reclassified from a 0.23 FTE position to a 0.53 FTE position, and 9 part-time PCNs were eliminated, resulting in an overall reduction of 0.28 FTEs across the department. This position consolidation and reclassification resulted in the FTE shifts noted below with a commensurate increase in salary and benefits of \$476,875 as 5 of the 6 vacant positions were filled in FY23.

Proposed FY2024 Program Changes						
# of Programs	Program FY2023 Budget	# of FTEs		# of Programs	Program FY2024 Budget	# of FTEs
1	Materials Services	24.18	>>>>	1	Materials Services	24.18
2	Public Services	150.11	>>>>	2	Public Services	148.42
3	Technology Services	8.53	>>>>	3	Technology Services	9.00
4	Administrative Services	20.79	>>>>	4	Administrative Services	26.26
5	Financial Services	4.53				

- C. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget increases the Library Proposed FY2024 Budget by \$6,952.

Program Summary

Materials Services

The Materials Services program is responsible for the selection, acquisition, preparation, and deployment of print, audiovisual, and digital materials for patrons to borrow, stream, and access. This program develops and maintains PWPL's catalog of holdings and provides interlibrary loan service, which enables residents to obtain books and other materials from libraries throughout the country. The mailroom and courier service provides logistical support to the entire system, including enabling patrons to request items and have them delivered to their library branch of choice.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Materials availability survey title fill rate	82%	82%	79%	79%	-
Patrons who found the subject, author, or title they were looking for	89%	88%	89%	80%	85%
Patrons who borrowed an item after browsing	95%	94%	95%	88%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Library Materials Support	\$3,841	\$4,061	\$4,020	\$3,824	\$4,094
Physical and digital items prepared for circulation	122,289	102,587	59,614	98,000	95,000
Materials transported	-	-	-	-	55,000

Public Services

The Public Services program provides direct service to the public inside of library buildings. Public Services lends materials; advises patrons on book and resource selection; provides service desk, technology, and digital resource assistance; conducts research to respond to patron inquiries; provides specialized research services through MAGIC and RELIC; accepts and processes passport applications in partnership with the U.S. State Department; responds to other information requests from the public; offers free educational, informational, and recreational events and activities for residents from infants to older adults; and enables various County agencies to leverage library branches as a community hub to disseminate materials and information efficiently and effectively.

Key Measures*	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Library building visits per capita	-	-	-	-	2
Residents with library cards	56%	63%	66%	55%	-
Information requests completed within 24 hours	NR	NR	95%	95%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Public Services	\$9,139	\$9,112	\$9,908	\$11,233	\$12,362
Total materials circulated	2.5M	3.3M	2.3M	2.8M	2.8M
Information requests handled	7.1M	6.1M	5.4M	6.2M	6.0M
Attendees at Library programs/events	617,490	191,000	160,621	-	175,000
Library events and activities	4,304	5,250	3,219	-	5,000

*One Key Measure (Library services meet residents' needs) moved to Administrative Services.

Technology Services

The Technology Services program manages the daily and strategic operations of all Library-specific information technology systems and devices, including public Wifi networks; devices used by patrons in the branches and at home when borrowed; the public printing and computer use management system and infrastructure such as the integrated circulation system that manages the inventory and status of PWPL's collection. The program ensures PWPL is in compliance with County information technology policies and procedures.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Patrons who respond that Library technology met their needs	-	-	-	-	85%
Customer on-site HW/SW problems resolved within 8 hours	97%	92%	98%	98%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Technology Services	\$2,203	\$2,366	\$2,678	\$3,071	\$3,252
Service/repair requests submitted to Technology Services	34,965	54,405	46,832	42,000	42,000
Devices managed	-	-	-	-	785
Public access computer user sessions	-	-	-	-	96,000

Library

Administrative Services

The Administrative Services program provides management, direction, policy, and procedural formulation of all library services, as well as providing strategic planning for all County libraries. The Human Resources, Financial Services, and Facilities Maintenance activities provide the administrative foundation for department operations. The Community Engagement program leads PWPL's efforts to connect residents to the services and resources offered by the Library. The Office of Communications and Marketing spearheads and implements innovative, strategic communications, marketing, and branding efforts through print and digital publications, and web and social media. The Office of Programming and Events coordinates efforts for consistent and equitable access to system-wide Library activities and reading programs. Community Outreach Services removes geographic barriers by delivering library services to underserved communities outside of Library buildings and partners with community organizations to raise awareness of library services.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Library services meet residents needs (community survey)	96%	96%	96%	96%	96%
Customer schedule actions for Graphics and Web Services completed as scheduled	98%	99%	98%	98%	-
Financial transactions processed on schedule	98%	96%	85%	98%	-

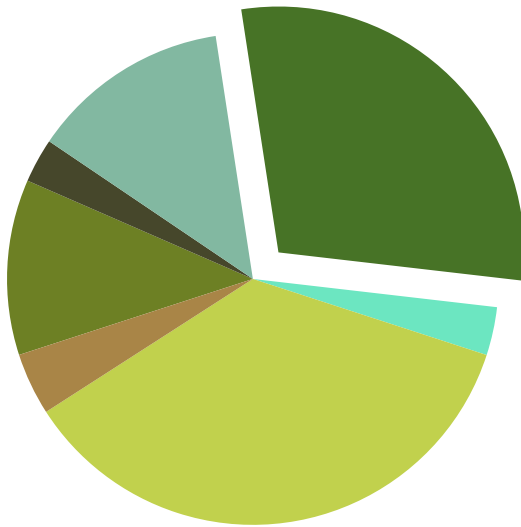
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Director's Office	\$409	\$358	\$474	\$539	\$756
Metrics reported to Library of Virginia Bibliostat	-	-	-	-	762
Human Resources	\$466	\$393	\$547	\$584	\$545
Library staff attending training	24%	34%	35%	25%	38%
Facilities Maintenance	\$122	\$145	\$190	\$157	\$192
Maintenance, repair and/or special project requests	451	443	545	587	646
Financial Management Services*	\$801	\$600	\$328	\$613	\$402
Financial status updates reported to PWPL work units	12,170	10,905	12,391	14,000	14,000
Office of Communications and Marketing*	\$480	\$556	\$696	\$687	\$732
Total visits to all PWPL web pages	772,591	923,570	1,305,129	835,000	925,000
Social media engaged users	166,733	105,070	78,912	110,000	100,000
Web requests and print pieces produced	6,398	8,440	9,462	7,200	7,500
Office of Programming and Events*	\$121	\$250	\$289	\$278	\$227
System-wide program events coordinated	-	-	129	150	150
Attendees at system-wide program events	51	-	144	5,000	4,000
Reading program participants	-	-	-	-	10,000
Community Outreach Services*	\$0	\$0	\$0	\$0	\$369
Outreach events and bookmobile stops coordinated	40	76	88	70	170
Requests for supplemental outreach materials	50	41	69	30	75
People reached at outreach events and bookmobile stops	4,104	44,313	3,765	8,000	10,200
People who signed up for a library card at an outreach event or bookmobile stop	-	-	-	-	600
Literacy Volunteers of America-Prince William	\$29	\$31	\$32	\$35	\$37
Adults served	542	167	329	435	522
Tutors trained and supported	227	32	44	80	80
Literacy volunteer hours provided to students	13,640	3,750	6,342	10,000	10,200

*Measure moved, renamed, or created in Library's FY24 agency reorganization, with Financial Services program totals added from FY20-FY23.

Parks, Recreation & Tourism

Mission Statement

Create recreational and cultural experiences for a more vibrant community.



Expenditure Budget:
\$51,213,609



29.3% of Community Development

Programs:

- Administration: \$6,864,918
- Operations: \$14,856,702
- Recreation: \$19,524,678
- Historic Preservation: \$1,318,225
- Security Rangers: \$1,294,165
- Marketing & Communications: \$1,209,343
- Planning & Projects Management: \$3,039,710
- Tourism: \$3,105,867

Community Development Expenditure Budget:
\$175,053,894

Mandates

The Department of Parks, Recreation, and Tourism (DPRT) does not provide a state or federal mandated service.

Parks, Recreation & Tourism

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Administration	\$3,675,749	\$3,523,926	\$3,593,352	\$5,212,266	\$6,864,918	31.71%
Operations	\$11,951,920	\$12,678,594	\$13,738,685	\$14,509,317	\$14,856,702	2.39%
Recreation	\$15,507,009	\$13,754,680	\$16,976,896	\$18,975,532	\$19,524,678	2.89%
Historic Preservation	\$905,236	\$972,877	\$1,290,535	\$1,255,987	\$1,318,225	4.96%
Security Rangers	\$1,215,955	\$1,097,894	\$1,474,444	\$1,264,379	\$1,294,165	2.36%
Marketing & Communications	\$883,545	\$844,891	\$949,905	\$1,111,324	\$1,209,343	8.82%
Planning & Project Management	\$2,913,829	\$2,989,948	\$4,099,571	\$2,875,596	\$3,039,710	5.71%
Tourism	\$1,124,971	\$1,461,426	\$1,425,623	\$2,548,827	\$3,105,867	21.85%
Total Expenditures	\$38,178,213	\$37,324,235	\$43,549,011	\$47,753,228	\$51,213,609	7.25%

Expenditure by Classification

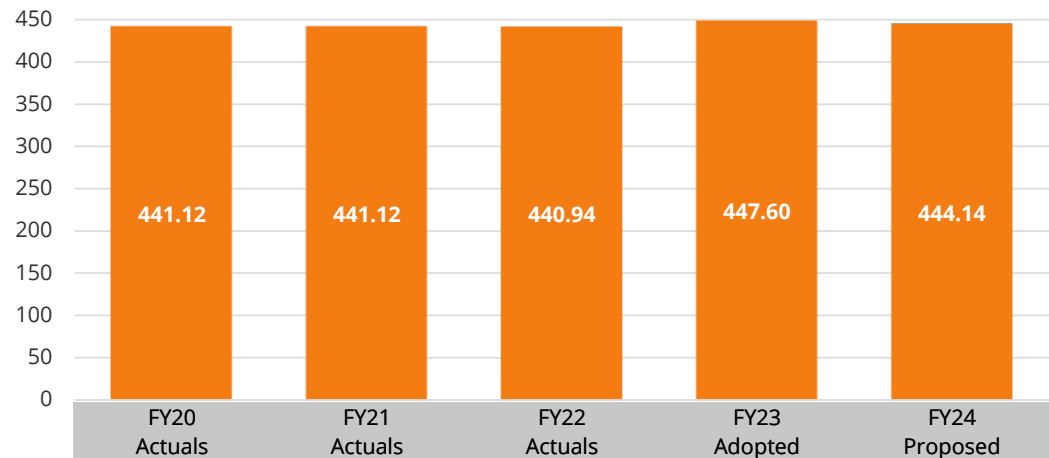
Salaries & Benefits	\$23,350,752	\$23,506,280	\$25,766,878	\$28,553,878	\$31,256,350	9.46%
Contractual Services	\$5,822,283	\$5,684,805	\$7,240,904	\$5,898,067	\$5,933,067	0.59%
Internal Services	\$2,918,085	\$2,800,077	\$2,878,011	\$2,976,610	\$3,340,986	12.24%
Purchase of Goods & Services	\$5,109,687	\$3,912,315	\$6,048,957	\$6,649,073	\$7,223,647	8.64%
Capital Outlay	\$885,573	\$769,688	\$876,207	\$1,626,371	\$1,430,102	(12.07%)
Leases & Rentals	\$47,305	\$43,408	\$49,182	\$332,986	\$324,986	(2.40%)
Reserves & Contingencies	(\$719,922)	(\$712,071)	(\$311)	(\$154,000)	(\$242,146)	57.24%
Depreciation Expense	\$249,879	\$234,070	\$194,467	\$0	\$0	-
Debt Maintenance	\$274,572	\$470,438	\$185,426	\$753,555	\$825,500	9.55%
Transfers Out	\$240,000	\$615,224	\$309,289	\$1,116,687	\$1,121,117	0.40%
Total Expenditures	\$38,178,213	\$37,324,235	\$43,549,011	\$47,753,228	\$51,213,609	7.25%

Funding Sources

Use of Money & Property	\$17,342	\$14,250	\$13,690	\$24,600	\$32,100	30.49%
Revenue from Other Localities	\$4,644	\$0	\$0	\$0	\$0	-
Miscellaneous Revenue	\$69,590	\$228,741	\$43,230	\$3,000	\$3,000	0.00%
Non-Revenue Receipts	\$114,237	\$175,531	\$117,242	\$0	\$0	-
Other Local Taxes	\$0	\$0	\$2,571,944	\$2,400,000	\$2,691,000	12.13%
General Property Taxes	\$90	\$0	\$0	\$0	\$0	-
Charges for Services	\$9,114,000	\$5,885,146	\$9,290,963	\$13,392,989	\$13,385,489	(0.06%)
Revenue from Commonwealth	\$4,500	\$0	\$0	\$0	\$0	-
Transfers In	\$1,403,189	\$581,943	\$249,289	\$1,116,687	\$1,121,117	0.40%
Total Designated Funding Sources	\$10,588,233	\$6,885,611	\$12,286,358	\$16,937,276	\$17,232,706	1.74%
(Contribution to)/Use of TOT Funds	\$1,106,421	\$1,444,015	(\$1,213,372)	\$106,266	\$384,248	
(Contribution to)/Use of Fund Balance	\$28,760	(\$1,022,576)	(\$910,361)	(\$66,781)	\$136,865	
Net General Tax Support	\$26,454,799	\$30,017,185	\$33,386,385	\$30,776,468	\$33,459,790	8.72%
Net General Tax Support	69.29%	80.42%	76.66%	64.45%	65.33%	

Parks, Recreation & Tourism

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Administration	17.85	16.85	16.85	17.85	17.85
Operations	149.15	144.97	145.07	147.73	146.05
Recreation	232.64	229.88	228.80	228.80	228.22
Historic Preservation	14.55	9.05	8.05	9.05	9.05
Security Rangers	12.43	15.87	16.67	16.67	15.97
Marketing & Communications	6.00	7.00	7.00	7.00	7.00
Planning & Projects Management	0.00	9.00	10.00	12.00	12.00
Tourism	8.50	8.50	8.50	8.50	8.00
Full-Time Equivalent (FTE) Total	441.12	441.12	440.94	447.60	444.14

Future Outlook

Bond Project Implementation – DPRT will continue implementation of the 2019 Bond Referendum projects, specifically the Neabsco and Occoquan Greenways, Powell’s Creek crossing, Howison Park improvements, and new artificial turf fields at Hellwig Park. Staff will also continue to pursue new open space acquisitions.

Lifeguard Pay – To address recruitment challenges in the community aquatic industry, the department will continue to explore increasing the hiring rates for seasonal lifeguards.

Needs Assessment – DPRT will conduct a community needs assessment survey to objectively ascertain what customers need from a park and recreation system and how to best balance and prioritize those needs across the County. The results of this survey will guide the County in making decisions that will best serve the needs of its residents. DPRT’s accreditation body requires that a needs assessment be conducted every 5 years to identify and prioritize investments in capital improvements and programs. A needs assessment must be conducted by the end of calendar year 2024.

Silver Lake Master Plan – DPRT will create a master plan for Silver Lake Park.

Tourism – The Office of Tourism will embark on the development of a 5-year Tourism Master Plan and embrace ways of improving data collection to better inform marketing decisions.

Community Engagement – Community engagement is a critical component of DPRT’s strategic plan. DPRT strives to promote the County’s parks, services, and programming in ways that instill confidence and inspire the next generation of recreation enthusiasts. DPRT will continue to build the participation of underrepresented populations by conducting new outreach events such as a free bicycle safety program and mobile street team to bring recreation services to underserved neighborhoods.

American Rescue Plan Act Funds (ARPA) projects – DPRT will continue executing Board-approved ARPA projects to address maintenance needs in existing parks as well as tourism initiatives funded by ARPA funds through the Virginia Tourism Corporation.

Parks, Recreation & Tourism

Rollins Ford Park – DPRT will open Rollins Ford Regional Park, located in western Prince William County, which will feature a destination playground, picnic areas, athletic fields, dog park, and walking trails.

Historic Preservation – DPRT will pursue grant funding to expand the African-American history trail and continue the public planning process for development of an interpretive park in the Thoroughfare community. The Office of Tourism will also lead the new VA250th committee to develop a schedule of events and initiatives to correspond with the statewide effort to celebrate the anniversary of the American Revolution and the United States’ birthday.

General Overview

- A. Position Shift from Department of Parks, Recreation & Tourism (DPRT) to Finance** – During FY23, a vacant DPRT position (1.00 FTE) was shifted from DPRT to Finance, Procurement Services program. In the FY2023 Budget, DPRT was granted a Procurement Analyst position in response to an audit recommendation. Auditors recommended that DPRT and Procurement Services collaborate to establish a structure that creates efficiencies and promotes proactive procurement planning. DPRT and Procurement Services determined it would be appropriate that this FTE be placed in Finance, Procurement Services program for reporting and internal control purposes. However, this position will be embedded in DPRT and be fully dedicated to providing procurement support to DPRT. The ability to have an individual with both the technical and DPRT operational knowledge and be a procurement expert will help address audit findings. The total salary and benefits transferred was \$111,903.
- B. Position Shift from DPRT to Human Resources** – In late FY22, a vacant pooled Administrative Assistant position (0.50 FTE) was shifted from DPRT to Human Resources. The position transfer supports critical functions in the Office of Human Resources.
- C. Position Conversions** – The DPRT used three part-time positions to create a full-time Recreation Specialist position with benefits. The department also reduced a pooled, part-time Park Ranger position (4.37 FTE) by 0.70 FTE to create a full-time Senior Park Ranger position with benefits. The conversions were made to cover the operational needs of the department and will result in a 0.92 FTE reduction in the DPRT’s total FTE count.
- D. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies to reflect historical actuals more accurately. This reallocation of existing budget increases the DPRT’s Proposed FY2024 Budget by \$334,356.
- E. Removal of One-time Costs** – A total of \$356,269 has been removed from the DPRT’s Proposed FY2024 Budget for one-time FY23 costs for grounds maintenance equipment and shop space for staff at Jenkins Elementary School and Potomac Shores Middle School.

Budget Initiatives

A. Budget Reduction

1. Eliminate Long Term Vacant Positions – Operations

Expenditure	(\$269,189)
Revenue	\$0
General Fund Impact	(\$269,189)
FTE Position	(3.50)

- a. Description** – After a review of vacant positions in the County, two Maintenance & Operations Technicians (1.50 FTE), one Maintenance & Operations Specialist (1.00 FTE), and one Maintenance & Operations Supervisor (1.00 FTE) were eliminated in the department’s Proposed FY24 Budget. Elimination of these long-term vacant positions results in a savings of \$269,189 and a reduction of 3.50 FTE in the DPRT’s total FTE count.
- b. Service Level Impacts** – Existing service levels are maintained.

Parks, Recreation & Tourism

B. Budget Initiatives

1. LPGA Solheim Cup 2024 Sponsorship and Marketing Campaign – Tourism

Expenditure	\$500,000
Use of TOT Fund Balance	\$500,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides funding in FY24 to support sponsorship and marketing opportunities for the Ladies Professional Golf Association (LPGA) Solheim Cup coming to PWC in 2024. The Solheim Cup is an international women’s golf competition that will be hosted at the Robert Trent Jones golf course on September 10-15, 2024. This is a use of fund balance activity from Transient Occupancy Tax (TOT) funds that must be used for tourism activities. There is no impact on the general fund.
- b. **Service Level Impacts** – This initiative supports Action Strategy RE3: A under Objective RE-3 in the Resilient Economy goal area of the County’s 2021 – 2024 Strategic Plan: Harness the synergies created through internal and external collaborations and partnerships to build a positive brand/image for PWC. Tourism is an important tool in a county’s economic development. Marketing opportunities leading up to and during the Solheim Cup may increase event attendance and then convert attendees into repeat post event visitors to Robert Trent Jones golf course as well as to PWC.
- c. **Five-Year Plan Impact** – A total of \$1.2 million is programmed in FY25 for Solheim Cup marketing and event costs. The funding source is TOT fund balance designated for tourism activities.

2. Ali Krieger Park Phase 2 Athletic Fields – Operations

Expenditure	\$201,177
Revenue	\$0
General Fund Impact	\$201,177
FTE Positions	1.00

- a. **Description** – This initiative funds 1.00 FTE and one-time costs for grounds maintenance for three additional athletic fields being constructed at the Ali Krieger Sports Complex. Named for Prince William County native and World Cup Soccer star, Ali Krieger, this park currently has a total of eight sports fields to accommodate multiple sports and more. One-time costs total \$125,000 and covers a vehicle, equipment, and materials.
- b. **Service Level Impacts** – Existing service levels are maintained.

3. Catharpin Park Splash Pad Operating Costs – Operations and Recreation

Expenditure	\$88,795
Revenue	\$0
General Fund Impact	\$88,795
FTE Positions	1.25

- a. **Description** – This initiative supports [BOCS Resolution 22-426](#) to construct a splash pad at Catharpin Park in western PWC. Funding covers 1.25 FTE (part-time lifeguards and maintenance staff) and one-time costs of \$18,000 for materials and supplies.
- b. **Service Level Impacts** – This initiative supports Action Strategy RE3: B under Objective RE-3 in the Resilient Economy goal area of the County’s 2021 – 2024 Strategic Plan: Invest in economic development, parks, recreation and tourism programs, projects, and infrastructure that drive business and creates a sought-after quality of life attractive to residents, visitors, and business investors.

4. Utility Expense Increase – Administration

Expenditure	\$67,653
Revenue	\$0
General Fund Impact	\$67,653
FTE Positions	0.00

- a. **Description** – This initiative covers anticipated utility expense increases due to inflation and additional park construction and development.
- b. **Service Level Impacts** – Existing service levels are maintained.

Parks, Recreation & Tourism

5. Rosemount Lewis Athletic Field – Grounds and Maintenance

Expenditure	\$61,847
Revenue	\$0
General Fund Impact	\$61,847
FTE Positions	0.21

- a. **Description** – This initiative funds 0.21 FTE and one-time costs for grounds maintenance for a new athletic field at Rosemount Lewis Park. One-time costs totaling \$35,000 covers a vehicle.
- b. **Service Level Impacts** – Existing service levels are maintained.

Program Summary

Administration

Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Use of County parks & recreation (community survey)	80%	93%	93%	93%	93%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Executive Management/Administration	\$3,676	\$3,524	\$3,593	\$5,212	\$6,865
Accident rate per 100,000 miles driven	1.2	1.8	3.0	2.0	2.0

Operations/Grounds and Facilities Maintenance

Maintains all grounds and facilities and provides supporting services for DPRT capital and deferred maintenance projects.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Number of projects requiring Facilities & Grounds assistance	4	40	16	30	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Grounds & Landscape Maintenance	\$8,332	\$9,274	\$10,397	\$11,182	\$11,041
Park acres maintained	1,107	1,198	1,198	1,198	1,208
School acres maintained	270	270	270	280	280
Facility Maintenance	\$3,619	\$3,405	\$3,333	\$3,327	\$3,816
Work orders completed	2,397	1,801	2,412	1,100	2,675

Parks, Recreation & Tourism

Recreation

Develops, markets, and administers leisure and educational programs.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Satisfaction with quality of athletic fields (community survey)	84%	94%	94%	94%	94%
Satisfaction with quality of pools & water parks (community survey)	80%	91%	91%	87%	87%
Satisfaction with quality of indoor recreation facilities (community survey)	77%	89%	89%	82%	82%
Growth in non-golf recreation revenue	(35%)	(50%)	81%	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Parks & Centers	\$9,769	\$9,061	\$11,247	\$11,970	\$12,239
Participant visits	1.1M	0.1M	0.7M	0.4M	0.7M
Golf	\$3,220	\$3,296	\$2,939	\$2,966	\$3,050
Rounds of golf (18-hole equivalent)	67,936	94,500	82,616	86,000	87,000
Water Parks	\$2,024	\$961	\$2,225	\$3,392	\$3,512
Water park admissions	97,000	25,038	92,217	130,000	96,800
Community Sports	\$494	\$444	\$567	\$648	\$723
Sports youth participant visits	582,261	853,380	1.12M	1.0M	1.26M
Sports adult participant visits	22,962	59,760	59,400	80,000	62,000
Sports tournament participants	14,644	32,410	38,300	34,000	40,000

Parks, Recreation & Tourism

Office of Historic Preservation

Manages and programs County owned historic facilities and cultural landscapes. Works with community partners to assist in County wide cultural resource protection.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Customer satisfaction with visit to historic site	95%	96%	97%	97%	97%
Volunteer hours value	\$90,683	\$47,589	\$163,407	\$75,000	\$90,000
Revenue recovery rate	3.0%	2.0%	5.1%	5.0%	5.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Historic Preservation	\$905	\$973	\$1,290	\$1,256	\$1,318
Annual average hours of service per long term volunteer	80	45	61	60	60
Percentage of collections reviewed and updated	25%	35%	40%	35%	35%
Programs at historic sites	1,192	339	720	800	800
FTE equivalent of volunteer hours contributed	1.82	0.88	2.79	1.50	2.00
Visitors to historic sites	137,056	101,750	122,255	145,000	140,000
Work orders for historic buildings and grounds	218	207	NR	-	-
Construction, restoration and renovation projects	5	5	1	-	-
Educational programs (field trips) - attendance	-	-	1,000	-	1,500
Educational programs (field trips) - # of programs	-	-	30	-	40

Security Rangers

Provides non-sworn Park Rangers to oversee safety and security for parks, park facilities, and school sites.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Total trail patrols	4,242	10,534	9,509	12,500	13,000
Total recreation center patrols	17,500	18,500	17,300	22,000	23,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Security Rangers	\$1,216	\$1,098	\$1,476	\$1,264	\$1,294
Total park patrols	61,121	54,133	51,000	62,500	55,000
Total bike patrols	-	-	301	-	600
Total bike patrol miles	-	-	731	-	1,000
Total boat patrols	-	-	20	-	75

Parks, Recreation & Tourism

Marketing & Communications

Promotes public awareness and utilization of departmental programs and amenities with an emphasis on supporting revenue growth by driving participation in fee-for-service offerings.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Revenue growth not including golf, community pools and sports	(35%)	(50%)	82%	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Marketing & Communications	\$884	\$845	\$948	\$1,111	\$1,209
Completed work items	3,169	2,857	2,536	2,500	2,500
Annual website visitors	534,317	291,314	694,920	300,000	400,000
Advertising media distribution	25.3M	10.2M	13.8M	15.0M	15.0M
Articles published	-	-	-	-	50

Planning & Projects Management

Manages capital and maintenance projects and conducts long-range and master planning activities.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Satisfaction with quality of passive recreation opportunities (community survey)	84%	93%	93%	93%	93%
Trail miles	80	82	129	85	85
Park acreage	4,502	4,634	5,178	4,770	4,937

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Planning & Project Management	\$1,174	\$1,159	\$1,144	\$1,381	\$1,560
Land use plans reviewed	55	42	55	50	50
Total capital improvement projects	33	35	28	30	37
Cyclical Maintenance Plan (CMP)	\$1,740	\$1,826	\$2,956	\$1,495	\$1,480
Total CMP projects	55	31	20	20	20

Parks, Recreation & Tourism

Tourism

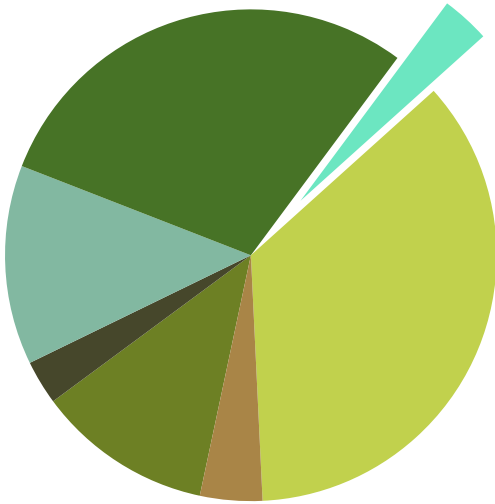
Inspires travelers to visit the county by promoting, developing, and enhancing experiences, thereby contributing to a resilient and robust economy, and creating opportunities for residents.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Tourism jobs supported	6,782	4,711	4,747	6,332	5,100
Transient Occupancy Tax revenue collected	\$3.34M	\$2.58M	\$3.78M	\$4.40M	\$4.00M
Hotel occupancy rate	57%	53%	57%	68%	58%
Average daily room rate	\$83	\$78	\$79	\$89	\$93
PWC visitor expenditures	\$643M	\$452M	\$450M	\$670M	\$500M
PWC visitor generated local tax receipts	\$9.8M	\$28.8M	\$6.8M	\$37.0M	\$30.0M

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Tourism	\$1,125	\$1,461	\$1,426	\$2,549	\$3,106
Total impressions and advertising reach	\$14.0M	\$18.0M	\$9.0M	\$18.0M	\$13.0M
Public relations stories generated	148	160	90	165	150
Sports tourism program economic impact	\$0.5M	\$1.1M	\$1.6M	\$2.4M	\$2.4M
Group hotel room nights generated	7,612	6,873	5,898	8,000	8,500

Mission Statement

To facilitate, develop, and implement the Board of County Supervisors' Comprehensive Plan, Strategic Plan, and Zoning Ordinance goals, the Planning Office collaborates with the community and its customers to achieve a high quality of life, regional identity, and sustainable communities through innovative land use planning.



Expenditure Budget:
\$5,555,692



3.2% of Community Development

Programs:

- Zoning Administration: \$1,255,238
- Long Range Planning: \$2,371,334
- Current Planning: \$1,707,321
- Community Development: \$221,798

Community Development Expenditure Budget:
\$175,053,894

Mandates

Prince William County operates under state mandates including the development of a comprehensive plan as required by the Code of Virginia. The [Comprehensive Plan](#) is required to contain certain elements and must be reviewed at least once every five years. In addition, Prince William County has chosen to enact a Zoning Ordinance, Agricultural and Forestal District, and Historic Overlay District, each of which are required to contain certain elements and be administered pursuant to state code. The Planning Office serves as liaison to several boards, committees, and commissions including: Planning Commission, Board of Zoning Appeals, Agricultural and Forestal Districts Advisory Committee, Historical Commission, and Architectural Review Board.

State Code: [62.1-44.15:74](#) (Chesapeake Bay Preservation Areas), [15.2-2223](#) (Comprehensive Plan), [15.2-2285](#) (Zoning Ordinance), [15.2-2308](#) (Board of Zoning Appeals), [15.2-4304](#) (Agriculture and Forestal Districts), [15.2-2210](#) (Local Planning Commissions), [15.2-2306](#) (Preservation of Historical Sites and Architectural Areas)

County Code: [Chapter 2 Article V](#) (Historical Commission), [Chapter 32](#) (Zoning)

Planning

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Zoning Administration	\$1,032,929	\$999,107	\$969,342	\$1,171,318	\$1,255,238	7.16%
Long Range Planning	\$4,460,893	\$4,343,036	\$4,630,024	\$2,245,282	\$2,371,334	5.61%
Current Planning	\$1,149,568	\$964,808	\$1,120,691	\$1,296,376	\$1,707,321	31.70%
Community Development	\$128,392	\$179,652	\$175,451	\$214,306	\$221,798	3.50%
Total Expenditures	\$6,771,782	\$6,486,603	\$6,895,508	\$4,927,282	\$5,555,692	12.75%

Expenditure by Classification

Salaries & Benefits	\$3,100,641	\$2,986,339	\$3,149,578	\$3,641,579	\$4,286,132	17.70%
Contractual Services	\$306,911	\$371,679	\$718,259	\$107,182	\$107,468	0.27%
Internal Services	\$2,580,629	\$2,324,371	\$2,123,604	\$248,245	\$263,750	6.25%
Purchase of Goods & Services	\$629,341	\$654,241	\$766,853	\$764,376	\$789,455	3.28%
Capital Outlay	\$8,576	\$0	\$0	\$0	\$0	-
Leases & Rentals	\$14,225	\$13,256	\$11,539	\$19,116	\$19,116	0.00%
Reserves & Contingencies	\$0	\$0	\$993	\$0	(\$8,058)	-
Transfers Out	\$131,459	\$136,718	\$124,681	\$146,784	\$97,830	(33.35%)
Total Expenditures	\$6,771,782	\$6,486,603	\$6,895,508	\$4,927,282	\$5,555,692	12.75%

Funding Sources

Permits & Fees	\$411,443	\$533,931	\$1,300,280	\$535,969	\$1,503,194	180.46%
Fines & Forfeitures	\$50	\$0	\$50	\$0	\$0	-
Miscellaneous Revenue	(\$0)	\$1,624	\$3,905	\$155	\$155	0.00%
Charges for Services	\$18,914	\$23,062	\$22,002	\$1,475	\$1,475	0.00%
Transfers In	\$237,066	\$670,000	\$550,000	\$550,000	\$550,000	0.00%
Designated Funding Sources	\$667,473	\$1,228,616	\$1,876,236	\$1,087,599	\$2,054,824	88.93%
(Contribution to)/Use of Fund Balance	\$288,904	(\$358,949)	(\$952,880)	(\$9,803)	(\$498,492)	4,984.95%
Net General Tax Support	\$5,815,406	\$5,616,936	\$5,972,151	\$3,849,486	\$3,999,360	3.89%
Net General Tax Support	85.88%	86.59%	86.61%	78.13%	71.99%	

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Zoning Administration	8.35	8.65	8.65	8.65	8.65
Long Range Planning	10.50	10.50	10.50	11.50	11.50
Current Planning	10.25	9.95	9.95	9.95	12.95
Community Development	1.90	1.90	1.90	1.90	1.90
Full-Time Equivalent (FTE) Total	31.00	31.00	31.00	32.00	35.00

Future Outlook

Comprehensive Plan Update Alignment with County Regulations and Ordinances – Prince William County (PWC) has updated the [Comprehensive Plan](#) to enhance the quality of life of County residents. Alignment of the newly adopted policies with County ordinances and regulations, such as the Zoning Ordinance, Design Construction Standards Manual, etc. is necessary. The Planning Office will begin to compare new policies with existing regulatory documents to determine necessary amendments, then bring forward amendments to the Board of County Supervisors (BOCS) for initiation.

Community Engagement – Community engagement is a critical component of good planning. The Planning Office partners with various community stakeholders to initiate and implement various planning studies, and provides staff support to several boards, committees, and commissions. The Planning Office is active in soliciting input from a broad stakeholder base and has begun to utilize a wider variety of citizen engagement strategies. As part of the alignment of ordinances and regulations with the [Comprehensive Plan](#), the Planning Office will schedule stakeholder engagement opportunities to receive feedback. These public input opportunities are beneficial; however, they are extremely resource intensive. The Planning Office outreach program also includes emailing notifications to five different subscriber lists, producing content for the PWC Newsletter, press releases, posts on social media, media responses, mailing hearing notices, and posting required ads in the local newspaper. A key value in the County's [2021-2024 Strategic Plan](#) is communication & engagement: to inform and engage residents to encourage collaboration on projects, policies, and progress in a timely manner. Technology to help engage and track community input will be necessary to undertake these efforts.

Zoning Text Amendments (ZTA) – To implement the various land use planning policies, the Planning Office has undertaken various ZTAs and Code Amendment projects. Amendments will align the regulatory documents with the newly adopted [Comprehensive Plan](#). Additional resources will be needed for these future alignment efforts.

Land Use Entitlements – The Planning Office is reviewing several complex, large scale, and mixed-use development projects that would encourage economic development, provide various affordable housing options, and enhance the quality of life of the County's residents. In the last year, the Planning Office has reviewed more than 70 unique land use entitlement projects. Staffing levels in the Current Planning Division have not kept up with the County's growth.

Planning

Redevelopment Opportunities – The Community Development program coordinates with agencies on opportunity zones, implements small area plans, and continues to implement the strategies outlined in the [Comprehensive Plan](#) for development and redevelopment of activity centers.

General Overview

- A. Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for Planning decreases by \$48,954 from \$48,954 in FY23 to \$0 in FY24. Previously, GIS costs resided in the Planning department; however, they are now included in Department of Information Technology internal service fund billings for technology services.
- B. Adjustments to Land Development Fee Schedule** – The Proposed FY2024 Budget includes a 10.0% across the board fee increase to the Land Development fee schedule. Land development revenue supports expenditures in each of the four land development agencies: Development Services, Planning, Public Works, and Transportation. Of the total \$2,546,775 revenue increase, the net revenue budget increase to Planning is \$967,224. This addition adjusts the Land Development fee schedule to align development fees with activity costs and current revenue projections.

Budget Initiatives

A. Budget Initiatives

1. Current Planning Staffing – Current Planning

Expenditure	\$297,755
Revenue	\$297,755
General Fund Impact	\$0
FTE Positions	3.00

- a. Description** – This initiative funds 2.00 Principal Planners and 1.00 Senior Development Services Technician in the Current Planning Division. Salary & Benefits for the 2.00 Principal Planners totals \$204,888 and for the Senior Development Services Technician totals \$69,669. The remainder of the initiative funds internal technology costs of \$19,912 and dues, subscriptions, and office equipment of \$3,286. The Principal Planners perform professional and technical work, reviewing development cases of broad scope and substantial complexity, developing written analysis, providing recommendations to the Planning Director, Planning Commission, and the BOCS, and providing staff support to local and regional boards, committees, and commissions. The Senior Development Services Technician supports the planners in case management, maintaining public files, preparing items for public hearings (including legal notifications), and responding to public inquiries.

The number of more complex applications increased over the last several years which often involves engagement with a higher number of community stakeholders. Despite efforts to maintain performance, the division noticed a marked decrease in its FY22 performance measures. In addition to a delay in quality control, case distribution times and case close-out times were substantially higher. Further, the technicians are responsible for the legal notification requirements associated with land use development applications mandated by both State and County code.

The land use applications processed by the Current Planning division implement the Comprehensive Plan, the Zoning Ordinance, and the Strategic Plan. Current Planning applications include large-scale infrastructure improvements as well as mitigation to schools, parks, and emergency services, both through monetary contributions and physical improvements. Further, land use applications include affordable housing, environmental commitments, among others, which are all community priorities. This initiative is funded with Site Development fees. There is no net general fund impact.

Planning

b. **Service Level Impacts** – The following table shows the effect of the additional staffing:

	FY2021 Actual	FY2022 Actual	FY2024 without Additional Planners	FY2024 with Additional Planners
Avg. time (months) for active non-residential cases to be scheduled for public hearing	5.25	7.20	7.00	5.00
Development review cases meeting 10 business day quality control review goal	95%	60%	60%	95%
Development review cases meeting 45 days first review comments goal	98%	59%	60%	98%

2. Metropolitan Washington Council of Governments (COG) Membership Dues Increase – Long Range Planning

Expenditure	\$27,079
Revenue	\$0
General Fund Impact	\$27,079
FTE Positions	0.00

- a. **Description** – This initiative covers an increase in COG membership dues for FY24. The County’s membership increases \$27,079 from \$639,383 in FY23 to \$666,462 in FY24.
- b. **Service Level Impacts** – This initiative allows the County to continue leveraging COG membership benefits. Some of these benefits include access to federal funding for County mobility projects, public safety emergency management interoperability, equipment for hazardous materials response, training, and collaboration opportunities, Federal Transit Agency grant enhancing mobility for seniors, and procurement advantages.

Program Summary

Zoning Administration

Zoning Administration administers and interprets the County’s Zoning Ordinance. This program also processes zoning and proffer determination/interpretation and verification requests, appeal and variance applications to the Board of Zoning Appeals, appeal applications to the BOCS, non-conforming use (NCU), lot, and structure requests including certifications and recertifications of NCU uses, collects and manages monetary proffers, assists County agencies with tracking the implementation of non-monetary proffers and conditions, and assists with preparing zoning text amendments.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
NCU’s & NCU recertifications completed within 45 days	91%	95%	97%	95%	95%
Zoning verifications/interpretations/certifications completed within 30 days	89%	90%	87%	80%	85%
Zoning applications meeting 10-day quality control review	90%	95%	98%	90%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Zoning Administration	\$1,033	\$999	\$969	\$1,171	\$1,255
Zoning verifications/interpretations/certifications issued	189	241	299	300	300
Zoning appeal/variance cases processed	6	9	5	10	7
NCU verifications	253	292	285	350	300
Records Center requests fulfilled	3,242	4,328	4,489	3,000	4,000
Records Center requests processed within 1 business day	99%	99%	99%	99%	99%

Planning

Long Range Planning

Long Range Planning prepares, administers, interprets, and implements the Comprehensive Plan which involves review of development applications, new public facilities, new conservation easements, and the Capital Improvement Program. This program provides project management and technical support for special studies, zoning text amendments, and regional planning efforts including support for several boards, committees, and commissions including the Historical Commission as well as providing planning analysis, maps, GIS services, and management of GIS layers. Additionally, this program helps manage the County's cultural resources through review of development impacts on cultural resources as well as archaeological excavation, archival research, artifact cataloging, cemetery preservation, and public interpretation.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Adopted CIP projects implementing needs/goals identified in the Comp Plan	92%	89%	89%	85%	85%
Comp Plan strategies completed/implemented (adopted ZTA's, DCSM, studies)	9	12	7	8	8
Comp Plan strategies completed aimed to decrease congestion & travel time	3	9	7	3	3
Comp Plan strategies completed aimed to increase multi-modal transportation use	3	8	3	3	3

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Comprehensive Plan Maintenance and Update	\$4,461	\$4,343	\$4,630	\$2,245	\$2,371
Community engagement activities held	-	5	5	7	5
Citizens attending citizen engagement activities	-	847	608	600	600
Comprehensive Plan Amendments initiated	3	5	4	3	3
Comprehensive Plan Amendments completed	6	5	2	10	3
Major projects completed	7	9	2	5	5
Public facility reviews completed	4	1	3	6	6
BOCS approval updates added to GIS system within 14 days	91%	97%	100%	95%	95%
Cases reviewed for archaeological and historical impacts	93	105	49	100	100
Environmental/Cultural resource reviews completed	11	0	4	10	10
Zoning text amendments completed	1	7	1	4	5
GIS map and data analysis requests completed	121	144	540	-	-

Planning

Current Planning

Current Planning reviews and provides case management services for rezoning (REZ) and special use permit (SUP) applications from the initial application acceptance to preparing recommendations to the Planning Commission and final action by the BOCS.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Visual appearance of new developments in my community reflects well on our area	90%	88%	88%	89%	88%
Avg time (months) for active non-resid cases to be scheduled for public hearing	4.60	5.25	7.20	5.00	7.00
Process improvements aimed to decrease avg county review time for nonresidential	3	1	1	1	3

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Current Planning	\$1,150	\$965	\$1,121	\$1,296	\$1,707
New development review cases QC'd (REZ, SUP, HOC2, CPA & Minor Mods)	66	78	70	70	70
Cases scheduled for Planning Commission public hearing	64	51	58	60	60
Development review cases meeting 10 business day quality control review goal	95%	95%	60%	90%	60%
Development review cases meeting 45 day first review comments goal	100%	98%	59%	98%	60%
Development review cases under active review	-	126	113	150	120
Average number of development review cases per planner	-	36	38	30	25

Planning

Community Development

Community Development implements activities and projects across the County that enhance capital investment and job creation within target redevelopment areas. This program works with the private sector to identify, promote, and implement redevelopment and revitalization strategies of vacant/underused properties, reuse of existing structures, and quality mixed-use developments in strategic locations.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Capital invest. in targeted redev. areas, small area plans & reg'l activity ctrs	\$15.3M	\$22.2M	\$78.6M	\$18.0M	\$80.0M
Stakeholder outreach/workshop/meetings held	4	7	15	15	10
Comp Plan strategies completed aimed to increase at-place employment	4	3	6	4	4
Comp Plan strategies completed aimed to increase business retention rate	4	3	6	4	4
Comp Plan strategies completed aimed to increase number of targeted jobs	1	3	3	4	4

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Community Development	\$128	\$180	\$175	\$214	\$222
Land use policy and zoning text amendments prepared	4	5	6	5	5
Liaison/ambassador/networking meetings attended	14	12	14	12	12
Technical assistance grants/professional studies initiated	0	1	0	-	-

Public Works

Mission Statement

The goal of the Prince William County Department of Public Works is to improve the wellbeing of our community by creating and sustaining the best environment in which to live, work, and play. We protect and improve our natural resources, adopt and enforce codes and regulations, and build and maintain environmental infrastructure in our community.



Community Development Expenditure Budget:
\$175,053,894

Expenditure Budget:
\$62,843,212



35.9% of Community Development

Programs:

- Director's Office: \$1,092,625
- Stormwater Infrastructure Management: \$1,472,061
- Site Development: \$4,774,759
- Watershed Improvement: \$6,140,355
- Sign Shop: \$355,141
- Small Project Construction & Drainage Maintenance: \$6,118,774
- Mosquito & Forest Pest Management: \$2,045,540
- Solid Waste: \$36,934,216
- Neighborhood Services: \$3,524,455
- Service Districts: \$385,287

Mandates

Public Works provides mandated services for solid waste management and recycling and maintains existing street name signs. Public Works is liaison to the state-mandated Chesapeake Bay Preservation Area Review and Wetlands Boards. The Board of County Supervisors has enacted additional local mandates for which Public Works has responsibility.

Federal Code: [33 U. S. C. Section 1251](#) (Clean Water Act)

State Code: [9VAC20-130](#) (Solid Waste Management Regulations), [33.2-328](#) (Street Name Signs), [28.2-1303](#) (Local Wetlands Board), [62.1-44.15:74](#) (Chesapeake Bay Preservation Areas), [Chapter 870](#) (Virginia Stormwater Management Regulation), [Chapter 3.1](#) (State Water Control Law)

County Code: [Chapter 2 Article VII](#) (Wetlands Areas), [Chapter 3](#) (Amusements), [Chapter 5 Article VI](#) (Building Maintenance Code), [Chapter 12](#) (Massage Establishments), [Chapter 13-320.1](#) (Designation of watercraft, boat trailer, motor home, and camping trailer "restricted parking" zones), [Chapter 14](#) (Noise), [Chapter 16-56](#) (Graffiti Prevention and Removal), [Chapter 22](#) (Refuse), [Chapter 23 Article II](#) (Public Sanitary Sewers), [Chapter 23.2](#) (Stormwater Management), [Chapter 25 Article II](#) (Subdivisions - Minimum Requirements), [Chapter 29 Article II](#) (Weeds & Grass), [Chapter 32](#) (Zoning), [Chapter 33](#) (Expedited Land Development Plan Review)

Public Works

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Director's Office	\$1,699,705	\$1,083,575	\$1,390,619	\$859,952	\$1,092,625	27.06%
Historic Preservation	\$0	\$0	\$1,835	\$0	\$0	-
Stormwater Infrastructure Management	\$4,196,209	\$3,796,641	\$4,213,178	\$4,666,580	\$1,472,061	(68.46%)
Site Development	\$3,726,041	\$3,877,265	\$3,661,793	\$4,648,387	\$4,774,759	2.72%
Watershed Improvement	\$4,934,270	\$4,824,029	\$4,781,380	\$5,280,974	\$6,140,355	16.27%
Fleet Management	\$11,378,827	\$170,417	\$6,807	\$0	\$0	-
Facilities Construction Management	\$906,645	\$0	\$0	\$0	\$0	-
Sign Shop	\$309,478	\$304,018	\$262,469	\$340,830	\$355,141	4.20%
Small Project Construction & Drainage Maintenance	\$3,386,728	\$3,121,571	\$2,411,914	\$1,992,377	\$6,118,774	207.11%
Mosquito & Forest Pest Mgmt	\$1,592,212	\$1,503,837	\$1,464,932	\$1,811,919	\$2,045,540	12.89%
Solid Waste	\$17,556,951	\$25,994,524	\$28,154,779	\$26,623,662	\$36,934,216	38.73%
Buildings & Grounds	\$11,789,803	(\$44,730)	\$7,261	\$0	\$0	-
Property Management	\$12,723,852	\$0	\$0	\$0	\$0	-
Neighborhood Services	\$3,919,053	\$3,887,213	\$3,587,271	\$4,373,156	\$3,524,455	(19.41%)
Service Districts	\$321,101	\$379,414	\$256,572	\$385,287	\$385,287	0.00%
Total Expenditures	\$78,440,874	\$48,897,773	\$50,200,809	\$50,983,124	\$62,843,212	23.26%

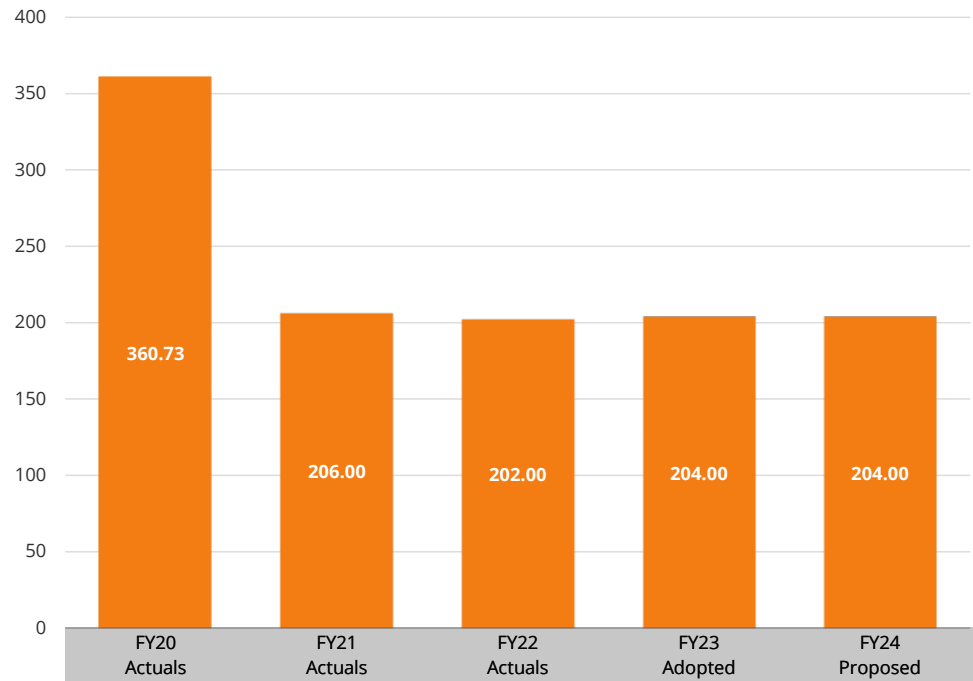
Expenditure by Classification

Salaries & Benefits	\$30,410,528	\$17,439,217	\$16,567,277	\$20,033,685	\$21,954,292	9.59%
Contractual Services	\$13,150,486	\$6,995,363	\$7,425,695	\$7,384,405	\$7,834,405	6.09%
Internal Services	\$4,450,125	\$2,877,104	\$3,382,355	\$3,282,283	\$3,600,622	9.70%
Purchase of Goods & Services	\$12,436,219	\$3,889,936	\$4,140,844	\$4,727,602	\$4,819,840	1.95%
Capital Outlay	\$2,251,850	\$138,953	\$258,156	\$2,931,861	\$1,794,861	(38.78%)
Leases & Rentals	\$7,802,962	\$191,296	\$126,006	\$184,897	\$184,897	0.00%
Reserves & Contingencies	(\$2,189,773)	(\$130,574)	(\$174,917)	(\$168,490)	(\$178,606)	6.00%
Amortization	\$2,786,571	\$2,602,689	\$4,961,586	\$2,085,793	\$2,085,793	0.00%
Depreciation Expense	\$1,294,760	\$1,520,050	\$1,229,030	\$2,158,713	\$2,158,713	0.00%
Transfers Out	\$6,047,146	\$13,373,739	\$12,284,776	\$8,362,375	\$18,588,395	122.29%
Total Expenditures	\$78,440,874	\$48,897,773	\$50,200,809	\$50,983,124	\$62,843,212	23.26%

Funding Sources

Revenue from Federal Government	\$0	\$9,707	\$23,171	\$0	\$0	-
Permits & Fees	\$2,802,106	\$2,932,953	\$3,047,869	\$3,071,754	\$3,673,092	19.58%
Fines & Forfeitures	\$155	\$2,146	\$11,806	\$0	\$0	-
Use of Money & Property	\$1,402,337	\$747,705	\$1,072,694	\$1,526,000	\$1,526,000	0.00%
Miscellaneous Revenue	\$403,642	\$219,909	\$457,541	\$170,000	\$170,000	0.00%
Non-Revenue Receipts	\$327,775	\$134,603	\$159,697	\$0	\$0	-
General Property Taxes	\$1,903,249	\$2,041,726	\$2,469,387	\$2,010,287	\$2,010,287	0.00%
Charges for Services	\$41,860,466	\$32,619,568	\$31,371,726	\$32,471,913	\$40,305,725	24.12%
Revenue from Commonwealth	\$125,857	\$66,668	\$68,050	\$86,000	\$140,000	62.79%
Transfers In	\$857,626	\$3,060,020	\$2,220,383	\$2,742,689	\$4,956,903	80.73%
Total Designated Funding Sources	\$49,683,211	\$41,835,004	\$40,902,325	\$42,078,643	\$52,782,007	25.44%
Use/(Contribution) of Fund Balance	(\$2,288,054)	\$2,757,318	\$4,899,306	\$4,435,011	\$5,143,449	
Net General Tax Support	\$31,045,717	\$4,305,452	\$4,399,179	\$4,469,470	\$4,917,757	10.03%
Net General Tax Support	39.58%	8.81%	8.76%	8.77%	7.83%	

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Director's Office	6.27	6.37	3.27	5.15	6.00
Site Development	29.23	28.74	27.95	29.08	29.21
Watershed Improvement	10.92	10.98	11.27	10.30	9.81
Fleet Management	44.41	0.00	0.00	0.00	0.00
Facilities Construction Management	10.00	0.00	0.00	0.00	0.00
Sign Shop	4.16	4.06	4.06	4.12	4.12
Small Project Construction & Drainage Maintenance	12.43	16.42	16.42	14.23	32.78
Mosquito & Forest Pest Management	14.00	14.02	14.02	13.73	13.68
Solid Waste	65.72	65.72	65.72	67.38	77.00
Buildings & Grounds	81.47	0.00	0.00	0.00	0.00
Property Management	19.00	0.00	0.00	0.00	0.00
Neighborhood Services	36.11	36.11	35.11	35.00	25.00
Full-Time Equivalent (FTE) Total	360.73	206.00	202.00	204.00	204.00

Future Outlook

Labor Shortages – A shortage of skilled labor is having direct effects on construction costs and hiring of qualified construction and maintenance personnel. High demand and increases in pay for truck drivers and heavy equipment operators in the private sector have made it difficult to hire and retain qualified staff. Regular compensation reviews for these skilled positions should be considered so the department can continue to recruit and retain qualified personnel.

Solid Waste Fees – Solid Waste Fees have remained the same since 1998, and revenues are insufficient to cover future operational and capital costs, including the construction of infrastructure required for the Phase IV landfill disposal area such as access roads, new scale facilities, crew offices, and a heavy equipment shop. An increase in the solid waste fee or restructuring of how fees are collected is necessary to stabilize the Solid Waste Fund and ensure continuity of services for County residents and businesses.

Public Works

Dredging and Aging Infrastructure – Continuing increases in dredging of stormwater management ponds and facilities is anticipated as the next phase of the County's stormwater management program. With over 1,000 ponds and facilities in the inventory (which continues to grow), along with the high cost of dredge material disposal, this activity has an impact on the Stormwater Management Fee. In addition, as County stormwater infrastructure (pipes and culverts and easements) grows and ages, more maintenance and repairs will be needed to prevent localized flooding.

Lake Jackson Dam Maintenance and Rehabilitation – Lake Jackson Dam is owned and maintained by the County. Due to its age (completed in 1928), the Dam is in need of rehabilitation involving the creation of a uniform concrete spillway to reduce maintenance costs and mitigate safety hazards associated with its gate operation. Rehabilitation will also reduce the impacts of 50-year and 100-year storm flooding on certain upstream properties and eliminate the hazardous risk of operating the crest gate during all weather conditions (day or night). The County is pursuing grant opportunities to help fund this project.

General Overview

- A. Increase/Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support.
- The indirect cost transfer amount reimbursing the general fund for Solid Waste decreases by \$241,677 from \$1,502,855 to \$1,261,178 in FY24.
 - The indirect cost transfer amount reimbursing the general fund for Mosquito & Forest Pest Management increases by \$94,094 from \$245,840 in FY23 to \$339,934 in FY24.
 - The indirect cost transfer amount reimbursing the general fund for Stormwater Infrastructure Management increases by \$22,496 from \$1,194,428 in FY23 to \$1,216,924 in FY24.
- B. Adjustments to Land and Building Development Fee Schedules** – The Proposed FY2024 Budget includes a 10.0% across the board fee increase to the Land Development fee schedule. Land Development revenue supports expenditures in each of the four land development agencies: Development Services, Planning, Public Works, and Transportation. Of the \$2,546,775 increase, the net revenue budget increase to Public Works is \$636,149. This addition adjusts the Land and Building Development fee schedules to align development fees with activity costs and current revenue projections.
- C. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget increases the Public Works Proposed FY2024 Budget by \$319,340.
- D. Removal of One-Time Costs in Solid Waste** –
- A total of \$1,670,000 in expenditures has been removed from the Public Works Solid Waste Program for FY23 one-time costs associated with the replacement of equipment and vehicles. In FY23, Solid Waste replaced an Al-Jon 525 Trash Compactor (\$650,000), a Volvo Articulated Hauler (\$580,000), a Kenworth Roll-Off Truck (\$200,000), a Peterbilt Street Flusher Truck (\$180,000), and a 2011 Silverado 2500HD Truck (\$60,000).
 - A total of \$700,000 in expenditures has been removed from the Public Works Solid Waste Program for FY23 one-time costs associated with the landfill Phase IV Part B Design and Wetland permit application.
 - A total of \$400,000 in expenditures has been removed from the Public Works Solid Waste Program for FY23 one-time costs associated with the milling and sealing of the Landfill's Residential Convenience Center asphalt pad.
 - A total of \$200,000 in expenditures has been removed from the Public Works Solid Waste Program for FY23 one-time costs associated with a street sweeper.
- E. Removal of One-Time Costs in Neighborhood Services** – A total of \$87,000 in expenditures has been removed from the Public Works Neighborhood Services Program for FY23 one-time costs associated with the replacement of two Litter Crew trucks. The Solid Waste Enterprise fund balance supported these one-time expenditures.
- F. Removal of One-Time Costs in Site Development** – A total of \$200,000 in expenditures has been removed from the Site Development Program for FY23 one-time costs associated with the replacement of a Camera Inspections Van.
- G. Litter Control Activity Moved from Neighborhood Services to Solid Waste** – The Litter Control activity was moved from Neighborhood Services to Solid Waste, improving efficiencies and services to County residents. Litter Control was already funded from Solid Waste Fees. The 10 positions in Litter Crew were shifted to the Yard Waste Composting and Litter Control activities. This included approximately \$674,000 in salary and benefits costs and approximately

Public Works

\$310,000 in other operating costs for a total reorganization shift of \$984,000. The positions included Maintenance and Operation Workers and Maintenance and Operations Specialists, who generally supervise crews in the field. Maintenance and Operations Workers are also located in the Solid Waste Division, providing needed services for general clean-up, as well as assisting customers at the Landfill and Balls Ford Road Composting facility. Since these positions have been difficult to fill due to labor shortages, placing the Litter Crew in the Solid Waste Division will provide greater flexibility and efficiency in providing services at Solid Waste facilities, in addition to litter pick-up in the community. Personnel can be assigned as necessary to meet the most critical tasks for any given day. This reorganization will have no impact on the Property Code Enforcement or Landscaping activities which remain in the Neighborhood Services program.

- H. **Drainage Maintenance Activity Moved from Stormwater Infrastructure Management to Small Project Construction & Drainage Maintenance** – In early 2022, a reorganization occurred, moving the drainage maintenance activity out of the Stormwater Infrastructure Management program and into the Small Project Construction & Drainage Maintenance program. The drainage maintenance positions had been part of Small Project Construction and occasionally shared with construction crews. Now that the function is separate and no longer part of the services Stormwater Infrastructure Management performs, the drainage maintenance activity has been moved to Small Project Construction & Drainage Maintenance. This reorganization shifted approximately 19.00 FTEs, \$2.1 million in salary and benefits costs, and \$1.8 million in operating costs. The services performed by these FTEs are now performed out of the Small Project Construction & Drainage Maintenance program instead of the Stormwater Infrastructure Management program. The funding for these positions (Stormwater Management Fee) has not changed.

Budget Initiatives

A. Budget Initiatives

1. Solid Waste Fee Increase – Solid Waste

Expenditure	\$3,614,214
Revenue	\$7,000,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative increases the Solid Waste management fee which has remained unchanged for 25 years since it was originally adopted in 1998. Increased revenues are required to sustain the viability of the County’s landfill and composting facility. Current operating expenses rely on drawdown of the enterprise fund balance to cover shortfalls in revenues. The Solid Waste fund is projected to be depleted by 2025 with the current fees. As a result of cost increases primarily related to construction, labor, new environmental programs, and reduced recycling revenues, the current fee structure is insufficient to cover operating expenses and future construction and closure costs. Additionally, there are insufficient revenues to cover future CIP costs such as the landfill’s Phase IV infrastructure costs which will total \$200 million over the next 20 years with construction beginning in FY25.

Recommended fee changes include the adoption of a hybrid fee model. The Solid Waste User fee increases to \$75 per single family equivalent. This generates an estimated FY24 additional revenue of \$1.3 million. Additionally, a landfill disposal fee paid by commercial haulers of \$40 per ton would begin January 1, 2024, generating an estimated FY24 additional revenue of \$5.7 million during the second half of FY24. There is no general fund impact. This initiative generates \$7,000,000 in revenue to address the following initiatives totaling \$3,614,214. The remaining \$3,385,786 will be contributed to the Solid Waste Fund balance for future Phase IV infrastructure costs in FY25.

- **Transfer to Closure and Post-Closure Reserve Accounts in Solid Waste** - \$2,214,214 - Increase the transfer from the Solid Waste operating account to the Solid Waste Closure account by \$1,476,315 from \$1,858,196 to \$3,334,511. Increase the transfer from the Solid Waste operating account to the Solid Waste Post Closure account by \$737,899 from \$744,493 to \$1,482,392. These amounts are updated annually as required by the Virginia Department of Environmental Quality (DEQ). The County’s consultant follows DEQ methodology in deriving these calculations for the future needs in the Closure and Post-Closure accounts, and contributions to these sinking funds (closure and post-closure) are made to ensure sufficient funding is available when closure and post-closure activities must be conducted in accordance with mandated environmental regulations.

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- **Solid Waste Landfill Phase IV Design and Permitting** - \$750,000 – This initiative provides one-time funding for Phase IV design and permitting. Virginia regulations require the County to obtain solid waste, surface water, and other permits and approvals for additional landfill disposal space (Phase IV). This additional space must be planned, designed, and permitted prior to construction to maintain continuity of landfill operations. Disposal capacity in the existing landfill (Phases II and III) is estimated to be exhausted by 2030. Design and permitting of additional disposal space on the northern side of the landfill (Phase IV), to include supporting infrastructure, is required to continue managing waste generated by the County’s residents and businesses. Design and permitting must be completed in FY24 in order for Phase IV infrastructure to begin construction in FY25.
- **Solid Waste Phase IV Infrastructure** - \$3,385,786 (contribution to fund balance) - Existing capacity at the landfill ends by 2030 with completion of Phase III. This initiative establishes funding for future Phase IV infrastructure development at the landfill which is estimated to cost \$200 million over the next 20 years but will increase the landfill’s life more than 35 years. Phase IV infrastructure investment begins in FY25 at a cost of \$10.7 million. Please see the Phase IV Solid Waste Facility Infrastructure capital project in the Proposed FY2024-2029 Capital Improvement Program (CIP) for more information.
- **Litter Control** - \$650,000 - This initiative provides funding for contractors to perform litter control throughout the County. The volume of litter on County roadways has significantly increased over the past few years. The County’s nine-person Litter Crew has been unable to respond timely during normal weekly scheduled pickup routes to the high volume of litter on the roadways in addition to responding to illegal dumping complaints. This initiative supports the equivalent of two additional litter control crews.
- **Fee Schedule** – The following table shows the proposed FY24 Solid Waste fee changes:

	FY2023 Adopted	FY2024 Proposed	Change
Single Family	\$70.00	\$75.00	\$5.00
Townhouse	\$63.00	\$67.50	\$4.50
Mobile Home	\$56.00	\$60.00	\$4.00
Multi Family (Apartment or Condo)	\$47.00	\$50.19	\$3.19
Business/Non-Residential (per SFE where a SFE – 1.3 tons)	\$70.00	\$75.00	\$5.00
Landfill Disposal Fee (commercial haulers per ton) (effective 1/1/24)	No fee	\$40.00	\$40.00

b. Service Level Impacts –

- **Landfill life remaining**
FY24 w/o Addition | < 10 years
FY24 w/ Addition | > 35 years
- **Lane miles cleaned**
FY24 w/o Addition | 450
FY24 w/ Addition | 900

2. Support for Landfill Liner Phase III Cell B Capital Project – Solid Waste

Expenditure	\$6,500,000
Use of Fund Balance	\$6,500,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative funds the Phase III Part B cell construction and liner installation capital project in the FY2024-FY2029 CIP. The construction of the landfill liner is mandated by DEQ, and installation of mandated landfill liners and associated environmental systems is part of the required disposal cell construction at the Prince William County Landfill. Landfill liners and associated environmental systems protect public health and the environment by reducing impacts to air, soil, and groundwater. The life of Phase III (a future Part C liner will be constructed in FY26/27) is estimated to last until 2030. The Solid Waste Enterprise Fund balance funds this one-time expenditure. There is no general fund impact.
- b. **Service Level Impacts** – The Part B liner will add an estimated 1.66 million cubic yards of disposal capacity with a lifespan of 2.3 years.

Public Works

3. Phase II Sequence 5 Landfill Cap – Solid Waste

Expenditure	\$890,000
Use of Fund Balance	\$890,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative funds the Phase II Sequence 5 Landfill Cap design, bidding, and construction of the capital project in the FY2024-FY2029 CIP. The initial cost of \$4,950,000 was appropriated in the FY2022 Budget. The total cost of the project is \$5,840,000, with \$890,000 requested in FY24 to complete funding for the project. The capping is a DEQ mandate for environmental health and is required by federal and state regulations to operate a sanitary landfill. This project funds the mandated closure of the filled cell located at the Prince William County Landfill. Filled cells are areas of the landfill that have reached disposal capacity. The closure of filled cells will reduce rainwater infiltration, thereby protecting public health, groundwater quality, and the environment. The Solid Waste Enterprise Fund balance supports this one-time expenditure, which is included in the Solid Waste 15-year forecast. There is no general fund impact.

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

4. Replace Solid Waste Vehicles – Solid Waste

Expenditure	\$770,000
Use of Fund Balance	\$770,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the replacement and purchase of solid waste vehicles. The Solid Waste Enterprise fund balance supports these one-time expenditures. There is no general fund impact. The equipment includes:

- \$500,000 to replace a 2003 CAT D6 Dozer (SW4027). The dozer is nearing end-of-service life and incurring excessive repair costs. It is used routinely to move and load soil and other materials to support landfill operations and other earthwork projects at the facility.
- \$270,000 to replace a 2016 Kenworth roll-off truck (SW3924). The truck has reached end of life. It is used throughout the day to transport roll-off containers from the collection area to the working face of the landfill. Lead time for heavy equipment and truck orders has increased significantly and deliveries are taking one year or more to reach the purchaser.

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

5. Stormwater Management Fee Increase and Investment in Watershed Improvements – Watershed Improvement

Expenditure	\$750,000
Revenue	\$750,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative increases the stormwater management fee 7.8% generating \$750,000 to address state and federal mandates. Previously, a portion of the annual County’s Capital Improvement Program (CIP) investment relied upon stormwater management fee fund balance which is not sustainable in the future. The annual capital investment funds stream assessments and restorations, best management practice retrofits of residential stormwater management facilities, culvert modifications, development of sub-watershed management plans, dam safety program requirements, and drainage systems maintenance.

This initiative transfers funding to the County’s Capital Improvement Program (CIP) for the FY24 investment in watershed improvements. County watershed capital projects include stream restorations, best management practices, stormwater management facility retrofits, culvert modifications, channel improvements, and drainage improvements to reduce flooding and erosion problems and/or improve water quality within countywide watersheds. Design and construction for watershed improvement projects occur on a phased basis as specific projects are identified in watershed studies, and through the inspection process or based on complaints received. Planned and ongoing projects for FY24 through FY29 specifically include Bull Run Watershed, Broad Run Watershed, Neabsco Creek Watershed, Occoquan River Watershed, Powells Creek Watershed, and Quantico Creek Watershed. There is no general fund impact.

Public Works

- **Fee Schedule** – The following table shows the proposed FY24 stormwater management fee changes:

	FY2023 Adopted	FY2024 Proposed	Change
Single Family Detached Residential Property (per year)	\$44.08	\$47.50	\$3.42
Townhouses, Apartments, and Condominiums (per year)	\$33.06	\$35.63	\$2.57
Developed Non-Residential (per 2,059 square feet of impervious area)	\$44.08	\$47.50	\$3.42

b. Service Level Impacts –

- **Mileage of Drainage systems inspected**

FY24 w/o Addition | 90% - Fail to meet Municipal Separate Storm Sewer System (MS4), Virginia Stormwater Management Program (VSMP) Requirements

FY24 w/ Addition | 100% - Meet MS4, VSMP Requirements

- **County-maintained SWM Facilities Inspected**

FY24 w/o Addition | 90% - Fail to meet MS4, VSMP Requirements

FY24 w/ Addition | 100% - Meet MS4, VSMP Requirements

- **Pounds of Phosphorous reduction achieved**

FY24 w/o Addition | 180

FY24 w/ Addition | 200

- **MS4 and TMDL**

FY24 w/o Addition | Unable to meet MS4 and TMDL Requirements

FY24 w/ Addition | Meet MS4 and TMDL Requirements

- **Number of FY24 CIP Projects started or completed**

FY24 w/o Addition | 3

FY24 w/ Addition | 5

6. Flood Resiliency Assessment – Stormwater Infrastructure Management

Expenditure	\$150,000
Use of Fund Balance	\$150,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – This initiative provides one-time funding in the stormwater infrastructure budget to perform a risk assessment of the existing stormwater system. The objective of the assessment is to identify planning, operational, and capital improvement strategies to ensure the resiliency of the stormwater system. Upon completion of this independent assessment, future funding will be required to implement recommended strategies. This initiative is funded from the Stormwater Management fee fund balance. There is no general fund impact.

- b. Service Level Impacts** – Ensure the resiliency of the stormwater system.

7. Replace Construction Crew Vehicle – Small Project Construction & Drainage Maintenance

Expenditure	\$250,000
Use of Fund Balance	\$250,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – This initiative provides one-time funding for the replacement and purchase of a tandem dump truck. The two existing tandem dump trucks are utilized on a regular basis and are approaching the end of their useful life. The existing truck will have 180,000 miles by the end of FY23. The tandem dump trucks are vital to excavation operations. The Construction Crew fund balance supports this one-time expenditure. There is no general fund impact.

b. Service Level Impacts –

- **Construction and infrastructure projects**

FY24 w/o Addition | 400

FY24 w/ Addition | 450

Public Works

8. State DEQ Litter Control Pass-Thru Grant to Keep Prince William Beautiful – Solid Waste

Expenditure	\$54,000
Revenue	\$54,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative increases the existing \$46,000 State DEQ pass-thru grant to Keep Prince William Beautiful by \$54,000 to \$100,000 to reflect actual historical grant amounts. Authorized revenue and expenditure levels increase equally in the Solid Waste fund. There is no general fund impact.

b. Service Level Impacts –

▪ BOCS packages prepared to budget and appropriate DEQ grant award

FY24 w/o Addition		1
FY24 w/ Addition		0

Program Summary

Director's Office

Sets department vision and expectations through regular strategic planning. Provide overall leadership and management oversight for all Public Works activities. Review department-related complex issues and how they impact the community and implement recommendations.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Key department program measures met	66%	82%	53%	88%	67%
Public Works Days Away Restricted or Transferred	3.33	5.25	5.02	4.38	4.53

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Leadership & Management	\$1,700	\$1,084	\$1,391	\$860	\$1,093
Financial Transactions (Purchase Orders, Payments)	-	-	5,034	-	5,100
Average Monthly Department Vacancies	-	24	29	-	26
BOCS agenda items	23	34	21	30	26

Stormwater Infrastructure Management

Ensure that the County's stormwater infrastructure complies with state and federal environmental regulations, standards, and policies, including County standards, the Chesapeake Bay Total Maximum Daily Load (TMDL), and the County's MS4 permit regulations, along with VSMP regulations. The program consists of the inspection of existing infrastructure, such as storm drain inlets, storm sewers, and stormwater management facilities within County easements, as well as major maintenance of County-maintained facilities to prevent flooding and protect local water quality and the Chesapeake Bay.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Drainage assistance requests responded to within five business days	100%	99%	100%	97%	99%

Public Works

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Stormwater Management Infrastructure Inspection	\$813	\$831	\$778	\$927	\$1,370
County-maintained facilities in inventory	-	1,023	1,034	-	1,055
Privately-maintained facilities in inventory	-	1,149	1,174	-	1,225
County-maintained facilities inspected	-	100%	100%	-	97%
County-maintained facilities inspected and/or re-inspected	1,243	1,337	1,320	1,100	-
Privately-maintained facilities inspected and/or re-inspected	342	256	235	240	-
Stormwater Management Infrastructure Maintenance	\$3,383	\$2,965	\$3,435	\$3,740	\$102
Major maintenance cases completed/closed	467	447	450	400	450

Site Development

Review all site and subdivision land development plans and document inspection of active construction sites to ensure compliance with environmental regulations, standards, and policies related to stormwater management, best management practices, erosion and sediment control, resource protection areas, floodplains, and geotechnical engineering.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Site development plan submissions reviewed within County standards	100%	100%	99%	100%	100%
Lot grading plan submissions reviewed within 10 business days	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Plan Review	\$2,004	\$2,057	\$1,970	\$2,291	\$2,382
Site development plan submissions reviewed	565	472	435	400	400
Lot grading lots reviewed	1,246	1,151	973	1,000	1,000
Site Inspections	\$1,722	\$1,821	\$1,692	\$2,357	\$2,393
VSMP & erosion & sediment control inspections	27,777	25,736	21,041	22,000	22,000

Public Works

Watershed Improvement

Ensure that the water quality of local streams within each of the County's watersheds follows environmental regulations, standards, and policies, including the Chesapeake Bay TMDL and the County's MS4 permit. The program focus is to prevent downstream and localized flooding impacts, protect water quality from illicit pollution discharges into the storm drainage system, prevent discharge of pollutants from industrial activities, and prevent sediment release associated with stream erosion, as well as the reduction of nitrogen, phosphorous, and sediment loads from stormwater runoff. The program includes the assessment of streams and other natural resources within each watershed, identification of problem areas, and implementation of water quality improvements. In addition, environmental education, outreach, and technical assistance to residents, both in urban areas as well as within the agricultural community, are components of this program.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Linear feet of stream restorations completed	3,143	1,552	2,710	3,000	2,750
Industrial or high risk inspections conducted	26	79	129	75	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Watershed Monitoring	\$4,458	\$4,317	\$4,361	\$4,755	\$5,614
County outfalls monitored and inspected	761	805	877	700	700
Linear feet of stream assessments completed	67,522	60,136	60,795	60,000	-
Watershed Improvements	\$476	\$507	\$421	\$526	\$526
Pounds of nitrogen reduction achieved	236	116	203	-	200
Tons of sediment reduction achieved	24	24	61	-	30
Pounds of phosphorus reduction achieved	248	109	194	200	180

Sign Shop

Inspect, fabricate, install, and maintain all street name signs as mandated by the Code of Virginia. In addition, the program produces high quality graphics for County vehicles and creates custom-designed original graphic designs for interior and exterior signs, banners, posters, and displays for County agencies, outside jurisdictions, and developers.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Street signs completed within 10 days of request	92%	100%	98%	90%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Street Name Signs	\$260	\$247	\$234	\$283	\$299
Intersections requiring street name signs	7,298	9,797	7,435	9,800	7,500
Street name signs fabricated for maintenance	1,318	1,133	1,007	1,000	1,000
Signs and Graphics	\$50	\$57	\$28	\$58	\$56
Signs and graphics fabricated for revenue	25,497	9,251	12,015	15,000	15,000

Public Works

Small Project Construction & Drainage Maintenance

Provide support for a variety of County projects, including stormwater management infrastructure maintenance and inspections, stream restorations, drainage improvements, and parks and transportation improvements. Provide support for Quantico per Intergovernmental Service Agreement, as well as Lake Jackson and Bull Run Mountain per Service District Roads Agreements.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Community improvement projects completed within 10% of estimated cost	100%	100%	100%	95%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Small Community Improvement Construction	\$3,387	\$3,122	\$2,412	\$1,992	\$6,119
Drainage infrastructure inspected (% of easement miles)	76%	56%	92%	45%	75%
Drainage infrastructure projects completed/closed	467	447	450	400	450
Responsive to project estimate requests within 30 days	100%	100%	100%	95%	100%

Mosquito & Forest Pest Management

Survey, reduce, and manage mosquitoes and certain forest pest populations. Program objectives include minimizing mosquito-transmitted disease such as West Nile Virus and Zika Virus by reducing mosquito populations and breeding sites, minimizing tree defoliation and mortality caused by forest pests, and minimizing adverse environmental and human health impacts resulting from the treatment of these pests.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Mosquito traps processed within 48 hrs to detect West Nile & Zika virus	100%	100%	100%	98%	100%
High priority mosquito habitat applications	92%	86%	83%	90%	90%
Citizen site visit requests responded to within 24 hours	100%	96%	96%	95%	95%
Spongy moth surveys conducted to determine if spraying is needed	1,054	1,050	1,073	1,050	750

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Mosquito/Forest Pest Surveillance	\$905	\$873	\$856	\$1,001	\$1,358
Larval mosquito habitat inspections	7,059	5,468	5,024	5,500	5,500
Pest Suppression	\$687	\$631	\$609	\$810	\$688
Mosquito larvicide applications	1,489	1,184	817	1,500	1,000
Community engagement and outreach	25	41	42	50	50
Breeding and habitat sources reduced	98	71	90	100	100

Public Works

Solid Waste

Provide integrated, efficient, and regulatory compliant solid waste management services to residents, institutions, and businesses in Prince William County and the Towns of Dumfries, Haymarket, Occoquan, and Quantico. Promote waste reduction, reuse, and recycling programs designed to extend the useful life of the landfill. Develop long-term plans for management of solid waste that maintain or improve service levels and ensure adequate infrastructure to accommodate future residential and commercial growth.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
County-wide recycling rate	35%	34%	38%	34%	36%
Tons of waste buried at the landfill	365,615	402,790	371,494	400,000	380,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Solid Waste Management & Administration	\$3,268	\$9,003	\$3,296	\$6,199	\$5,285
Non-residential accounts processed*	4,197	4,182	4,221	4,800	4,240
Yard & Food Waste Composting	\$2,555	\$2,835	\$4,419	\$3,878	\$2,905
Tons of yard & food waste managed at Balls Ford	24,885	28,256	38,336	28,000	45,000
Solid Waste Facilities Operation	\$11,072	\$13,556	\$14,834	\$13,440	\$23,114
Inspections of refuse truck loads	5,158	4,094	4,624	4,200	2,000
Pounds of Household Hazardous Waste and eWaste collected	0.9M	1.3M	0.9M	1.3M	1.0M
Customer trips to Solid Waste facilities	662,435	673,726	658,512	650,000	650,000
Recyclable Materials Collection	\$662	\$600	\$504	\$1,021	\$1,174
Tons of recyclables collected at customer convenience centers	1,928	2,266	2,183	2,100	2,100
Revenue generated from sale of recyclables	\$538,375	\$739,214	\$1,061,016	\$650,000	\$700,000
Litter Control**	\$0	\$0	\$0	\$0	\$1,480
Illegal signs removed from State right-of-way by Litter Crew	-	-	-	-	1,000
Lane miles cleaned	1,185	1,478	918	1,300	450
Landfill Closure	\$0	\$0	\$5,101	\$2,086	\$2,976

*Actual results for FY20 and FY21 "Non-residential accounts processed" have been updated to reflect a methodology change from manual compilation in spreadsheets to the use of an Information Technology Solid Waste Fee Database.

**In FY24, the Litter Control activity and corresponding workload measures shifted from the Neighborhood Services Program to the Solid Waste Program.

Public Works

Neighborhood Services

Provide a safe, clean, and healthy community through education, community support, and Property Code Enforcement (PCE). Provide programs that teach residents and business owners how to properly maintain their properties, and work with neighborhood leaders to enforce property codes that go to the heart of the County's quality of life.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Founded PCE cases resolved or moved to court action within 100 calendar days	95%	97%	91%	95%	95%
First inspection of complaint within five business days	98%	98%	95%	97%	97%
Average time to resolve cases (business days)	37	38	-	38	38
Average time to resolve cases (calendar days)	38	57	62	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Litter Control*	\$732	\$834	\$668	\$1,051	\$5
Illegal signs removed from State right-of-way	5,682	5,428	4,059	6,000	-
Landscaping	\$605	\$548	\$552	\$589	\$583
Landscaping areas maintained	48	51	48	44	44
Acres of medians and rights-of-way maintained	234	234	234	234	234
Property Code Enforcement	\$2,583	\$2,505	\$2,369	\$2,734	\$2,936
Illegal signs removed from State right-of-way by PCE	-	-	-	-	5,000
Total cases resolved	3,219	3,183	3,117	3,500	3,500
Total inspections conducted	8,652	9,673	8,783	10,500	9,500

*In FY24, the Litter Control activity and corresponding workload measures shifted from the Neighborhood Services Program to the Solid Waste Program.

Service Districts

Bull Run Roads Service District

The Bull Run Roads Service District supports via levy the maintenance of roads on Bull Run Mountain which do not meet State standards for acceptance in the State Maintenance System.

Lake Jackson Roads Service District

The Lake Jackson Roads Service District supports via levy the maintenance of roads in Lake Jackson which do not meet State standards for acceptance in the State Maintenance System.

Program Activities <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Bull Run Roads Service District	\$149	\$215	\$53	\$200	\$200
Lake Jackson Roads Service District	\$172	\$165	\$204	\$185	\$185

Transit Subsidy

Transit Service in Prince William County

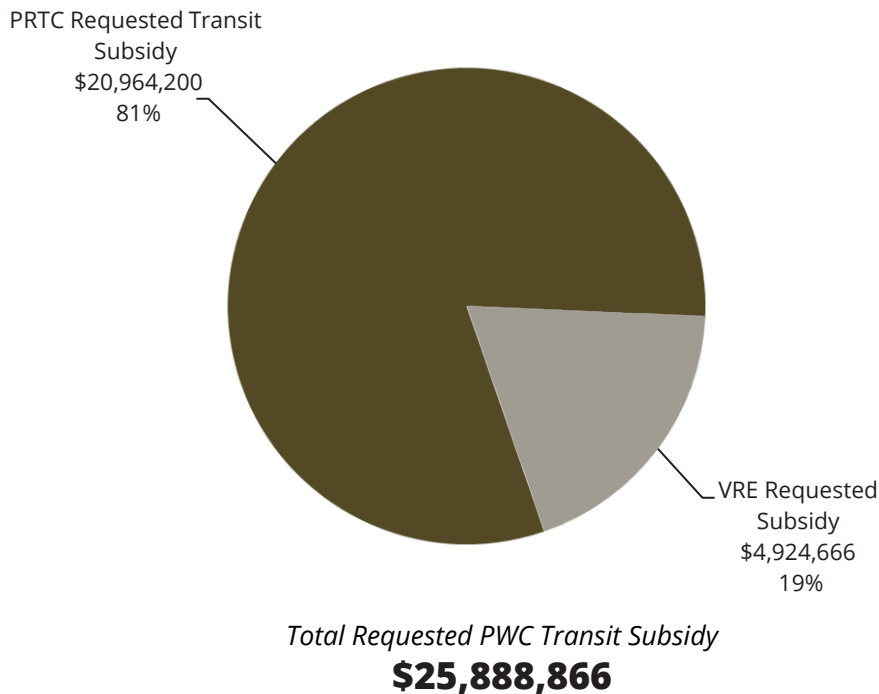
The Potomac and Rappahannock Transportation Commission (PRTC) is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania Counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. Located in Virginia about 25 miles southwest of Washington, D.C., PRTC provides commuter bus service along the busy I-95 and I-66 corridors to points north (OmniRide Express) and local bus services in the County and the Cities of Manassas and Manassas Park (OmniRide Local).

PRTC also offers OmniRide Ridesharing Services, a free ridesharing service. Operated by PRTC in partnership with the Northern Virginia Transportation Commission (NVTC), the Virginia Railway Express (VRE) provides commuter rail service along the Manassas and Fredericksburg lines, connecting to transit providers at stations in Virginia and the District of Columbia.

For more information, go to omniride.com and vre.org.



FY2024 Transit Subsidy



Mandates

There is no state or federal mandate requiring the provision of mass transit services. Some federal and state transportation funds require certain activities to be performed; however, these are not considered mandates since the County is not obligated to accept the funding.

Transit Subsidy

Expenditure and Revenue Summary



	FY20 Adopted	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Requested Transit Subsidy by PRTC						
PRTC Administration	\$304,000	\$368,400	\$334,100	\$104,900	\$388,600	270.45%
OmniRide Express (Commuter Bus Service)	\$3,274,700	\$6,474,400	\$5,234,100	\$4,542,300	\$6,375,400	40.36%
OmniRide Ridesharing Services/Marketing	\$945,300	\$1,154,200	\$1,163,200	\$1,676,000	\$1,837,100	9.61%
OmniRide Local (Local Bus Service)	\$8,341,300	\$6,502,000	\$6,899,900	\$1,427,100	\$6,405,800	348.87%
Local Capital Match	\$2,165,500	\$2,220,900	\$897,500	\$3,168,500	\$1,397,900	(55.88%)
Vanpool Program	\$1,837,500	\$1,979,200	\$2,066,300	\$2,016,600	\$2,013,700	(0.14%)
Paratransit	\$0	\$183,200	\$166,400	\$166,900	\$2,545,700	1,425.28%
Total PRTC Subsidy Expenditures	\$16,868,300	\$18,882,300	\$16,761,500	\$13,102,300	\$20,964,200	60.00%

Revenue and Use of Fund Balance

PWC Fuel Tax Revenue (PRTC Estimate)	\$14,823,600	\$12,749,700	\$13,827,100	\$13,683,100	\$17,636,900	28.90%
Interest on Fuel Tax	\$10,000	\$20,000	\$10,000	\$5,000	\$5,000	0.00%
Vanpool (net of expenses)	\$0	\$0	\$0	\$0	\$0	-
PWC Contribution for Wheels-to-Wellness	\$0	\$0	\$150,000	\$150,000	\$150,000	0.00%
PWC Fuel Tax Trust Fund Balance	\$8,476,216	\$8,317,360	\$5,231,882	\$2,388,334	\$6,410,647	168.42%
PWC Operating Fund Balance	\$2,984,000	\$1,328,900	\$1,092,100	\$0	\$0	-
(Contribution To)/Use of PWC Fuel Tax Fund Balance	(\$9,425,516)	(\$3,533,660)	(\$3,549,582)	(\$3,124,134)	(\$3,238,347)	3.66%
Requested PRTC Subsidy Revenues	\$16,868,300	\$18,882,300	\$16,761,500	\$13,102,300	\$20,964,200	60.00%
PWC Net General Tax Support	\$0	\$0	\$0	\$0	\$0	-

	FY20 Adopted	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Requested Subsidy by VRE						
VRE Subsidy (Commuter Rail Service) *	\$6,098,311	\$5,930,777	\$5,930,777	\$4,389,276	\$4,924,666	12.20%
Total VRE Subsidy Expenditures	\$6,098,311	\$5,930,777	\$5,930,777	\$4,389,276	\$4,924,666	12.20%
PWC NVTA 30% Funding	\$6,098,311	\$5,930,777	\$5,930,777	\$4,389,276	\$4,924,666	12.20%
Requested VRE Subsidy Revenues	\$6,098,311	\$5,930,777	\$5,930,777	\$4,389,276	\$4,924,666	12.20%
PWC Net General Tax Support	\$0	\$0	\$0	\$0	\$0	-

	FY20 Adopted	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Total Subsidy						
Total Subsidy Expenditures	\$22,966,611	\$24,813,077	\$22,692,277	\$17,491,576	\$25,888,866	48.01%
Total Subsidy Revenues & Use of Fund Balance	\$22,966,611	\$24,813,077	\$22,692,277	\$17,491,576	\$25,888,866	48.01%
PWC Net General Tax Support	\$0	\$0	\$0	\$0	\$0	-

Transit Subsidy

A. Prince William County (PWC) Proposed FY2024 Budget Allocations to Transit Services – The following funding allocations are proposed in FY24:

- 1. Motor Vehicle Fuel Tax Revenue** – The proposed budget continues allocation of the 2.1% motor vehicle fuels tax collected by the Department of Motor Vehicles from wholesale fuel distributors and remitted monthly to PRTC. The tax will support the operating and capital expenditures in the Proposed PRTC FY2024 Budget. The estimated motor fuels tax revenue for FY24 is \$17.6 million. The designation of the motor vehicle fuels tax revenue to PRTC is consistent with prior practice.
- 2. Jurisdictional Subsidy to VRE** – The proposed budget includes \$4,924,666 of Northern Virginia Transportation Authority (NVTA) 30% funding to support FY24 operating and capital expenses at VRE. The PWC subsidy amount is approximately 31% of VRE's total jurisdictional subsidy revenue. This is an increase of \$535,390 from the FY23 adopted amount.
- 3. Support for PRTC Wheels-to-Wellness** – The proposed budget includes \$150,000 of Transient Occupancy Tax funds designated for public transportation purposes to support the Wheels-to-Wellness program. The program is a medical transportation assistance program to help eligible residents access health services and is administered by PRTC through support from community partners including medical service providers and the County.

B. PRTC FY2024 Budget – The PRTC FY2024 Budget was presented to the PRTC Board on February 9, 2023. The proposed PRTC budget assumes the use of the remaining \$10.2 million in Federal relief funding while proposing to increase the total local subsidy by \$9.4 million, for a total of \$23 million.

PRTC is requesting a total local subsidy from PWC of \$21.0 million in FY24. Of this amount, \$17.6 million is funded by PWC fuel tax revenue projected by PRTC, a \$3.2 million net use of PWC fuel tax fund balance, and \$0.2 million of PWC local funding for the Wheels-to-Wellness program. Based on PRTC projections, a \$3.2 million use of PWC fuel tax fund balance in FY24 will leave a remaining balance of \$3.1 million which will be fully depleted in FY25. PRTC is projecting a further PWC local subsidy increase of \$12.2 million to \$33.2 million in FY25 which is unsustainable from projected PWC motor fuels tax revenue.

C. PRTC Customer Revenue and Fares – Customer revenue will increase \$2.1 million from FY23. Several factors are expected to cause this increase. Ridership has been climbing steadily as PRTC emerges from the pandemic. Along with new services on I-95, PRTC anticipates ridership backed increases to account for \$1.1 million of the change. PRTC is proposing no increases to local fares and an increase in commuter fares from \$6.90 to \$9.00 and will result in an additional \$1.0 million in revenue.

D. Paratransit – PRTC is proposing the introduction of dedicated paratransit service in eastern PWC at a cost of \$1.4M. This service allows PRTC to provide a significant enhancement in mobility for the community's elderly and disabled while improving local service reliability through the elimination of bus route deviations. New microtransit service will be added with the introduction of a Dumfries/Quantico zone.

E. VRE FY2024 Budget – The VRE Operations Board recommended the Proposed VRE FY2024 Budget on December 16, 2022 and forwarded it to NVTC and PRTC for adoption. On January 12, 2023, the PRTC Commissioners adopted the VRE FY2024 Budget and referred it to the local jurisdictions for inclusion in their budget and appropriations in accordance with the VRE Master Agreement.

The adopted VRE budget is supplemented using \$31.8 million in federal pandemic relief funding to offset lower passenger revenues and state operating assistance. CARES Act funds have been entirely expended and ARPA funds are now the source of operating support. Ridership revenue is forecasted to be \$28.6 million and is an increase of \$3.3 million from FY23. Copies of the VRE FY2024 Budget may be viewed on the VRE [website](#).

F. VRE Fare Revenue – VREs FY2024 Proposed Budget has no increases in passenger fares, including the Amtrak Step-Up fare (which is currently suspended as a result of the COVID-19 pandemic). Fare revenue is budgeted at \$28.6 million based on a projected daily ridership of 10,000 and 32 daily revenue trains.

Transit Subsidy

The table below compares the total PRTC budget for FY23 to the PRTC budget for FY24. Note, this table represents the total PRTC budget and therefore reflects total expenditures and revenues for all jurisdictional partners.

PRTC - FY2023 and FY2024 Budget Comparison				
Budget Category	FY23	FY24	\$ Diff	% Diff
Passenger Revenue	\$4,892,800	\$7,009,900	\$2,117,100	43.3%
State Grants	\$18,582,300	\$28,342,600	\$9,760,300	52.5%
Federal Grants	\$24,257,100	\$27,330,700	\$3,073,600	12.7%
Jurisdictional Subsidies	\$13,592,000	\$23,026,300	\$9,434,300	69.4%
Other	\$92,000	\$271,800	\$179,800	195.4%
Total Revenue	\$61,416,200	\$85,981,300	\$24,565,100	40.0%
Bus Service Contract/Incentives	\$31,516,400	\$36,929,200	\$5,412,800	17.2%
Personnel and Fringe Benefits	\$7,122,800	\$8,108,100	\$985,300	13.8%
Fuel	\$3,627,800	\$4,992,700	\$1,364,900	37.6%
Professional Services	\$2,310,600	\$2,715,000	\$404,400	17.5%
Vanpool	\$1,407,500	\$1,416,000	\$8,500	0.6%
Other Services & Supplies	\$791,400	\$1,151,600	\$360,200	45.5%
Facility, Shelter, Equipment Maintenance	\$1,292,200	\$1,828,200	\$536,000	41.5%
Software Maintenance	\$1,136,600	\$920,700	(\$215,900)	(19.0%)
Advertising/Printing	\$809,400	\$815,400	\$6,000	0.7%
Utilities & Communications	\$795,300	\$835,800	\$40,500	5.1%
Total Operating Expenses	\$50,810,000	\$59,712,700	\$8,902,700	17.5%
Expansion Bus Purchases	\$420,000	\$9,603,000	\$9,183,000	2,186.4%
Replacement Bus Purchases	\$5,719,000	\$13,600,100	\$7,881,100	137.8%
Bus Rehabilitations	\$372,700	\$184,400	(\$188,300)	(50.5%)
Staff Vehicles	\$126,700	\$82,500	(\$44,200)	(34.9%)
ADP Software	\$121,200	\$60,900	(\$60,300)	(49.8%)
Bus Shelters	\$0	\$300,000	\$300,000	-
ADP Hardware	\$284,500	\$252,400	(\$32,100)	(11.3%)
Office Furniture and Equipment	\$187,200	\$0	(\$187,200)	(100.0%)
Rehabilitation/Renovation of Admin/Maint Facility	\$3,083,000	\$2,185,300	(\$897,700)	(29.1%)
Debt Service (2012 VRA Loan)	\$291,900	\$0	(\$291,900)	(100.0%)
Total Capital Expenses	\$10,606,200	\$26,268,600	\$15,662,400	147.7%
Total Expenses	\$61,416,200	\$85,981,300	\$24,565,100	40.0%

Transit Subsidy

Program Summary

PRTC Administration

The PRTC is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. PRTC administration performs executive management, grants management (including federal rail service grants since PRTC is the federal grantee on VRE's behalf), human resources, and financial services as well as legislative support to the 17 PRTC Commissioners.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
PRTC Commission meetings	10	11	10	11	11
Public hearings	8	3	4	3	3

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
PRTC Administration	\$304	\$368	\$334	\$105	\$389
Employees Paid (PRTC)	48	48	47	50	55
Employees Paid (VRE)	50	49	53	56	56
Vendor checks produced	2,340	2,364	2,220	2,388	2,242
State grants (bus only) expended	\$26.6M	\$12.6M	\$14.5M	\$18.5M	\$28.3M
Federal grants (bus & rail) expended	\$26.8M	\$68.5M	\$79.1M	\$88.8M	\$107.5M
2.1% Motor fuels tax receipts	\$26.5M	\$25.2M	\$28.0M	\$27.0M	\$33.9M
2.1% Motor fuels tax disbursements	\$31.9M	\$28.5M	\$28.4M	\$26.9M	\$19.7M

FY20-FY22 program costs are based on adopted budgets.

OmniRide Express (Commuter Bus Service)

OmniRide Express provides services from eastern PWC and the Manassas area to points in Northern Virginia and the District of Columbia. In addition to morning and evening commuter service, limited mid-day service is also available.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Complaints per 10,000 passenger trips - OmniRide Express	9	10	8	9	8
Farebox recovery - OmniRide Express	34%	8%	12%	14%	18%
Passenger trips per vehicle revenue hour - OmniRide Express	12	4	9	5	7
PWC local subsidy per passenger trip - OmniRide Express	\$2.46	\$4.87	\$6.79	\$5.28	\$5.09

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
OmniRide Express (Commuter Bus Service)	\$3,275	\$6,474	\$5,234	\$4,524	\$6,375
OmniRide Express passenger trips	1,328,605	415,295	771,114	837,885	1,253,691

FY20-FY22 program costs are based on adopted budgets.

Transit Subsidy

OmniRide Ridesharing Service/Marketing

With the assistance of an extensive regional database, OmniRide Ridesharing Services matches residents with carpoolers and vanpoolers who have similar commutes and work hours. Carpoolers and vanpoolers have access to HOV lanes that allow them to cruise to work faster and at less expense than driving alone. To encourage development of new vanpools, OmniRide Ridesharing Services also offers a start-up subsidy program.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Annual vehicle trips reduced by slugging/carpool/vanpools	3,272,321	3,418,361	3,668,694	3,632,255	3,892,810

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Ridesharing/Marketing:	\$945	\$1,154	\$1,163	\$1,676	\$1,837
Carpool, vanpool, slugging trips	3,755,468	1,127,992	6,171,001	1,245,275	6,532,872
Customer inquiries handled by customer service staff	63,116	93,529	61,184	93,600	73,421

FY20-FY22 program costs are based on adopted budgets.

OmniRide Local (Local Bus Service)

OmniRide Local provides local bus service to the communities of Dale City, Manassas and Manassas Park, Dumfries (including Quantico), and Woodbridge/Lake Ridge. The buses operate on a “flexroute” system that allows for deviation of up to ¾ mile away from the route.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Complaints per 10,000 passenger trips - OmniRide Local	5	10	4	5	5
Farebox recovery - OmniRide Local	4%	0%	2%	0%	0%
Passenger trips per vehicle revenue hour - OmniRide Local	11	5	7	8	10
PWC local subsidy per passenger trip - OmniRide Local	\$17.68	\$13.78	\$15.46	\$2.68	\$8.76

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
OmniRide Local (Local Bus Service)	\$8,341	\$6,502	\$6,900	\$1,427	\$6,406
OmniRide Local passenger trips	471,911	306,481	446,349	561,000	731,483

FY20-FY22 program costs are based on adopted budgets.

Transit Subsidy

Local Capital Match

PRTC purchases capital items such as OmniRide Express and OmniRide Local buses, facilities, support vehicles, and shop equipment using a combination of federal and state grants. Local capital match is the PWC contribution required as a condition of receiving the federal or state grant.

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Local Capital Match	\$2,166	\$2,221	\$898	\$3,169	\$1,398

FY20-22 program costs are based on adopted budgets.

Vanpool

PRTC is the administrative home for a regional vanpool incentive program. This program collects mileage driven from vanpools and submits it to the National Transit Database where it increases PRTC's share of federal transit formula funding. Net program earnings are used to support the County's bus expenses reducing the strain on the 2.1% motor fuels tax.

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Vanpool Program	\$1,838	\$1,979	\$2,066	\$2,017	\$2,014

FY20-FY22 program costs are based on adopted budgets

Paratransit

OmniRide Local provides service to support the requirements of the Americans with Disabilities Act to provide "complementary paratransit" service to people with disabilities who cannot use the fixed route bus service because of a disability. The program supports both eastern and western service areas.

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Paratransit Program	\$0	\$183	\$166	\$167	\$2,546

FY20-FY22 program costs are based on adopted budgets.

Transit Subsidy

VRE (Commuter Rail Service)

The VRE is a transportation partnership of the NVTC and PRTC, the counties of Fairfax, Prince William, Stafford, Spotsylvania, and Arlington and the cities of Manassas, Manassas Park, Fredericksburg, and Alexandria. VRE provides commuter rail service from the Northern Virginia suburbs to Alexandria, Crystal City, and downtown Washington, D.C.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Trips on-time	83%	91%	87%	90%	90%
Cost recovery ratio	45%	9%	13%	28%	30%
Passenger trips per vehicle revenue hour	47	7	12	25	28
Local subsidy (all jurisdictions) per passenger trip	\$5.43	\$53.56	\$5.79	\$6.72	\$6.37

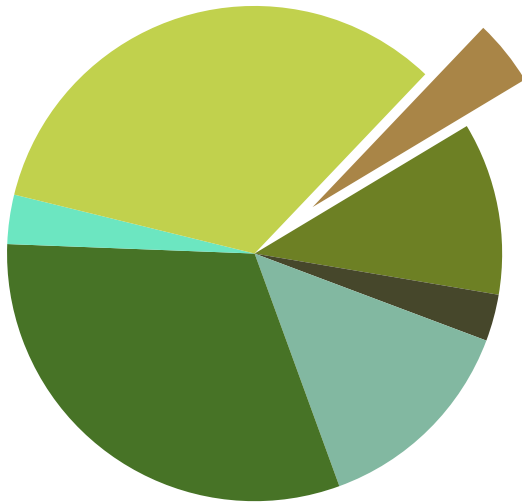
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
VRE (Commuter Rail Service)	\$6,098	\$5,931	\$5,931	\$4,389	\$4,925
VRE passenger trips	3,273,884	341,662	821,828	2,016,000	2,510,000

FY20-FY22 program costs are based on adopted budgets. The FY22 amended VRE subsidy amount is \$1,542,501.

Transportation

Mission Statement

The Department of Transportation will construct and enhance a multi-modal transportation network that supports local and regional mobility.



Expenditure Budget:
\$7,164,419



4.1% of Community Development

Programs:

- Business Services: \$962,634
- Capital: \$466,659
- Planning & Programming: \$5,735,126

Community Development Expenditure Budget:
\$175,053,894

Mandates

The Department of Transportation does not provide a federal or state mandated service beyond the requirements of [House Bill 2313](#) described below. Some federal and state transportation funds require certain activities to be performed; however, these are not considered mandates since the County is not obligated to accept the funding.

In 2013, the Virginia General Assembly passed House Bill 2313, which requires localities expend or disburse for transportation purposes each year an amount that is at least equal to the average annual amount expended or disbursed for transportation purposes between July 1, 2010, and June 30, 2013, excluding bond proceeds, debt service payments, and federal or state grants. If the County does not expend or disburse this amount, the County shall not be the direct beneficiary of any of the revenues generated by the state taxes and fees imposed by House Bill 2313 as amended by [Senate Bill 856](#) in 2018 in the immediately succeeding year. The Department of Finance is responsible for the annual certification report.

Transportation

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Business Services	\$185,552	\$163,696	\$147,544	\$119,875	\$962,634	703.03%
Capital	\$10,420	\$382,173	\$523,425	\$689,618	\$466,659	(32.33%)
Planning & Programming	\$4,375,121	\$4,621,731	\$4,757,703	\$5,746,793	\$5,735,126	(0.20%)
Total Expenditures	\$4,571,093	\$5,167,600	\$5,428,671	\$6,556,286	\$7,164,419	9.28%

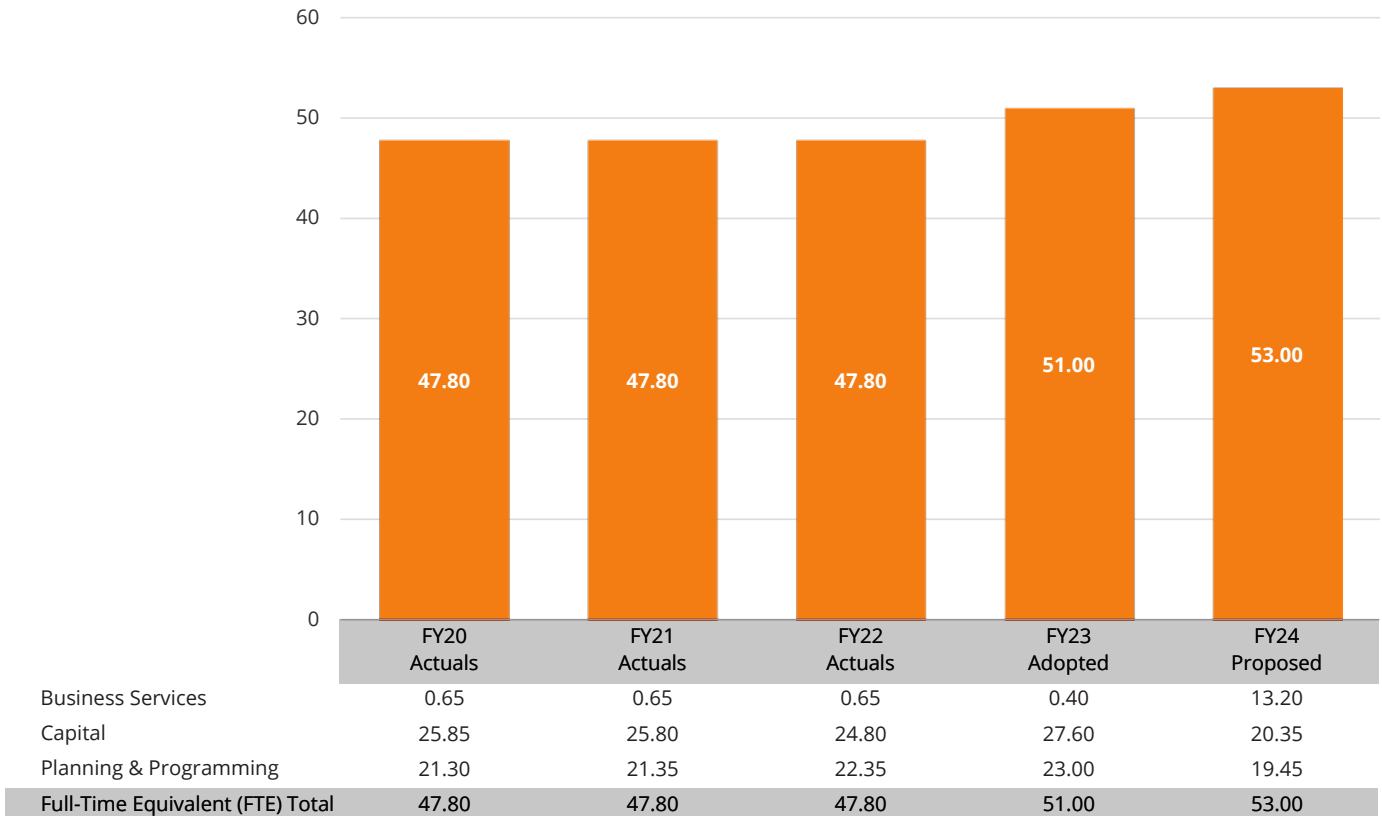
Expenditure by Classification

Salaries & Benefits	\$5,914,995	\$6,246,251	\$6,682,491	\$6,413,575	\$7,381,604	15.09%
Contractual Services	\$28,553	\$27,453	\$110,753	\$692,391	\$781,325	12.84%
Internal Services	\$310,083	\$245,351	\$237,252	\$506,532	\$465,043	(8.19%)
Purchase of Goods & Services	\$1,928,338	\$2,107,385	\$1,994,827	\$2,197,457	\$2,196,457	(0.05%)
Capital Outlay	\$26,888	\$33,025	\$0	\$116,094	\$116,094	0.00%
Leases & Rentals	\$7,928	\$6,804	\$6,799	\$46,272	\$46,372	0.22%
Reserves & Contingencies	(\$3,812,647)	(\$3,665,625)	(\$3,716,790)	(\$3,596,286)	(\$4,102,718)	14.08%
Transfers Out	\$166,956	\$166,956	\$113,339	\$180,251	\$280,242	55.47%
Total Expenditures	\$4,571,093	\$5,167,600	\$5,428,671	\$6,556,286	\$7,164,419	9.28%

Funding Sources

Permits & Fees	\$1,421,592	\$1,619,619	\$1,603,615	\$1,783,070	\$2,029,514	13.82%
Miscellaneous Revenue	\$0	\$21,521	\$200,394	\$0	\$0	-
Non-Revenue Receipts	\$8,913	\$0	\$0	\$0	\$0	-
Other Local Taxes	\$21,910	\$29,493	\$32,016	\$0	\$0	-
Charges for Services	\$20,097	\$14,155	\$18,182	\$15,138	\$19,531	29.02%
Transfers In	\$272,959	\$272,959	\$672,959	\$1,239,618	\$1,626,863	31.24%
Total Designated Funding Sources	\$1,745,470	\$1,957,746	\$2,527,166	\$3,037,825	\$3,675,908	21.00%
(Contribution to)/Use of Fund Balance	\$209,336	(\$83,101)	\$47,685	\$262,303	\$315,285	20.20%
Net General Tax Support	\$2,616,287	\$3,292,955	\$2,853,820	\$3,256,158	\$3,173,226	(2.55%)
Net General Tax Support	57.24%	63.72%	52.57%	49.66%	44.29%	

Staff History by Program



Future Outlook

Northern Virginia Transportation Authority (NVTVA) Maintenance of Effort (MOE) – The County receives \$18 million annually from NVTVA for use on County transportation projects. To receive the \$18 million from NVTVA, the County must spend at least \$25.8 million of local funds annually to meet NVTVA's MOE requirement. The County has successfully applied for and received outside funding for transportation projects. As a result of this outside funding the County has spent fewer local dollars on its transportation projects, and it has become increasingly difficult to meet the \$25.8 million MOE requirement. An alternative to consider in the future is the implementation of a Commercial and Industrial (C&I) Tax whose proceeds are dedicated for mobility improvements. Localities that choose to implement the C&I Tax do not have to demonstrate the MOE requirement in order to receive NVTVA revenue.

Transportation Roadway Improvement Program (TRIP) Guideline Update – An update to the TRIP guidelines will provide greater flexibility in the types of projects that the funding can support. Additionally, an increase in the annual amount of TRIP funding would allow larger projects to be completely funded in one year rather than waiting multiple years for TRIP funding to accumulate.

Design & Construction Standards Manual (DCSM) Update – The DCSM was last updated in 2018. An update to the DCSM is needed to meet the strategies from the recent Comprehensive Plan update and to provide enhanced guidance. An update will also provide clarity on Virginia Department of Transportation standards as well as industry standards regarding sustainable communities, electric fueling stations, and autonomous vehicles.

Economic Development and Surplus Project Right-of-Way – Coordination with Economic Development is necessary to ensure that surplus land from transportation projects finds its highest and best use, either with the County or a new owner. Federal, state, regional, and local funding sources are used to purchase land during the right-of-way process and once the project is complete, the surplus property should be disposed of in accordance with the appropriate requirements.

Transportation

General Overview

- A. **Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget decreases the Transportation Proposed FY2024 Budget by \$48,270.
- B. **Department Reorganization** – The Transportation department was reorganized to consolidate administrative functions that were previously located in various programs and activities throughout the department. The Administration program was renamed Business Services, and a new Fiscal Management activity was added, The Regional Planning activity was renamed Policy & Programming, and relocated within the Business Services program. Funding for one Principal Planner (\$135,248) and one Senior Communications Analyst (\$91,202) was transferred from site development fees to NVTA revenue. The reorganization included existing FTEs and program budgets, resulting in no net impact to the general fund and a reduction to the site development fund.
- C. **Costs Recovered from Capital Projects** – The Capital program includes road design, construction, project management, and right-of-way acquisition activities that recover expenditure costs from BOCS-approved mobility projects. Staff provides management and oversight of large- and small-scale road projects, often funded by multiple revenue sources. There are generally 15+ capital transportation projects actively managed by the Capital program at any point in time. The cost recovered activities include \$4.1 million in expenditure costs and 27.3 FTEs recovered from projects in FY24, which represents the budgeted cost of administering the capital mobility program in the County.
- D. **Adjustments to Land and Building Development Fee Schedules** – The Proposed FY2024 Budget includes a 10.0% across the board fee increase to the Land Development fee schedule. Land Development revenue supports expenditures in each of the four land development agencies: Development Services, Planning, Public Works, and Transportation. Of the total \$2,546,775 increase, the net revenue budget increase to Transportation is \$250,839. This addition adjusts the Land and Building Development fee schedules to align development fees with activity costs and current revenue projections.
- E. **Increase Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for Transportation increases by \$99,991, from \$152,761 in FY23 to \$252,752 in FY24.

Budget Initiatives

A. Budget Initiatives

1. Principal Engineer (Planning), Engineering Manager (Traffic Safety) – Planning & Programming

Expenditure	\$234,362
Revenue (Site Development Fees)	\$109,082
Revenue (NVTA 30%)	\$125,280
General Fund Impact	\$0
FTE Positions	2.00

- a. **Description** – This initiative funds two positions to support planning and traffic safety activities in the Planning & Programming program. Both positions are revenue-supported from NVTA 30% revenue and Site Development fees, resulting in no cost to the general fund.
 - The Principal Engineer (Planning) will participate in the development of long-range transportation plans and multi-modal planning efforts in the County and around the region. The position will also provide technical planning assistance, focusing on review of development cases and review of transportation and planning studies. The position cost is \$109,082 and is funded by Site Development fees.
 - The Engineering Manager (Traffic Safety) position will manage the Traffic Safety and Engineering branch. The position will work with the Police Department, VDOT, and other agencies on safety measure issues. The position will also maintain, review, and update the County's Traffic Management Guide, and manage traffic and traffic safety studies. The position cost is \$125,280 and is funded by NVTA 30% revenue.
- b. **Service Level Impacts** – These positions support the [Transportation & Mobility Strategic Plan Goal](#) of providing accessible, comprehensive, multi-modal network of transportation infrastructure, and reducing mobility-related fatalities and injuries.

Transportation

Program Summary

Business Services

Provide overall leadership, management oversight, and administrative support for all department activities including policy issues, procedures, BOCS reports, financial transactions, grant applications and funding agreements, and interface with executive management and County residents on transportation issues.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Trackers initially responded to on time	100%	100%	100%	100%	100%
Regional grant allocation of NoVA Transportation dollars to the County	16%	18%	19%	18%	18%
Number of dollars received from transportation partners	-	\$209.5M	\$107M	\$85M	\$120M

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Transportation Administration	\$160	\$142	\$148	\$85	\$438
Transportation BOCS agenda items	127	140	119	140	130
Innovation Park Management	\$25	\$22	\$0	\$35	\$35
Fiscal Management	\$0	\$0	\$0	\$0	\$0
Number of project agreements executed	-	-	7	-	15
Number of reimbursement requests submitted	-	-	-	-	300
Policy & Programming	\$0	\$0	\$0	\$0	\$489
Number of funding and/or special studies completed	-	6	8	5	5
Number of grant applications applied for	-	21	39	18	40
Transportation planning grants received	9	8	18	10	20

Transportation

Capital

Manage and oversee the design and construction of improvements to County roadways through bond, local, regional, state, and federal funds. The program also acquires property for all road projects and support for other land acquisitions. Activities within this program charge costs to capital projects. The Alternative Delivery activity focuses on completing projects through alternative procurement methods, such as the Design-Build method as an alternative to the traditional Design-Bid-Build method.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Settlement to appraisal value	139%	132%	32%	-	-
Major milestones met within 45 days of the approved schedule	-	100%	100%	-	-
Property acquisitions closed	-	118	90	120	100
Projects completed within 90 days of original contract completion date	100%	100%	75%	100%	100%
Projects awarded within 10% of Engineer's estimate	-	100%	83%	100%	100%
Major construction milestones met within 45 days of approved schedule	-	80%	100%	100%	100%
Major design milestones met within 45 days of approved schedule	-	80%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Right-of-Way Acquisition	(\$90)	\$9	\$79	\$89	\$89
Parcels acquired	74	118	119	120	130
Number of parcels settled before the BOCS approves the certificate of take	-	74	42	74	50
Number of parcels recorded	-	118	119	-	130
Road Design and Construction	\$100	\$333	\$410	\$601	\$378
Contracts and task orders let	20	4	4	-	-
Contracts and task orders awarded	-	11	12	-	-
Contracts and task orders completed	-	16	18	-	-
Contracts and task orders awarded (0-\$10M)	-	11	46	14	40
Contracts and task orders completed (0-\$10M)	-	16	41	19	39
Contracts and task orders awarded (\$11M-\$50M)	-	0	29	1	25
Contracts and task orders completed (\$11M-\$50M)	-	0	28	3	20
Contracts and task orders awarded (\$51M+)	-	0	0	2	2
Contracts and task orders completed (\$51M+)	-	0	0	0	0
Alternative Delivery	\$0	\$40	\$34	\$0	\$0
Mega Project contracts and task orders awarded	-	10	0	0	2
Number of projects completed	-	0	1	2	3
Total number of major milestones met within 30 days of the approved schedule	-	8	3	15	5

Transportation

Planning & Programming

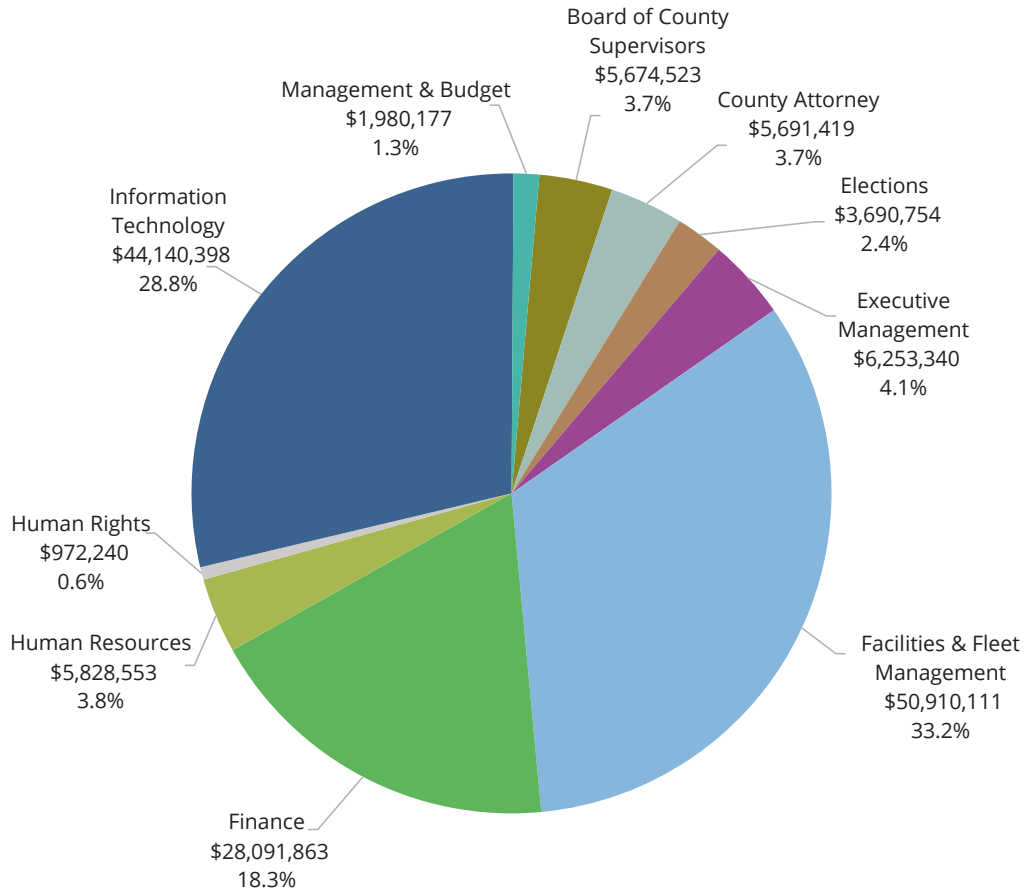
Provide plan review, inspection, traffic and safety engineering, street lighting, and regional planning transportation activities. This program also applies for transportation grants from public and private organizations as well as represents the County at the regional and state planning level.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Plans reviewed within established deadline	100%	100%	100%	100%	100%
Transportation network adequately supports the community (community survey)	82%	85%	80%	80%	80%
Street light outages reported to power companies within three working days	100%	100%	100%	-	-
Street light outages reported in 3 working days and repaired within standards	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Transportation Plan Review	\$798	\$796	\$897	\$1,082	\$1,296
Plans reviewed per FTE	88	107	198	100	162
Total plans reviewed	441	431	794	500	650
Inspections	\$1,134	\$1,038	\$1,058	\$1,256	\$1,433
Construction inspections	6,449	6,581	9,143	12,000	10,000
Number of street acceptances	25	39	50	40	40
Number of orphan roads accepted	-	-	3	4	2
Traffic Safety	\$344	\$335	\$543	\$933	\$1,102
Traffic safety requests received and reviewed	569	443	461	500	500
Street Lighting	\$1,876	\$2,128	\$1,933	\$1,986	\$1,903
County-funded streetlights installed	17	18	26	15	20
Percentage of streetlights upgraded to LED	-	-	-	84%	-
Streetlights upgraded to LED	-	-	4	-	10
Regional Planning	\$223	\$325	\$327	\$490	\$0
Transportation planning grants received	9	8	18	10	-
Number of grant applications applied for	-	21	39	18	-

Note: The Policy & Programming function has been relocated from the Regional Planning activity to the Business Services program in FY24.

General Government



General Government Expenditure Budget: \$153,233,377

Totals may not add due to rounding.



Average Tax Bill

General Government accounted for \$317 and 6.48% of the average residential tax bill in FY24.

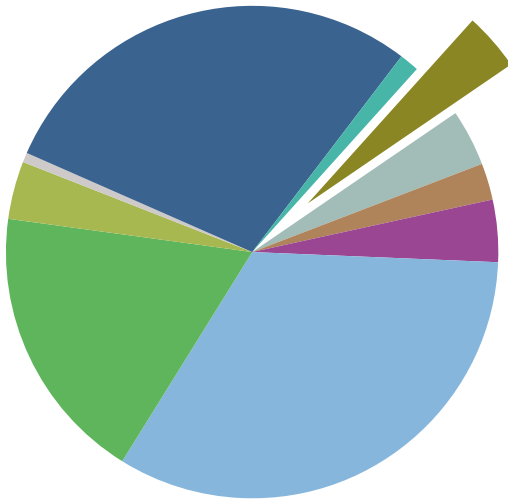
Department & Agencies

- | | | |
|---|---|---|
| <ul style="list-style-type: none"> ▶ Board of County Supervisors ▶ County Attorney ▶ Elections ▶ Executive Management | <ul style="list-style-type: none"> ▶ Facilities & Fleet Management ▶ Finance ▶ Human Resources | <ul style="list-style-type: none"> ▶ Human Rights ▶ Information Technology ▶ Management & Budget |
|---|---|---|

Board of County Supervisors

Mission Statement

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



General Government Expenditure Budget:
\$153,233,377

Expenditure Budget:
\$5,674,523



3.7% of General Government

Programs:

- BOCS Administration: \$907,596
- Brentsville District: \$492,500
- Coles District: \$492,500
- Potomac District: \$492,500
- Gainesville District: \$492,500
- Neabsco District: \$492,500
- Occoquan District: \$492,500
- Woodbridge District: \$492,500
- BOCS-Chair: \$492,500
- Audit Services: \$826,926

Mandates

The eight-member Board of County Supervisors makes policy for the administration of the County government within the framework of the Constitution and laws of the Commonwealth of Virginia and the County Executive form of government, as defined in the Code of Virginia, Title 15.2, Subtitle I, [Chapter 5](#) (County Executive Form of Government). Seven members are elected from Magisterial Districts, while the Chair is elected at-large.

State Code: [15.2-502](#), (Powers vested in board of county supervisors; election and terms of members; vacancies)

Board of County Supervisors

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
BOCS Administration	\$708,372	\$490,905	\$543,297	\$900,956	\$907,596	0.74%
Brentsville District	\$358,398	\$346,240	\$408,649	\$475,000	\$492,500	3.68%
Coles District	\$384,814	\$374,118	\$386,822	\$475,000	\$492,500	3.68%
Potomac District	\$323,516	\$419,877	\$446,077	\$475,000	\$492,500	3.68%
Gainesville District	\$426,354	\$358,406	\$422,197	\$475,000	\$492,500	3.68%
Neabsco District	\$382,330	\$435,271	\$425,471	\$475,000	\$492,500	3.68%
Occoquan District	\$430,698	\$405,507	\$417,418	\$475,000	\$492,500	3.68%
Woodbridge District	\$423,642	\$386,020	\$337,271	\$475,000	\$492,500	3.68%
BOCS-Chair	\$371,342	\$342,972	\$382,527	\$475,000	\$492,500	3.68%
Audit Services	\$816,226	\$799,817	\$810,286	\$816,069	\$826,926	1.33%
Total Expenditures	\$4,625,692	\$4,359,134	\$4,580,016	\$5,517,025	\$5,674,523	2.85%

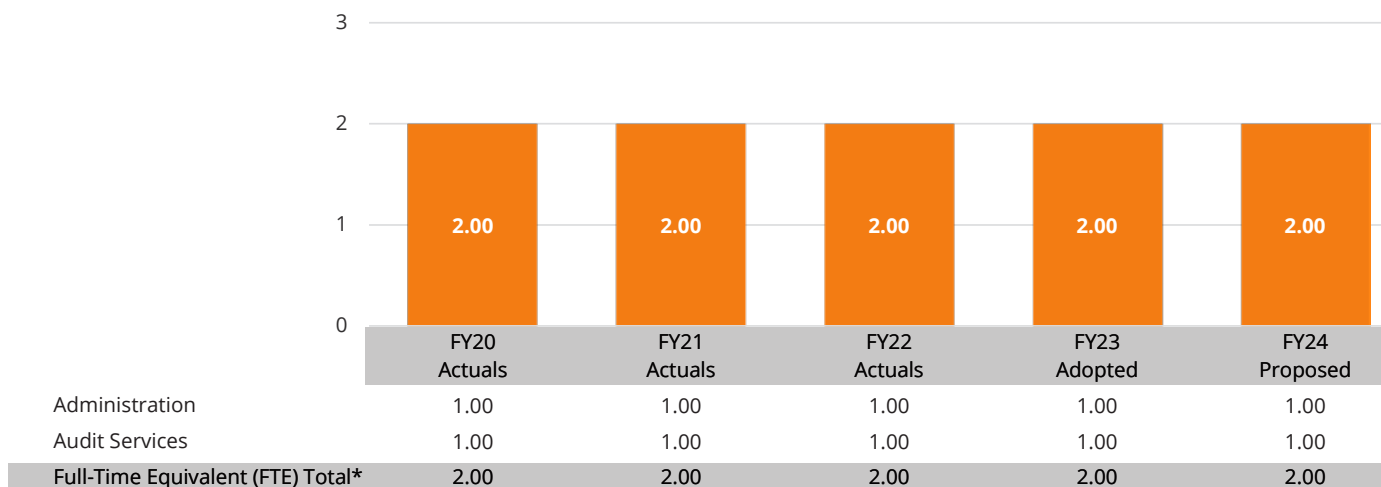
Expenditure by Classification

Salaries & Benefits	\$2,940,441	\$2,855,823	\$2,954,428	\$3,033,204	\$3,873,582	27.71%
Contractual Services	\$943,836	\$817,226	\$906,328	\$843,203	\$843,203	0.00%
Internal Services	\$134,204	\$127,734	\$135,117	\$365,764	\$365,697	(0.02%)
Purchase of Goods & Services	\$574,835	\$529,631	\$553,112	\$1,246,669	\$581,744	(53.34%)
Capital Outlay	\$0	\$0	\$0	\$1,185	\$1,185	0.00%
Leases & Rentals	\$32,376	\$28,719	\$31,030	\$27,000	\$27,000	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$17,888)	-
Total Expenditures	\$4,625,692	\$4,359,134	\$4,580,016	\$5,517,025	\$5,674,523	2.85%

Funding Sources

Miscellaneous Revenue	\$70,055	\$1,243	\$1,094	\$0	\$0	-
Total Designated Funding Sources	\$70,055	\$1,243	\$1,094	\$0	\$0	-
Net General Tax Support	\$4,555,637	\$4,357,891	\$4,578,922	\$5,517,025	\$5,674,523	2.85%
Net General Tax Support	98.49%	99.97%	99.98%	100.00%	100.00%	

Staff History by Program



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

Board of County Supervisors

Budget Initiatives

A. Budget Initiatives

1. Supervisor Salary Increase – All Board of County Supervisors (BOCS) Districts

Expenditure	\$140,000
Revenue	\$0
General Fund Impact	\$140,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding based on County staff’s recommendation to increase Supervisor salaries and adjust magisterial district office budgets in a commensurate manner. Current Board member salaries have remained unchanged since January 1, 2011. On November 22, 2022, the Board of County Supervisors issued [Directive 22-37 Salary for Elected Officials](#) for staff to compile information regarding the salaries of elected officials in other local jurisdictions. Based on the collected data, County staff recommends Board salaries increase to the current median salary of Arlington, Fairfax, and Loudoun counties and the City of Alexandria as shown in the table below. The new salaries would be effective January 1, 2024, and the half-year cost in FY24 is \$140,000. The full-year cost in FY25 is \$280,000.

	Current Board Salary	Staff Recommendation (effective January 1, 2024)
Chair	\$49,452	\$84,739
Board Member	\$43,422	\$74,282

Program Summary

Audit Services

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

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

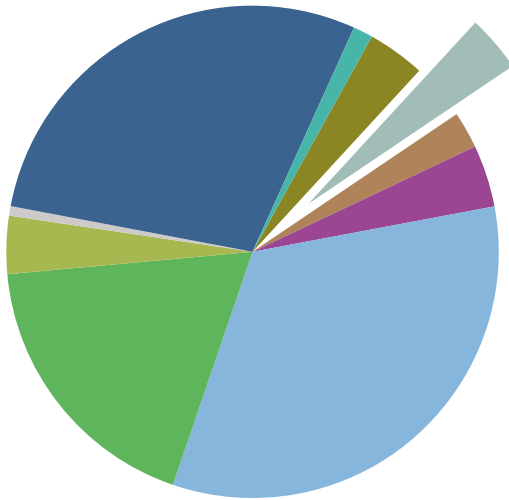
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Planned audits completed	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Internal Audit Administration	\$816	\$800	\$810	\$816	\$827
Internal audits completed	11	7	8	10	8

County Attorney

Mission Statement

The County Attorney's Office provides quality and timely legal assistance, advice, and litigation services to the Board of County Supervisors, the County Executive, departments, agencies, and employees of Prince William County in the performance of their duties.



Expenditure Budget:
\$5,691,419



3.7% of General Government

Programs:

- County Attorney: \$5,691,419

General Government Expenditure Budget:
\$153,233,377

Mandates

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

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

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

County Attorney

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
County Attorney	\$4,068,253	\$3,854,633	\$4,074,240	\$5,269,919	\$5,691,419	8.00%
Total Expenditures	\$4,068,253	\$3,854,633	\$4,074,240	\$5,269,919	\$5,691,419	8.00%

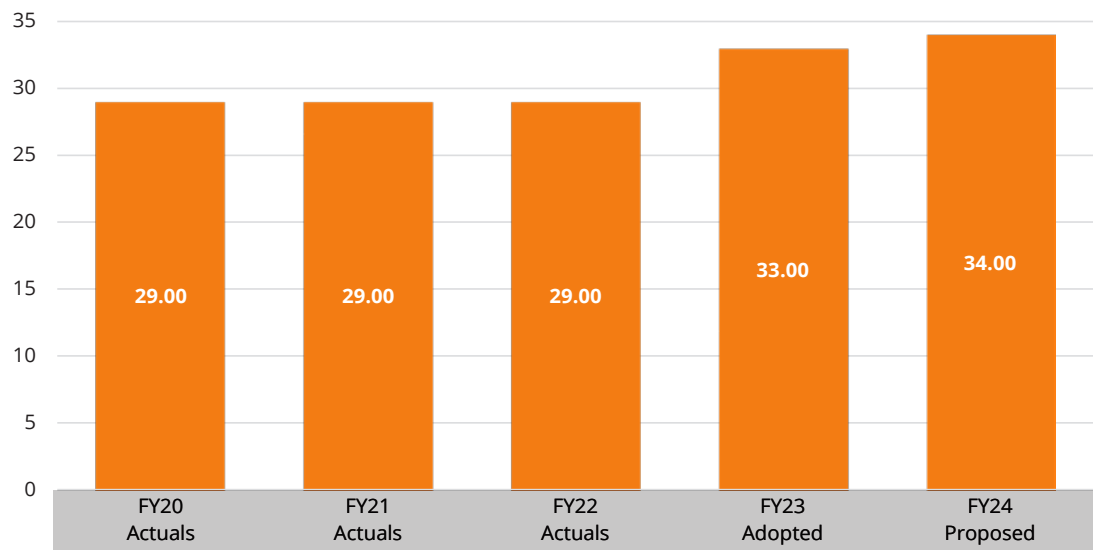
Expenditure by Classification

Salaries & Benefits	\$3,920,417	\$3,830,679	\$4,086,427	\$4,666,069	\$5,076,766	8.80%
Contractual Services	\$85,023	(\$146,186)	(\$107,247)	\$356,014	\$356,014	0.00%
Internal Services	\$105,762	\$104,296	\$107,879	\$292,634	\$298,359	1.96%
Purchase of Goods & Services	\$105,296	\$86,517	\$94,130	\$126,154	\$136,154	7.93%
Capital Outlay	\$0	\$0	\$0	\$1,128	\$1,128	0.00%
Leases & Rentals	\$4,795	\$5,098	\$6,447	\$4,845	\$4,845	0.00%
Reserves & Contingencies	(\$153,040)	(\$25,770)	(\$113,396)	(\$176,925)	(\$181,847)	2.78%
Total Expenditures	\$4,068,253	\$3,854,633	\$4,074,240	\$5,269,919	\$5,691,419	8.00%

Funding Sources

Miscellaneous Revenue	\$0	\$2,385	\$340	\$15,000	\$15,000	0.00%
Charges for Services	\$170,000	\$0	\$0	\$180,186	\$180,186	0.00%
Transfers In	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	0.00%
Total Designated Funding Sources	\$220,000	\$52,385	\$50,340	\$245,186	\$245,186	0.00%
Net General Tax Support	\$3,848,253	\$3,802,248	\$4,023,900	\$5,024,733	\$5,446,233	8.39%
Net General Tax Support	94.59%	98.64%	98.76%	95.35%	95.69%	

Staff History by Program



County Attorney	29.00	29.00	29.00	33.00	34.00
Full-Time Equivalent (FTE) Total	29.00	29.00	29.00	33.00	34.00

Future Outlook

Overview – Significant future legal matters will continue to need consideration with the issues related to the lessening effects of COVID-19, civil protest, police reform, equity and inclusion, the Virginia Values Act, collective bargaining, civilian police oversight, both sovereign and qualified immunity, and other Board priorities. Potential increases in workload due to these matters may require future discussion about additional staff members at each level of the Office – attorneys, paralegals, and administrative support staffing. The County Attorney’s Office assisted in the development and implementation of the numerous pandemic policies, including employment issues, public safety issues, public meeting issues, and programs funded by the CARES Act. As those policies continue to evolve, there may be areas such as policy matters, retention, and possible liability or discipline issues that will continue to take staff time to address.

Significant future non-pandemic legal issues relate to transportation projects, land use matters, collective bargaining, telecommunications/cable franchise negotiations, and technology issues. Significant time and resources will continue to be devoted to Freedom of Information Act (FOIA) requests and subpoenas, as these matters continue to grow in volume and complexity.

Child Protective Services (CPS) and Human Services – Child abuse and neglect cases will continue to be complex and time consuming, requiring at least three full-time attorneys, with increased support staff time. Mental health, Health Insurance Portability and Accountability Act (HIPAA) compliance, co-responder, and Housing issues will continue to grow. COVID-19 continues to magnify this area of work.

Federal Regulations – Federal regulations and laws will require additional legal resources to support the County in the area of Coronavirus Aid, Relief and Economic Securities (CARES) Act fund assessment and implementation, Internal Revenue Service (IRS) audits, etc.

Property Acquisitions – Property acquisitions and condemnation cases by the County for the construction of public facilities, new roads, and improvements to existing roads throughout the County will continue to require a substantial amount of time. These cases continue to take significant resources, as the Virginia statute and Constitutional amendment on lost profits continue to impact these cases.

Support for the Department of Economic Development – This area of work will continue to increase as prospects and companies look to relocate to the County. These matters are often expected to be a top priority, no matter what other demands are being handled by the Office.

Budget Initiatives

A. Budget Initiatives

1. Collective Bargaining Paralegal – County Attorney’s Office

Expenditure	\$90,313
Revenue	\$0
General Fund Impact	\$90,313
FTE Positions	1.00

- a. **Description** – On December 22, 2022, the Prince William Board of County Supervisors (BOCS) adopted a collective bargaining ordinance ([BOCS Ordinance 22-54](#)) to provide for collective bargaining with public employees. Collective bargaining will begin in spring 2023 (FY23) and labor contracts will be negotiated during FY24. This initiative includes a paralegal position to allow the County Attorney’s Office to meet the increased workload demands associated with collective bargaining. The annual cost of the position is \$80,313. Additionally, \$10,000 in one-time funding is included in FY24 for office space.
- b. **Service Level Impacts** – This budget initiative provides the necessary staffing infrastructure to implement and sustain collective bargaining with public employees.

County Attorney

Program Summary

County Attorney

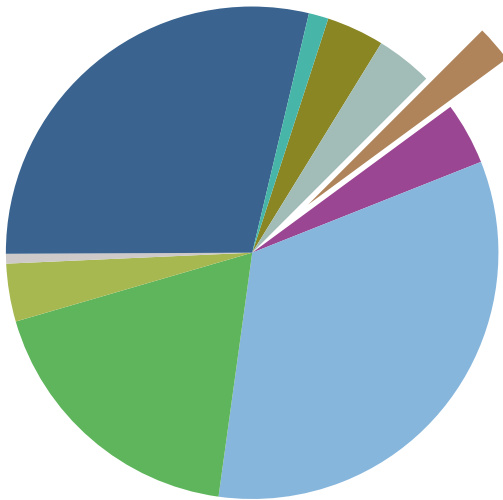
Provides legal assistance, advice to, and litigation representation for the BOCS the County Executive, departments, agencies, and employees of Prince William County in the performance of their duties.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Claims/litigation cases closed with results satisfactory to the County	100%	100%	100%	100%	100%
Thoroughness of response to client request for assistance (4-point scale)	3.8	3.7	3.8	3.8	3.8
Founded property code cases resolved or moved to court action within 100 days	93%	93%	93%	93%	93%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Legal Services	\$2,718	\$2,641	\$2,609	\$3,866	\$4,185
Average days to close BOCS trackers	80	45	70	30	30
Requests for legal advice/assistance responded to	2,244	2,373	2,929	2,500	3,000
FOIA requests/subpoenas responded to	268	321	440	275	400
Staff time spent rendering legal opinion/advice relating to legal services	85%	85%	85%	85%	85%
Collections	\$424	\$502	\$534	\$519	\$517
Delinquent Real Estate taxes collected prior to litigation	34%	33%	35%	34%	35%
Delinquent Personal Property taxes collected prior to litigation	20%	19%	25%	30%	30%
Staff time spent rendering legal opinion/advice relating to collections	80%	80%	80%	80%	80%
Protective Services	\$766	\$642	\$693	\$731	\$805
Cases involving child abuse or neglect opened	200	171	168	200	200
Cases involving child abuse or neglect closed	235	144	170	240	200
Staff time spent rendering legal opinion/advice relating to protective services	64%	65%	65%	64%	65%
Transportation	\$161	\$70	\$238	\$153	\$183
Property acquisitions closed	100	102	86	105	105
Transportation contracts reviewed	4	4	0	5	5
Staff time spent rendering legal opinion/advice relating to transportation	80%	80%	75%	80%	80%

Mission Statement

The mission of the Office of Elections is to provide an equal opportunity for all qualified citizens of Prince William County to register and vote in all local, state, and federal elections. The Office of Elections conducts all elections to the standards of the Virginia Code and meets best practices of the elections' industry. This should be accomplished while ensuring transparency and building public confidence in the election process. The Office of Elections works to ensure that voters can vote via all methods allowed in Virginia including voting by mail, voting early, and voting on Election Day. The Office of Elections operates as a communication and information resource for citizens and keeps the public informed of critical deadlines and procedures for how to register and vote. The major stakeholders are more than 310,000 registered voters, the Prince William County Electoral Board, the State Department of Elections, election officers, candidates, and partnering county agencies.



Expenditure Budget:
\$3,690,754



2.4% of General Government

Programs:

- Conduct & Certify Elections: \$3,690,754

General Government Expenditure Budget:
\$153,233,377

Mandates

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

State Code: [24.2-106](#) (Appointment and terms; vacancies; chairman and secretary; certain prohibitions; training) through [24.2-123](#) (Requirements for registration and voting; prohibition on use of power of attorney), [24.2-700](#) (Persons entitled to vote by absentee ballot), and [24.2-701.1](#) (Absentee voting in person)

Elections

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Conduct and Certify Elections	\$2,493,030	\$3,316,902	\$2,933,305	\$3,730,917	\$3,690,754	(1.08%)
Total Expenditures	\$2,493,030	\$3,316,902	\$2,933,305	\$3,730,917	\$3,690,754	(1.08%)

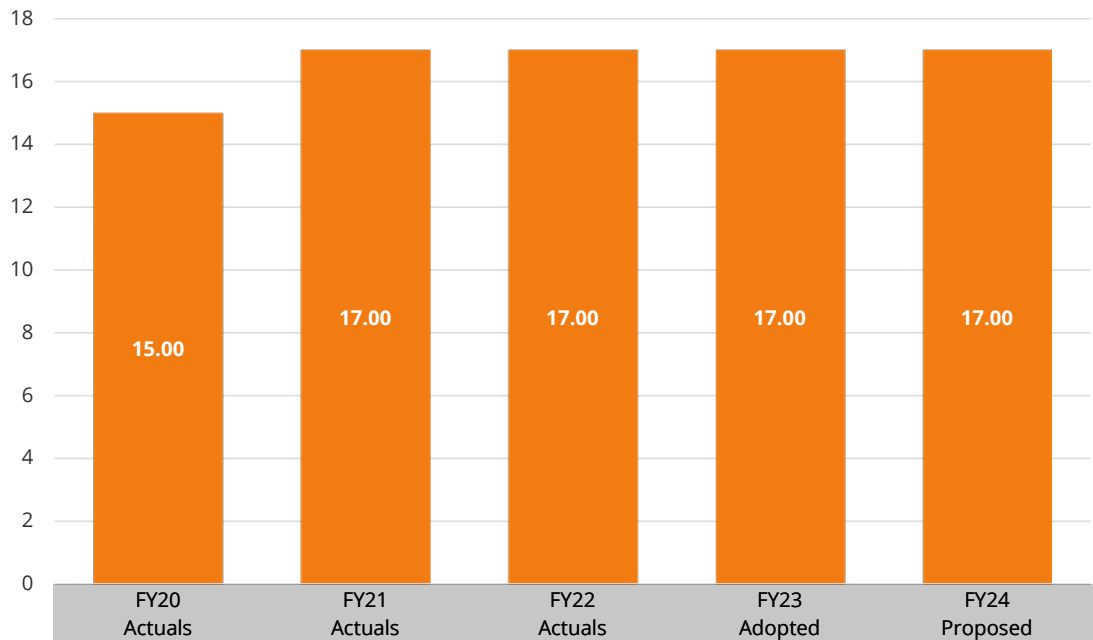
Expenditure by Classification

Salaries & Benefits	\$1,416,791	\$1,890,864	\$1,581,406	\$1,802,653	\$2,049,999	13.72%
Contractual Services	\$434,373	\$738,207	\$365,835	\$996,293	\$1,124,793	12.90%
Internal Services	\$99,132	\$101,431	\$123,181	\$232,230	\$238,701	2.79%
Purchase of Goods & Services	\$261,025	\$364,998	\$851,748	\$283,367	\$283,167	(0.07%)
Capital Outlay	\$266,631	\$0	\$0	\$408,200	\$0	(100.00%)
Leases & Rentals	\$15,093	\$22,931	\$11,135	\$8,174	\$8,174	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$14,080)	-
Debt Maintenance	\$0	\$198,472	\$0	\$0	\$0	-
Total Expenditures	\$2,493,044	\$3,316,902	\$2,933,305	\$3,730,917	\$3,690,754	(1.08%)

Funding Sources

Revenue from Federal Government	\$0	\$198,472	\$0	\$0	\$0	-
Miscellaneous Revenue	\$277,986	\$18,912	\$58	\$0	\$0	-
Revenue from Commonwealth	\$0	\$92,319	\$0	\$92,202	\$92,202	0.00%
Total Designated Funding Sources	\$277,986	\$309,703	\$58	\$92,202	\$92,202	0.00%
Net General Tax Support	\$2,215,058	\$3,007,199	\$2,933,247	\$3,638,715	\$3,598,552	(1.10%)
Net General Tax Support	88.85%	90.66%	100.00%	97.53%	97.50%	

Staff History by Program



Conduct & Certify Elections	15.00	17.00	17.00	17.00	17.00
Full-Time Equivalent (FTE) Total	15.00	17.00	17.00	17.00	17.00

Future Outlook

Continuing to Provide Multiple Voting Types – Planning for three different types of voting (mail, early, and Election Day) means convenience for voters, but extra spending in each area due to uncertainty of how people will choose to vote each election. With the longest early voting period of any state and elections every year, no election officials in any state in the country are open for voting nearly a quarter of every year. Retaining election officers, keeping staff motivated, and spending public dollars efficiently in those conditions requires careful planning and consideration.

Inadequate Operating Space – The Office of Elections main facility does not provide enough room to efficiently service voters, run agency operations, and serve as an early voting site (as required by law). All agency operations are spread across multiple sites including (1) a main office, (2) separate warehouse, (3) borrowed space to train election officers, and (4) another meeting facility for Board meetings and events. This should all be in one location for operational efficiency, improved communications, and ballot security. Early voting sites have inadequate space for major elections and present operational challenges to meeting state (room for privacy, poll watcher requirements, etc.) and federal laws (ADA) even in low turnout elections. Modifications to existing early voting locations and/or infrastructure would be advisable until the Office of Elections can be relocated to a facility that adequately meets operational, accessible, and security needs.

Information and Observation Requests – The Office of Elections often receives information requests, inquiries, and questions on a scale previously unseen that requires the time of many staff members and threaten the completion of core tasks central to Election’s mission. Responses to these requests are important for agency transparency and to meet state and federal Freedom of Information Act (FOIA) laws, but the short response time required by law and the unpredictable nature of the requests creates a response challenge. The office may need a dedicated staff member working in this area to make sure Elections is responsive to the public while still enabling current staff to complete core duties.

Office Security – Ballot security, ballot custody and the security of Elections’ office must be given increased consideration as election security has become increasingly important and threats of violence against public officials have increased. Elections should work to modify the physical office space and custody procedures to build confidence in the voting process, ensure appropriate handling of ballots and safeguard Elections’ staff. County staff should feel safe in their work environment from physical threats for simply doing their job to the best of their ability.

Communication with the Public – In an environment of voter confusion and misinformation, it is important Elections works to ensure voters receive timely information from official sources. Social media and the Elections’ website must be utilized to provide updates for voters. To improve public engagement, reduce voter confusion, and ensure equal access to official information other formats should be leveraged. Staff must work to identify official and unofficial communications to inform the public. Access to the voting process before, during and after the election must be made transparent and visible insofar as the law allows.

General Overview

A. Removal of One -Time Cost from Elections Budget – A total of \$508,200 has been removed from Elections FY23 budget for one-time costs associated with funding for high speed ballot scanners, electronic poll books and digitizing voter registrations for new voting precincts.

Budget Initiatives

A. Budget Initiatives

1. Facility Security Improvements – Conduct and Certify Elections

Expenditure	\$228,500
Revenue	\$0
General Fund Impact	\$228,500
FTE Positions	0.00

a. Description – After completion of local/federal security assessments, this initiative addresses security issues in order to safely maintain operations and the county’s obligation under [VA Code 24.2-600](#). This initiative will secure entry points, protect staff, improve accessibility, protect the public, increase office functionality, and improve ballot/equipment security.

b. Service Level Impacts – Existing service levels will be maintained.

Program Summary

Conduct and Certify Elections

The Office of Elections is comprised of the Electoral Board, the General Registrar/Director of Elections, and Assistant Registrars. The Electoral Board appoints the General Registrar/Director of Elections who serves the Board and appoints Assistant Registrars. The Office of Elections conducts all elections in Prince William County and is a state-mandated office whose purpose is to maintain voter registration records and conduct elections, including voting by mail, early, and on Election Day. The Office of Elections maintains regular hours open to the public, processes voter registration applications, provides election data to citizens and candidates, certifies local candidate filings, trains election officers to conduct each election, maintains election equipment, and certifies the results for each election.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Experience of voting in PWC is pleasant (community survey)	96%	84%	84%	85%	85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Register Voters & Conduct & Certify Elections	\$2,493	\$3,317	\$2,933	\$3,731	\$3,691
Transactions involving voting records (non-mail)	229,584	409,317	164,000	300,000	150,000
Transactions involving mail requests (election specific)	-	-	28,105	75,000	40,000
Transactions involving mail requests (ongoing annual applications)	-	-	16,000	25,000	25,000
Registered county voters	292,701	305,422	312,676	310,000	325,000
Election voter turnout	150,465	258,424	160,658	200,000	155,000
Percentage of registered voters who cast early votes	-	66%	50%	50%	50%

Executive Management

Mission Statement

The Office of Executive Management provides day-to-day leadership and administrative oversight of County departments and agencies to accomplish the strategic goals of the Board of County Supervisors and to ensure effective and efficient performance of county government services while maintaining fiscal responsibility and accountability. The Office of Executive Management supports the Board of County Supervisors by providing operational strategic guidance, as well as overseeing policy direction and development. The office is committed to achieving the County's vision of a diverse community striving to be healthy, safe, and caring with a thriving economy and a protected natural environment. Executive Management is also committed to serving the County's diverse and dynamic workforce by reinforcing the organization's vision and values, as well as leading and building upon the organization's culture of equity, inclusion, diversity, trust, recognition, and engagement.

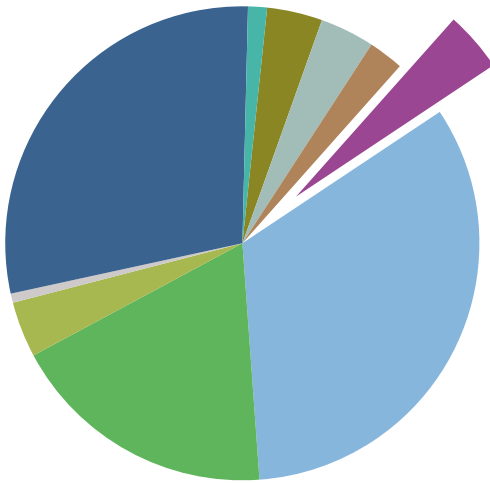
Expenditure Budget:
\$6,253,340



4.1% of General Government

Programs:

- Management & Policy Development: \$2,831,017
- Administrative Support to the Board: \$750,456
- Communications: \$1,430,142
- Legislative Affairs & Intergovernmental Relations: \$403,536
- Equity & Inclusion: \$478,164
- Environmental & Energy Sustainability: \$360,025



General Government Expenditure Budget:
\$153,233,377

Mandates

The County is organized as a county executive form of government in accordance with the Code of Virginia.

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

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

County Code: [Chapter 2-1](#) (Government services planning, budgeting, and accountability)

Executive Management

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Management & Policy Development	\$1,667,977	\$1,914,023	\$2,419,561	\$2,442,617	\$2,831,017	15.90%
Administrative Support to the Board	\$428,015	\$457,598	\$573,321	\$659,282	\$750,456	13.83%
Communications	\$1,507,353	\$1,157,819	\$1,375,365	\$1,403,850	\$1,430,142	1.87%
Legislative Affairs & Intergovernmental Relations	\$326,668	\$260,083	\$373,027	\$405,391	\$403,536	(0.46%)
Equity & Inclusion	\$0	\$73,440	\$325,654	\$383,865	\$478,164	24.57%
Environmental & Energy Sustainability	\$0	\$0	\$62,937	\$172,732	\$360,025	108.43%
Equality, Affirmative Employment, & Diversity	\$460,016	(\$10,104)	\$0	\$0	\$0	-
Total Expenditures	\$4,390,030	\$3,852,859	\$5,129,865	\$5,467,737	\$6,253,340	14.37%

Expenditure by Classification

Salaries & Benefits	\$3,694,400	\$3,379,769	\$4,231,398	\$4,564,617	\$5,146,052	12.74%
Contractual Services	\$312,590	\$258,409	\$596,337	\$441,488	\$610,975	38.39%
Internal Services	\$219,593	\$137,198	\$176,165	\$268,448	\$297,875	10.96%
Purchase of Goods & Services	\$153,519	\$77,392	\$123,043	\$177,403	\$190,043	7.13%
Leases & Rentals	\$9,929	\$91	\$2,923	\$15,780	\$15,780	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$7,385)	-
Total Expenditures	\$4,390,030	\$3,852,859	\$5,129,865	\$5,467,737	\$6,253,340	14.37%
Miscellaneous Revenue	\$0	\$1,979	\$1,659	\$0	\$0	-
Total Designated Funding Sources	\$0	\$1,979	\$1,659	\$0	\$0	-
Net General Tax Support	\$4,390,030	\$3,850,880	\$5,128,206	\$5,467,737	\$6,253,340	14.37%
Net General Tax Support	100.00%	99.95%	99.97%	100.00%	100.00%	

Staff History by Program



Management & Policy Development	7.50	9.50	10.50	10.50	13.50
Administrative Support to the Board	5.00	5.00	5.00	5.00	5.00
Communications	11.00	10.00	9.00	9.00	9.00
Legislative Affairs & Intergovernmental Relations	1.50	1.50	1.50	1.50	0.50
Equity & Inclusion	0.00	0.00	3.00	3.00	3.00
Environmental & Energy Sustainability	0.00	0.00	0.00	2.00	3.00
Equality, Affirmative Employment, & Diversity	4.00	0.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	29.00	26.00	29.00	31.00	34.00

Executive Management

Future Outlook

New Policy Directions – Since January 2021, the Board of County Supervisors (BOCS) has adopted significant policy changes in the Comprehensive Plan, Strategic Plan, Annual Budget, and Capital Improvement Program. These changes, combined with the implementation of collective bargaining, project labor agreements, new land use tools, and other initiatives, will require infrastructure and reallocation of resources to support these policy shifts. In addition, several new programs have been established to provide additional services to the community without significant investment in internal support. State and local taxation policy changes combined with the influx of one-time federal pandemic relief funding have provided significant funding for community infrastructure projects. However, Executive Management will need to balance the ongoing internal support and available resources with the ability to accomplish the goals of the BOCS in meeting the needs and desires of the community.

An Inclusive and Equitable Prince William County – The Office of Equity and Inclusion (established in 2021) serves in partnership with all Prince William County government departments to provide leadership and coordination of the County's continuing efforts toward building, sustaining, and ensuring equitable and inclusive culture of operations for all employees and communities.

In July 2021, the County Executive authorized the Equity and Inclusion Policy. The policy informs all other policies, planning, practices, programs, and applications to the delivery of all County government services. To actualize the policy on a continuum, all County departments will report yearly progress on the key priority inclusion indicators (Organizational Climate and Culture, Organizational Infrastructure, and Community Engagement and Services) to ensure the County's systems and business standards build capacity in providing equitable, inclusive, and fair delivery of services to the community.

Sustaining a High-Performance Workforce – The Office of Executive Management (OEM) continues to develop and implement strategies to recruit, develop, and retain people who are committed to public service and are passionate about meeting the needs of the community. The County believes that employees are the organization's most valuable asset, and as such, OEM recognizes the need to recognize, engage and retain its highly qualified workforce, as well as find innovative and creative ways to recruit new employees to join the County's workforce.

Energy and Sustainability – The County's 2021-2024 Strategic Plan Vision calls for a "protected natural environment." To make this vision a reality, the [Office of Sustainability](#) was established in 2022. The Office of Sustainability is currently leading the development of a Community Energy and Sustainability Master Plan (CESMP). This plan will serve as a roadmap for the County to reach the BOCS' adopted Climate Mitigation and Resiliency goals. A [Sustainability Commission](#) was also established in 2022 as the public body providing recommendations to the CESMP.

Longer term outcomes include implementation of the CESMP and strategic protection of the ecological balance in the community by supporting energy, watershed, land use, transportation, waste, and building design policies and programs. By 2030, it is expected that this Office will experience double digit staffing growth to support the achievement of the Climate Mitigation and Resiliency goals.

General Overview

- A. **Shift of Salaries & Benefits to Contractual Services** – A Legislative Affairs Liaison position, 1.00 FTE, has been vacant for an extended period, with the position savings used to pay a temporary employee. Therefore, the Legislative Affairs Liaison position, 1.00 FTE, has been eliminated and the \$119,487 position expense permanently shifted to professional services in the Contractual Services expenditure category. There is no net general fund impact.

Executive Management

Budget Initiatives

A. Budget Initiatives

1. Community Safety Initiative – Management & Policy Development

Expenditure	\$422,019
Revenue	\$0
General Fund Impact	\$422,019
FTE Positions	4.00

a. Description – This Community Safety initiative funds 4.00 FTEs including total salary & benefits of \$342,903. The four positions include a Public Safety Manager (\$102,444), a Senior Executive Assistant (\$85,395), an Administrative Specialist (\$69,669), and a Communications Analyst (\$85,395). Additional program operating costs total \$79,116 for technology and professional services. The [Community Safety Initiative](#) was presented on December 6, 2022 and will provide PWC residents a proactive focus on prevention, intervention, diversion, and other evidence informed strategies driven by data. Community engagement and data will be used to determine priorities and community action plans. The implementation steps include building community collaboration by creating an advisory committee comprised of representatives from governmental agencies and members of the community, engaging residents and stakeholders, compiling data, and based on the results of the data assessment, determining strategic priorities customized to focus on community needs. Following implementation of a safety plan, performance measures will be identified, tracked, and evaluated. These results will be used to develop a continuous quality improvement plan, ensuring input is incorporated into strategy and approaches are holistic.

b. Service Level Impacts – Enhanced community safety.

2. Energy Program Manager – Environmental & Energy Sustainability

Expenditure	\$117,363
Revenue	\$0
General Fund Impact	\$117,363
FTE Positions	1.00

a. Description – This initiative provides funding for 1.00 FTE, an Energy Program Manager. The Community Energy and Sustainability Master Plan (CESMP) is expected to be approved in fall 2023. The Energy Program Manager will manage staff to implement and meet the County's Climate Mitigation and Resiliency Goals. This position includes Salary & Benefits costs of \$102,444, seat management costs of \$6,279, and a one-time office set-up cost of \$8,640. The position supports the [2021-2024 Strategic Plan](#) areas including Goal 5 of Environmental Conservation, OBJ EC-3, Action Strategy B and Goal 6 of Sustainable Growth, OBJ 2, Action Strategies A,B,C,D,E, F.

b. Service Level Impacts – Staffing supports the implementation of the CESMP projects incorporating goals of the Sustainability Plan, and the Joint Environmental Task Force and Sustainability Commission meetings.

B. Budget Reduction

1. Eliminate Long Term Vacant Senior Business Services Administrator

Expenditure	(\$125,927)
Revenue	\$0
General Fund Impact	(\$125,927)
FTE Positions	(1.00)

a. Description – After a review of vacant positions in the County, a long-term vacant Senior Business Services Administrator position is eliminated resulting in savings of \$125,927.

Executive Management

Program Summary

Management & Policy Development

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Strategic Plan key performance indicators trending positively toward targets*	60%	NR	78%	100%	100%
Overall quality of PWC services meets residents' expectations (community survey)	91%	95%	95%	>93%	>93%
County services & facilities are a fair value for the tax dollar (comm. survey)	94%	90%	90%	>90%	>90%
County employees are courteous and helpful (community survey)	94%	95%	95%	>94%	>94%
Maintain three AAA bond ratings	Yes	Yes	Yes	Yes	Yes
Growth in commercial tax base (in square feet)	1.1M	1.8M	1.6M	1.6M	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Effective & Efficient Delivery of County Government Services	\$620	\$773	\$997	\$1,070	\$952
Countywide workload measures	606	650	797	733	790
Workforce development projects completed	12	15	7	18	12
Strategic Planning	\$356	\$345	\$458	\$452	\$902
Strategic Plan key performance indicators trending positively*	26	NR	46	59	59
Work sessions with the BOCS	2	5	5	5	5
Taxable commercial square feet	50.7M	52.2M	54.0M	55.4M	55.2M
Policy Development	\$364	\$451	\$419	\$474	\$503
Ordinances & resolutions passed	824	810	706	775	775
BOCS Response	\$328	\$345	\$546	\$446	\$474
Trackers responded to within 30 days	-	-	-	100%	100%

*The new 2021-2024 Strategic Plan was adopted July 20, 2021 (FY22); therefore, FY21 Actuals were not collected and will not be reported.

Executive Management

Administrative Support to the Board

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
BOCS agenda dispatch packages available to the public by deadline	100%	100%	100%	100%	100%
BOCS agenda/briefs available to citizens by deadline	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Administrative Support to the Board and Executive	\$428	\$458	\$573	\$659	\$750
Ordinances processed	62	65	67	75	75
Resolutions processed	762	745	639	700	700

Communications

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
News quality analysis rating	81%	95%	94%	95%	95%
Social media reach	3.7M	3.8M	2.4M	3.8M	2.5M
Online, graphic, print & video pieces produced	610	720	889	720	800

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Information Dissemination	\$1,048	\$783	\$929	\$971	\$982
Internal communication messages	505	420	530	450	450
Events supported	33	30	42	30	30
Articles produced	124	150	163	200	150
Video views online	198,452	2,000,000	1,278,995	250,000	300,000
Media Production	\$460	\$375	\$447	\$433	\$448
Graphic arts pieces produced	265	400	507	500	445
Videos produced (including BOCS meetings)	210	250	219	250	205

Executive Management

Legislative Affairs & Intergovernmental Relations

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Bills analyzed each session that impact PWC	-	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Legislative Affairs & Intergovernmental Relations	\$327	\$260	\$373	\$405	\$404
General Assembly and committee meetings attended	-	206	180	200	190
3rd party organizations, study commissions and committee meetings	-	72	73	75	75
Meetings/communication efforts with PWC delegation (state and federal)	-	175	186	125	125
BOCS reports	-	12	13	12	12

Equity & Inclusion

This program will develop a framework for becoming a more inclusive and equitable PWC. The County aspires to ensure all its residents are treated fairly, to reduce disparities, and to proactively give all residents opportunities to participate fully in the benefits, programs, and services that the County offers. This includes the development of equitable lenses or tools to assess the County's programs, planning, and processes.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
County Programs Assessed for Equity	-	-	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Equity & Inclusion Office	\$0	\$37	\$218	\$384	\$356
Leadership level of Equity & Inclusion Index	-	-	24	34	24
Employee level of Equity & Inclusion Index	-	-	4,283	4,283	4,360
Racial & Social Justice Commission	\$0	\$37	\$108	\$0	\$123
RSJC agenda/briefs available to citizens by deadline	-	-	10	48	12
RSJC agenda dispatch packages available to the public by deadline	-	-	10	48	12

Executive Management

Environmental & Energy Sustainability

Work with other key internal agency personnel, external interest groups, and vendors to set sustainability objectives, engage with community stakeholders, collect environmental data, implement program initiatives, and regularly communicate goals, plans, and progress to stakeholders.

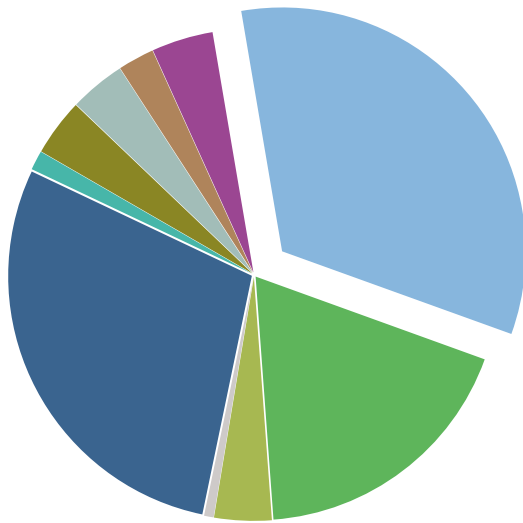
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
PWC Maintenance Projects Meeting Goals of the Sustainability Plan	-	-	60%	60%	60%
CIP Projects Incorporating Goals of the Sustainability Plan	-	-	10%	60%	40%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Environmental Sustainability Administration	\$0	\$0	\$63	\$173	\$360
Implementation of projects to lower PWC greenhouse gas emissions	-	-	-	-	3
Development of policies to lower PWC greenhouse gas emissions	-	-	-	-	3
Support Joint Environmental Taskforce and Energy and Environmental Commission	\$0	\$0	\$0	\$0	\$0
Meetings per year	-	-	-	-	24
Meeting agenda/briefs available to citizens by deadlines	-	-	-	-	24

Facilities & Fleet Management

Mission Statement

Facilities & Fleet Management sustains the foundation of local democracy. The Prince William County (PWC) Department of Facilities & Fleet Management provides safe, sustainable, proactive, and effective infrastructure and services to County agencies, so agencies can achieve their mission of serving the residents of PWC.



Expenditure Budget:
\$50,910,111



33.2% of General Government

Programs:

- Director's Office: \$1,425,781
- Buildings & Grounds: \$16,076,831
- Facilities Construction Management: \$290,000
- Fleet Management: \$15,017,130
- Property Management: \$18,100,369

General Government Expenditure Budget:
\$153,233,377

Mandates

Facilities & Fleet Management does not provide a federally mandated service; however, it does provide a state-mandated service.

State Code: [Title 42.1-76 Chapter 7](#) (Virginia Public Records Act)

Facilities & Fleet Management

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Director's Office	\$0	\$1,007,331	\$1,318,558	\$1,205,298	\$1,425,781	18.29%
Buildings & Grounds	\$0	\$12,276,509	\$13,306,704	\$14,034,843	\$16,076,831	14.55%
Facilities Construction Management	\$0	\$253,459	\$328,295	\$290,000	\$290,000	0.00%
Fleet Management	\$0	\$11,332,688	\$13,031,037	\$15,393,713	\$15,017,130	(2.45%)
Property Management	\$0	\$13,543,867	\$15,146,940	\$15,756,771	\$18,100,369	14.87%
Total Expenditures	\$0	\$38,413,854	\$43,131,533	\$46,680,626	\$50,910,111	9.06%

Expenditure by Classification

Salaries & Benefits	\$0	\$13,597,213	\$14,047,733	\$14,254,432	\$16,849,604	18.21%
Contractual Services	\$0	\$6,550,569	\$8,837,714	\$8,109,496	\$9,098,814	12.20%
Internal Services	\$0	\$973,454	\$974,012	\$1,569,874	\$1,720,702	9.61%
Purchase of Goods & Services	\$0	\$8,512,374	\$10,830,532	\$11,481,147	\$11,784,240	2.64%
Capital Outlay	\$0	\$2,778,179	\$1,875,766	\$4,390,176	\$4,587,576	4.50%
Leases & Rentals	\$0	\$8,223,180	\$7,787,029	\$9,540,787	\$10,157,609	6.47%
Reserves & Contingencies	\$0	(\$2,288,582)	(\$1,578,337)	(\$2,665,286)	(\$3,288,434)	23.38%
Depreciation Expense	\$0	\$67,466	\$357,085	\$0	\$0	-
Total Expenditures	\$0	\$38,413,854	\$43,131,533	\$46,680,626	\$50,910,111	9.06%

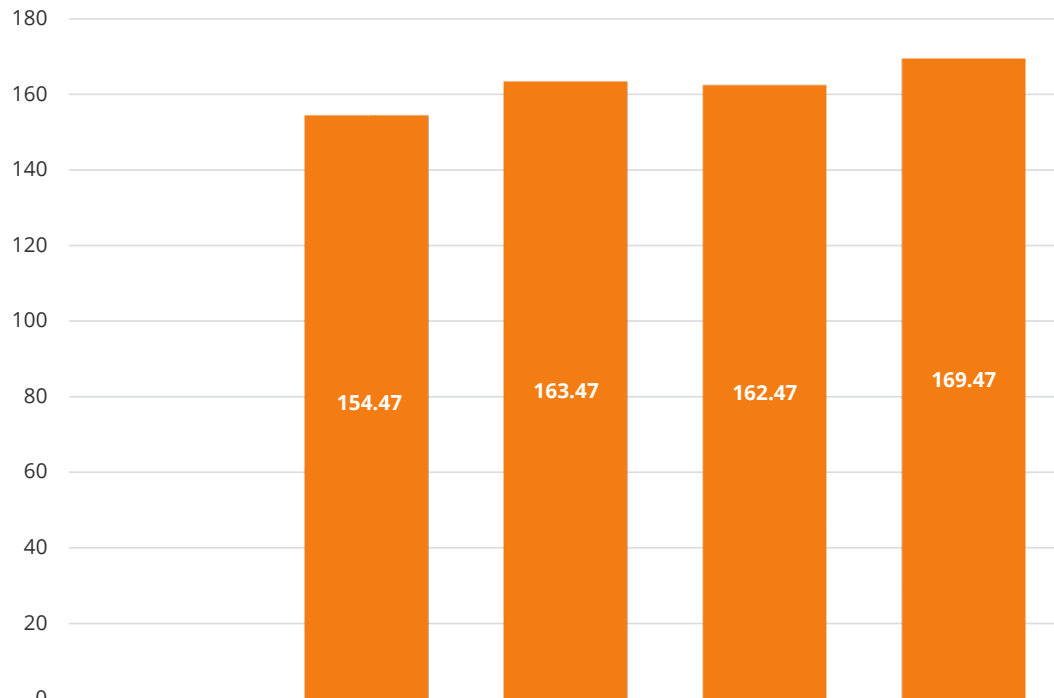
Funding Sources

Permits & Fees	\$0	\$0	\$161	\$0	\$0	-
Use of Money & Property	\$0	\$826,270	\$898,929	\$710,000	\$847,572	19.38%
Miscellaneous Revenue	\$0	\$35,064	\$58,261	\$22,000	\$22,000	0.00%
Non-Revenue Receipts	\$0	\$171,651	\$151,791	\$320,000	\$320,000	0.00%
Charges for Services	\$0	\$8,653,219	\$9,991,316	\$11,821,828	\$11,453,935	(3.11%)
Revenue from Commonwealth	\$0	\$30,970	\$30,970	\$71,424	\$71,424	0.00%
Transfers In	-	\$49,317	\$49,317	\$49,317	\$49,317	0.00%
Total Designated Funding Sources	-	\$9,766,490	\$11,180,744	\$12,994,569	\$12,764,248	(1.77%)
Use/(Contribution) of Fund Balance	\$0	\$20,265	\$1,459,353	\$0	\$0	
Net General Tax Support	-	\$28,627,098	\$30,491,436	\$33,686,057	\$38,145,863	13.24%
Net General Tax Support	-	74.52%	70.69%	72.16%	74.93%	

The FY20 Actuals for each program are included in the Public Works department.

Facilities & Fleet Management

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Director's Office	0.00	0.00	9.00	7.00	8.00
Buildings & Grounds	0.00	81.47	80.47	80.47	80.47
Facilities Construction Management	0.00	10.00	10.00	11.00	11.00
Fleet Management	0.00	44.00	44.00	44.00	44.00
Property Management	0.00	19.00	20.00	20.00	26.00
Full-Time Equivalent (FTE) Total	0.00	154.47	163.47	162.47	169.47

Future Outlook

2021-2024 Strategic Plan Initiatives – The 2021-2024 Strategic Plan adopted by the Board of County Supervisors (BOCS) has visionary goals that are critical to the Department of Facilities & Fleet Management (FFM). The department comprises a workforce in multiple lines of business. Goal 4: Quality Education & Workforce Development of the County Strategic Plan presents an opportunity for FFM to develop young county residents for future full-time employment with the County. To meet this goal and to recruit talented people to work for the County and the Department, FFM has developed an internship/apprenticeship program. The Department will develop partnerships with Prince William County (PWC) public schools and Commonwealth of Virginia workforce programs to develop young people to work in trade positions. This program will provide job shadowing and paid internships for young county residents looking to enter the local workforce. Further, the program will include an internship component to provide college students a pathway to professional staff positions within the department. FFM is striving to achieve the BOCS' goal while simultaneously building the department's future workforce.

FFM is also critical to Goal 6: Sustainable Growth of the Strategic Plan. This goal encourages the installation of vehicle charging stations throughout the County as well as the incorporation of environmentally sustainable vehicles, such as hybrid and/or electric vehicles, into the County's fleet. Staff projects that additional funding will be necessary to acquire these vehicles, enhance facility and fleet's infrastructure to charge vehicles, and acquire the tools and staff training to maintain the vehicles. The implementation and use of renewable energy at existing and future County facilities is also part of the goal of Sustainable Growth. For years FFM has completed energy saving projects. These projects have reduced energy use at County facilities. To advance the department's sustainability efforts, FFM needs to implement

Facilities & Fleet Management

more renewable energy initiatives such as solar panels on County facilities in conjunction with the implementation of energy efficiency projects including LED upgrade projects, enhanced BAS (Building Automation Systems) systems, and the installation of efficient HVAC (heating, ventilation, and air conditioning) systems.

Post Coronavirus Disease of 2019 (COVID-19) Challenges – In the post-COVID-19 business environment, challenges have arisen that affect all facets of FFM. The building maintenance and fleet maintenance operations have experienced significant cost increases to contractual labor, parts, and materials. Also, there have been numerous instances of parts & materials not being available without significant lead times. This has led to vehicles and building components being out of service for extended periods of time. Furthermore, FFM is experiencing significant price increases to utilities.

The construction of new and renovated facilities will continue to be challenging. Building materials and product costs have risen steadily over the past year. Prices have recently stabilized at higher overall levels; however, it is unlikely that prices will return to their pre-COVID-19 levels. An additional concern for new construction and renovation is schedule. Most specialty products are now available for purchase but require much longer time periods for production and delivery. In most cases, suppliers will not commit to a delivery date even with full payment in-hand. This appears to be a “new normal” for the building industry in general. The department is unsure how this “new normal” for delivery of products will affect overall budgets and schedules as projects move forward.

Space and Infrastructure Challenges – FFM has been tasked with eliminating facilities leased outside of the County, reducing the number of leases held by the County, and moving County operations out of areas that would be more appropriate for critical County operations or attractive to prospective businesses. The Countywide Space Capital Improvement Program (CIP) project is an opportunity to address these issues on County owned land.

General Overview

- A. **Removal of One-Time Costs in Fleet Management** – A total of \$825,000 in expenditures has been removed from the Fleet Management Program for FY23 one-time costs associated with the County’s fuel budget. A portion of the FY23 fuel increase, \$825,000 of the \$1,325,000 increase, was a one-time increase in FY23.
- B. **Removal of One-Time Costs in Facilities Construction Management (FCM)** – A total of \$42,907 in expenditures has been removed from the FCM Program for FY23 one-time costs associated with the vehicle purchase and office start-up costs for the Senior CIP Project Manager included in the FY2023 Budget.
- C. **Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget increases the FFM Proposed FY2024 Budget by \$104,223.
- D. **Position Shift of Adult Detention Center (ADC) Jail Officer to FFM** – During FY23, a vacant Jail Officer position, 1.00 FTE, was shifted from the ADC, Inmate Security, to FFM, Property Management. The position was reclassified from a Jail Officer to Senior Engineer, a Construction Manager position. This Construction Manager position was authorized for the Property Management Program on July 19, 2022, via [BOCS Resolution 22-362](#) to manage construction and maintenance of the Crisis Receiving Center (CRC) located at 14041 Worth Avenue, Woodbridge as well as the multi-year Judicial Center Renovation project. The total salary and benefits cost for the Senior Engineer position in FY24 is \$96,415.
- E. **Positions Shifts Within FFM** –
 - **Position Shift from FFM (Buildings & Grounds) to FFM (Director’s Office)** – During FY23, 1.00 FTE was shifted out of Buildings & Grounds and into the Director’s Office, and was reclassified from a Custodian position to a Business Services Analyst to work with PWC Public Schools, Northern Virginia Community College, and other external organizations to establish and coordinate a vocational trades program for FFM. Trades will include auto mechanics and building mechanics; the County intends to hire entry-level workers and pay for the vocational training program in exchange for an employment commitment to the County. Further, the incumbent will create and coordinate auto-progression programs and policies for the department, and assist with marketing, including communication of FFM’s accomplishments and efforts.
 - **Position Shift from FFM (Buildings & Grounds) to FFM (Property Management)** – During FY23, 1.00 FTE was shifted out of Buildings & Grounds and into Property Management as a Senior Facilities Planner. Property Management manages more than three hundred projects (\$3M+ budget) annually; the Senior Facilities Planner will allow the division to keep pace with the current volume of projects. The position will address increased County agencies’ work requests and telework office configuration projects, and manage complex space projects and large-scale CIP projects.

Facilities & Fleet Management

Budget Initiatives

A. Budget Initiatives

1. Existing Lease Escalations, New Leases, and Utilities – Property Management

Expenditure	\$1,346,502
Revenue	\$0
General Fund Impact	\$1,346,502
FTE Positions	0.00

a. Description – This initiative provides funding for contract escalations and leases:

- \$306,502 in annual rent escalations of existing leased space, including \$37,000 for a net increase for the Gainesville District supervisor space authorized during calendar year 2022.
- \$200,000 in additional Commonwealth’s Attorney’s lease space located at 9300 West Courthouse Road. The space will accommodate additional Commonwealth’s Attorney’s staffing included in the Proposed FY24 Budget.
- \$90,000 in new lease space for the Buildings & Grounds hub located at the Judicial Center. As part of the Judicial Center Expansion capital improvement project, the building that currently houses Buildings & Grounds employees will be razed for a future surface parking lot. This initiative funds additional lease space for the misplaced group.
- \$750,000 in utility escalations. The Virginia Energy Purchasing Governmental Association (VEPGA) has projected a 20%-34% increase in utility charges in 2022 and 2023. In addition, the County’s Columbia Gas accounts saw approximately a 50% increase in natural gas rates in the calendar 2021-2022 winter.

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

2. Public Safety Firearms Range Operating Costs – Buildings & Grounds and Property Management

Expenditure	\$810,886
Revenue	\$0
General Fund Impact	\$810,886
FTE Positions	2.00

- a. Description** – On January 17, 2023, the BOCS authorized the purchase of Elite Shooting Sports, LLC located at 7751 Doane Dr, Manassas ([BOCS Resolution 23-040](#)) for public safety firearms training. This initiative funds 2.00 FTEs and the associated facility operating costs to manage the newly acquired building of approximately 65,000 square feet. The FTEs include a Maintenance & Operations Specialist and a Maintenance & Operations Supervisor, funding salary & benefit costs of \$161,584. Additional personnel costs of approximately \$50,000 include protective equipment, technology and communications equipment, workwear, tools, and fleet costs. The Maintenance & Operations Specialist and Supervisor will perform and coordinate preventive maintenance and repair activities on building systems, develop and coordinate workplans, provide oversight of service contracts, and prepare records, files, reports, work orders, and other related information to ensure effective and efficient operations. Additional costs include custodial and landscaping contractual services and professional services for a range consultant, and one-time costs of \$62,090 for a shared work vehicle and heavy-duty maintenance equipment.

b. Service Level Impacts – Effective and efficient management of the Elite Shooting range.

3. Contractual Increases - Custodial and Security – Buildings & Grounds

Expenditure	\$740,488
Revenue	\$0
General Fund Impact	\$740,488
FTE Positions	0.00

- a. Description** – This initiative provides funding for existing contract escalations and maintenance of existing systems.
- \$213,988 for existing custodial & trash contract increases.
 - \$200,000 for existing annual security equipment maintenance required for normal usage.

Facilities & Fleet Management

- \$200,000 supports the existing Judicial Center security equipment following the expiration of the equipment's warranty.
- \$90,500 for contractual increase for the security guard contract covering county facilities.
- \$36,000 for funding increase for ongoing software maintenance of HID Security software and closed-circuit television license.

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

4. Principal Engineer and Senior Engineer – Property Management

Position Cost	\$343,665
Cost Recovery	(\$343,665)
Total Expenditure (Net)	\$0
Revenue	\$0
General Fund Impact	\$0
FTE Position	2.0

a. Description – This initiative funds 2.00 FTEs, a Principal Engineer and a Senior Engineer, to manage the design and construction activities of the Fire & Rescue Station Renovation and Replacement Program for the Prince William County Fire & Rescue System (PWCFRS). The initiative includes salaries & benefits of \$219,807, ongoing operating costs of \$16,438, and one-time organizational costs of \$107,420. The one-time costs include \$38,300 for office set-up costs and \$69,120 for two vehicles. The costs for this initiative are cost recovered to the capital projects managed by Property Management staff. There is no net impact to the general fund. For more information on the Fire & Rescue Renovation and Replacement Program, please see the project page in the Proposed FY2024-2029 CIP included in this document.

b. Service Level Impacts – These positions will manage major renovations as well as rebuilding aged Fire & Rescue stations as programmed by PWCFRS thereby extending their useful life and service to the community.

5. Crisis Receiving Center Maintenance and Operations Technician – Property Management

Expenditure	\$192,001
Revenue	\$0
General Fund Impact	\$192,001
FTE Positions	1.00

a. Description – This initiative funds 1.00 FTE, a Maintenance and Operations Technician, to manage maintenance at the newly constructed CRC. The initiative includes salaries & benefits of \$69,885, ongoing operating costs of \$13,041, and one-time organizational costs of \$109,075, inclusive of a cargo van. This technician will be dedicated solely to the CRC which will be, at buildout, 78,925 SF and open 24 hours a day, seven days a week. It is critical that facility systems operate without interruption. The CRC deed of lease agreement was passed on July 19, 2022, via [BOCS Resolution 22-362](#). The accompanying staff report noted FFM's requirement for 1.00 FTE beginning in FY24 to manage maintenance operational needs of the planned CRC. The technician will have responsibility to oversee all HVAC equipment maintenance and repair, locksmith requests, pest inspections/treatments, painting, drywall repair, plumbing issues, appliance problems, electrical issues, and office construction.

b. Service Level Impacts – CRC maintenance requests will be addressed in an appropriate amount of time.

6. Cell Tower Agreements – Property Management

Expenditure	\$137,572
Revenue	\$137,572
General Fund Impact	\$0
FTE Positions	1.00

a. Description – This initiative funds 1.00 FTE, a Business Services Analyst, to manage collection of the County's cell towers' revenue. The initiative includes salaries & benefits of \$90,878, ongoing operating costs of \$8,749, and one-time costs of \$37,945, primarily a vehicle. This initiative is supported by a Prince William County's cell tower lease assessment and creation of a master lease schedule by RSM on October 27, 2021. Property Management currently manages revenue from 17 cell towers, including more than 100 cell tower lease contracts, and receives multiple tower lease revenue checks weekly. These cell tower leases are variable leases

Facilities & Fleet Management

which depend on cell company usage on each cell tower. This position will maintain and track the cell tower leases, ensure appropriate collection of the revenue in a timely manner, ensure payments are compliant and accurate according to executed leases, and maintain continuity of operations. The leases currently generate approximately \$900,000 in cell tower revenue annually. This position is funded by cell tower lease revenue at no cost to the general fund.

b. Service Level Impacts –

- **Cell tower lease payments reviewed against contracts for compliance and accuracy**

FY24 w/o Addition | 0%
 FY24 w/ Addition | 100%

7. Fleet Vehicle Replacement Fund for Proposed Vehicles in FY24 – Fleet Management

Expenditure	\$21,600
Revenue	\$0
General Fund Impact	\$21,600
FTE Positions	0.00

- a. Description** – This initiative increases the vehicle replacement budget \$21,600 for future vehicle replacements as a result of vehicle additions in the Proposed FY2024 Budget. The Proposed FY2024 Budget includes the addition of five vehicles, all non-public safety vehicles.

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

Program Summary

Director's Office

Provide overall leadership and management oversight for all FFM activities. Work as a catalyst between customers and divisions. Review all major policy issues, financial transactions, BOCS reports, County Executive-generated directives, and interface with executive management on complex issues within the department. Provide human resource management for the department.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Key Department Program Measures Met	-	59%	67%	60%	60%
Days Away Restricted or Transferred	-	3.80	4.00	4.00	4.00

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Director's Office	\$0	\$1,007	\$1,319	\$1,205	\$1,426
Number of Employees Hired	-	18	26	20	25

Facilities & Fleet Management

Buildings & Grounds

Provide building maintenance services to over 130 County-owned facilities (approximately 1.5 million square feet) and selected leased properties; assist with property beautification by providing landscaping services through internal and contracted grounds maintenance operations; manage security system installation and repair; conduct snow removal, asphalt repairs, and installation; and provide moving services. Support County government operations through mail, graphic arts, and printing services. Provide 24/7 emergency response support to address natural or manmade disasters.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Security alarms & access devices work orders completed w/in 10 working days	-	80%	77%	85%	80%
Printing jobs completed within 10 working days	83%	81%	74%	85%	85%
Cost per square foot for custodial services	\$2.54	\$3.38	\$2.99	\$3.50	\$3.00
Routine maintenance work requests completed within 10 working days	68%	79%	79%	79%	80%
Cost per square foot for building maintenance program service	\$2.38	\$3.21	\$4.50	\$3.50	\$3.50
Routine grounds maintenance requests completed within 10 working days	73%	80%	77%	85%	80%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Building Maintenance	\$0	\$5,146	\$5,770	\$5,374	\$6,525
Work orders	4,224	3,800	4,491	3,800	4,500
Grounds Maintenance	\$0	\$1,741	\$1,355	\$1,934	\$2,049
Grounds work requests received	803	684	695	900	900
Custodial Services	\$0	\$3,514	\$3,687	\$3,884	\$4,196
Square footage maintained by custodial services (internal & contracted)	1.2M	1.2M	1.2M	1.2M	1.2M
Graphics Arts & Print Shop	\$0	\$349	\$341	\$301	\$238
Copies produced in-house	2.5M	4.5M	2.1M	4.0M	2.0M
Printing jobs completed (internal)	1,436	1,093	1,236	1,100	1,400
Printing jobs completed (contractors)	116	282	65	150	65
Mail Room and Courier Service	\$0	\$413	\$316	\$420	\$444
Total pieces of mail handled	1.1M	1.0M	0.9M	1.0M	1.0M
Security	\$0	\$1,112	\$1,837	\$2,122	\$2,625
Citizen meeting agreements supported by paid guard service	51	28	69	50	70
Security alarms and access devices work orders	1,651	1,613	1,808	1,700	2,000

Facilities & Fleet Management

Facilities Construction Management (FCM)

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Capital projects payment issued within thirty calendar days	-	-	-	-	>80%
CIP design and construction contracts, change from base contracted amount	-	-	-	-	<10%
FCM customers satisfied with overall project management	90%	90%	100%	90%	80%
CIP construction change order different from original contracted amount	9%	2%	2%	<10%	-
Architectural/Engineering design contract modifications	-	5%	7%	<25%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
County Facility Construction	\$0	\$253	\$328	\$290	\$290
Total CIP projects	8	7	6	6	11
Total non-CIP projects	4	1	5	5	1

Fleet Management

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Cost per mile - light duty public safety vehicles	\$0.28	\$0.36	\$0.33	\$0.35	\$0.35
Cost per mile - light duty non-public safety vehicles	\$0.28	\$0.28	\$0.27	\$0.32	\$0.32
Work orders that are scheduled maintenance	54%	62%	56%	65%	65%
Availability of public safety light duty vehicles	94%	94%	94%	95%	96%
Public Safety vehicles due or overdue for replacement	10%	14%	14%	14%	12%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
County Vehicle Maintenance	\$0	\$8,587	\$11,236	\$11,671	\$11,273
Vehicles maintained that are under 10,000 lbs. gross vehicle weight	1,365	1,384	1,383	1,402	1,400
Heavy equipment maintained that are over 10,000 lbs. gross vehicle weight	324	340	198	212	212
Fleet work orders	8,935	7,979	8,199	8,000	8,200
County Vehicle Replacement	\$0	\$2,746	\$1,796	\$3,723	\$3,744
Vehicles purchased (general fund)	84	70	83	75	100

Facilities & Fleet Management

Property Management

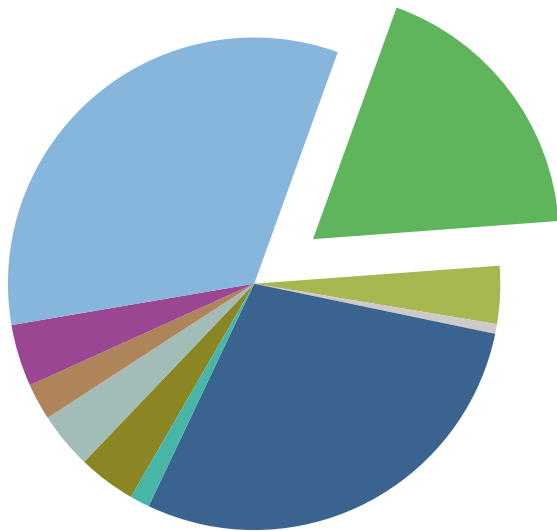
Provide a wide array of internal County services, including space planning, agency moves, furniture purchasing, and management of surplus furniture items. Manage the County's leased spaces. Make utility payments and monitor energy consumption at both owned and leased properties. Manage the County's Archives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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Customers satisfied with overall project management	99%	100%	99%	98%	98%
Average cost per square foot of leased space	\$20.82	\$21.43	\$22.00	\$23.69	\$25.27
Cost avoidance realized by redeploying surplus items	\$114,070	\$105,360	\$113,905	\$110,500	\$100,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Property Management	\$0	\$2,113	\$3,744	\$2,666	\$3,023
Property management projects completed	363	299	339	300	300
Energy Management	\$0	\$2,886	\$3,167	\$3,637	\$4,619
Annual facility electrical usage - KWH per square foot	15.39	13.20	9.45	16.00	16.00
Real Estate	\$0	\$8,245	\$7,950	\$9,144	\$10,116
Commercial square feet leased & maintained	350,799	368,729	366,202	366,577	455,653
Records Management	\$0	\$300	\$286	\$310	\$343
Boxes delivered/picked up	4,773	3,486	3,975	3,500	3,500
Records checked in/checked out	5,822	4,985	4,288	5,000	4,300

Mission Statement

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



General Government Expenditure Budget:
\$153,233,377

Expenditure Budget:
\$28,091,863



18.3% of General Government

Programs:

- Financial Reporting & Control: \$3,180,925
- Payroll & Disbursement Services: \$1,585,655
- Risk and Wellness Services: \$1,958,768
- Real Estate Assessment: \$4,583,871
- Procurement Services: \$1,947,031
- Tax Administration: \$9,651,170
- Treasury Management: \$1,294,177
- Director's Office: \$1,094,505
- Financial Systems Services: \$2,795,762

Mandates

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

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

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

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

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Financial Reporting & Control	\$4,712,717	\$6,213,220	\$5,327,088	\$3,061,759	\$3,180,925	3.89%
Payroll & Disbursement Services	\$1,047,098	\$1,326,080	\$1,384,241	\$1,350,780	\$1,585,655	17.39%
Risk & Wellness Services	\$1,565,497	\$1,571,587	\$1,710,789	\$1,762,686	\$1,958,768	11.12%
Real Estate Assessment	\$3,719,629	\$3,992,939	\$3,953,602	\$4,367,158	\$4,583,871	4.96%
Procurement Services	\$1,338,009	\$1,362,487	\$1,437,288	\$1,607,959	\$1,947,031	21.09%
Tax Administration	\$6,427,460	\$6,155,945	\$6,904,810	\$7,775,254	\$9,651,170	24.13%
Treasury Management	\$911,147	\$1,013,324	\$985,228	\$1,252,502	\$1,294,177	3.33%
Director's Office	\$792,807	\$772,094	\$904,912	\$727,753	\$1,094,505	50.40%
Financial Systems Services	\$705,033	\$716,949	\$920,168	\$2,354,559	\$2,795,762	18.74%
Total Expenditures	\$21,219,398	\$23,124,625	\$23,528,125	\$24,260,410	\$28,091,863	15.79%

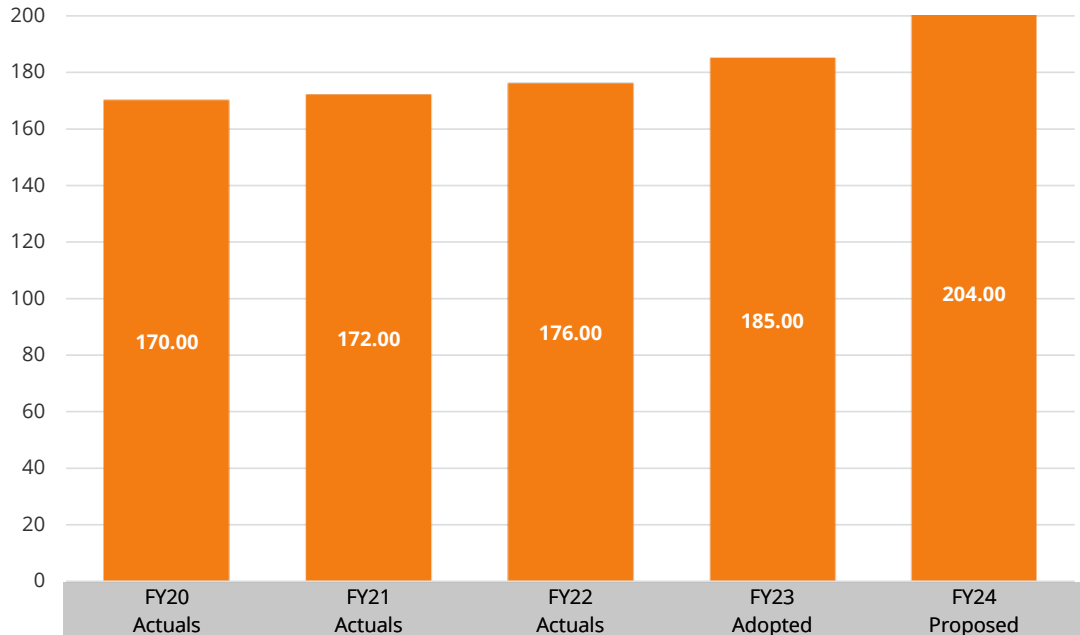
Expenditure by Classification

Salaries & Benefits	\$15,591,403	\$16,528,238	\$17,378,670	\$19,037,749	\$22,938,669	20.49%
Contractual Services	\$1,764,942	\$1,480,087	\$2,218,532	\$2,322,884	\$2,337,121	0.61%
Internal Services	\$3,384,558	\$4,698,853	\$3,335,981	\$1,820,244	\$1,896,050	4.16%
Purchase of Goods & Services	\$1,119,106	\$975,248	\$1,083,168	\$1,539,431	\$1,529,845	(0.62%)
Capital Outlay	\$0	\$0	\$0	\$16,625	\$16,625	0.00%
Leases & Rentals	\$45,414	\$37,740	\$35,082	\$46,784	\$46,784	0.00%
Reserves & Contingencies	(\$687,791)	(\$595,681)	(\$523,308)	(\$523,307)	(\$673,231)	28.65%
Amortization	\$1,542	\$0	\$0	\$0	\$0	-
Debt Maintenance	\$224	\$140	\$0	\$0	\$0	-
Total Expenditures	\$21,219,398	\$23,124,625	\$23,528,125	\$24,260,410	\$28,091,863	15.79%

Funding Sources

Permits & Fees	\$80	\$6,830	\$90	\$250	\$250	0.00%
Fines & Forfeitures	\$56,909	\$53,143	\$73,218	\$12,000	\$12,000	0.00%
Use of Money & Property	\$2,608	\$0	\$0	\$7,200	\$7,200	0.00%
Miscellaneous Revenue	\$234,961	\$238,351	\$265,391	\$329,391	\$1,487,672	351.64%
Other Local Taxes	(\$0)	\$0	\$0	\$0	\$142,813	-
General Property Taxes	\$2,831,796	\$2,044,426	\$2,507,138	\$3,042,358	\$3,042,358	0.00%
Charges for Services	\$348,800	\$348,800	\$345,000	\$308,794	\$308,794	0.00%
Revenue from Commonwealth	\$718,492	\$720,526	\$757,986	\$794,267	\$794,267	0.00%
Transfers In	\$236,611	\$239,111	\$236,611	\$236,611	\$236,611	0.00%
Total Designated Funding Sources	\$4,430,257	\$3,651,187	\$4,185,434	\$4,730,871	\$6,031,965	27.50%
Net General Tax Support	\$16,789,141	\$19,473,438	\$19,342,692	\$19,529,540	\$22,059,898	12.96%
Net General Tax Support	79.12%	84.21%	82.21%	80.50%	78.53%	

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Financial Reporting & Control	13.00	14.00	16.00	20.00	19.00
Payroll & Disbursement Services	12.00	12.00	12.00	12.00	14.00
Risk and Wellness Services	14.00	14.00	13.00	13.00	14.00
Real Estate Assessment	35.00	36.00	36.00	37.00	37.00
Procurement Services	14.00	14.00	14.00	16.00	17.00
Tax Administration	66.00	66.00	70.00	72.00	84.00
Treasury Management	6.00	6.00	6.00	6.00	6.00
Director's Office	4.00	4.00	3.00	4.00	6.00
Financial Systems Services	6.00	6.00	6.00	5.00	7.00
Full-Time Equivalent (FTE) Total	170.00	172.00	176.00	185.00	204.00

Future Outlook

Technology – The County previously completed the migration and upgrade of its financial management system from a third-party hosted, off-premises solution to a cloud-based solution. Migration to the cloud will allow the County to take advantage of enhanced functionality, promote efficiencies by streamlining current processes, and increase ease of financial reporting and financial data collection. Also in progress is the implementation of a new risk management claims system to better support the tracking and settlement of claims activity. Other future technology initiatives will likely include an upgrade to the Real Estate Assessment database to lift the real estate assessment system to the cloud and provide advanced tools for the more efficient recording of assessment data from the field as well as the potential acquisition and implementation of automated tools such as artificial intelligence and cloud-based virtual assistants to provide 24/7 support and interaction with taxpayers. These initiatives require an investment of County funds and implementation time frames that span multiple years.

Governmental Accounting Standards Board (GASB) Pronouncements – [GASB No. 96](#), effective for FY2023, altered the accounting treatment and financial reporting requirements for how governmental entities report subscription-based information technology arrangements. This particular pronouncement has a significant ongoing impact on the County, much like GASB No. 87 for leases, and requires resources to implement and maintain the new GASB standard. In addition, GASB has several other major projects underway that will ultimately result in new pronouncements in future years that have the potential to significantly impact the financial reporting model and conceptual framework for revenue and expense recognition. These new standards are anticipated to require significant staff time and effort to implement.

Finance

Data Centers – The data center industry is an increasingly larger segment of the County's tax base and resulting revenues. As such, this is a sector the County must continually monitor and seek to fully understand, given the complexities and rapid refreshment cycle of the property housed within data centers. Recent new legislation passed by the General Assembly changes certain aspects of the assessment methodology as it pertains to data centers. As a result, considerably more time, effort, resources, and expertise will be required to complete assessments of data center properties.

Staffing Levels - Staffing levels in Tax Administration remain constrained given the rapid growth in population and transactions over the last 20 years, resulting in dramatically increased workload measures. Independent validation of stressed staffing levels has been evidenced in internal audits performed by RSM in 2015 and again in 2022, wherein comparisons with several comparable localities indicated severe understaffing by every measure (population, tax bills, and revenue) undertaken. Despite the recent addition of new FTEs in Tax Administration, productivity improvements alone will not be sufficient to maintain current high collection rates and the effort needed to keep pace with the expanded revenue streams (i.e., namely food & beverage tax) and rapidly growing data center industry from a tax compliance perspective.

Grants & Capital Projects – As increased funding opportunities have arisen out of new appropriations by the federal government in direct response to the COVID-19 crisis and to improve infrastructure across the country, the County has continued to make a concerted effort to identify other federal and state funding sources to address community needs. As a result, there has been a significant increase in the number of capital and operational grants awarded to the County and thus, has increased the level of effort by staff to develop, support, and report on these new and/or expanded existing grants.

Potential New Future Taxes – The Virginia General Assembly granted localities the authority to levy certain new taxes (i.e., admissions tax, and commercial & industrial tax). Any new tax levied creates added pressures on the already constrained staffing levels in the Tax Administration and Treasury Management Divisions to bill, collect, and monitor these new revenue streams.

General Overview

- A. **Position Shifts from Information Technology (IT) to Finance** – During FY23, a Senior Business Systems Analyst and an IT Analyst, 2.00 FTEs, were shifted from IT to Finance, Financial Systems Services. This results in a 2.00 FTE decrease in IT and a 2.00 FTE increase in Finance. Both positions are needed to support the County's Financial Management system on a technical and functional basis to respond to high volume of calls, issues, and tasks that the Financial Systems Services team supports. The total salary and benefits of these two positions was \$191,253.
- B. **Position Shift from Adult Detention Center (ADC) to Finance for the Workplace Safety Program** – During FY23, a vacant ADC position, 1.00 FTE, was shifted from ADC to Finance, Risk & Wellness Services, to establish the Workplace Safety program. The Prince William County (PWC) Workplace Safety Program establishes policies, procedures, training, and guidance for employees to recognize, reduce, and eliminate violence in the workplace. This program includes facility hardening initiatives and notification system enhancements for the workplace. Ongoing funding of \$111,255 will be cost recovered through the Prince William Self-Insured Group.
- C. **Position Shift from Department of Parks, Recreation & Tourism (DPRT) to Finance** – During FY23, a vacant DPRT position, 1.00 FTE, was shifted from DPRT to Finance, Procurement Services program. In FY23, DPRT was granted a Procurement Analyst position in response to an audit recommendation. Auditors recommended that DPRT and Procurement Services collaborate to establish a structure that creates efficiencies and promotes proactive procurement planning. DPRT and Procurement Services determined that it would be appropriate that this FTE be placed in Procurement Services for reporting and internal control purposes. However, this position will be embedded in DPRT and be fully dedicated to providing procurement support to DPRT. The ability to have an individual with both the technical knowledge of DPRTs operations and be a procurement expert will help address audit findings. The total salary and benefits transferred was \$111,903.
- D. **Position Shift within Finance from Procurement Services to Director's Office** – During FY23, a vacant Procurement Manager position, 1.00 FTE, was shifted from Procurement Services and reclassified to a Deputy Finance Director position in the Director's Office. As part of this shift, a \$50,000 ongoing shift was processed from Treasury Management Professional Services to Director's Office Salaries & Benefits to defray the added salary and benefit costs of the Deputy Finance Director position. This second deputy position allows for more efficient and enhanced leadership of the Finance department by splitting the department oversight into two distinct tracks: One for Assessments/Taxation and the other for General Operations (Treasury, Financial Reporting & Control (FRC), Procurement, Risk & Wellness, Finance Systems, and Payroll & Disbursement).

Budget Initiatives

A. Budget Initiatives

1. Collective Bargaining Staffing – Payroll & Disbursement Services

Expenditure	\$92,174
Revenue	\$0
General Fund Impact	\$92,174
FTE Positions	2.00

- a. **Description** – On December 22, 2022, the Prince William Board of County Supervisors (BOCS) adopted a collective bargaining ordinance ([BOCS Ordinance 22-54](#)) to provide for collective bargaining with public employees. Collective bargaining will begin in spring 2023 (FY23) and labor contracts will be negotiated during FY24. This initiative includes two Fiscal Specialists in Payroll & Disbursement Services beginning January 2024. These positions will allow the Finance Department to meet the increased workload demands associated with collective bargaining. The half-year cost of the positions is \$79,966 in FY24, and the full-year cost in FY25 will be \$159,932. Additionally, \$12,208 is included for information technology costs associated with collective bargaining. An additional FTE, a Senior Fiscal Analyst, is programmed in FY25, impacting the Five-Year Plan with an ongoing cost of \$96,011.
- b. **Service Level Impacts** – This budget initiative provides the necessary staffing infrastructure to implement and sustain collective bargaining with public employees.

2. Tax Administration Staffing – Tax Administration

Expenditure	\$933,094
Revenue	\$933,094
General Fund Impact	\$0
FTE Positions	12.00

- a. **Description** – This initiative provides funding for 12.00 FTEs, including 6.00 Financial Regulatory Technicians, 1.00 Principal Fiscal Analyst, 4.00 Financial Regulatory Specialists, and 1.00 Business Systems Analyst. Staffing shortages, as supported by the [April 1, 2022, Internal Audit Report-Tax Administration Division](#) have resulted in long wait times for residents and lack of prompt service. Specifically, page 7 charts key performance indicators including missed calls and holds. Page 8 of the report includes comparative data with other jurisdictions. Page 21 of the report includes comparison data on the customer service function. And observation #5 on page 22 of the report directly discusses staffing considerations in the tax administration area.

These FTEs will result in increased service levels in the implementation and collection of taxes and automated programs required to execute them. The Financial Regulatory Technicians will improve customer service to County residents. The Principal Fiscal Analyst will perform essential accounting services required to accurately account for County general revenues and resources. The four Financial Regulatory Technicians will aid in generating missed revenue by billing and taxing out of state license plates, and support tax compliance, including the new Food & Beverage tax and Vehicle Compliance Program. The Business Systems Analyst will perform systems services needed to accurately account for County General revenues and resources as well as maintain the records of Tax Administration in the Revenue One/Cash One tax administration system. These positions are revenue supported with no net general fund impact.

- b. **Service Level Impacts** – Increased collection of revenue and a higher level of service to the residents of the County. In November 2022, the average time a caller waited in the queue before being answered by an agent was 24 minutes. Additional staffing will decrease wait times.

3. P-card Business Services Analyst – Procurement Services

Expenditure	\$97,157
Revenue	\$368,000
General Fund Impact	(\$270,843)
FTE Positions	1.00

a. **Description** – This initiative provides funding for 1.00 FTE, a Business Services Analyst. Adequate staffing is required to sustain projected virtual card enrollment expansion, current program workloads, administrative cost savings, and general expansion of both the P-card and E-payables programs. The additional FTE will not only allow for the continued growth but will also allow for increased audits and trainings. This Business Services Analyst is required to maintain existing & future service levels, mitigate financial risk, promote expansion, and implement & enforce policy compliance. The virtual card [ePayables](#) payment solution is processed like a credit card, streamlining the payment process for both PWC and suppliers. The second ePayables vendor enrollment campaign concluded November 4, 2022, adding 67 new enrollments and bringing the total virtual card enrollments to 123 vendors. This position is revenue supported, funded through rebates from the ePayables program and the P-Card program. This initiative generates a net positive revenue impact of \$270,843 to the general fund.

b. **Service Level Impacts** –

▪ **Purchase card spend (fiscal year)**

FY24 w/o Addition		\$10M
FY24 w/ Addition		\$15M

4. **Avenity Software – Tax Administration**

Expenditure	\$69,500
Revenue	\$0
General Fund Impact	\$69,500
FTE Positions	0.00

a. **Description** – This initiative supports the contract escalation funding that supports the existing Avenity tax software contract. Avenity is a contractual requirement for technology services that supports Tax Administration work. This application must be kept current for efficient and effective management of the tax programs, including the Tax Evader Program and Food & Beverage tax.

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

Program Summary

Financial Reporting & Control

Financial Reporting & Control maintains the County's books and records in accordance with Generally Accepted Accounting Principles and complies with the Auditor of Public Accounts' Uniform Guidance for locality financial reporting. The division oversees the accounting of the County's day-to-day financial activity, supporting departments and agencies regarding accounting treatment and process determinations, compiles the County's Annual Comprehensive Financial Report as well as other reports, and manages the annual audit of the County's financial statements as required by the Code of Virginia and the BOCS.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Receive certificate of achievement for excellence in financial reporting	Yes	NA	NA	Yes	Yes
Compliance with relevant Principles of Sound Financial Management	100%	100%	100%	100%	100%
Audit adjustments	1	3	3	<3	<3

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Maintain the County's Financial Records	\$4,713	\$6,213	\$5,327	\$3,062	\$3,181
Financial transactions	609,396	581,006	507,785	632,400	550,000
Capital asset transactions	719	3,159	928	1,000	500

Payroll & Disbursement Services

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Accounts Payable customer satisfaction survey results (Scale 1-10)	9	9	9	9	9
Payroll customer satisfaction survey results (Scale 1-10)	9	9	9	9	9
Vendors utilizing direct deposit for payments	47%	51%	21%	51%	25%
Employees utilizing direct deposit for payroll	99%	99%	99%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Pay Bills	\$396	\$414	\$609	\$390	\$627
Vendor transactions	126,190	95,195	102,259	130,000	105,000
Payroll Processing	\$651	\$912	\$775	\$961	\$959
Payroll payments	136,507	133,228	138,966	137,000	139,000

Risk & Wellness Services

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Countywide workers' compensation incidents per 100 employees	5.36	4.77	5.10	5.38	5.38
Days away, restricted or transferred (DART) Rate Countywide per 100 employees	4.26	4.11	3.96	4.27	4.11
Countywide number of preventable collisions per 1,000,000 miles driven	7.00	6.91	6.48	10.00	7.00

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Risk Management	\$1,228	\$1,190	\$1,154	\$1,285	\$1,302
Safety inspections and incident reviews	-	-	-	-	50
Number of employees trained	-	-	-	-	4,500
Outreach events	-	-	-	-	18
Number of employees served	-	-	-	-	4,800
Incidents reported	1,913	1,764	1,993	<1,831	<2,079
Safety inspections made	51	65	99	48	-
Number of training sessions offered	108	269	185	130	-
Environmental Management	\$337	\$381	\$557	\$478	\$656
Environmental audits and inspections	-	-	-	-	50
Environmental audits	12	12	25	12	-
Environmental inspections	43	46	46	46	-

Real Estate Assessment

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Overall accuracy in annual assessment	95%	95%	93%	93%	93%
Appealed real estate assessments upheld by the Board of Equalization	89%	79%	81%	80%	80%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Mass Appraisal of Real Property	\$2,954	\$3,168	\$3,246	\$3,521	\$3,678
Sales transferring ownership of property	13,757	16,343	17,332	16,000	16,000
Sales verified to establish the assessments	7,674	10,391	12,814	9,000	10,000
Parcels per appraiser	6,033	6,060	6,097	6,100	5,897
Customer Service	\$766	\$825	\$707	\$846	\$905
Total inquiries	14,461	16,502	20,882	16,000	18,000
Internet user sessions on Real Property Assessment site	540,320	586,698	1,113,893	550,000	800,000
Tax relief applications processed	5,389	6,253	6,489	6,400	6,400

Procurement Services

Procurement Services promotes excellence and efficiency by maximizing fair and open competition, while obtaining quality goods and services that support the mission of the County in compliance with applicable laws and regulations.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
External customers' procurement process satisfaction	79%	73%	87%	85%	90%
Internal customers' procurement process satisfaction	84%	73%	81%	80%	85%
IFB savings low bid vs average all bids	10%	4%	4%	-	-
P-card transaction savings over previous year	-8%	-18%	36%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Procure Goods and Services	\$1,338	\$1,362	\$1,437	\$1,608	\$1,947
Purchase card spend per Purchase Card Program FTE (fiscal year)	-	-	-	-	\$6.8M
Solicitations issued annually	64	54	79	82	80
Purchase card spend (fiscal year)	-	\$10.0M	\$12.3M	\$10.0M	\$13.5M
Purchase order spend per Contract Specialist FTE (fiscal year)	\$40.7M	\$103.9M	\$64.5M	\$41.0M	\$62.5M
Purchase order spend (fiscal year)	\$407.2M	\$934.8M	\$709.4M	\$410.0M	\$750.0M
Purchase card spend per Purchase Card Program FTE (calendar year)	\$4.4M	\$4.6M	\$6.2M	\$5.0M	-

Tax Administration

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Cumulative delinquent tax as a percent of total tax levy	1.0%	1.0%	1.0%	1.0%	1.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Bill Tax Items	\$3,791	\$3,606	\$4,076	\$4,341	\$5,544
All tax items processed	719,453	714,458	714,174	725,000	722,200
Collect County Revenue	\$2,636	\$2,550	\$2,829	\$3,435	\$4,107
Delinquency notices sent	95,823	93,317	88,625	100,000	90,000
Real property taxes levied	\$729.2M	\$767.7M	\$814.3M	\$768.0M	\$834.1M
Real property taxes collected	\$726.9M	\$763.5M	\$812.6M	\$764.0M	\$832.4M

Finance

Treasury Management

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
First year accuracy of the five-year revenue forecast	101%	102%	105%	99-102%	99-102%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Financial Analysis	\$219	\$288	\$290	\$302	\$328
Financial planning documents prepared	268	428	406	325	325
Finance issues reviewed or analyzed	80	226	227	175	150
Debt Management	\$258	\$264	\$273	\$326	\$356
Bond sales executed	2	2	2	2	2
Value of outstanding debt	\$1.09B	\$1.14B	\$1.07B	\$1.26B	\$1.20B
Cash Management/Investments/Banking	\$434	\$462	\$422	\$625	\$611
Assets under management	\$1.15B	\$1.48B	\$1.52B	\$1.53B	\$1.62B

Director's Office

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Maintain three AAA bond ratings	Yes	Yes	Yes	Yes	Yes
Compliance with Principles of Sound Financial Management	100%	100%	98%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Leadership, Coordination and Oversight	\$793	\$772	\$905	\$728	\$1,095
Trackers responded to	8	8	5	10	8
Revenue forecasts generated	83	37	45	40	40
BOCS agenda items processed	318	285	307	350	350

Financial Systems Services

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

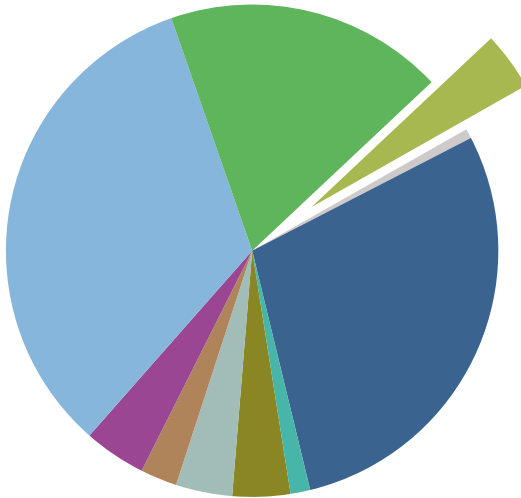
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Achieve project milestones outlined per project	91%	95%	95%	95%	95%
Work tickets completed as a percent of those created	98%	97%	96%	97%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Maintain the County's Financial Systems	\$705	\$717	\$920	\$2,355	\$2,796
Number of active vendor users	17,832	17,852	19,031	18,744	20,934
Number of active system users	6,423	6,439	6,419	7,850	6,500

Human Resources

Mission Statement

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



General Government Expenditure Budget:
\$153,233,377

Expenditure Budget:
\$5,828,553



3.8% of General Government

Programs:

- Benefits & Retirement Management: \$231,667
- Shared Services: \$1,009,399
- Talent Management: \$1,160,235
- Training: \$497,119
- Employee Relations: \$1,397,971
- Equal Employment Opportunity Programs: \$216,590
- HR Administrative Services: \$1,315,571

Mandates

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

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

County Code: [Chapter 19](#) (Personnel), [Ord. No. 22-54](#) (Collective Bargaining)

Human Resources

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Classification & Compensation	(\$18,831)	\$15,044	\$17,379	\$0	\$0	-
Benefits & Retirement Management	\$755,256	\$634,256	\$790,994	\$384,947	\$231,667	(39.82%)
Shared Services	\$726,176	\$951,918	\$720,269	\$992,194	\$1,009,399	1.73%
Talent Management	\$1,282,121	\$1,343,775	\$1,739,543	\$1,475,194	\$1,160,235	(21.35%)
Training	\$779,193	\$820,062	\$1,680,121	\$891,507	\$497,119	(44.24%)
Employee Relations	\$0	\$0	\$1,235	\$528,716	\$1,397,971	164.41%
Equal Employment Opportunity Programs	\$0	\$0	\$0	\$0	\$216,590	-
HR Administrative Services	\$0	\$0	\$0	\$0	\$1,315,571	-
Total Expenditures	\$3,523,915	\$3,765,054	\$4,949,541	\$4,272,558	\$5,828,553	36.42%

Expenditure by Classification

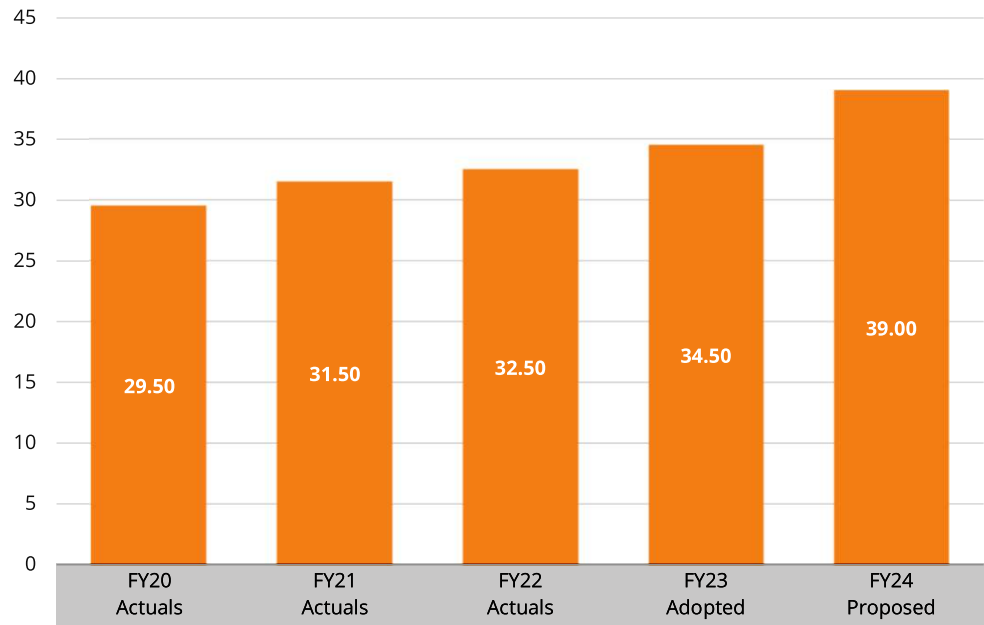
Salaries & Benefits	\$3,060,230	\$3,452,770	\$3,602,185	\$4,154,167	\$5,180,696	24.71%
Contractual Services	\$242,320	\$268,354	\$1,310,355	\$255,069	\$524,561	105.65%
Internal Services	\$591,579	\$595,568	\$601,002	\$365,959	\$533,091	45.67%
Purchase of Goods & Services	\$109,471	\$55,838	\$45,566	\$173,857	\$173,857	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	\$100,000	-
Leases & Rentals	\$10,155	\$8,832	\$5,304	\$12,962	\$12,962	0.00%
Reserves & Contingencies	(\$489,840)	(\$616,307)	(\$614,871)	(\$689,456)	(\$696,614)	1.04%
Total Expenditures	\$3,523,915	\$3,765,054	\$4,949,541	\$4,272,558	\$5,828,553	36.42%

Funding Sources

Miscellaneous Revenue	\$0	\$2,004	\$1,159	\$0	\$0	-
Total Designated Funding Sources	\$0	\$2,004	\$1,159	\$0	\$0	-
Net General Tax Support	\$3,523,915	\$3,763,050	\$4,948,383	\$4,272,558	\$5,828,553	36.42%
Net General Tax Support	100.00%	99.95%	99.98%	100.00%	100.00%	

Human Resources

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Benefits & Retirement Management	8.00	8.25	5.75	7.00	5.00
Shared Services	7.50	7.75	9.25	7.50	7.00
Talent Management	9.50	9.75	10.75	11.00	8.00
Training	4.50	5.75	4.75	5.00	2.00
Employee Relations	0.00	0.00	2.00	4.00	9.00
Equal Employment Opportunity Programs	0.00	0.00	0.00	0.00	2.00
HR Administrative Services	0.00	0.00	0.00	0.00	6.00
Full-Time Equivalent (FTE) Total	29.50	31.50	32.50	34.50	39.00

Future Outlook

As the agency responsible for sourcing the talent to achieve the County’s strategic goals, Human Resources is undergoing a functional revolution to recruit and retain exceptional employees. Human Resources is focused on attracting and retaining employees by maintaining competitive health, retirement, and work-life balance programs, aligning policy and procedure with a strategic focus, maximizing training resources in support of employees’ maximum movement and promotion throughout their career while still focusing on competencies, all with the goal of improving employee satisfaction and engagement. With the new Human Capital Management system in place, the Office of Human Resources is poised in FY24 to baseline metrics and put in place a set of standard measures, which will support the Office’s efforts to provide quality programs while continuing our commitment to cost containment.

Redesign Professional Development Opportunities – Provide maximum movement and promotion through the classification system. By focusing on competencies, employees have more opportunities to work in different service areas, thereby improving employee satisfaction and engagement.

Evaluate Health and Retirement Benefits – Maintaining regional competitiveness with health, retirement, and work-life balance programs is critical to support the ability to recruit and retain employees, and these are an integral part of total compensation. This is particularly true for those employees in high demand positions for which there are few qualified applicants. Additionally, healthcare costs are steadily increasing with the introduction of new prescription drugs, medical technology advances, and rising hospital costs. Continuous commitment to controlling costs is critical.

Plan for Transition in Key Leadership Roles – Ensure the transfer of historical knowledge and skills. Within the next five years, hundreds of baby boomers will be eligible for full retirement benefits. Four generations of an increasingly diverse workforce will work together, requiring strategies that respect generational diversity, as groups of employees move into, through, and ultimately out of the workplace.

Human Resources

Collective Bargaining – With adoption of the County’s collective bargaining ordinance in November 2022, the Human Resources Department will need additional employees to adequately support the County in this area. Human Resources will pair with other county agencies to successfully implement collective bargaining in support of county employees.

General Overview

A. Creation of New Human Resources Programs – Equal Employment Opportunity Programs and Human Resources Administrative Services were created to finalize the Human Resources office reorganization that began with shifting positions across functional areas in FY22. This reorganization was completed to align office functions and more clearly reflect the work completed across the department. The department’s 36 positions previously held in 5 programs were reorganized to create the two new programs. Equal Employment Opportunity Programs ensures compliance with all state and federal employment laws. Human Resources Administrative Services brings to fruition the development of a planned management division for the department, which consolidates the departments leadership positions. The development of these programs resulted in the following position shifts: a 2.00 FTE decrease in Benefits and Retirement Management, a 1.50 FTE decrease in Shared Services, a 3.0 FTE decrease in Talent Management, a 3.0 FTE decrease in Training, to provide for a 1.5 FTE increase in Employee Relations, a 2.0 FTE allocation in Equal Employment Opportunity Programs and a 6.0 FTE allocation in Human Resources Administrative Services, with commensurate changes in program funding. These shifts are shown through the Human Resources reorganization table below.

Proposed FY2024 Program Changes for Human Resources Reorganization						
# of Programs	Program-FY2023 Budget	# of FTEs		# of Programs	Program-FY2024 Budget	# of FTEs
1	Benefits & Retirement Management	7.00	>>>>	1	Benefits & Retirement Management	5.00
2	Shared Services	7.50		2	Shared Services	6.00
3	Talent Management	11.00		3	Talent Management	8.00
4	Training	5.00	>>>>	4	Training	2.00
				5	Employee Relations	5.50
5	Employee Relations	4.00	>>>>	6	Equal Employment Opportunity	2.00
				7	Administrative Services	6.00

- B. Consolidation of Contractual Services for PWC University** – Funding for the Percipio/SkillSoft contract, which manages the County’s online training system (PWC University), was shifted from Human Resources to the Department of Information Technology. This move transferred \$130,508 within Human Resources’ budget from contractual services to internal services where it will be billed by the Department of Information Technology. This transfer allows for information technology system services and contracts to be consolidated and managed in one location by the Department of Information Technology.
- C. Position Shift from Information Technology (IT) to Human Resources (HR)** – During FY23 1.00 FTE, a vacant Senior Business Systems Analyst position, was shifted from the Business Technology Services program in IT to Shared Services in HR. This resulted in a 1.00 FTE decrease in IT and a 1.00 FTE increase in HR with salary and benefits for the position totaling \$98,312. The position transfer supports increased HR Information System needs as the County transitions to Mobius Workforce.
- D. Position Shift from Parks, Recreation, and Tourism to HR** – In late FY22, a vacant pooled Administrative Assistant position (0.50 FTE) was shifted from Parks, Recreation, and Tourism to Employee Relations in HR. The transfer supports critical HR functions related to added collective bargaining preparation tasks, including contract negotiations and employee conditions and an increased workload in Employee Relations. The salary and benefits cost of the 0.50 FTE was \$19,463.

Human Resources

Budget Initiatives

A. Budget Initiatives

1. Collective Bargaining Staffing and Contractual Services – Employee Relations

Expenditure	\$740,044
Revenue	\$0
General Fund Impact	\$740,044
FTE Positions	3.00

- a. **Description** – On December 22, 2022, the Prince William Board of County Supervisors (BOCS) adopted a collective bargaining ordinance ([BOCS Ordinance 22-54](#)) to provide for collective bargaining with public employees. Collective bargaining will begin in spring 2023 (FY23) and labor contracts will be negotiated during FY24. The 3.00 FTEs for the Human Resources Department are for three Senior Human Resources Business Partners for the Employee Relations program. One position is budgeted for the entire fiscal year (July 1, 2023 start date) and two positions are budgeted half-year (January 1, 2024 start date). These positions will allow the Human Resources Department to meet the increased workload demands associated with collective bargaining. The FY24 cost of the positions is \$240,044 with full-year, recurring cost of \$341,754 in FY25. Additionally, \$400,000 in ongoing costs is also included for contractual services associated with labor relations agreements and any necessary information technology modifications. One-time costs of \$100,000 is included for space needs associated with the added staffing for collective bargaining. Three additional Human Resources Analyst positions are programmed in FY25 of the proposed FY24-28 Five-Year Plan at a cost of \$350,131.
- b. **Service Level Impacts** – This budget initiative provides the necessary staffing infrastructure to implement and sustain collective bargaining with public employees.

Program Summary

Benefits & Retirement Management

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Participants enrolled in County healthcare	9,468	3,641	8,497	3,655	8,450
Employees satisfied with benefit program services	80%	80%	80%	80%	-
Individuals supported by retirement programs	9,150	NR	NR	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Benefits & Retirement Management	\$755	\$634	\$791	\$385	\$232
Employees provided benefits orientation and training	1,900	1,649	1,885	1,800	1,500
Employees enrolled in County healthcare	3,500	3,500	3,500	-	-

Human Resources

Shared Services

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Personnel actions processed electronically	98%	98%	100%	100%	100%
Personnel Action Forms (PAFs) processed within pay period form is received	98%	98%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Shared Services	\$726	\$952	\$720	\$992	\$1,009
Personnel documents scanned into the Electronic Data Management System (EDMS)*	15,908	NR	13,723	17,500	1,400

* Targets for scanning documents into EDMS changed due to adjustment of usage after Mobius Workforce implementation.

Talent Management

In partnership with department hiring managers and support staff, Talent Management leads efforts to pair top talent with the right career opportunities. This is accomplished by maintaining the accuracy and integrity of the County's job classifications; recruiting campaigns to attract a diverse pool of talented candidates; and administering multiple pay plans to facilitate robust salary negotiations, while maintaining the integrity of the County's compensation structure and internal equity.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
County turnover rate without retirement	9%	8%	9%	9%	9%
County turnover rate with retirement	11%	10%	10%	12%	12%
Department satisfaction with talent management services	-	80%	75%	80%	75%
Average days to fill position (from advertisement to acceptance)	70	80	72	80	80
Average days to present qualified candidates to hiring managers	-	-	80	-	80

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Talent Management	\$1,282	\$1,344	\$1,740	\$1,475	\$1,160
Applications received annually	61,192	68,851	60,904	70,000	70,000
Vacancies advertised and/or filled	850	825	850	850	850
Position reclassification requests reviewed	50	40	60	60	60
Review of all County budget requests for new positions	50	50	35	35	35
Compensation surveys initiated and completed	200	150	160	160	160
Consultations related to performance management	750	750	800	800	800
Training sessions conducted	50	50	60	60	60

Human Resources

Training

Training supports leaders at all levels by offering professional development opportunities through e-learning, live online and in-person training classes, as well as self-paced e-learning courses. Leadership, management, and supervisory skills training programs are conducted regularly, using a cohort model enabling a richer learning experience. Academic scholarships are offered annually through a competitive process. Training staff occasionally advise on organizational change management efforts and provide large and small group facilitation.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Employee satisfaction effectiveness of training (on a 5 point scale)	-	4.8	4.8	4.8	4.8

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Training	\$779	\$820	\$1,680	\$892	\$497
Instructor-led training sessions delivered countywide*	585	1,700	10	1,700	500
Employees completing at least one e-learning class	-	4,200	4,604	4,200	5,000

* HR redefined Training program functions, resulting in changes to instructor-led training delivery. This included the disbandment of the Learning & Development division in FY22 and the creation of the Training division in FY23. The FY24 target indicates a renewed focus on direct HR staff instructor-led sessions.

Employee Relations

Employee Relations conducts personnel-related investigations and manages and administers County personnel policies, FOIA requests, subpoenas, and grievances. Administers the Performance Management Program.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Personnel investigation mediations	-	11	7	25	416
Average days to resolve personnel investigations	-	41	127	90	84
Personnel investigations resolved within 30 days (%)*	-	81%	90%	90%	-
Personnel investigations resolved within 90 days (%)*	-	-	90%	-	90%
Personnel investigations and management consults	-	-	7	-	416

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Performance Management & Policy Administration	\$0	\$0	\$1	\$529	\$1,398
Personnel policies originated	-	-	5	2	4
Personnel policies reviewed	-	-	21	20	21
Personnel policies updated	-	-	41	15	28
Progressive discipline actions processed	-	109	108	100	109

* Measure changed from 30 to 90 days to be consistent and compliant with Prince William County Complaint Procedures.

Human Resources

Equal Employment Opportunity Programs (EEO)

EEO ensures compliance with federal and state laws, regulations, executive orders, and ordinances for County employees and applicants who seek employment, by providing proactive prevention, proficient resolution, and strategic enforcement to achieve a non-discriminatory, non-retaliatory, and harassment free work environment.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
EEO complaints closed within 90 days of filing	-	-	95%	-	66%
Diversity of County female representation	-	-	50%	-	50%
Diversity of County minority representation	-	-	41%	-	40%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Equal Employment Opportunity	\$0	\$0	\$0	\$0	\$217
EEO complaints filed	-	-	11	-	12
Internal EEO inquires successfully resolved and closed without litigation	-	-	9	-	10
EEO trainings provided	-	-	6	-	23
Employees rating EEO management training as beneficial	-	-	98	-	98

Human Resources (HR) Administrative Services

HR Administrative Services is dedicated to providing exemplary customer service, quality professional administrative support, strategic staff and program alignment within HR, and oversight and management of a variety of HR programs. Leading the HR office, this division includes the department director and assistant director leadership.

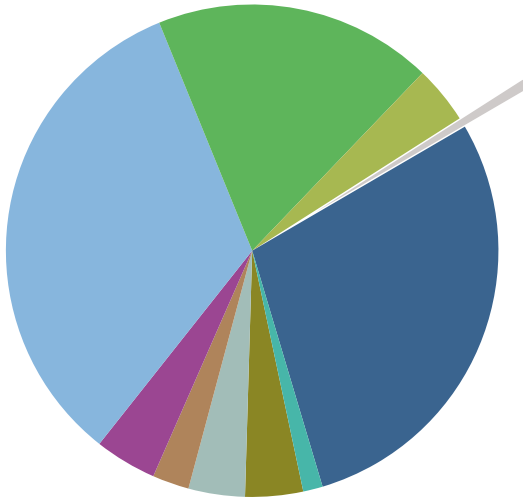
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
County turnover rate without retirement	9%	8%	9%	9%	9%
County turnover rate with retirement	11%	10%	10%	12%	12%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Administration	\$0	\$0	\$0	\$0	\$1,316
FOIAs processed	-	12	2	50	25
Subpoenas processed	-	8	2	25	25

Human Rights

Mission Statement

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



Expenditure Budget:
\$972,240



0.6% of General Government

Programs:

- Human Rights Commission: \$972,240

General Government Expenditure Budget:
\$153,233,377

Mandates

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

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

Human Rights

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Human Rights Commission	\$774,861	\$790,196	\$821,330	\$875,874	\$972,240	11.00%
Total Expenditures	\$774,861	\$790,196	\$821,330	\$875,874	\$972,240	11.00%

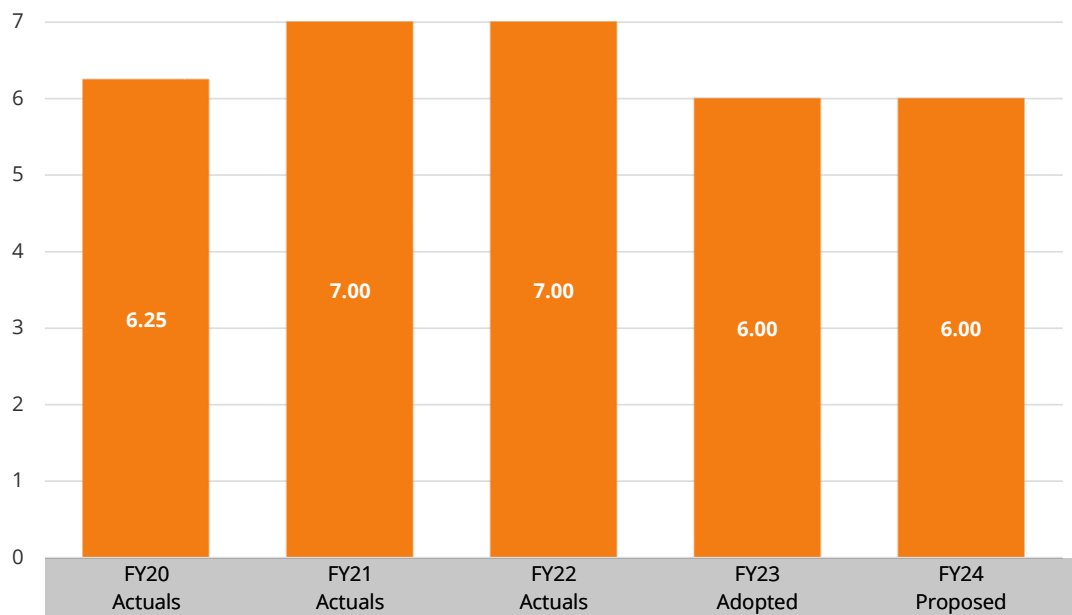
Expenditure by Classification

Salaries & Benefits	\$677,239	\$744,266	\$734,929	\$767,162	\$854,213	11.35%
Contractual Services	\$4,891	\$4,659	\$37,140	\$2,600	\$12,600	384.62%
Internal Services	\$25,655	\$30,925	\$30,857	\$46,010	\$46,010	0.00%
Purchase of Goods & Services	\$67,076	\$10,347	\$18,404	\$56,004	\$56,004	0.00%
Leases & Rentals	\$0	\$0	\$0	\$4,099	\$4,099	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$686)	-
Total Expenditures	\$774,861	\$790,196	\$821,330	\$875,874	\$972,240	11.00%

Funding Sources

Revenue from Federal Government	\$43,411	\$29,600	\$27,400	\$27,200	\$27,200	0.00%
Miscellaneous Revenue	\$0	\$431	\$56	\$0	\$0	-
Revenue from Commonwealth	\$16,869	\$0	\$0	\$0	\$0	-
Transfers In	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.00%
Total Designated Funding Sources	\$90,280	\$60,031	\$57,456	\$57,200	\$57,200	0.00%
Net General Tax Support	\$684,581	\$730,165	\$763,874	\$818,674	\$915,040	11.77%
Net General Tax Support	88.35%	92.40%	93.00%	93.47%	94.12%	

Staff History by Program



Human Rights Commission	6.25	7.00	7.00	6.00	6.00
Full-Time Equivalent (FTE) Total	6.25	7.00	7.00	6.00	6.00

Human Rights

Future Outlook

Provide High-Quality Public Service – Increase the percentage of cases resolved within one year or less attributable to changes made to forms, policies, and procedures identified and implemented.

Expand Internal and External Areas of Work – Continue in exploratory conversations with Manassas Park and the City of Manassas for extending Human Rights investigation services to these jurisdictions. The assessment includes the level of interest, an agreeable cost structure, and a willingness to continue the exploration of a probable structure for the delivery of services that may lead to or not lead to an agreement.

Increase Use of Technology for Managing and Delivering Services – Fully implement and master digitized case management systems.

Develop Outreach and Education Strategies – Sponsor, support, and participate in community outreach activities, events, and forums. Develop training programs and materials for staff, commissioners, and the community. Develop a robust technology-based outreach and education program. Engage the community with the assistance of interns and volunteers.

General Overview

- A. **Budget Shift from Management & Budget to Human Rights** – A total of \$10,000 in expenditures has been shifted from Management & Budget to Human Rights. The Human Rights office will use these funds for printing and distribution of community engagement outreach and educational materials. These funds will support a post-pandemic community re-engagement plan through outreach and education that is critical to the Human Rights Office's mission of eliminating discrimination. With the pandemic subsiding, the need exists to re-engage the community in person, including festivals and large congregations of people. Additional educational materials and resources are required to achieve this re-engagement.

Human Rights

Program Summary

Human Rights Commission

Enforce the Human Rights Ordinance through investigation of complaints; provide outreach and education to the public on civil rights laws; staff the HRC and respond to public information requests in a timely manner. Ensure compliance with federal and state laws, regulations, executive orders, and ordinances.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Cases closed within 12 months of filing with HRC (External)	84%	96%	87%	80%	80%
Cases resolved through alternative resolution (without adjudication)*	14%	14%	14%	20%	15%
Residents contacted seeking services	10%	5%	6%	10%	4%
Completed investigations appealed to the HRC	9%	11%	6%	10%	8%
Appeals upheld by the HRC	100%	100%	100%	100%	100%
EEO cases closed within 90 days of filing (Internal)	-	70%	NR	-	-

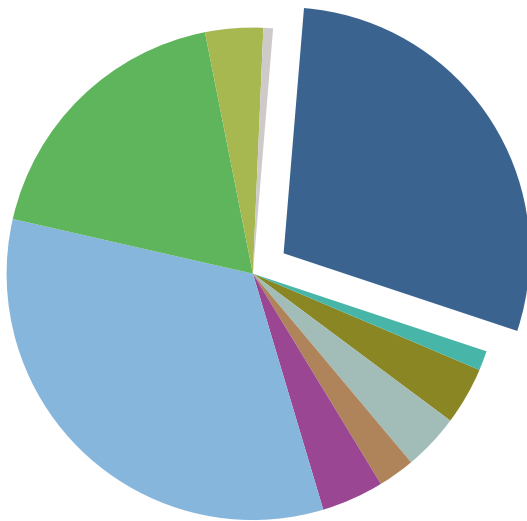
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Charge Management	\$452	\$525	\$537	\$547	\$612
Complaints filed (External)	51	48	74	50	60
Cases resolved through alternative resolution	6	7	7	10	10
Cases appealed	3	3	3	5	5
EEO complaints filed (Internal)	-	11	NR	-	-
Outreach/Education	\$162	\$127	\$139	\$180	\$195
Number of resident contacts	3,000	1,500	27,000	2,000	20,000
Staff Support to the HRC	\$123	\$139	\$145	\$149	\$166
Staff time supporting the Human Rights Commission	20%	20%	20%	20%	20%
Long-Term Care Ombudsman**	\$38	\$0	\$0	\$0	\$0

* The FY21 Actuals for "Cases resolved through alternative resolution (without adjudication)" has been corrected to accurately report data.

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

Mission Statement

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



Expenditure Budget:
\$44,140,398



28.8% of General Government

Programs:

- Leadership, Management & Security: \$3,930,656
- Communications & Infrastructure: \$24,135,996
- Geospatial Technology Services: \$2,964,422
- Business Technology Services: \$8,621,725
- Customer Services & Business Group: \$4,487,599

General Government Expenditure Budget:
\$153,233,377

Mandates

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

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

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

County Code: [Chapter 24](#) (Streets), [Chapter 5.6](#) (Cable Television)

Information Technology

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Leadership, Management & Security	\$2,379,558	\$7,152,077	(\$1,045,479)	\$3,151,867	\$3,930,656	24.71%
Communications & Infrastructure	\$12,468,798	\$12,703,434	\$14,696,507	\$22,421,986	\$24,135,996	7.64%
Geospatial Technology Services	\$2,132,335	\$2,488,051	\$2,525,075	\$3,033,505	\$2,964,422	(2.28%)
Business Technology Services	\$11,880,632	\$12,030,295	\$11,656,067	\$9,035,039	\$8,621,725	(4.57%)
Customer Services & Business Group	\$11,321,228	\$4,836,503	\$6,651,787	\$4,699,313	\$4,487,599	(4.51%)
Total Expenditures	\$40,182,552	\$39,210,360	\$34,483,956	\$42,341,710	\$44,140,398	4.25%

Expenditure by Classification

Salaries & Benefits	\$10,865,603	\$12,189,786	\$10,225,964	\$12,910,021	\$12,909,983	0.00%
Contractual Services	\$16,056,350	\$18,854,056	\$20,539,832	\$20,568,642	\$22,992,246	11.78%
Internal Services	\$114,920	\$116,919	\$143,684	\$23,702	\$55,601	134.58%
Purchase of Goods & Services	\$3,559,090	\$2,611,302	\$4,684,072	\$5,346,790	\$5,790,013	8.29%
Capital Outlay	\$0	(\$1,496)	\$2,503	\$3,242,052	\$2,142,052	(33.93%)
Leases & Rentals	\$622,227	\$565,578	\$635,206	\$250,503	\$250,503	0.00%
Reserves & Contingencies	(\$284,609)	(\$6,725)	(\$56,201)	\$0	\$0	-
Depreciation Expense	\$1,248,970	\$980,939	(\$1,691,105)	\$0	\$0	-
Transfers Out	\$8,000,000	\$3,900,000	\$0	\$0	\$0	-
Total Expenditures	\$40,182,552	\$39,210,360	\$34,483,956	\$42,341,710	\$44,140,398	4.25%

Funding Sources

Use of Money & Property	\$202,896	\$204,261	\$209,852	\$180,000	\$180,000	0.00%
Miscellaneous Revenue	\$0	\$8,047	\$46,615	\$0	\$0	-
Charges for Services	\$31,881,038	\$34,795,635	\$37,799,925	\$41,760,439	\$43,559,127	4.31%
Transfers In	\$401,271	\$401,271	\$401,271	\$401,271	\$401,271	0.00%
Total Designated Funding Sources	\$32,485,205	\$35,409,214	\$38,457,663	\$42,341,710	\$44,140,398	4.25%
(Contribution to)/Use of Fund Balance	\$7,697,347	\$3,801,146	(\$3,973,707)	\$0	\$0	-
Net General Tax Support	\$0	\$0	\$0	\$0	\$0	-
Net General Tax Support	0.00%	0.00%	0.00%	0.00%	0.00%	

Information Technology

Staff History by Program



Future Outlook

Digital Services and Application Engineering – Instituting a Digital Services model, where solutions are treated as products and where end users participate in solution design activities throughout the process, will change the way that the Department of Information Technology (DoIT) engages with colleagues. Putting the user experience at the center of the solution process will provide strong business value and enable wider use of Agile Development principles. A natural extension of the Cloud First approach, moving to a responsive, repeatable, and accessible solution model helps DoIT deliver better outcomes to the County workforce, constituents, and businesses.

The Technology Inclusion Initiative (TII) – Started in late 2021, DoIT’s Technology Inclusion Initiative is an example of how a County Information Technology (IT) Department can become an engine of inclusion. County technology investments in FY2022 positioned the department to work directly with private industry to deliver high speed broadband to areas of the County where service was absent or constrained. In FY2023, as DoIT pursues more technology inclusion partnerships with industry to expand educational programs for technology literacy, the Technology Inclusion Team will expand and focus on potential affordability programs, and to target more free technology education courses to areas of the community who need assistance in adopting technology.

Cloud First – Cloud services and solutions have transformed the IT industry and are now a key part of the Prince William County (PWC) enterprise. DoIT’s drive toward modern IT platforms, high-speed infrastructures, and agile methodologies has resulted in a new high performance, mobile-ready technology ecosystem. Technology is now a driving force behind PWC government, and the services delivered to County residents, businesses, and visitors. The goal is to see County technology work to translate into new force-multiplying capabilities for the PWC community. DoIT accepts the challenge of continuously strategizing new ways to impact emergency response capabilities for [2021-2024 Strategic Plan](#) goals and strategies, including Environmental Conservation, Safe and Secure Community, next level community engagement services, enhanced Health, Wellbeing and Human Services, Resilient Economy, Quality Education and Workforce Development, Transportation and Mobility, and Sustainable Growth. As DoIT continues to cultivate new capabilities, the County is emerging as a national model of strategic municipal technology innovation.

Information Technology

Mobile Devices – As done during the pandemic, when workers were required to deliver new services from a variety of locations from new delivery models, DoIT continues to bring the County new and efficient modes for work, including work tools, techniques, and workspaces. Additional options for securing mobile and personal devices will be undertaken during 2023 and 2024 as cyber programs focus more on the mobile county workforce than ever before.

General Overview

- A. Budget Cost Redistribution and Position Allocation Realignment** – Various internal services costs were shifted within the Information Technology budget to correct misallocations due to the elimination of various activities and the creation of others to support the internal services fund methodology shift completed in FY23. Position allocations were adjusted to properly align with the functions associated with the program and activity shifts made. The PCN realignment was necessary to finalize and designate the proper allocation for IT services provided after various activities were retired. This process resulted in shifts in funding across programs to properly detail work functions completed by numerous PCNs across multiple programs. This realignment resulted in the following adjustments of positions across programs in FY23: a 1.00 FTE increase in Leadership, Management & Security, a 1.00 FTE decrease in Communications & Infrastructure, and a 2.00 FTE increase in Customer Service & Business Group. These shifts aligned funding and position allocations with newly created activity functions within the proper programs.
- B. Removal of One-Time Costs for Voice Over Internet (VOIP) Infrastructure Capital Project** – \$1.035 million has been removed from DoIT's Proposed FY2024 Budget for one-time costs associated with updating and modernizing the County's enterprise voice infrastructure. The costs focused on updating all components of the government's communication capabilities including voicemail, cloud integration, and upgrading cable and other critical infrastructure to enhance voice/telecom service across the County.
- C. Removal of One-Time Costs for Credible Software Upgrades** – \$265,000 has been removed from DoIT's Proposed FY2024 Budget for one-time costs associated with a FY22 study to replace existing software in Community Services. The Credible Software Upgrade in Community Services updated the current software to meet system requirements that mitigated deficiencies while meeting state regulatory reporting requirements for tracking client and consumer medical information.
- D. Removal of One-Time Costs for Harmony/SoftTec Software Replacement** – \$265,000 has been removed from DoIT's Proposed FY2024 Budget for one-time costs associated with the FY23 study to replace existing software in Social Services. The Harmony/SoftTec Software Replacement project served to indicate the proper approach toward replacing obsolete case management software utilized in Social services to avoid audit findings for improper reporting. Associated costs were utilized to determine the best software system replacement for the proper (timely and accurate) reporting of services and eligibility for the same and to extend usage of the Harmony system during its planned sunset.
- E. Removal of One-Time Costs for the ESRI Enterprise Agreement** – \$261,000 has been removed from DoIT's Proposed FY2024 Budget for one-time costs associated with a FY23 increase in enterprise services costs associated with software platforms (ArcGIS, EnerGov, and County Mapper) that provide the County with necessary geospatial and analytical tools. The costs were utilized to continue user access to location-based data through online and mobile GIS applications that served to better manage workflow, create process efficiencies, and improve communication to maximize productivity.
- F. Shift of 2.00 FTEs from Information Technology (IT) to Finance** – During FY23, 2.00 FTEs a Senior Business Systems Analyst, and an IT Analyst were shifted from Business Technology Services and Communications & Infrastructure Division programs in IT to Financial Systems Services in Finance. This resulted in a 2.00 FTE decrease in IT and a 2.00 FTE increase in Finance. The positions are needed to support the County's Financial Management system on a technical and functional basis to respond to high call volume, issues, and tasks that the Financial Systems Services team supports. The total salary and benefits of the two positions was \$191,253.
- G. Shift of 1.00 FTE from IT to Human Resources** – During FY23, a Senior Business Systems Analyst was shifted from the Business Technology Services program in IT to the Shared Services program in Human Resources. This resulted in a 1.00 FTE decrease in IT and a 1.00 FTE increase in Human Resources with salary and benefits for the position totaling \$98,312. The position is needed to support the Mobius Workforce technical and functional workload for human resources applications and tasks for county staff.
- H. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget increases the Information Technology Proposed FY2024 Budget by \$31,899.

Information Technology

- I. **Shift of 0.12 FTE from Parks, Recreation, and Tourism (DPRT) to IT** – In FY23 funding for 0.12 FTE was shifted from DPRT to convert a part-time benefitted Information Technology Analyst position to a full-time position. The original shift from DPRT to IT was performed in FY19 but only 0.88 FTE was shifted at the time. This final shift was completed to support Parks and Recreation information technology needs. Funding of \$27,713 was added to the position to bring it to full funding.
- J. **Consolidation of Contractual Services for PWC University** – Funding for the Percipio/SkillSoft contract, which manages the County’s online training system (PWC University), was shifted from Human Resources to the Department of Information Technology. This move transferred \$130,508 within Human Resources’ budget from contractual services to internal services where it will be billed by the Department of Information Technology. This transfer allows for information technology system services and contracts to be consolidated and managed in one location by the Department of Information Technology.

Budget Initiatives

A. Budget Initiatives

1. Technology Improvement Plan (TIP) – Communications and Infrastructure Division

Expenditure	\$1,621,000
Revenue	\$0
General Fund Impact	\$1,621,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding for DoIT’s continuing Technology Improvement Plan to address County IT service, cloud, infrastructure, and system security needs. Projects funded for FY24 include:
 - **Enterprise Cloud Security – Secure Access Service Edge (SASE Edge) \$852,000** – This project will enable private secure internet connectivity from any location, further supporting PWC agencies with remote working capabilities and enhanced secured mobility features. This project maintains employee mobility and remote work environments and increases the County’s cyber security posture through secure tunnels and continuous inspection and re-authentication with the use of software as a service products.
 - **Enhance Voice Over Internet Protocol (VOIP) Infrastructure \$649,000** – Begun in FY23, this project modernizes the County’s legacy analog phone system by updating the entire enterprise voice infrastructure, including voicemail, cloud integration, and upgrading cable and other critical infrastructure to enhance voice/telecom service across the County. This project enhances and updates the VOIP infrastructure, positioning the County workforce to better capitalize on cloud-based mobile technologies, improving remote work and making it more functional, seamless, and productive. FY24 funding will complete the installation of the new VOIP system.
 - **Public Wi-Fi \$120,000** – This project will enhance wi-fi/internet connectivity at libraries, public safety facilities, parks, major health institutions, and in general spaces around county buildings, increasing usability for County residents. This project improves County internet stability and infrastructure, providing an enhanced internet experience in public spaces. This project will support the needs of residents and businesses by expanding outdoor Wi-Fi coverage.
- b. **Service Level Impacts** – These projects and initiatives will improve current service levels and mitigate deficiencies to allow for growth in service provision with systems that will meet various system requirements for functionality, reporting, and security. These initiatives support [2021–2024 Strategic Plan](#) goals of Health, Wellbeing & Human Services and Safe & Secure Community by enhancing relations among departments and the communities they serve and continues services and preparation for response to public health needs.

Information Technology

- c. **Five-Year Technology Improvement Plan** – These projects represent DoIT’s FY24 initiatives set to address the [IT Done Right Strategic Plan](#). Below is a summary of the TIP and costs included in the FY2023 Budget:

Prince William County Five-Year Technology Improvement Plan						
Project Title		FY2024	FY2025	FY2026	FY2027	FY2028
Enterprise Cloud Security (SASE Edge)	One-time	\$ 352,000	\$ -	\$ -	\$ -	\$ -
	Ongoing	\$ 500,000	\$ 598,200	\$ 598,200	\$ 598,200	\$ 598,200
Enhance Voice (VOIP) Infrastructure	One-time	\$ 609,000	\$ -	\$ -	\$ -	\$ -
	Ongoing	\$ 40,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000
Public WiFi	One-time	\$ 120,000	\$ 255,000	\$ -	\$ -	\$ -
	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 1,621,000	\$ 1,133,200	\$ 878,200	\$ 878,200	\$ 878,200

2. Contractual Increases – Enterprise Agreements and Subscriptions – Multiple Programs

Expenditure	\$1,544,000
Revenue	\$0
General Fund Impact	\$1,544,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding for IT contract escalations. Various contracts include built-in increases that occur on a regular, 3-year schedule or are tied to license counts and subscriptions. In addition, DoIT must manage professional services contracts for software across different county agencies. Items funded for contractual increases in FY24 include the following six projects:
- **Motorola – Communications and Infrastructure Division \$600,000** – This project covers the Enterprise Agreement for public safety applications and services utilized in the Fire Department, the Police Department, and in Public Safety Communications (PSC). This funding supports functionality improvements and contractual escalations related to emergency response.
 - **CISCO – Communications and Infrastructure Division \$266,000** – This project provides infrastructure, background, and software solutions (like Webex & Virtual Private network, CISCO AnyConnect connection, end point, and security monitoring) and provides all network switches in the county’s IT Modernization capital project. Network switches connect multiple devices and networks to expand the Local Area Network (this is the PWC network). This contract supports the maintenance of the equipment and network to ensure the functionality of the equipment and hardware.
 - **Microsoft – Communications and Infrastructure Division \$243,000** – This project provides funding for expanded software license counts and subscriptions for the entire array of Microsoft desktop applications and the Azure cloud platform for web application launch and cloud connected mobile functionality. Each user of the software must have an individual license. This project ensures subscription availability for all County employees.
 - **Kinship Software Licensing – Customer Services and Business Group \$228,000** – This project completes the replacement of obsolete case management software utilized in the Department of Social Services reporting. In FY23 DoIT collaborated with the Department of Social Services to purchase a new software product to replace the existing Harmony information system. It was determined that Kinship met the security and reporting abilities needed to meet the mandated requirements for the reporting of foster care payments and case management by the Virginia Department of Social Services. This purchase addressed identified deficiencies in the old Harmony system and mitigated reporting difficulties.
 - **Library Electronic Payments/Mobile Apps and Kiosks – Customer Services and Business Group \$137,000** – This project expends the usage of electronic payment options through mobile hotspots, apps, and kiosks. During COVID CARES Act funding was utilized to purchase items and materials making it possible to provide hands-free services.
 - **Avenity – Communications and Infrastructure Division \$70,000** – This project provides funding for the existing Avenity contract, which provides support services for the Tax Administration, Procurement, and Financial Reporting & Control programs in the Finance Department which supports online taxpayer services.

Information Technology

- b. Service Level Impacts** – These projects and initiatives will provide funding support for increased contract and services costs for IT software systems already in place. These systems serve multiple county agencies and are necessary for continued service provision. The table below summarizes funding budgeted for FY24 and the expanded 5-year costs of the contracts, subscriptions, and licenses, many of which have automatic cost escalators over time.

FY2024 IT Contracts, Licenses, & Subscriptions						
Project Title		FY2024	FY2025	FY2026	FY2027	FY2028
Motorola	One-time		\$ -	\$ -	\$ -	\$ -
	Ongoing	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Cisco	One-time	\$ -	\$ -	\$ -	\$ -	\$ -
	Ongoing	\$ 266,000	\$ 266,000	\$ 266,000	\$ 266,000	\$ 266,000
Microsoft	One-time	\$ -	\$ -	\$ -	\$ -	\$ -
	Ongoing	\$ 243,000	\$ 243,000	\$ 243,000	\$ 243,000	\$ 243,000
KinShip Software	One-time		\$ -	\$ -	\$ -	\$ -
	Ongoing	\$ 228,000	\$ 635,000	\$ 685,000	\$ 712,000	\$ 764,000
Library Electronic Payment/Mobile Apps and Kiosks	One-time	\$ -	\$ -	\$ -	\$ -	\$ -
	Ongoing	\$ 137,000	\$ 137,000	\$ 137,000	\$ 137,000	\$ 137,000
Avenity	One-time	\$ -	\$ -	\$ -	\$ -	\$ -
	Ongoing	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Total		\$ 1,544,000	\$ 1,951,000	\$ 2,001,000	\$ 2,028,000	\$ 2,080,000

3. ISF Increases for Agency Initiatives – Multiple Programs

Expenditure	\$431,078
Revenue	\$0
General Fund Impact	\$431,078
FTE Positions	0.00

- a. Description** – This initiative provides funding added to the Internal Services Fund for all FY24 budgeted initiatives and is for the computer and IT Seat Management costs associated with all new positions included in the Proposed FY2024 Budget. This funding supports hardware/equipment, subscriptions and licenses, enterprise services, and specific work quad IT costs. Funds are initially budgeted in the Leadership, Management & Security program but will be redistributed to various programs based upon quad and the specific IT services requested.
- b. Service Level Impacts** – These projects enhance current IT services and maintain operational functionality. The table below summarizes funding for all IT projects in the Proposed FY2024 Budget.

B. Budget Reduction

1. Eliminate Long Term Vacant Positions – Multiple Programs

Expenditure	(\$393,225)
Revenue	\$0
General Fund Impact	(\$393,225)
FTE Position	(3.00)

- a. Description** – After a review of vacant positions in the County, three long-term vacant positions (an Assistant Director Business Systems position in Business Technology Services, an Assistant Director Info Technology position in the Communications and Infrastructure Division, and a Senior IT Manager position in the Communication and Infrastructure Division) were eliminated resulting in savings of \$393,225. Necessary services and service levels will continue to be maintained through existing contractual services.
- b. Service Level Impacts** – Existing service levels are maintained.

C. Budget Shifts

1. Long Term Vacant Position Funding Shift – Multiple Programs

Budget Shift	\$339,096
Agency Impact	\$0
FTE Position	(4.00)

- a. Description** – This initiative eliminates four long-term vacant positions and shifts the funding from salaries and benefits to contractual services. The positions (an IT Specialist in the Leadership, Management & Security program, a Senior IT Specialist in the Leadership, Management & Security program, a Senior IT Analyst position in the Communications and Infrastructure Division, and a Senior IT Specialist Position in the Communications and Infrastructure Division) were difficult to fill positions and are currently filled by contractors using the annual vacant position savings. The functions of these four positions will continue to be completed through contractual services.
- b. Service Level Impacts** – Existing service levels are maintained.

Program Summary

Leadership, Management & Security

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Percent of IT Regulatory Compliance Reviews Performed Annually	-	-	100%	95%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Executive Management IT	\$535	\$5,459	(\$82)*	\$1,376	\$2,104
Percent of Policies Reviewed and/or Updated	-	-	100%	95%	95%
Cyber Security & IT Policy Group	\$1,844	\$1,693	(\$908)*	\$1,776	\$1,826
Percent of security alerts reviewed and resolved annually	-	-	100%	95%	95%
Percent of critical security incidents resolved within Service Level Agreements	-	-	100%	95%	100%
Percent of Workforce completing Annual Cyber Awareness Course	98%	98%	97%	95%	95%

*Depreciation costs for a large disposal correction for furniture was coded here creating negative Actuals because current assets are coded in this program (the original booking location for the purchase is no longer active).

Information Technology

Communications & Infrastructure Division (CID)

CID is responsible for designing, building, and supporting the PWC Government 24/7/365 IT Infrastructure. The IT infrastructure at PWC encompasses all data and services delivered through the internet, the cloud, the enterprise computing environment, or any combination of these. CID supports the use of cloud-based infrastructure, computing hardware, and software tools enabling each County Agency to accomplish its various missions. The work performed in CID is strategic, foundational, and allows countywide efficient delivery of services. The County uses a flexible IT infrastructure with product usage and licensing based on demand consumption. This includes a wide range of proven technologies that enable capabilities in networks, security, and connectivity; data center hosting and cloud services; customer experience service hub; unified communications and collaboration services.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Communications and infrastructure network availability	99%	99%	99%	99%	99%
Customer satisfaction level with CID services	97%	98%	96%	98%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Radio Communications	\$1,529	\$2,217	\$2,349	\$2,748	\$2,712
Percent time public safety radio infrastructure is available and operational	-	-	100%	100%	100%
Network Communications	\$4,353	\$4,446	\$5,717	\$5,749	\$8,511
Percent time all network services is available and operational	-	-	99%	99%	99%
The number of telephone endpoints upgraded to VOIP	-	-	475	1,500	500
Technology Hosting Centers	\$1,305	\$2,165	\$2,481	\$3,591	\$2,365
Percent time private cloud services are available and operational	-	-	100%	99%	98%
Percent time public cloud services are available and operational	-	-	99%	99%	98%
Messaging AD Services	\$103	\$2,185	\$2,482	\$2,157	\$2,157
Percent time messaging, collaboration, and directory services are available	-	-	99%	99%	98%
Enterprise Services, Support, and Reporting	\$205	\$936	\$1,039	\$7,249	\$7,462
Annual Average calculation of performance enhancement	-	-	10%	10%	10%
Percent annual increase in County website services	-	-	10%	5%	5%
Capital Replacement Plan	\$4,974	\$540	\$629	\$929	\$929
Infrastructure designated 'end-of-life end of support' refreshed per year	-	-	80%	-	85%

Information Technology

Geospatial Technology Services (GTS)

GTS is part of the Enterprise Applications Division of the Department of Information Technology. The GTS program prepares and maintains a multipurpose data warehouse, application suite, and infrastructure, delivering specialized geospatial, geodetic, demographic, and legal information derived from authoritative resources. The GTS team engineers, operates, and maintains the central Geographic Information System (GIS) technology platform and its associated GIS web applications, GIS desktop application, and custom GIS tools. GTS serves as the official resource and geospatial service for information about the County's population, social characteristics, households, housing, and economic attributes for use by the public and County agencies, as well as operates an information and map distribution center for dissemination of geospatial and demographic information to the public, regulators, developers, businesses, and other interested parties.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Response to new requests for service occurring within one business day	-	-	100%	100%	100%
New GIS Service requests completed on time	-	-	100%	100%	100%
Number of new public geographic datasets made available through open data	-	-	5	2	5

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
GIS Data Services	\$757	\$867	\$999	\$1,048	\$1,074
Average number of business days to complete cadastral update after recordation	-	-	14	15	15
Accuracy of GIS data for NG911 that meets NENA accuracy standards of 98.9%	-	-	100%	100%	100%
GIS Technical Solutions	\$733	\$879	\$885	\$1,233	\$1,036
Percent projects completed on time	-	-	100%	100%	100%
Demographic data requests completed on time	90%	92%	100%	100%	100%
GIS Updates	\$103	\$123	\$141	\$206	\$206
Percentage of GIS base datasets compliant with refresh cycle	-	-	100%	100%	100%
GIS Customer and Addressing	\$539	\$620	\$499	\$547	\$648
Percent of validations completed for permitting within 1 business day	-	-	100%	100%	100%
Average business days to complete development plan review for address assignment	-	-	11.61	<6	<6

Information Technology

Business Technology Services (BTS)

BTS is part of the DoIT Enterprise Applications Division. BTS delivers applications and business solutions to meet County business needs and to enable continuous improvement of government services through technology. BTS provides business application services for all County departments in support of strategic business objectives through dedicated program areas for IT service delivery. Services include capital projects for new business solutions, custom application solutions, commercial solutions, operations and maintenance of business applications, business intelligence, systems administration, application-specific training, and special projects.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Percentage of time spent improving applications	-	-	34%	5%	-
Average time to initiate support for applications operational issues	-	-	4.4 hours	2 hours	-
Service Requests responded to within 1 business day	-	-	-	-	100%
Applications that completed an improvement initiative	-	-	-	-	20%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Public Safety Applications Support (PSAS)*	\$5,588	\$3,791	\$3,473	\$0	\$0
Annual Average calculation of performance enhancement	-	-	10%	-	-
Community Development Applications Support (CDAS)	\$1,962	\$1,962	\$2,048	\$2,595	\$1,862
Percent of new Community Development online services	-	-	10%	5%	-
Percent of new Parks, Recreation, and Tourism online services	-	-	20%	5%	-
Community Development service requests responded to within 1 business days	-	-	-	-	100%
Community Development applications within assigned lifecycle	-	-	-	-	80%
General Government Applications Support (GGAS)	\$2,847	\$4,641	\$4,316	\$5,813	\$6,204
Percent annual increase in financial interactions handled through tech services	-	-	5%	5%	-
General Government service requests responded to within 1 business day	-	-	-	-	100%
Financial transactions that occurred digital vs. manual	-	-	-	-	90%
Human Services Applications Support (HSAS)	\$503	\$562	\$589	\$628	\$556
Percent annual time toward application improvements versus operational support	-	-	28%	5%	-
Internal Business Technology service requests responded to within 1 business day	-	-	-	-	100%
Technology solution requests that received digital service review	-	-	-	-	100%
Web Solutions and Services*	\$981	\$1,074	\$1,230	\$0	\$0
Percent annual increase in County website services	-	-	10%	-	-
Planned database availability	99%	99%	NR	-	-

*Reporting as "Enterprise Services, Support, and Reporting" in the Communications & Infrastructure Division program as result of a FY23 reorganization.

Information Technology

Customer Service & Business Group Division (CSBG)

CSBG is known as the Portfolio Management Office (PMO) and is responsible for driving business services to enable departments to receive services from DoIT. As a business partner to agencies, the PMO's charge is to take in business requirements and shepherd them through DoIT for potential business solutions and governance. The PMO is a strategic business partner to agencies and exists to ensure strong acquisition practice, process, and IT investment protection.

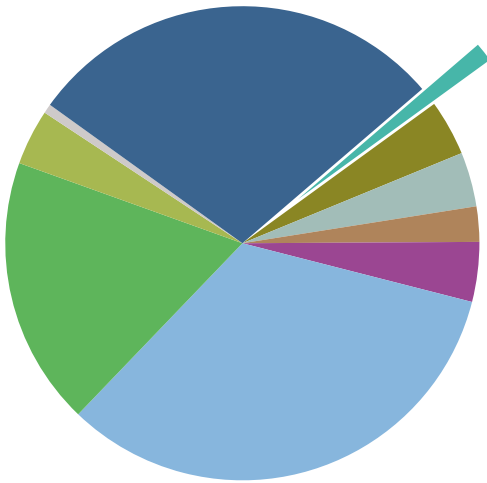
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Customer satisfaction level with seat management services	98%	93%	98%	95%	-
New technology projects managed using PMI standards	70%	96%	73%	96%	96%
Customer satisfaction with project management oversight	97%	100%	100%	97%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
IT Business Group	\$841	\$1,206	\$1,109	\$1,412	\$1,109
Procurements and reimbursements processed	5,151	4,733	1,960	5,000	2,000
Payments processed	5,937	5,842	3,490	5,800	3,500
Human Resource transactions processed	3,069	2,838	5,148	1,010	1,010
Physical inventory of department assets	1	1	1	1	1
DoIT ISF inventory maintenance tickets	3,781	1,028	6,000	-	-
Customer and Technology Advocate	\$10,431	\$3,576	\$5,458	\$2,170	\$2,149
Percent of technology incidents resolved within Service Level Agreements	-	-	96%	95%	98%
Project Management/Independent Validation and Verification Group	\$48	\$54	\$85	\$1,117	\$1,229
Percent of projects completed within budget	-	-	98%	85%	95%
Percent of projects completed on time	-	-	93%	85%	95%
Business Value - Classification of Projects by Type - Operational	-	52%	38%	45%	45%
Business Value - Classification of Projects by Type - Grow, Transform	-	-	58%	50%	50%
Business Value - Classification by Projects Type - Innovation	-	-	3%	5%	5%

Management & Budget

Mission Statement

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



General Government Expenditure Budget:
\$153,233,377

Expenditure Budget:
\$1,980,177



1.3% of General Government

Programs:

- Management & Budget: \$1,980,177

Mandates

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

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

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

County Code: [Chapter 2-1](#) (Government services planning, budgeting, and accountability)

Management & Budget

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Management & Budget	\$1,548,724	\$1,413,232	\$1,633,444	\$1,770,716	\$1,980,177	11.83%
Total Expenditures	\$1,548,724	\$1,413,232	\$1,633,444	\$1,770,716	\$1,980,177	11.83%

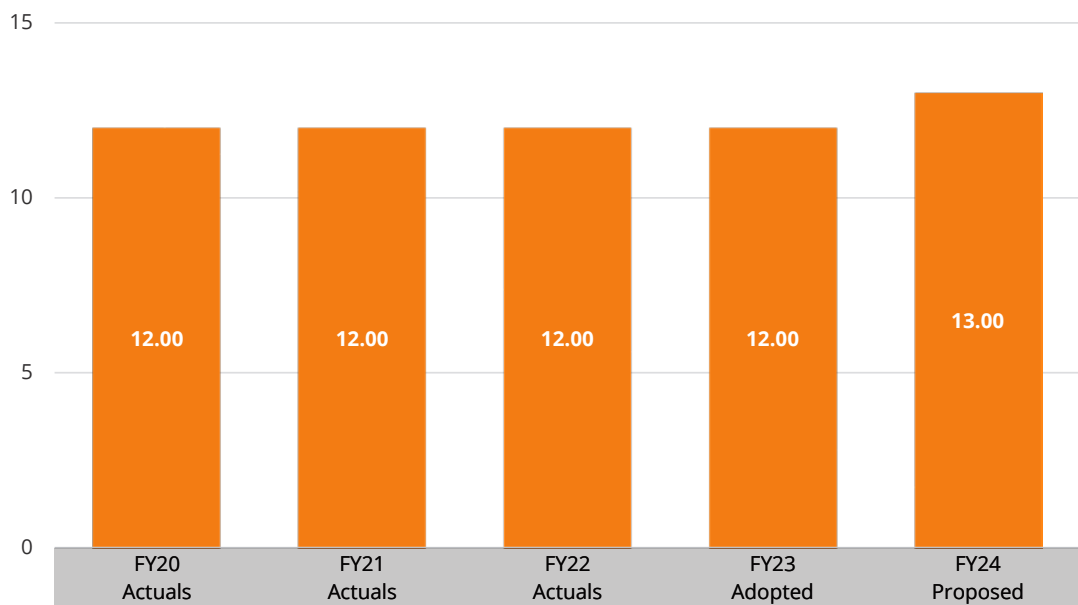
Expenditure by Classification

Salaries & Benefits	\$1,482,041	\$1,327,401	\$1,565,120	\$1,583,653	\$1,795,442	13.37%
Contractual Services	\$0	\$588	\$13,014	\$14,200	\$14,200	0.00%
Internal Services	\$47,235	\$68,080	\$47,874	\$99,884	\$105,775	5.90%
Purchase of Goods & Services	\$17,291	\$14,102	\$4,259	\$67,600	\$60,100	(11.09%)
Leases & Rentals	\$2,158	\$3,061	\$3,177	\$5,378	\$5,378	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$718)	-
Total Expenditures	\$1,548,724	\$1,413,232	\$1,633,444	\$1,770,716	\$1,980,177	11.83%

Funding Sources

Miscellaneous Revenue	\$0	\$812	\$190	\$0	\$0	-
Total Designated Funding Sources	\$0	\$812	\$190	\$0	\$0	-
Net General Tax Support	\$1,548,724	\$1,412,421	\$1,633,253	\$1,770,716	\$1,980,177	11.83%
Net General Tax Support	100.00%	99.94%	99.99%	100.00%	100.00%	

Staff History by Program



Management & Budget	12.00	12.00	12.00	12.00	13.00
Full-Time Equivalent (FTE) Total	12.00	12.00	12.00	12.00	13.00

Management & Budget

Future Outlook

Revenue Diversification – Real estate and personal property tax revenue continues to be the primary revenue sources for County operations, providing nearly 87% of local tax revenue in FY23. The County will strive to diversify revenue sources to ensure stability as identified in Policy 3.01 of the adopted [Principles of Sound Financial Management \(PSFM\)](#). Opportunities exist to recalibrate existing revenue sources as well as identify new resources to achieve key performance indicators identified in the community's Strategic Plan. New legislation from the Commonwealth allows counties the same taxation authority as cities and towns. As such, admissions taxes provide future opportunities for the County to diversify local tax revenue.

Another revenue option available for future consideration is the commercial and industrial real property tax with revenue dedicated for new mobility initiatives increasing transportation capacity. The revenue generated by the tax could be used to pay debt service costs associated with November 2019 mobility bond projects authorized by voters.

Reduced Year-end Agency Operating Surplus – The budget includes a reduction (approximately \$22.6 million due to position vacancy savings) to agency operating budgets in order to maintain a structurally balanced budget recommended by bond rating agencies. In other words, agencies receive less than 100% of the funding required to provide 100% service to the community.

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

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

Inflation and Higher Borrowing Costs – Inflation refers to the general price increase of goods and services over time in an economy. According to the U.S. Bureau of Labor Statistics, the consumer price index (CPI; the best-known measure of inflation) increased 7.1% nationally from November 2021 through November 2022. The food component of CPI increased 10.6% and energy increased 13.1%. Prince William County government operating budgets do not receive automatic, across-the-board increases due to inflation. Inflationary budget increases are strategic and generally confined to volatile commodities such as fuel and utilities. Unless otherwise noted, County agencies absorb inflationary cost increases within their existing budgets. In an effort to combat inflation, the Federal Reserve has raised interest rates. This impacts the County's borrowing costs necessary to finance projects contained in the County and Prince William County Schools' capital improvement programs. Within the past year, interest rates on municipal debt issuances have doubled and may continue to increase during the first six months of calendar year 2023. Combined with inflationary increases on construction commodities such as steel, diesel fuel, drywall, and copper, the cost of financing capital projects will increase.

General Overview

A. Budget Shift from Management & Budget to Human Rights – A total of \$10,000 in expenditures has been shifted from Management & Budget to Human Rights. The Human Rights office will use these funds for printing and distribution of community engagement outreach and educational materials. These funds will support a post-pandemic community re-engagement plan through outreach and education that is critical to the Human Rights Office's mission of eliminating discrimination. With the pandemic subsiding, the need exists to re-engage the community in person, including festivals and large congregations of people. Additional educational materials and resources are required to achieve this re-engagement.

Management & Budget

Budget Initiatives

A. Budget Initiatives

1. Collective Bargaining – Management & Budget

Expenditure	\$59,459
Revenue	\$0
General Fund Impact	\$59,459
FTE Positions	1.00

- a. **Description** – On December 22, 2022, the Prince William Board of County Supervisors (BOCS) adopted a collective bargaining ordinance ([BOCS Ordinance 22-54](#)) to provide for collective bargaining with public employees. Collective bargaining will begin in spring 2023 (FY23) and labor contracts will be negotiated during FY24. This initiative includes one position for a Principal Fiscal Analyst beginning January 1, 2024. This position will allow the Office of Management & Budget to meet the increased workload demands associated with collective bargaining. The half-year cost of the position is \$59,459 in FY24, and the full-year cost in FY25 will be \$110,047.
- b. **Service Level Impacts** – This budget initiative provides the necessary staffing infrastructure to implement and sustain collective bargaining with public employees

Program Summary

Management & Budget

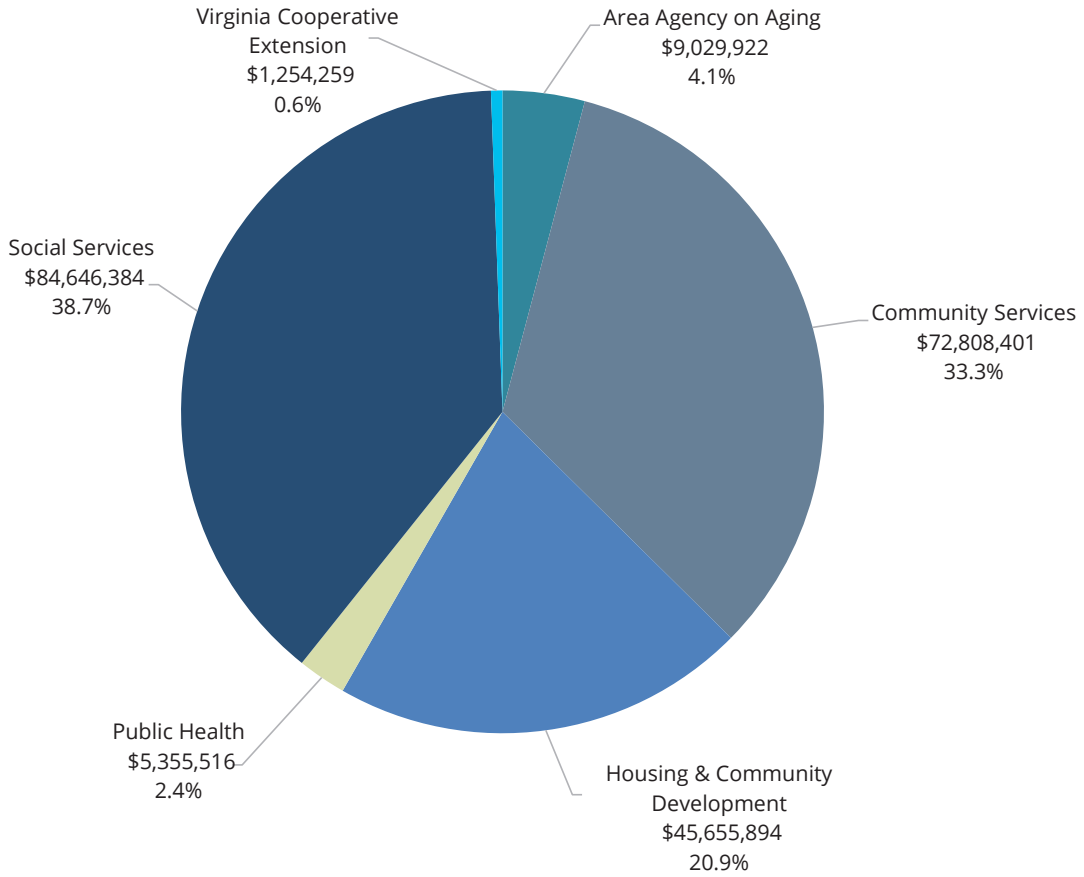
Implement the County’s strategic goals and policy guidance through collaborative budget development (both operational and capital), structured implementation, and focus on service improvements through performance management. Transparency and accountability to County residents are emphasized through continuous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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Criteria rated proficient/outstanding in GFOA Program	100%	88%	100%	100%	100%
Countywide variance in actual and projected expenditures	5%	7%	6.9%	3%	3%
County services & facilities are a fair value for the tax dollar (comm. survey)	94%	90%	90%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Budget Development and Implementation	\$1,549	\$1,413	\$1,633	\$1,771	\$1,980
Budget questions answered within 2 business days	99%	88%	93%	99%	90%
Number of budget questions received	93	144	138	150	150
Number of CIP projects	93	86	54	55	53
Key performance indicators trending positively toward targets (Strategic Plan)	60%	NA	78%	100%	100%



Human Services



Human Services Expenditure Budget: \$218,750,375

Totals may not add due to rounding.



Average Tax Bill

Human Services accounted for \$334 and 6.82% of the average residential tax bill in FY24.

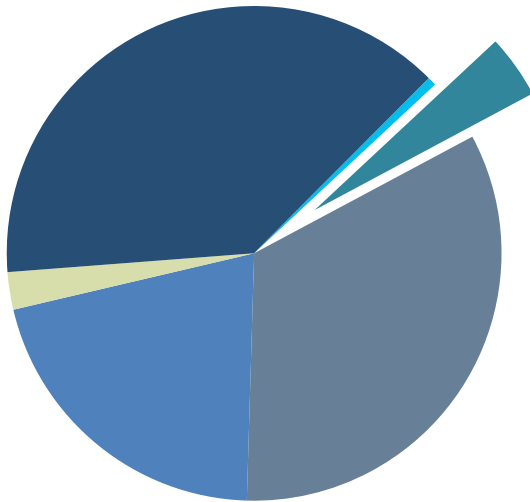
Department & Agencies

- | | | |
|--|--|---|
| <ul style="list-style-type: none"> ▶ Area Agency on Aging ▶ Community Services | <ul style="list-style-type: none"> ▶ Housing & Community Development ▶ Public Health | <ul style="list-style-type: none"> ▶ Social Services ▶ Virginia Cooperative Extension |
|--|--|---|

Area Agency on Aging

Mission Statement

The Area Agency on Aging will empower independence and enhance the quality of life and enjoyment of aging by offering a supportive network for older persons and their family caregivers through advocacy, education, coordination, and implementation of programs and services in the tri-jurisdictional area.



Human Services Expenditure Budget:
\$218,750,375

Expenditure Budget:
\$9,029,922



4.1% of Human Services

Programs:

- Home & Community Based Services: \$1,826,119
- Supportive Services: \$1,451,534
- Senior Centers: \$2,242,344
- Fiscal & Administration: \$3,472,325
- Long-Term Care Ombudsman: \$37,600

Mandates

The Area Agency on Aging does not provide a state or federal mandated service. Some federal grants require certain activities be performed; however, these are not considered mandates since the County is not obligated to accept the grant funding.

Area Agency on Aging

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Home & Community Based Services	\$1,432,483	\$1,323,353	\$1,401,883	\$1,709,360	\$1,826,119	6.83%
Supportive Services	\$946,865	\$1,027,463	\$1,007,108	\$1,321,001	\$1,451,534	9.88%
Senior Centers	\$1,343,099	\$1,561,624	\$1,636,504	\$1,869,441	\$2,242,344	19.95%
Fiscal & Administration	\$2,756,382	\$3,556,413	\$3,355,154	\$3,292,496	\$3,472,325	5.46%
Long Term Care Ombudsman	\$0	\$37,975	\$43,849	\$34,060	\$37,600	10.39%
Total Expenditures	\$6,478,830	\$7,506,828	\$7,444,498	\$8,226,357	\$9,029,922	9.77%

Expenditure by Classification

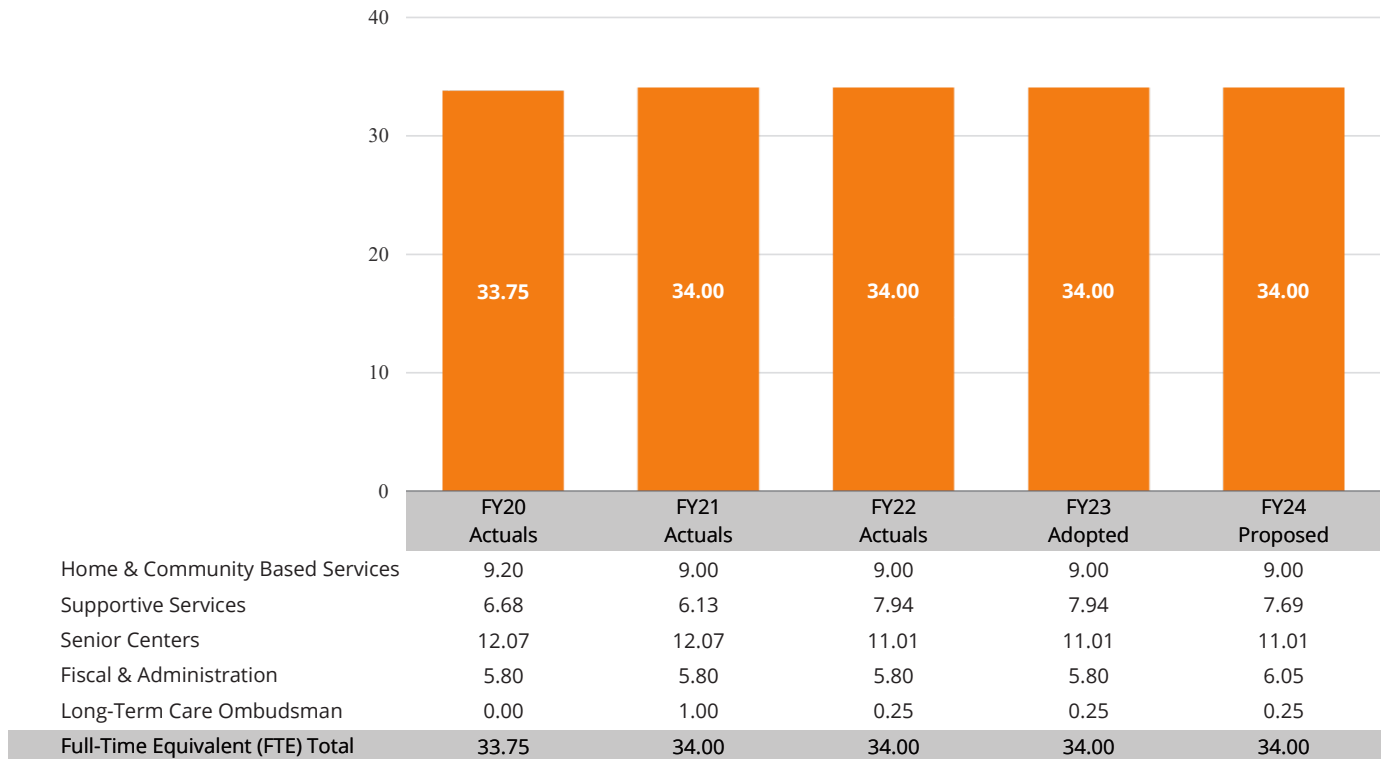
Salaries & Benefits	\$2,811,136	\$3,467,340	\$3,510,865	\$3,288,635	\$4,030,418	22.56%
Contractual Services	\$2,752,745	\$2,931,455	\$2,953,940	\$3,260,591	\$3,216,788	(1.34%)
Internal Services	\$191,200	\$182,867	\$206,192	\$253,764	\$257,641	1.53%
Purchase of Goods & Services	\$679,319	\$917,179	\$766,467	\$1,412,367	\$1,561,731	10.58%
Leases & Rentals	\$8,894	\$7,988	\$7,034	\$11,000	\$11,000	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$47,655)	-
Amortization	\$35,534	\$0	\$0	\$0	\$0	-
Total Expenditures	\$6,478,830	\$7,506,828	\$7,444,498	\$8,226,357	\$9,029,922	9.77%

Funding Sources

Revenue from Federal Government	\$939,854	\$1,176,426	\$1,206,669	\$1,332,690	\$1,530,078	14.81%
Use of Money & Property	\$1,425	\$0	\$2,225	\$2,250	\$250	(88.89%)
Revenue from Other Localities	\$461,460	\$371,909	\$454,565	\$446,212	\$446,212	0.00%
Miscellaneous Revenue	\$152,756	\$227,530	\$62,345	\$88,942	\$88,942	0.00%
Charges for Services	\$106,991	\$25	\$88,825	\$145,700	\$147,700	1.37%
Revenue from Commonwealth	\$533,650	\$452,544	\$510,069	\$460,889	\$477,764	3.66%
Total Designated Funding Sources	\$2,196,136	\$2,228,435	\$2,324,698	\$2,476,683	\$2,690,946	8.65%
Net General Tax Support	\$4,282,694	\$5,278,393	\$5,119,800	\$5,749,674	\$6,338,976	10.25%
Net General Tax Support	66.10%	70.31%	68.77%	69.89%	70.20%	

Area Agency on Aging

Staff History by Program



Future Outlook

No Wrong Door – As the Commonwealth of Virginia continues to expand the No Wrong Door network in the community, a person’s access to long-term services and supports will improve. The No Wrong Door study conducted by the County has identified key areas across all human services departments on which the County must focus to continue to improve access for all to human services. A coordinated point of entry to human services will be critical to service delivery as the population continues to grow and people are living in the community with more complex social and health issues.

Growth of the Elderly Population – Currently, approximately 16% of the population in the Prince William area is age 60 and older. By the year 2030, it is projected that approximately 20% of the population will be age 60 and older. With an increasing focus on healthy living, the population is living longer every year. With this, the ability to live in the community with chronic conditions will be the biggest challenge as the model for long term services and supports shifts from an institutional model to more personal choice. Alzheimer’s disease, the aging of persons with intellectual/developmental disabilities, and the aging of their caregivers will require more multi-disciplinary approaches and the synthesis of expertise that will most likely bring an increase in reports of adult abuse, neglect, or exploitation.

Changing Social and Recreational Needs – The County will have to determine how best to serve the social and recreational needs of a changing population of older adults, to include programs outside of the senior center and in a virtual environment. It is important that the senior centers continue to be a focal point in the community for the older adult population by serving meals and offering socialization and recreation in an environment specific for older adults. The new generation of older adults is seeking more diverse programming, including classes which are catered specifically on reducing isolation and improving overall well-being. Healthier, more engaged older adults within the community can mean less resources required in other sectors of local government. As the County’s Senior Centers age, this issue must be considered.

Area Agency on Aging

General Overview

A. **State and Federal Reconciliation** – The FY2023 Budget was adopted prior to the receipt of final state and federal funding allocations to the Area Agency on Aging (Aging). [BOCS Resolution 22-377](#), adopted August 2, 2022, reconciled the FY2023 Budget with the final state and federal budget allocations. This action increases the Aging’s program Senior Centers FY24 revenues and expenditures by \$214,263. With the renewed and increased awareness of Senior Center services due to the pandemic and new state and federal program standards for nutrition, to include nutrition education that has not previously been a standard, the increase in budget will allow the Agency to serve an additional 2,000 meals and 100 counseling sessions.

Budget Initiatives

A. Budget Initiatives

1. Increase for Birmingham Green – Fiscal & Administration

Expenditure	\$14,085
Revenue	\$0
General Fund Impact	\$14,085
FTE Positions	0.00

a. **Description** – This initiative funds the increase associated with inter-governmental cost sharing agreement for Birmingham Green, a residential long term care facility for the frail elderly and disabled adults in Northern Virginia. Growth in the elderly population and facility costs have resulted in an increase in Prince William County’s utilization and cost at Birmingham Green.

b. **Service Level Impacts** – Continued support of the County’s residents living at Birmingham Green.

Program Summary

Home & Community Based (H&CB) Services

The H&CB Services program serves the most at-risk, frail, older adults in the Prince William Area with the Adult Day Healthcare and the Home Care Assistance Programs to help them to remain in the community safely for as long as possible.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Clients reporting that H&CB services helped them stay in their community	100%	98%	100%	98%	98%
Family care-givers who are better able to meet work or other family obligations	100%	90%	100%	93%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Home Services	\$788	\$668	\$717	\$901	\$893
Home services clients served	219	118	133	190	140
Average days on waitlist for home services	9	49	28	15	30
Community Based Services	\$644	\$655	\$685	\$808	\$933
Community based clients served	35	NR	33	35	35
Average days on waitlist for community based services	105	245	0	115	30

Area Agency on Aging

Supportive Services

The Supportive Services program provides a wide range of long-term support services such as Veteran Assistance, Medicare Counseling, Hospital Care Transitions, Caregiver Support, Assessment and Care Coordination, and Information to the public about Aging and Disability Services. This program provides residents with information to make informed decisions about their service options within the Prince William Area.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Clients reporting that supportive services helped them stay in their homes	100%	100%	100%	99%	99%
Clients reporting that services helped navigate the aging & disability network	100%	100%	93%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Information and Care Coordination	\$857	\$934	\$917	\$1,207	\$1,328
People receiving services	767	629	854	600	800
Information requests addressed	1,689	3,628	1,712	3,000	2,500
People served in supportive services	1,126	1,116	1,346	1,200	1,200
Medicare Counseling	\$90	\$93	\$90	\$114	\$124
People counseled for Medicare health insurance	891	741	625	1,000	800

Senior Centers

The Senior Centers program operates the Manassas Senior Center, Woodbridge Senior Center, and the Virtual Center for Active Adults, providing recreation, exercise, nutrition, health, and wellness programs for persons 55 and older. The programs serve to reduce isolation, promote health, and may prevent rapid decline from debilitating conditions.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Participants reporting that senior centers helped them stay in the community	93%	NR	93%	93%	93%
Meals on Wheels recipients stating that meals helped them stay in the community	100%	100%	100%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Senior Centers	\$1,343	\$1,562	\$1,637	\$1,869	\$2,242
Senior center participants	1,068	NR	989	1,000	1,000
Meals served (congregate and Meals on Wheels)	53,369	101,170	54,608	58,000	60,000

Area Agency on Aging

Fiscal & Administration

The Fiscal & Administration program connects the delivery of services and the administrative support that plans, monitors, and accounts for those services. The Bluebird Tour program, Agency Volunteer intake, and Birmingham Green are also managed in the Fiscal & Administration program.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
People served by community partners and contractual agreements	1,248	1,550	1,024	800	1,000
County provides appropriate facilities & services for seniors & caregivers	87%	90%	90%	89%	89%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Area Plan on Aging	\$772	\$1,347	\$1,063	\$915	\$1,105
FTE value of volunteer hours contributed	6.00	NR	4.00	4.00	5.00
Birmingham Green	\$1,954	\$2,179	\$2,262	\$2,348	\$2,338
Bed days of County residents at Birmingham Green	27,679	22,785	25,442	25,000	25,000
Bluebird Tour Program	\$30	\$30	\$30	\$30	\$30
Tour participants	672	NR	536	900	900

Long-Term Care Ombudsman

The Virginia Long-Term Care Ombudsman advocates to help resolve problems, protect rights, and promote a better quality of care for residents within the long-term care and assisted living facilities in the Prince William Area.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Ombudsman cases at LTC facilities per number of beds	-	0.09%	0.75%	0.40%	0.50%

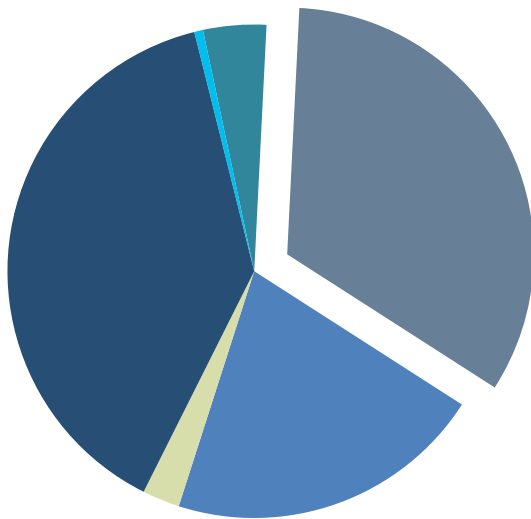
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Long-Term Care Ombudsman*	\$0	\$38	\$44	\$34	\$38
Inquiries processed from LTC facilities	277	180	310	300	300

*As of FY21, the Ombudsman activity from Human Rights became a separate program in Aging.

Community Services

Mission Statement

Community Services is committed to improving the wellbeing of residents of Prince William County, the City of Manassas, and the City of Manassas Park who are affected by, or are at-risk of, developmental delays and disabilities, mental illness, and/or substance use disorders through the provision and coordination of community-based resources that respect and promote the dignity, rights, and full participation of individuals and their families.



Human Services Expenditure Budget:
\$218,750,375

Expenditure Budget:
\$72,808,401



33.3% of Human Services

Programs:

- Administrative Services: \$9,892,535
- Adult Behavioral Health and Recovery Services: \$10,162,457
- Developmental Disability Services: \$11,656,271
- Early Intervention Services for infants and Toddlers: \$6,346,308
- Emergency, Access, and Trauma Services: \$13,223,495
- Medical Services: \$4,613,923
- Mental Health and Co-Occurring Community Support Services: \$11,038,003
- Youth Behavioral Health and Recovery Services: \$5,875,409

Mandates

The County is mandated to establish a Community Services Board, which serves as the single point of entry into publicly funded mental health, developmental, and substance abuse services. Mandated Community Services Board services include (1) emergency services, (2) same-day mental health screening services, (3) outpatient primary care screening and monitoring services for physical health indicators and health risks and follow-up services for individuals identified as being in need of assistance with overcoming barriers to accessing primary health services, including developing linkages to primary health care providers, and (4) case management services subject to the availability of funds appropriated.

Under the Marcus-David Peters Act, Community Services is mandated to implement a Marcus Alert (MA) system. The MA system will serve to divert those experiencing a behavioral health crisis from a primarily law enforcement response to a behavioral system of care.

In addition, subject to the availability of funds appropriated, core services may include a comprehensive system of inpatient, outpatient, day support, residential, prevention, early intervention, and other appropriate mental health, developmental, and substance abuse services necessary to provide individualized services and support to persons with mental illness, developmental disabilities, or substance abuse.

State Code: [37.2-500](#) (Purpose; community services board; services to be provided), [37.2-504](#) (Community services boards; local government departments; powers and duties), [37.2-311.1](#) (Comprehensive crisis system; Marcus alert system; powers and duties of the Department related to comprehensive mental health, substance abuse, and developmental disability crisis services)

Community Services

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Administrative Services	\$5,194,974	\$5,753,861	\$6,043,565	\$5,249,791	\$9,892,535	88.44%
Adult Behavioral Health and Recovery Services	\$7,345,330	\$7,915,965	\$8,470,218	\$10,128,220	\$10,162,457	0.34%
Developmental Disability Services	\$8,029,552	\$8,591,681	\$8,549,702	\$11,412,473	\$11,656,271	2.14%
Early Intervention Services for Infants and Toddlers	\$4,330,743	\$4,789,167	\$4,867,606	\$5,521,722	\$6,346,308	14.93%
Emergency, Access and Trauma Services	\$5,442,672	\$6,070,919	\$6,566,031	\$11,251,398	\$13,223,495	17.53%
Medical Services	\$2,842,060	\$2,963,742	\$2,990,260	\$4,385,418	\$4,613,923	5.21%
Mental Health and Co-Occurring Community Support Services	\$10,103,087	\$9,056,433	\$11,768,551	\$12,352,434	\$11,038,003	(10.64%)
Youth Behavioral Health and Recovery Services	\$3,641,111	\$3,994,636	\$4,614,904	\$5,533,728	\$5,875,409	6.17%
Total Expenditures	\$46,929,530	\$49,136,404	\$53,870,838	\$65,835,185	\$72,808,401	10.59%

Expenditure by Classification

Salaries & Benefits	\$35,039,751	\$39,036,420	\$41,055,565	\$47,007,366	\$54,036,345	14.95%
Contractual Services	\$7,800,673	\$5,883,373	\$8,276,557	\$12,929,284	\$12,796,858	(1.02%)
Internal Services	\$2,159,612	\$2,345,885	\$2,364,658	\$2,489,090	\$2,543,942	2.20%
Purchase of Goods & Services	\$1,720,827	\$1,738,620	\$2,001,760	\$3,072,473	\$3,341,419	8.75%
Capital Outlay	\$0	\$0	\$39,125	\$130,000	\$80,000	(38.46%)
Leases & Rentals	\$155,241	\$127,196	\$105,642	\$177,206	\$140,125	(20.93%)
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$160,053)	-
Depreciation Expense	\$4,911	\$4,911	\$3,274	\$0	\$0	-
Debt Maintenance	\$48,516	\$0	\$24,258	\$24,258	\$24,258	0.00%
Payments to Other Local Agencies	\$0	\$0	\$0	\$5,508	\$5,508	0.00%
Total Expenditures	\$46,929,530	\$49,136,404	\$53,870,838	\$65,835,185	\$72,808,401	10.59%

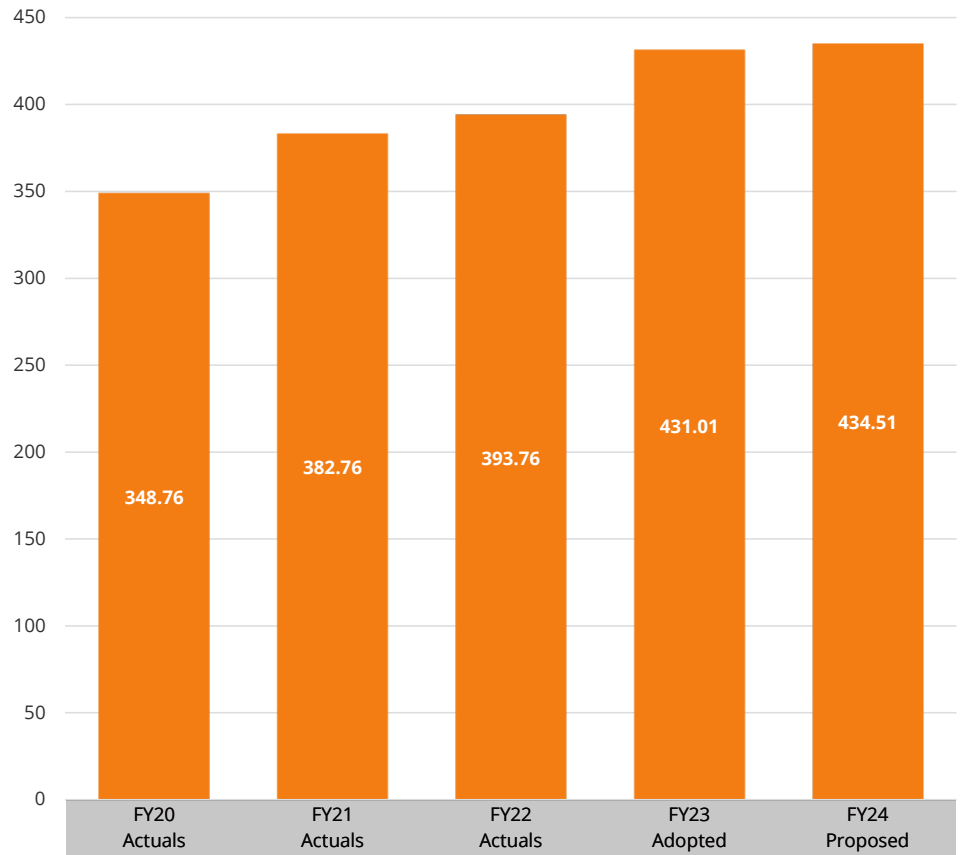
Funding Sources

Revenue from Federal Government	\$3,219,009	\$2,228,680	\$3,720,613	\$3,006,866	\$3,118,779	3.72%
Use of Money & Property	\$112	\$31	\$0	\$0	\$0	-
Revenue from Other Localities	\$3,389,460	\$2,850,764	\$3,501,233	\$3,733,068	\$3,733,068	0.00%
Miscellaneous Revenue	\$36,557	\$82,485	\$56,743	\$25,712	\$25,712	0.00%
Charges for Services	\$929,752	\$881,674	\$1,809,040	\$740,071	\$740,071	0.00%
Revenue from Commonwealth	\$18,528,115	\$18,331,516	\$18,049,330	\$22,409,417	\$22,857,471	2.00%
Transfers In	\$0	\$0	\$82,277	\$0	\$0	-
Total Designated Funding Sources	\$26,103,005	\$24,375,151	\$27,219,236	\$29,915,134	\$30,475,101	1.87%
Net General Tax Support	\$20,826,525	\$24,761,254	\$26,651,602	\$35,920,051	\$42,333,300	17.85%
Net General Tax Support	44.38%	50.39%	49.47%	54.56%	58.14%	

In FY21, \$42K was incorrectly charged to Administrative Services program rather than Early Intervention Services for Infants and Toddlers program.

Community Services

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Administrative Services	24.50	25.50	30.50	32.50	49.00
Adult Behavioral Health and Recovery Services	80.64	83.14	83.14	86.84	80.29
Developmental Disability Services	47.60	54.60	58.60	61.60	60.70
Early Intervention Services for Infants and Toddlers	32.70	37.70	37.70	38.70	42.70
Emergency, Access and Trauma Services	47.47	56.47	59.47	72.47	68.67
Medical Services	16.00	17.50	17.50	21.80	17.90
MH and Co-Occurring Community Support Services	66.00	68.00	66.00	70.00	69.30
Youth Behavioral Health and Recovery Services	33.85	39.85	40.85	47.10	45.95
Full-Time Equivalent (FTE) Total	348.76	382.76	393.76	431.01	434.51

Future Outlook

Crisis Receiving Center and Community Services (CS) Programs – CS is thrilled to be moving forward with the initial phase of a Regional Crisis Receiving Center (CRC) in Prince William County (PWC). The CRC is based on the [Crisis NOW Model](#) and will provide treatment and services for those experiencing mental health and substance use crises. Supported and championed by the Board of County Supervisors and aligned with Department of Behavioral Health and Developmental Services (DBHDS) crisis services transformation, the CRC with all phases completed aims to serve adults and adolescents in crisis by providing 23-hour observation services and crisis stabilization residential beds. Over the next, estimated 18 months, several PWC agencies will collaborate to design and build out leased property in Woodbridge, VA. CS will, also, be involved in awarding a contract to an experienced vendor to operate the program. Several CS treatment programs and services will move to the building to offer services and supports for individuals needing assistance beyond the CRC; this will, also, assist with space needs for the agency. The CRC will not only assist those experiencing a behavioral health crisis with walk-in treatment in their community but will prioritize those individuals under emergency custody of law enforcement, thereby minimizing the workload of law enforcement.

Access to Services, Supports, and Treatment – The demand for treatment services has ramped up during the pandemic with depression and anxiety rising 25% globally. In addition, the spikes in fentanyl-related overdoses, especially for school-aged youth increased nationally by 6.1%. CS has been responding to this increased demand for services by expanding the continuum of community-based services to include opening a Trauma Treatment Program in FY23; expanding Behavioral Health, Wellness and Prevention Services; increasing access to service coordination for individuals with Developmental Disabilities; and increasing specialty treatment services for infants and toddlers with developmental delays, yet there is an increasing need and increasing wait for obtaining these services.

Improve Workforce Retention and Development – A national workforce shortage has left behavioral health and developmental disability treatment providers struggling to meet increased demands for services and the ability to recruit and retain qualified employees is becoming more difficult. The Covid-19 pandemic exacerbated the workforce shortage in these areas and the need for behavioral health counselors is projected to grow 23% from 2020-2030, which is much faster than the average for all occupations. There are 14 child and adolescent psychiatrists in VA to support every 100,000 people under 18. The number one goal of the Commissioner of DBHDS is to strengthen the workforce systemwide. Studies have identified a systems approach is needed that will ensure salaries are competitive and include incentives to work in the public sector; further develop career pipelines; address regulatory and licensing barriers and burdens; and address safety and work/life balance concerns. CS will continue working on initiatives to help recruit and retain qualified staff who have a passion to work in the community providing developmental disability services and supports and behavioral health treatment.

Increased Data Requirements – Over the past several years, the state agency, DBHDS has developed multi-independent databases that have created duplicative data entry and substantial manual reporting requirements which have added to existing significant administrative burdens. Further, as data requests increase, the multisystem platforms and interoperability needs increase which require more specialized information technology assistance involving additional technology and data analytics to meet reporting requirements, respond promptly to audits and assist staff with having the most appropriate technological devices by which to perform their administrative tasks and take required trainings. Currently, Community Services technology needs are served centrally through PWC Department of Information Technology. The increasing needs require additional support to address needed devices, upgrading electronic health record, state and county data reporting and these multisystem platforms in a highly flexible, responsive time frame, and with specific knowledge of the CS environment.

Funding for Opioid Prevention and Treatment – While the overdose rate per 100,000 population was lower in 2022 (6.1%) than in 2021 (6.3%), it remains higher than any single year from 2015–2019. Individuals of all ages are impacted by opioid abuse. As the County begins receiving settlement distributions from pharmaceutical distributors and opioid manufacturers, CS will be working with other County agencies on using these funds to promote prevention, harm reduction efforts, and treatment to combat this crisis. The Opioid Abatement Authority, established in 2021 by the General Assembly will provide additional and ongoing local, regional, and state opioid abatement efforts. CS will continue to provide Medication Assisted Treatment (MAT), outpatient services and assist individuals in getting higher levels of treatment and care that they need. Prevention efforts will also increase public awareness around illicit drugs being laced with fentanyl and harm reduction techniques. MAT and Medications for Opioid Use Disorders are evidence-based treatments that CS will continue to expand in the community.

Community Services

General Overview

A. Reconcile the FY23 CS Budget to the State Performance Contract – Each year, CS completes a budget reconciliation to match revenue and expenditure adjustments that become known after the County’s annual budget is adopted, specifically the reconciliation of state and federal revenues to the state performance contract. During FY23, the reconciliation provided an increase in on-going revenue support of \$559,967. The on-going funding supports the following programs:

- Early Intervention services to meet development needs of children from birth to age three and their families.
- Individuals with serious mental illness, substance abuse disorders or serious emotional disturbance, in developing or regaining independent living skills in support of long-term recovery.
- Greater Prince William County Prevention Coalition to expand trauma informed community network support for behavioral health, suicide, alcohol, tobacco, and gambling.

There was also an increase in on-going budgeted Medicaid revenues to ensure no County funding is necessary to fully fund these initiatives. The funding created 4.0 FTEs, (1.0 FTE) Assistant Director of Human Services, and (3.0 FTEs) Senior Clinical Services Caseworks. This item was approved by [BOCS Resolution 22-559](#). There is no impact on local general fund tax support.

B. Adjustment to Existing Positions – The Proposed FY2024 Budget includes a reduction of 0.50 FTE to reconcile total positions supported by state and federal revenues as approved in [BOCS Resolution 21-431](#).

C. Fleet Maintenance Redistribution – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to reflect historical actuals more accurately. This reallocation of existing budget increases the Community Services Proposed FY2024 Budget by \$28,229.

D. CS Consolidation of Programs and Reorganization – CS reorganized the program structure and consolidated thirteen programs to eight programs. All services remain the same. Due to the change, there is 16.5 FTE increase to Administrative Services causing the program budget to increase by \$4.6M. This CS reorganization has no net impact on the budget. Centralized administrative services will allow for an equal allocation across all services to meet accurate accounting, reporting and financial monitoring for all stakeholders.

Additionally, during the program reorganization process, \$2M for Crisis Stabilization Services is moved from the Mental Health and Co-Occurring Community Support Services program to the Emergency, Access, and Trauma Services program to be combined with Emergency Services activities. This re-aligns local County budget with the state DBHDS Performance Contract. This reorganization has no net impact on the CS budget, with no impact on the services provided through this program.

Proposed FY2024 Budget Program Changes				
# of Programs	Programs - FY2023 Budget		# of Programs	Programs - Proposed FY2024 Budget
1	Administrative Services	>>>	1	Administrative Services
2	Early Intervention	>>>	2	Early Intervention Services for Infants & Toddlers
3	Medical Services	>>>	3	Medical Services
4	Access and Emergency Services	>>>	4	Emergency, Access, and Trauma Services
5	Youth Substance Abuse and Mental Health Services	>>>	5	Youth Behavioral Health and Recovery Services
6	DD Day Support/Employment Services		6	Developmental Disability Services
7	ID/DD Day Residential Services	>>>		
8	DD Case Management			
9	MH Day Support & Employment Services	>>>	7	Mental Health and Co-Occurring Community Support Services
10	MH Residential Services			
11	Clinical Behavioral Health Program (CBHP)		8	Adult Behavioral Health and Recovery Services
12	Comprehensive Outpatient Recovery Program (CORP)	>>>		
13	Drug Offender Recovery Services (DORS)			

Community Services

Program Summary

Administrative Services

The responsibility of Administrative Services is to work with the CS staff, community, and governmental stakeholders to ensure the daily operations and service infrastructure supports are effective and efficient to best meet the community needs. It includes leadership and management oversight, accounts payable, receivable, and procurement, business administration, human resources, information systems, quality improvement and control, and business support.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Change in fee revenue received from prior fiscal year	3.7%	17%	3.5%	5%	5%
Customers rating services as helpful	92%	90%	92%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Accounting & Procurement	\$1,815	\$1,918	\$1,919	\$1,695	\$1,849
Fees collected	\$7.7M	\$8.5M	\$8.8M	\$8.2M	\$8.3M
Management Information Systems	\$1,115	\$1,311	\$1,276	\$681	\$2,977
MIS customers rating service as helpful	92%	90%	92%	90%	90%
Leadership & Management Oversight	\$2,265	\$2,569	\$2,848	\$2,874	\$5,066
Total agency individuals served	9,275	10,699	11,294	10,500	11,500

In FY21, \$42K was incorrectly charged to Administrative Services program rather than Early Intervention program.

Adult Behavioral Health and Recovery Services

Provides outpatient treatment services, case management, comprehensive drug treatment services to adults and their families for individuals with a behavioral health, mental health, substance use, or co-occurring disorder. Services include individual, family, and group therapy, evaluations, case coordination, case management, peer support, community referrals and comprehensive drug treatment services to adults ages 18 and older diagnosed with a serious mental illness (SMI) and/or co-occurring disorders and involve the client's family as clinically indicated. Case Management (CM) services identify and link individuals to community resources that facilitate community integration. Outpatient treatment services provide evidence-based, trauma-informed, culturally competent, individual and group therapy. A comprehensive drug treatment continuum of care provides justice-involved individuals who have the most severe drug dependence disorders recovery services including assessments, MAT, high intensity drug trafficking area (HIDTA) services, residential and jail-based treatment, and family support to avoid gaps that result in relapse and recidivism through close collaboration with the Adult Detention Center (ADC) and probation agencies.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Individuals enrolled in CBHP services that maintain or improve in functioning	36%	56%	64%	40%	65%
Individuals satisfied with CBHP services received	86%	93%	93%	90%	90%
Individuals who are substance free upon completion of CORP treatment	74%	75%	77%	75%	75%
Criminal Justice individuals, receiving DORS services, who stop using drugs	95%	96%	97%	95%	95%
Criminal Justice individuals who stop using drugs	45%	42%	81%	45%	45%
Individuals who do not return to the ADC DORS program within 3 years	75%	82%	64%	75%	75%

Community Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Clinical Behavioral Health Program (CBHP), SMI Adult & Family Services	\$3,336	\$3,526	\$3,952	\$4,358	\$4,305
Individuals served by CBHP	1,751	1,747	1,121	1,760	1,150
Distinct visits in CBHP	-	-	37,865	-	37,000
Comprehensive Outpatient Recovery Program (CORP), Adult Substance Abuse Services	\$2,449	\$2,841	\$2,968	\$3,893	\$3,893
Individuals served by CORP	722	826	796	850	800
Individuals served by CORP groups	-	-	498	-	475
Drug Offender Recovery Services (DORS)	\$1,099	\$1,187	\$1,146	\$1,193	\$1,270
Individuals served in ADC	144	68	110	100	100
DORS Community Criminal Justice Services	\$462	\$362	\$405	\$685	\$695
HIDTA individuals served	72	56	73	60	-
Individuals served in DORS outpatient	-	-	158	-	100
DORS assessments completed	-	-	184	-	125
Individuals served in Medication Assisted Treatment	-	-	223	-	200
Grade point average improvements for HIDTA prevention clients	NR	NR	66%	70%	70%
Reduced school absences for HIDTA prevention clients	NR	NR	56%	40%	40%

Developmental Disability Services

Provides case management, support, and connections to community resources and services for individuals who have a developmental disability (DD) and may need assistance accessing supports to assist them in remaining independent in their community. These mandated services provide supports to all ages with priority to adults and those with a DD waiver to maintain a healthy and safe life. For adults with DD who cannot live independently, licensed vendors in the community who accept DD waivers provide 24-hour residential care to assist them with general day care, day program services to enable individuals to acquire, improve or maintain functional abilities, health care, skill development, and community integration, or obtain competitive employment.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Individuals successfully maintained in the community through DS & SE services	94%	90%	99%	96%	97%
Individuals who are satisfied with DS & SE services	90%	90%	87%	98%	95%
Family satisfaction for individuals served by Residential Services	94%	97%	97%	95%	95%
Individuals successfully maintained in the community through CM services	97%	97%	99%	98%	97%
Family satisfaction for individuals served by CM services	90%	97%	94%	93%	94%

Community Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Day Care Services	\$668	\$698	\$968	\$584	\$798
Individuals served by Day Care Services	48	31	37	85	48
Day Support Services	\$857	\$761	\$709	\$1,313	\$1,400
Individuals served by Day Support Services	35	16	30	55	55
Supported Employment Services	\$857	\$697	\$258	\$1,906	\$1,377
Individuals served by Supported Employment Services	80	58	58	92	70
Group Home Services	\$259	\$256	\$280	\$120	\$186
Individuals served by Group Home Services	250	254	256	255	255
Individuals funded by Community Services in group homes	-	-	3	-	3
Supported Living Services	\$682	\$643	\$199	\$451	\$427
Individuals served by Supported Living Services	21	21	13	30	15
Case Management Services	\$4,707	\$5,537	\$6,136	\$7,038	\$7,468
Individuals served by Case Management Services	1,051	1,131	1,338	1,390	1,400

Early Intervention Services for Infants and Toddlers

Early Intervention (EI) services are provided by Virginia licensed and Part C certified physical therapists, occupational therapists, speech-language pathologists, early childhood special educators, social workers, and early intervention assistants/service coordinators for infants and toddlers, birth to three years old who have a disability, developmental delay or are displaying atypical development. Services are intended to help infants and toddlers develop the necessary motor, communication, social-emotional, feeding and play skills to be an active member of their family and community. Supports and services are provided to assist parents and other caregivers to help their child learn and grow through everyday activities.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Early intervention services individuals who do not require special education	53%	49%	48%	52%	50%
Families report services helped their child develop & learn	89%	85%	87%	85%	85%
Children demonstrating improved acquisition and use of knowledge and skills	61%	53%	62%	60%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Assessment and Service Coordination	\$1,909	\$2,108	\$2,276	\$2,611	\$2,747
Infants, toddlers, and families served by Assessment and Service Coordination	1,310	1,472	1,689	1,400	1,500
Therapeutic and Educational Services	\$2,422	\$2,639	\$2,592	\$2,911	\$3,600
Infants, toddlers, and families served by Therapeutic and Educational Services	1,040	1,129	1,317	1,100	1,300
Families satisfied with EI services	-	91%	97%	-	94%

In FY21, \$42K was incorrectly charged to Administrative Services program rather than Early Intervention program.

Community Services

Emergency, Access, and Trauma Services

Serves as the point of entry for all behavioral health services within CS. Provides state-mandated 24-hour crisis intervention services, as well as Same Day Access for comprehensive assessments for residents seeking CS services. Provides time-limited evidence-based trauma treatment for youth and adults. Teams with law enforcement in providing co-response to those experiencing behavioral health crisis in the community. Provides pre-screening assessments and discharge planning for individuals hospitalized in state psychiatric hospitals.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Individuals who received Emergency Services within 1 hour	-	-	96%	-	95%
Individuals meeting criteria for services	-	-	47%	-	50%
Cases diverted from inpatient treatment	32%	60%	52%	50%	-
Emergency Services clients satisfied with services received*	95%	NR	93%	95%	-

*Due to COVID-19 health concerns in FY21, the standard process in which CS gathers individual satisfaction feedback was put on hold.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Access	\$1,188	\$1,323	\$1,217	\$4,416	\$1,546
Access assessments completed	1,613	1,831	1,659	2,325	2,000
Individuals triaged for services within the same day	-	-	2,150	-	2,320
Individuals offered an appointment within 10 days	-	-	752	-	1,000
Emergency Services*	\$4,255	\$4,746	\$5,349	\$6,835	\$11,678
Emergency Services individuals served	2,439	2,351	2,426	2,400	2,400
Individuals served by crisis stabilization services	205	97	64	200	250

*Funding for Crisis Stabilization Services is moved from Mental Health and Co-Occurring Community Support Services to Emergency Services

Medical Services

Provides psychiatric evaluations and assessments, medication management, outpatient addiction medicine otherwise known as MAT, psychiatric hospital preadmission medical screenings, crisis stabilization, risk assessments, jail-based forensic services, public health and infectious disease control, and assessments as to the need for medical follow-up to clients. Nursing staff maintains medication records and inventory, conduct primary care screenings, and provide patient care as directed by psychiatrists. Medical Services also provides medical consultation and coordination with other medical providers, staff, and clients regarding care coordination, as well as education to staff and clients regarding psychotropic medication.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Individuals satisfied with Medical Services	93%	90%	81%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Medical Services	\$2,842	\$2,964	\$2,990	\$4,386	\$4,614
Individuals served by Medical Services	2,119	2,241	2,110	2,550	2,550

Community Services

Mental Health and Co-Occurring Community Support Services

Assists adults with serious mental illnesses to remain as independent as possible in the community by providing directly or contracting for a variety of levels of clinical services to assist them in maintaining their level of functioning; or connect with vendors who provide 24-hour residential care for those adults who cannot remain outside of institutional settings without that level of support. Provides psychosocial rehabilitation services and/or supported employment services with a service goal to help persons with severe mental illness, cognitive disabilities, and/or co-occurring disorders to improve their capabilities and the quality of their lives by providing meaningful opportunities to integrate in and contribute to their community of choice.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Individuals who maintain employment for more than 90 days	92%	86%	80%	89%	89%
Psychosocial rehabilitation individuals who maintain or improve functioning lvl	94%	91%	89%	93%	93%
Vocational Services individuals reporting satisfaction with services	94%	93%	94%	95%	94%
Individuals successfully engaged in services and maintained in the community	96%	98%	94%	95%	96%
Individuals expressing satisfaction with MHRS service provided	86%	87%	87%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Day Support Services	\$1,129	\$1,253	\$1,292	\$1,356	\$1,449
Individuals served by MH day support services	97	84	96	100	105
Employment Services	\$712	\$773	\$806	\$829	\$955
Individuals served by MH employment services	226	177	178	252	252
Supportive Residential In-Home Services	\$2,489	\$2,647	\$2,502	\$3,179	\$3,233
Individuals served by supportive residential in-home services	139	152	150	150	150
Intensive Residential Services	\$1,358	\$714	\$115	\$1,518	\$1,503
Individuals served in group homes	30	15	6	15	30
Crisis Stabilization Services*	\$1,921	\$995	\$4,401	\$1,947	\$0
Individuals served by crisis stabilization services	205	97	64	200	-
Intensive Community Treatment Services	\$1,641	\$1,752	\$1,653	\$2,038	\$2,210
Individuals served by Intensive Community Treatment services	86	107	80	115	95
Young Adult Services	\$853	\$923	\$999	\$1,484	\$1,689
Individuals served in Young Adult services	46	47	50	50	50

*Funding for Crisis Stabilization Services is moved from Mental Health and Co-Occurring Community Support Services to Emergency Services

Community Services

Youth Behavioral Health and Recovery Services

Provides services to youth and their families 18 years or younger or who are still enrolled in high school and are experiencing mental health, substance use, or co-occurring issues. Services provided include assessment, individual, family and group therapy, crisis intervention, hospital discharge planning, case management, behavioral health and wellness, and HIDTA prevention with a goal to support children, adolescents, and families address the behavioral health challenges they face and gain the skills needed to build a bright future. Services are provided in local public high schools, criminal justice agencies, and in the community.

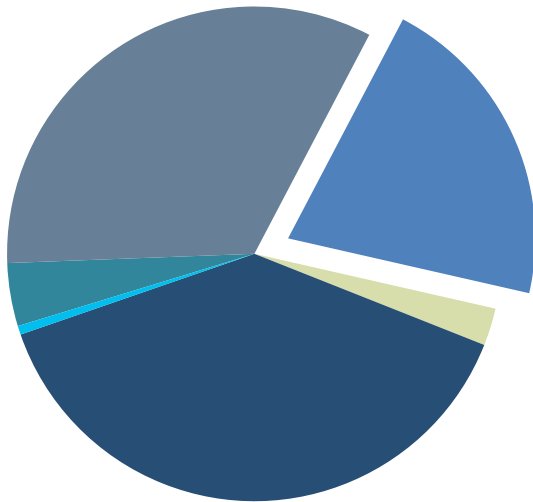
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Youth completing treatment who maintained or improved in functioning	73%	48%	78%	75%	75%
Youth satisfied with services	96%	93%	95%	95%	95%
Teenagers who stop using drugs/alcohol	64%	79%	87%	65%	85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Behavioral Health Wellness Services	\$295	\$254	\$576	\$732	\$666
Prevention training and webinar participants	519	1,380	1,529	400	1,500
Case Management	\$581	\$662	\$722	\$833	\$881
Youth served by case management	301	292	281	335	295
Outpatient Services	\$2,765	\$3,079	\$3,317	\$3,969	\$4,328
Youth served by New Horizons treatment services	1,227	923	1,306	1,657	1,227

Housing & Community Development

Mission Statement

The Office of Housing & Community Development will transform lives by developing affordable housing opportunities and neighborhood resources for low and moderate-income area residents by implementing appropriate policies and programs, which provide a safe and healthy environment in which to work and play.



Human Services Expenditure Budget:
\$218,750,375

Expenditure Budget:
\$45,655,894



20.9% of Human Services

Programs:

- Community Preservation & Development: \$5,287,205
- Housing Finance & Development: \$1,826,996
- Rental Assistance: \$38,289,410
- Affordable Housing Support: \$252,282

Mandates

The Office of Housing & Community Development does not provide a state or federal mandated service. Some federal grants require certain activities to be performed; however, these are not considered mandates since the County is not obligated to accept the grant funding.

Housing & Community Development

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Community Preservation & Development	\$2,404,803	\$3,102,257	\$2,490,264	\$5,253,493	\$5,287,205	0.64%
Housing Finance & Development	\$421,811	\$390,180	\$481,137	\$1,822,338	\$1,826,996	0.26%
Rental Assistance	\$28,477,904	\$29,336,102	\$30,222,363	\$38,089,348	\$38,289,410	0.53%
Affordable Housing Support	\$2,161,668	\$486,971	\$62,774	\$237,552	\$252,282	6.20%
Total Expenditures	\$33,466,187	\$33,315,510	\$33,256,537	\$45,402,731	\$45,655,894	0.56%

Expenditure by Classification

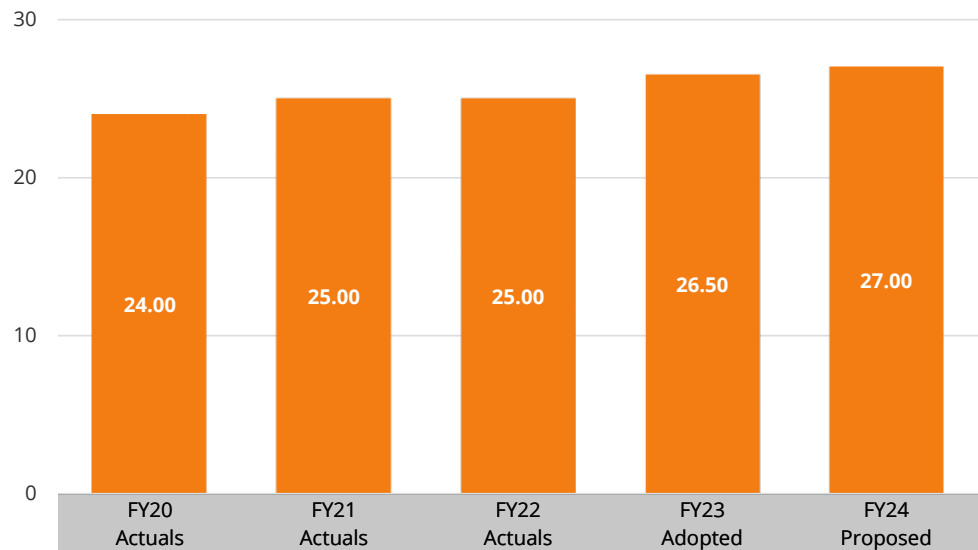
Salaries & Benefits	\$2,328,230	\$2,468,852	\$2,497,019	\$2,586,835	\$2,850,160	10.18%
Contractual Services	\$3,618,448	\$1,614,960	\$1,310,397	\$4,265,161	\$4,265,161	0.00%
Internal Services	\$122,649	\$133,957	\$153,021	\$101,704	\$81,542	(19.82%)
Purchase of Goods & Services	\$27,241,887	\$28,798,640	\$28,928,228	\$38,235,106	\$38,235,106	0.00%
Leases & Rentals	\$21,780	\$17,340	\$7,662	\$40,732	\$40,732	0.00%
Transfers Out	\$133,193	\$281,761	\$360,210	\$173,193	\$183,193	5.77%
Total Expenditures	\$33,466,187	\$33,315,510	\$33,256,537	\$45,402,731	\$45,655,894	0.56%

Funding Sources

Revenue from Federal Government	\$28,817,020	\$32,399,746	\$33,032,570	\$36,746,078	\$36,756,078	0.03%
Miscellaneous Revenue	\$0	\$0	\$394	\$145,000	\$145,000	0.00%
Non-Revenue Receipts	\$0	\$5,711	\$0	\$0	\$0	-
Charges for Services	\$2,380,911	\$1,025,053	\$1,145,796	\$7,970,100	\$7,970,100	0.00%
Revenue from Commonwealth	\$155,887	\$458,972	\$432,860	\$0	\$0	-
Transfers In	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
Total Designated Funding Sources	\$31,363,817	\$33,899,482	\$34,621,620	\$44,871,178	\$44,881,178	0.02%
(Contribution to)/Use of Fund Balance	\$2,017,768	(\$801,114)	(\$1,582,223)	\$314,412	\$506,854	
Net General Tax Support	\$84,602	\$217,141	\$217,141	\$217,141	\$267,862	23.36%
Net General Tax Support	0.25%	0.65%	0.65%	0.48%	0.59%	

Housing & Community Development

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Community Preservation & Development	3.97	3.93	3.87	3.87	3.93
Housing Finance & Development	1.00	0.73	0.74	0.74	0.73
Rental Assistance	19.03	19.59	19.64	21.14	21.59
Affordable Housing Support	0.00	0.75	0.75	0.75	0.75
Full-Time Equivalent (FTE) Total	24.00	25.00	25.00	26.50	27.00

Future Outlook

Increased Cost of Affordable Housing – In the administration of the Housing Choice Voucher Program (HCVP), Small Area Fair Market Rent (SAFMR) established at the ZIP code level replaced the 50th percentile Fair Market Rents previously required for metropolitan areas with high concentrations of voucher families. SAFMRs are intended to provide families residing in low-income areas the opportunity to move to areas with higher rents, thereby making them affordable. Public Housing Authorities are required to use SAFMRs in establishing families’ payment standards. This change has increased the payment standards for the HCVP. As a result of the hardship to the rental industry due to COVID-19 landlords are requesting higher rents to cover their losses during the pandemic. Increased rents increase program costs, thereby reducing the number of people served.

Families Waiting for Affordable Housing – The waiting list for the HCVP was last opened December 2010 with more than 8,500 applicants. Currently, there are approximately 478 applicants on the HCVP waiting list. The Office of Housing & Community Development (OHCD) opened an on-line Housing Choice Voucher Program Lottery for two specialized programs in April 2022, 100 randomly chosen applications formed a wait list from the lottery. OHCD received notification for sixteen (16) additional Housing Choice Vouchers to be provided to those preference one applicants currently on the wait list.

Special Voucher Program Funds – The U.S. Department of Housing and Urban Development (HUD) created new voucher programs (Emergency Housing Vouchers - EHV) in FY21. OHCD was awarded 53 vouchers to address homelessness in FY22. OHCD anticipates making application for additional special vouchers through HUD for the Stability Voucher (SV) Program, which is being provided to address homelessness in FY23. OHCD applied and received additional funds for Veterans Affairs Supportive Housing (VASH) vouchers to assist veterans with rental assistance and continues to work to house veterans.

Housing & Community Development

General Overview

- A. **Housing Program Technician Increased from Part-time to Full-Time** – During FY23, the Office of Housing and Community Development received notification from HUD of increased program budget allocations, resulting in additional Housing Choice Vouchers to provide rental assistance for low-moderate income households in Prince William County. The Housing Choice Voucher program requires Housing Quality Standard (HQS) inspections be completed on all properties before housing assistance can be provided. The increased workload supports changing the Housing Program Technician, who conducts the HQS inspections, from a part-time position of 30 hours per week to a permanent, full-time position. The BOCS approved the 0.50 FTE increase on September 20, 2022 via [BOCS Resolution 22-442](#).
- B. **Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies to reflect historical actuals more accurately. This reallocation of existing budget decreases the OHCD's Proposed FY2024 Budget by \$20,162.
- C. **Increase in Transfer to Virginia Cooperative Extension for Housing Counseling** – OHCD provides a \$60,135 annual pass-through grant from HUD to Virginia Cooperative Extension (VCE) for its Financial Education & Housing Counseling program. For FY24, the transfer to VCE will increase by \$10,000 from \$60,135 to \$70,135.

Program Summary

Community Preservation & Development

Community Planning & Development administers two federal programs through the U.S. Department of Housing and Urban Development (HUD)—the Community Development Block Grant (CDBG) program and the Emergency Solutions Grant (ESG) program. The County has a Cooperative Agreement with the Cities of Manassas and Manassas Park to conduct their housing and community development activities. A portion of the CDBG funds is set aside on a competitive basis to eligible activities that meet CDBG National Objectives and further the Prince William Area's goals and objectives, as stated in the five-year consolidated plan. The largest portion of CDBG funds is devoted to housing rehabilitation activities of owner-occupied low and moderate-income households. The ESG funding is provided to local shelters towards shelter operating costs and programs to rapidly rehouse the homeless. Additionally, the Stewart B. McKinney Homeless Assistance Act of 1988 and the Base Closure and Realignment Act mandated that federal agencies make any usable surplus real property available to units of government and non-profits organizations for sheltering the homeless. The County received property under the Act in March 1994 with a 30-year deed restriction to use the property solely for serving the homeless. OHCD operates seven transitional housing units for families referred by local shelters.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Persons provided with housing and other related services - CDBG	2,094	2,748	1,128	2,094	2,094
Persons provided with homelessness prevention and emergency shelter	998	881	562	881	562
Families completing transitional housing program and moving to permanent housing	50%	100%	30%	50%	50%

Housing & Community Development

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Housing Rehabilitation	\$1,318	\$1,821	\$1,699	\$4,680	\$4,709
Substandard single-family housing units rehabilitated	8	6	7	8	8
Community Improvement & Housing Supportive Services	\$949	\$1,178	\$510	\$307	\$310
Persons provided with homelessness prevention and emergency shelter services	998	881	562	881	562
Improvement projects managed	16	14	14	14	14
Manage Transitional Housing at Dawson Beach	\$137	\$103	\$280	\$266	\$269
Homeless families served	6	5	5	8	4

Housing Finance & Development

PWC, along with the Cities of Manassas and Manassas Park through a Cooperative Agreement, receives an annual allocation of Home Investment Partnerships (HOME) federal funding from HUD. The program objective is to provide decent affordable housing to low-income households; expand the capacity of non-profit housing providers; strengthen the ability of state and local governments to provide housing; and leverage private-sector participation. HOME federal funds are utilized for the First-Time Homebuyer Program, which provides down payment and closing cost assistance for residents of Prince William County and the cities of Manassas and Manassas Park. Also, at least 15% of the allocation is set aside for specific activities to be undertaken by a special type of non-profit called a Community Housing Development Organization (CHDO) that develops affordable housing for the community it serves.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Federal & state funds for households to become first-time homebuyers	\$353K	\$974K	\$1.4M	\$974K	\$1.0M
Private mortgage financing generated on behalf of first-time homebuyers	\$876K	\$232K	\$935K	\$500K	\$750K

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Homeownership Assistance	\$422	\$390	\$481	\$1,822	\$1,827
Families assisted to become first-time homebuyers	4	4	4	8	8
Affordable units added, with counseling to the families that rent/purchase units	10	9	10	8	8

Housing & Community Development

Rental Assistance

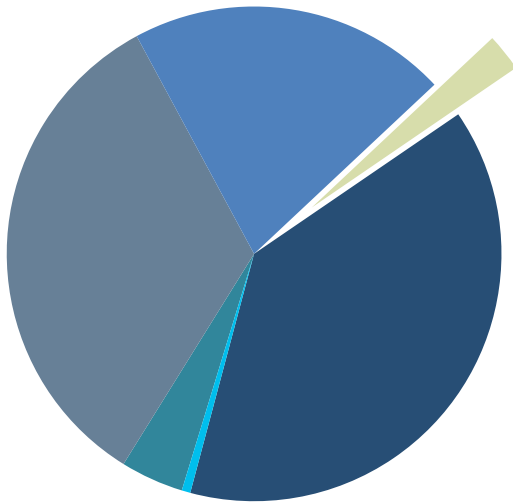
The Rental Assistance Unit manages the HCVP, a federally funded rental assistance program. Funding is provided through HUD to assist eligible low-income County residents with obtaining safe, decent, and affordable housing.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Eligible elderly and disabled persons in HCVP provided with rental assistance	47%	72%	57%	80%	80%
Family Self Sufficiency Grant families who successfully meet program goals	50%	83%	91%	83%	85%
Rental income paid to local property owners on behalf of families	\$24.0M	\$26.8M	\$27.8M	\$27.8M	\$27.8M
Annual HCVP performance evaluation score from HUD	100%	100%	100%	100%	100%
Families assisted by OHCD with low-income housing	4,198	6,274	4,675	5,700	4,675

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Housing Assistance Program Payments	\$26,468	\$27,217	\$27,935	\$36,032	\$36,041
Families provided with rental assistance	2,089	2,408	2,042	2,408	2,000
Housing Assistance Program Administration	\$2,010	\$2,119	\$2,288	\$2,057	\$2,249
Participant eligibility determinations	2,495	2,242	2,250	2,500	2,300
Families on the HVCP rental assistance waitlist	691	589	621	500	500

Mission Statement

The Department of Public Health (Public Health) is dedicated to promoting optimum wellness and a healthy environment. As the community's Chief Health Strategist, Public Health will work beyond traditional public health programs and services to build strong cross-sector community coalitions that address the social determinants of health to ensure health equity, and to make Prince William County the healthiest community in Virginia.



Human Services Expenditure Budget:
\$218,750,375

Expenditure Budget:
\$5,355,516



2.4% of Human Services

Programs:

- Maternal & Child Health: \$306,588
- General Medicine: \$3,396,044
- Environmental Health: \$915,209
- Administration/Emergency Preparedness: \$737,675

Mandates

Each year Prince William County enters into a Local Government Agreement with the Virginia Department of Health. Services rendered based on this agreement are provided by Public Health. State mandated services provided on behalf of Prince William County by Public Health includes childhood immunizations, pre-school physicals for school entry, rabies control, and vital records.

The Board of County Supervisors has enacted additional local mandates for which Public Health has responsibility.

State Code: [32.1-46](#) (Immunization of patients against certain diseases), [22.1-270](#) (Preschool physical examinations), [32.1](#) (Health) and [3.2-6562.1](#) (Rabies exposure; local authority and responsibility plan)

County Code: [Chapter 3](#) (Amusements), [Chapter 8](#) (Environmental Protection), [Chapter 10](#) (Concession Stands at Youth Activities), [Chapter 12](#) (Massage Establishments), [Chapter 22 Article I](#) (Refuse, In General), [Article II](#) (Refuse, Storage), [Article V](#) (Trash, Garbage, Refuse, Litter and Other Substances Health and Safety Menaces), [Chapter 23 Article III](#) (Individual Sewage Disposal Systems), [Chapter 25.1](#) (Swimming Pools, Spas and Health Clubs), [Chapter 30](#) (Water Supply)

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Maternal & Child Health	\$309,685	\$1,205,691	\$309,685	\$309,685	\$306,588	(1.00%)
General Medicine	\$1,934,366	\$1,701,364	\$3,157,529	\$3,153,709	\$3,396,044	7.68%
Environmental Health	\$906,189	\$580,769	\$906,704	\$895,737	\$915,209	2.17%
Administration/Emergency Preparedness	\$167,009	\$163,685	\$242,932	\$503,727	\$737,675	46.44%
Total Expenditures	\$3,317,249	\$3,651,509	\$4,616,849	\$4,862,858	\$5,355,516	10.13%

Expenditure by Classification

Salaries & Benefits	\$211,339	\$272,716	\$1,494,217	\$1,705,190	\$2,223,642	30.40%
Contractual Services	\$120	\$95	\$97	\$1,415	\$1,415	0.00%
Internal Services	\$46,587	\$42,363	\$49,037	\$61,008	\$60,560	(0.73%)
Purchase of Goods & Services	\$3,059,204	\$3,336,335	\$3,073,497	\$3,095,246	\$3,100,865	0.18%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$30,966)	-
Total Expenditures	\$3,317,249	\$3,651,509	\$4,616,849	\$4,862,858	\$5,355,516	10.13%

Funding Sources

Permits & Fees	\$186,162	\$176,033	\$189,666	\$176,746	\$176,746	0.00%
Revenue from Other Localities	\$96,408	\$75,907	\$75,566	\$104,653	\$104,653	0.00%
Miscellaneous Revenue	\$0	\$127	\$71	\$0	\$0	-
Revenue from Commonwealth	\$311,286	\$515,472	\$815,269	\$303,397	\$303,397	0.00%
Total Designated Funding Sources	\$593,856	\$767,538	\$1,080,572	\$584,796	\$584,796	0.00%
Net General Tax Support	\$2,723,393	\$2,883,971	\$3,536,278	\$4,278,062	\$4,770,720	11.52%
Net General Tax Support	82.10%	78.98%	76.60%	87.97%	89.08%	

In FY21, \$896K was incorrectly coded to Maternal and Child Health program rather than General Medicine program.

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Maternal & Child Health	0.00	0.00	0.00	0.00	0.00
General Medicine	3.00	3.00	3.00	3.00	3.00
Environmental Health	0.60	0.60	0.60	0.60	0.60
Administration/Emergency Preparedness	0.00	0.00	0.00	5.00	5.00
Full-Time Equivalent (FTE) Total	3.60	3.60	3.60	8.60	8.60

Future Outlook

Health Equity – A future public health workforce that will be more reflective of the health district’s population and include a skill base consistent with modern public health needs. To achieve health equity, Prince William Health District (PWHD) will strive to ensure that diversity, equity, and inclusion is at the center of public health initiatives and continue to convene multi-sector community partners with this same goal as the PWHD cannot address health equity alone.

Collective Impact – PWHD continues to assume the role of the convener by working closely with multi-sector public, private and nonprofit sectors to drive more public health innovation and modernization as well as ensuring health equity.

Communication and Emerging Public Health Issues – As evident over the last few years and consistent with world globalization, PWHD will continue to actively prepare for and respond to emerging diseases and public health threats to the community. PWHD continues to acknowledge the importance of communicating and demonstrating to others the value of public health investment, and the benefits of including community members in developing effective communication strategies.

General Overview

- A. FY23 Public Health Funding** – The Commonwealth of Virginia partners with localities to provide public health services through a cooperative arrangement. Currently, the cooperative budget is funded 55% by state funds and 45% by Prince William County (PWC) matching funds. The County enters into an annual agreement with the Virginia Department of Health to provide the 45% funding necessary to operate Public Health. The County also provides local support above the match amount for certain local optional services. In FY23, state funding for Public Health was \$2,894,766 and the County match funding was \$2,368,445. The County also provided an additional \$2,494,413 in local expenditure budget support for staffing, local salary supplement, operations, and community partnerships above the amount included in the annual agreement. The cities of Manassas and Manassas Park provide reimbursement to the County for services rendered based on a shared services agreement with the County. Total FY23 state and County budgeted expenditures for the Public Health were \$7,757,624, with the County providing a total of \$4,862,858.
- B. Local Salary Supplement for PWHD State Employees** – In the FY2022 Budget, PWHD state employees received a 20% local salary supplement. The supplement continues in the Proposed FY2024 Budget for PWHD’s 101 state employees. The proposed local salary supplement is \$1,376,936 – a \$226,936 increase from the FY2023 Budget based on a proposed 7% salary increase included in state budget proposals. The County’s 20% local salary supplement remains unchanged. The intent of the local salary supplement is to assist PWHD with retention and recruitment in the Northern Virginia labor market.

Program Summary

Maternal & Child Health

The Maternal & Child Health program improves the health of women and children in the PWHD by assessing their needs and assuring that quality services are accessible. PWHD accomplishes this through program monitoring and evaluation, public and customer education, consultation and training, and building and maintaining public/private partnerships. Integration of substance use and depression screening into PWHD clinical services helps to ensure healthy birth outcomes and improves women’s health. The Women, Infants and Children (WIC) program is provided through non-local funding. These services assure the implementation of evidence-based practices, as well as capacity building and strengthening of the local infrastructure to meet the health needs of women and children. The client base for this program is the population at large.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Infant deaths per 1,000 live births	3.8	5.1	4.6	4.5	4.5
Infant deaths per 1,000 live births (Black, non-hispanic)	-	12.3	9.3	7.5	7.5

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Women's Wellness & WIC	\$310	\$1,206*	\$310	\$310	\$307
Women seen in EWL cancer screening program	-	-	-	-	90
Women served in women's wellness clinics	384	84	165	200	-
Participants in the WIC program at the end of the fiscal year	7,456	8,381	8,938	8,400	8,900
Overweight participant children (age 2 yrs - 5 yrs) % children ≥ 85th percentile	-	-	NR	20%	20%

*In FY21, \$896K was incorrectly coded to Maternal and Child Health program rather than General Medicine Program. During COVID-19 pandemic certain programs were moved to virtual meetings, the data for the Overweight participant children (age 2 yrs - 5 yrs) % children ≥ 85th percentile measure was not collected in the virtual meeting, in person meetings are expected to resume in the Spring of 2023.

Public Health

General Medicine

The General Medicine program improves the health of all residents in the community by monitoring, investigating, controlling, and reporting the spread of communicable diseases including tuberculosis (TB), vaccine preventable diseases, sexually transmitted infections (STI), and other communicable diseases, especially emerging diseases of public health significance. PWHC collaborates with community partners to assess and address environmental strategies, and system changes that will prevent chronic diseases, encourage healthy lifestyles, and improve access to care for persons with health disparities. The district works with community healthcare providers to ensure the proper treatment of communicable disease such as STIs and TB. PWHC works with County agencies and community partners to ensure that persons requiring nursing home placement or in-home personal care services are screened and referred to the appropriate service. The client base for this program is the entire population of the PWHC.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Pre-admission nursing home screenings completed within 30 days	92%	95%	60%	90%	90%
Patients completing tuberculosis preventive therapy treatment	89%	81%	68%	90%	90%
Vaccine-preventable disease cases per 100,000 population	14	2	6	10	10
Non-vaccine preventable reportable conditions/100,000 population	98	5,536	8,876	100	1,000
Diagnosed chlamydia cases/100,000 population	548	418	419	500	500
Diagnosed gonorrhea cases/100,000 population	89	96	102	90	100
Diagnosed syphilis cases/100,000 population	-	-	11	15	15
Newly diagnosed HIV cases per 100,000 population	12	9	8	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Sexually Transmitted Disease	\$247	\$247	\$247	\$247	\$245
Persons seen for sexually transmitted disease services	511	275	374	500	500
Other Communicable Disease Services	\$1,398	\$1,234	\$2,679	\$2,665	\$2,907
Patients receiving tuberculosis preventive therapy	84	25	58	100	100
Suspected tuberculosis follow-ups	69	20	143	100	100
Reportable conditions investigated	1,690	34,306	62,398	2,000	2,000
Private provider reports of positive STI's for review and follow-up	866	2,926	2,843	3,000	3,000
Chronic Disease Services	\$116	\$115	\$116	\$116	\$115
Persons screened for nursing home pre-admission and personal care services	631	672	785	700	700
Primary Health Care Services	\$173	\$105	\$115	\$125	\$129
Clients served by community partners	2,732	801	906	828	825

In FY21, \$896K was incorrectly coded to Maternal and Child Health program rather than General Medicine Program.

Public Health

Environmental Health

The Environmental Health program enforces state and local codes and regulations designed to protect the public health and safety of all residents of and visitors to the Prince William area. This is accomplished by enforcing regulations pertaining to food, food establishments, day care facilities, hotels, summer camps, campgrounds, swimming pools, private wells, on-site sewage disposal systems, and other environmental health laws. Regulatory activities include permitting, inspections, testing, monitoring, and legal action when voluntary compliance is not achieved. Due to Virginia code changes, the onsite staff will spend more time on community assessment, field inspections, quality assurance, and programmatic oversight of existing onsite sewage systems, public health outreach, education, and enforcement.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
The number of foodborne illness complaints in PWC investigated	41	34	57	75	75
Septic tank owners in compliance with Chesapeake Bay Preservation Act	78%	79%	81%	80%	83%
On-site sewage applications completed within 15 days	91%	94%	93%	95%	95%
Founded health and safety menaces corrected	95%	95%	90%	95%	95%
Humans potentially exposed to rabies	1,072	954	989	1,100	1,100
Swimming pools in compliance with County code requirements	90%	90%	95%	90%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
On-site Sewage System Permits and Maintenance	\$268	\$152	\$268	\$264	\$282
New on-site sewage applications completed	208	232	363	255	275
Septic tank pump-outs assured	11,217	11,578	11,950	11,700	12,500
Water Supply Protection	\$64	\$64	\$64	\$64	\$64
Number of new well applications	-	-	-	-	50
Inspection Services	\$429	\$240	\$429	\$423	\$426
Food establishment inspections	1,123	520	783	2,100	2,100
Swimming pool inspections	258	170	198	300	300
Environmental Complaint Investigations	\$95	\$74	\$95	\$94	\$94
Total environmental complaints investigated	257	107	101	300	300
Rabies Control	\$50	\$50	\$50	\$50	\$50
Animal quarantines completed	967	835	1,117	1,000	1,100

Public Health

Administration/Emergency Preparedness

The Administration/Emergency Preparedness program integrates state, regional, and local jurisdictions' public health emergency preparedness plans to respond to terrorism and other public health threats to include pandemics. In addition, this program supports the ability of hospitals and health care systems to prepare for and respond to bioterrorism and other public health and health care emergencies, in particular by having a robust cache of Medical Reserve Corp volunteers. The client base for this program is comprised of all residents of PWC and the Cities of Manassas and Manassas Park.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Community events during which all hazards preparedness education is provided*	25	NR	2	15	15
Customers reporting that they received the information or services they needed*	98%	NR	99%	98%	98%

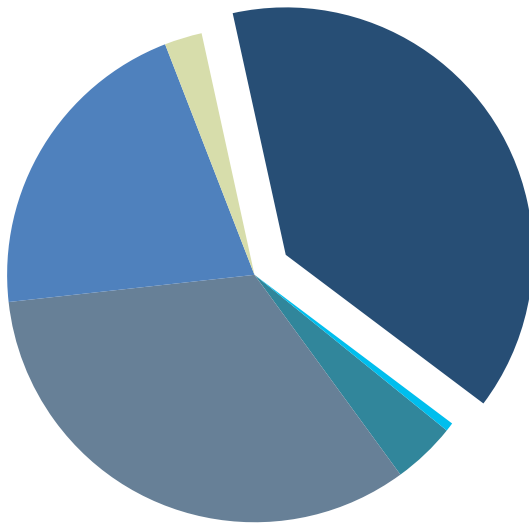
*Public Health did not hold community events or administer surveys for the customers to give feedback on information received during FY21 due to the COVID-19 pandemic.

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Leadership and Management Oversight/Emergency Preparedness	\$167	\$164	\$243	\$504	\$738
Deployable Medical Reserve Corps volunteers	819	1,100	1,023	1,100	1,100
Emergency response exercises conducted in collaboration with outside partners	2	0	0	4	2

Social Services

Mission Statement

The Department of Social Services transforms lives through safety, support, and self-sufficiency.



Human Services Expenditure Budget:
\$218,750,375

Expenditure Budget:
\$84,646,384



38.7% of Human Services

Programs:

- Protective Services: \$9,627,614
- Family Support Services: \$8,561,133
- Homeless Services: \$8,247,979
- Juvenile Services: \$9,292,898
- Children's Services Act (CSA): \$21,843,309
- Director's Office: \$3,607,184
- Public Assistance: \$16,757,836
- Customer Support & Service: \$6,708,432

Mandates

Prince William County is required by the state to establish a local board of social services to provide foster care, adoption, adoption assistance, child-protective services, family support services, adult services, adult protective services, or any other service mandates adopted by the State Board of Social Services. The Department of Social Services provides these mandated services.

State Code: [63.2-1503](#) (Child-Protective Services, Local Duties), [40-705](#) (Virginia Administrative Code, Child Protective Services), [40-730](#) (Investigation of Child Abuse and Neglect), [32.1-330](#) (Long-Term Care Preadmission Screening), [63.2-1602](#) (Other Local Adult Services), [63.2-1804](#) (Assessment of Adult Care), [63.2-319](#) (Child Welfare Services), [63.2-900](#) (Local Board Placement of Children), [63.2-903](#) (Entrustment Agreements), [63.2-905](#) (Foster Care), [63.2-1105](#) (Children Placed out of Commonwealth), [2.2-5211](#) (Prevention & Assessments and Family Treatment), [63.2-217](#) (Board Regulations), [63.2-611](#) (Case Management, Support Services, Transitional Support Services), [63.2-616](#) (Public Assistance and Social Services), [63.2-1301](#) (Adoption Subsidy), [51.5-160](#) (Auxiliary Grants), [51.5-146](#) (Adult Services), [51.5-148](#) (Adult Protective Services) [2.2-5200](#) (Children Services Act)

Federal Law: Homeless Services - Continuum of Care and Homeless Management Information System (HMIS) [Homeless Assistance Act](#)

Social Services

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Protective Services	\$6,484,525	\$7,114,978	\$8,044,967	\$8,126,207	\$9,627,614	18.48%
Family Support Services	\$7,480,204	\$7,247,249	\$7,551,017	\$7,989,430	\$8,561,133	7.16%
Homeless Services	\$3,785,949	\$6,048,103	\$7,288,029	\$7,229,796	\$8,247,979	14.08%
Juvenile Services	\$7,339,322	\$7,062,505	\$7,344,908	\$8,445,333	\$9,292,898	10.04%
Children's Services Act (CSA)	\$19,048,032	\$19,000,406	\$19,241,848	\$27,580,529	\$21,843,309	(20.80%)
Director's Office	\$3,017,391	\$4,210,124	\$8,215,991	\$3,173,979	\$3,607,184	13.65%
Benefits, Employment, & Child Care	\$14,653,976	\$16,279,298	\$2,969,482	-	-	-
Public Assistance	-	-	\$11,697,163	\$14,402,173	\$16,757,836	16.36%
Customer Support & Service	-	-	\$3,814,758	\$5,231,705	\$6,708,432	28.23%
Total Expenditures	\$61,809,400	\$66,962,664	\$76,168,162	\$82,179,152	\$84,646,384	3.00%

Expenditure by Classification

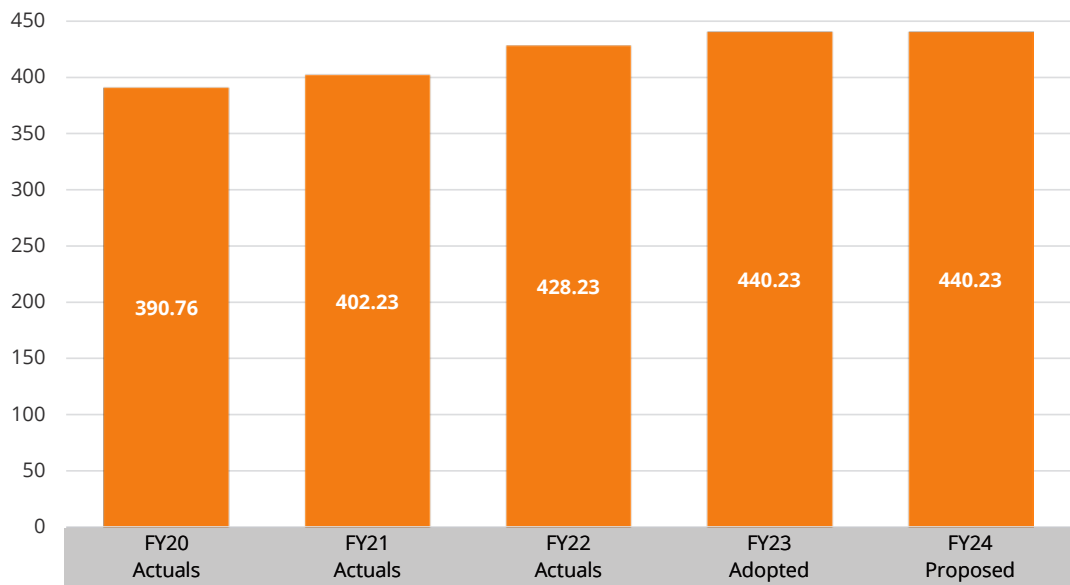
Salaries & Benefits	\$32,751,868	\$36,767,275	\$39,723,270	\$41,673,563	\$48,674,362	16.80%
Contractual Services	\$1,861,348	\$2,521,438	\$2,781,076	\$2,627,931	\$3,055,059	16.25%
Internal Services	\$1,763,214	\$1,762,818	\$1,929,433	\$2,591,463	\$2,659,246	2.62%
Purchase of Goods & Services	\$25,264,874	\$25,744,324	\$31,490,387	\$34,700,624	\$30,210,830	(12.94%)
Capital Outlay	\$0	\$0	\$82,313	\$174,702	\$174,702	0.00%
Leases & Rentals	\$65,710	\$64,423	\$59,295	\$98,261	\$101,761	3.56%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$331,963)	-
Amortization	\$0	\$0	\$0	\$210,222	\$0	(100.00%)
Transfers Out	\$102,387	\$102,387	\$102,387	\$102,387	\$102,387	0.00%
Total Expenditures	\$61,809,400	\$66,962,664	\$76,168,162	\$82,179,152	\$84,646,384	3.00%

Funding Sources

Revenue from Federal Government	\$16,443,085	\$17,355,127	\$20,084,495	\$16,405,443	\$18,075,874	10.18%
Revenue from Other Localities	\$0	\$0	\$2,924	\$0	\$0	-
Miscellaneous Revenue	\$203,875	\$60,382	\$148,641	\$61,900	\$63,900	3.23%
Charges for Services	\$670,933	\$283,303	\$261,147	\$951,258	\$951,258	0.00%
Revenue from Commonwealth	\$20,663,636	\$20,421,154	\$26,503,233	\$28,458,871	\$24,649,365	(13.39%)
Transfers In	\$669,235	\$536,459	\$502,563	\$394,559	\$394,559	0.00%
Total Designated Funding Source	\$38,650,765	\$38,656,425	\$47,503,004	\$46,272,031	\$44,134,956	(4.62%)
Net General Tax Support	\$23,158,636	\$28,306,239	\$28,665,158	\$35,907,121	\$40,511,428	12.82%
Net General Tax Support	37.47%	42.27%	37.63%	43.69%	47.86%	

Social Services

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Protective Services	55.00	60.00	66.00	66.00	68.00
Family Support Services	40.53	42.50	42.50	44.00	41.00
Benefits, Employment & Child Care	161.00	165.50	173.50	0.00	0.00
Homeless Services	20.80	21.80	36.80	34.83	34.83
Juvenile Services	86.33	85.33	81.93	81.90	81.90
Children's Services Act (CSA)	6.00	6.00	6.00	6.00	9.00
Director's Office	21.10	21.10	21.50	21.50	22.50
Customer Support & Service	0.00	0.00	0.00	44.50	53.50
Public Assistance	0.00	0.00	0.00	141.50	129.50
Full-Time Equivalent (FTE) Total	390.76	402.23	428.23	440.23	440.23

Future Outlook

Public Assistance Workload – Due to the pandemic, annual renewal requirements of Medicaid have been suspended while accepting new applications has not. As of July 2022, there were 19,032 overdue renewals for Medicaid, a 10,000 application increase in one year. This is a preview of the workload ahead, once the renewal suspension is lifted. When adding other public assistance programs, additional funding for staff will be needed to comply with federally mandated timelines for processing applications and renewals.

Foster Care Changes – Moving from providing youth aging out of foster care to more assistance shifting toward kinship care, including fictive kin, is requiring significant staff retraining for new policy implementation. The Governor's Safe & Sound Task Force is focusing on reducing unnecessary use of congregate care, increasing services to sustain the family unit, and leveraging public/private partnerships to operationalize the community's role in supporting vulnerable children and families. This shift will require new services and staff among DSS' CPS Prevention, Family Treatment, and Foster Care teams.

Technology System Needs – Mandated technology applications and software necessary to manage the entry date required by federal and state overseers is an immediate priority as current systems are antiquated.

Adult Protective Services Programming Updates – Adult Protective Services provides investigations of abuse/neglect, guardianship access and payment, in-home services for vulnerable adults, and access to Medicaid long-term care services for those in the community with the lowest of incomes and the highest medical needs. More staff will be needed to meet the demands of an increasingly older population along with funding for services and housing.

Social Services

Added Homelessness Challenges – Homelessness among adults brings DSS’ Adult Protective Services and Homeless Services Teams together in solving challenging housing issues for adults with low or no income and multiple physical/behavioral health concerns. Hotels provide temporary safe housing while seeking permanent housing opportunities, yet these options are expensive. More affordable and permanent supportive housing is needed.

Juvenile Justice Improvement – Violence perpetrated by youth is rising. Programs creating community-based opportunities for youth that addresses accountability, supports public safety, promotes healthy youth development, and strengthens family engagement are needed. The local Juvenile Justice Improvement Project is a local collaborative researching and developing such programs that will need funding and public/private partnerships. Funding is possible from the Virginia Juvenile Community Crime Control Act and, if used, a shift from the Molinari Shelter would need to be made to make that program whole.

No Wrong Door – As demand for services crosses many DSS Divisions and multiple Human Services agencies, having a No Wrong Door Call Center is critical for increasing customer satisfaction. Staffing and technology will be needed to assist local residents with gaining access to the right service in the right department.

General Overview

- A. Roll FY23 DSS Budget Reconciliation into FY24** – Prince William County (PWC) adopted its FY2023 Budget prior to the County receiving its final FY23 budget allocation from the Virginia Department of Social Services. Each year the County must adjust its DSS budget to reconcile and reflect the actual allocations awarded from all sources. If the funding adjustments are recurring, they are rolled forward into the subsequent fiscal year as part of the annual budget process. The FY23 reconciliation results in a \$1,762,925 revenue and expenditure budget increase in FY23. Additionally, this reconciliation resulted in a shift in local general fund support of \$243,137, covered within the DSS FY23 budget ([BOCS Resolution 22-380](#)). Program increases are summarized in the table below.

Program	Budget Increase
Public Assistance	\$1,118,676
Customer Support	\$2,825
Family Services	\$188,698
Protective Services	\$30,936
Homeless Services	\$421,790
Total	\$1,762,925

- B. Position Shifts and FTE Realignment** – During FY23 DSS shifted positions to align functions across various service areas and meet changing service needs across programs. This resulted in a 3.0 FTE reduction in Family Support Services, a 2.0 FTE increase in Protective Services, a 3.0 FTE increase in the Children’s Services Act program, an increase of 1.0 FTE in the Director’s Office, a 12.0 FTE decrease in Public Assistance (PA), and a 9.0 FTE increase in Customer Support and Services (CSS), with commensurate changes in program funding. During this process, administrative and supportive service functions within PA and CSS were consolidated in the CSS Division, and this resulted in efficiencies utilized to shift necessary positions to meet increased service needs for vulnerable adults and children.
- C. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget increases the Social Services Proposed FY2024 Budget by \$6,512.
- D. New Community Partner Performance Measures** – New Community Partner performance measures for household and individual adult permanent supportive housing were added in FY23 to measure services targeted at decreasing homelessness. These measures track performance of Streetlight Community Outreach Ministries programming and may be viewed in the Community Partner pages.

Social Services

Budget Initiatives

A. Budget Reduction

1. Children's Services Act Budget Realignment – Children's Services Act

Expenditure	(\$5,900,000)
Revenue	(\$3,900,000)
General Fund Impact	(\$2,000,000)
FTE Position	0.00

- a. **Description** – This initiative realigns the Children's Services Act (CSA) program funding based on prior year actual expenditures. In FY2020 funding for mandatory special education private day school placements was increased based on actual and projected student placement growth from FY17-FY20. Actual program expenses during FY20-FY22 remained stable during the pandemic instead of increasing with original projections. This initiative realigns the CSA program budget by decreasing total program expenses \$5.9 million. Of this amount, state revenue decreases \$3.9 million as the Commonwealth provides approximately 66% of program funding. County funding, which provides approximately 34% of program funding, decreases \$2.0 million.
- b. **Service Level Impacts** – Realigning the CSA program budget will have no impact on services. Sufficient capacity is maintained for future student placement growth for this mandated service.

Program Summary

Protective Services

Protective Services has two mandated programs: Child Protective Services (CPS) and Adult Protective Services (APS). CPS investigates allegations of abuse/neglect of children under the age of 18 and provides prevention services to raise community awareness of abuse and neglect. APS investigates allegations of abuse/neglect/exploitation of disabled or older adults. Adult Services' (a part of APS) activities include monitoring public guardianships for incapacitated adults and home visits to determine eligibility for Medicaid-funded long-term care in conjunction with the local health district. The Child Advocacy Center provides a safe, child-centric environment to help children move from victim to survivor by reducing trauma and educating the community through a multidisciplinary approach to prevent, recognize, investigate, and prosecute child abuse. Intake provides residents access to a hotline to report abuse (703-792-4200) during the daytime. The Prevention Team works with families who need support in strengthening their family's situations to prevent abuse and neglect. This program transforms lives through safety.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Repeat adult abuse and neglect cases	0.30%	0.30%	1.50%	0.30%	1.30%
Repeat child abuse and neglect cases (same child)	0.13%	1.90%	0.60%	0.10%	0.40%

Social Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
CPS Investigations	\$3,771	\$4,247	\$5,152	\$5,517	\$5,229
Reports of alleged child abuse/neglect received by CPS	4,119	3,787	5,118	5,000	5,350
CPS complaints investigated & assessments completed	2,832	2,100	2,336	2,600	2,550
Founded CPS cases	273	225	232	250	245
Average number of days to complete CPS investigations and assessments	52	52	48	50	50
APS Investigations	\$1,055	\$1,385	\$1,360	\$1,064	\$1,457
Reports of alleged adult abuse/neglect received by APS	863	950	1,228	975	1,350
APS complaints investigated	773	777	821	800	875
Founded APS cases	287	290	237	300	245
Average number of days to complete APS investigations and assessments	55	31	30	40	32
Adult Care	\$440	\$311	\$282	\$276	\$325
Incapacitated adults in the guardianship program	472	555	606	575	625
Medicaid long-term care assessments - Adults	454	797	850	825	925
Prevention & Assessments	\$1,218	\$1,173	\$1,246	\$1,269	\$1,547
Families served in prevention and assessments	782	619	701	725	750
Child Advocacy Center	\$0	\$0	\$0	\$0	\$710
Number of clients served at CAC	-	-	129	-	250

Family Support Services

Family Support Services provides mandated services that include foster care and permanency/adoption. Also provided is treatment or on-going CPS to support families at risk of having their children removed from the home or in need of special attention to maintain permanency. The well-being and safety of children are the priority of the program and efforts are made to keep families unified. For youth aging out of Foster Care, Independent Living and Fostering Futures programs may be provided. This program transforms lives through support.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Children in foster care finding permanent homes*	50%	79%	70%	80%	75%
Title IV-E (foster care) case and financial error percentage	5.71%	15.15%	1.5%	<5.0%	<5.0%

*Definition of permanency has changed to include children that return home, relative placement, and adoptions.

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Foster Care	\$6,446	\$6,131	\$6,364	\$6,581	\$6,872
Children served in custodial foster care	108	109	110	115	100
Authorized foster care families	78	88	85	95	90
CPS Ongoing	\$1,035	\$1,116	\$1,191	\$1,408	\$1,689
Families served in family treatment services	241	272	285	270	325

Social Services

Homeless Services

Homelessness should be rare, brief, and nonrecurring with a goal toward permanent housing. The Homeless Services Division is a multi-faceted program that has the key responsibilities of operating US Department of Housing and Urban Development mandates: the Continuum of Care (CoC), the Homeless Management Information System (HMIS) and Coordinated Entry System (CES). Additionally, the Division directly operates the Bill Mehr Drop-In Center, the Ferlazzo Adult Shelter (FAS), and the Hilda Barg Homeless Prevention Center (HPC), while serving as contract administrator for the Supportive Shelter for Adults. The HPC (families) and FAS (adults only) are emergency shelters open 24/7/365 offering case management toward a goal of exiting to permanent housing. CoC responsibilities include coordination of CoC meetings, grant writing, financial oversight of funding recipients, HMIS data integrity, and performing grant and contract monitoring duties. This program transforms lives through self-sufficiency.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Utilization of HPC (families)*	66%	73%	NR	-	-
Utilization of HPC (singles)	91%	38%	NR	-	-
Point in time homeless count	326	282	241	295	282
Two-year sustainment of permanent housing	84%	85%	-	85%	85%
Utilization of Overnight Shelter	93%	60%	NR	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Coordinated Entry Services	\$378	\$501	\$512	\$560	\$686
Number of calls received by coordinated entry	8,550	11,083	12,575	8,830	10,325
Drop-In Center	\$148	\$124	\$1,679**	\$74	\$198
Number of clients served at Drop-In Center	362	370	70	380	100
Hilda Barg Homeless Prevention Center	\$0	\$999	\$1,122	\$1,444	\$1,411
Households (singles) moving into PH at discharge	68%	78%	66%	60%	-
Household (families) moving into PH at discharge	46%	65%	70%	70%	70%
Households (singles) increasing or maintaining income at discharge	74%	89%	67%	60%	-
Households (families) increasing or maintaining income at discharge	63%	76%	42%	55%	55%
Homeless Services Navigation Center - East/Ferlazzo Emergency Shelter**	\$0	\$0	\$0	\$1,577	\$1,717
Households (singles) moving into PH at discharge	-	-	61%	60%	60%
Households (singles) increasing or maintaining income at discharge	-	-	46%	60%	60%
Homeless Services Administration & Grants Management	\$0	\$3,961	\$3,959	\$2,903	\$3,538
HUD grant funds expended	99%	96%	88%	95%	95%
VHSP grant funds expended	97%	91%	100%	95%	97%
Prince William Area CoC Grant Award	-	-	\$104.0M	-	\$140.5M
Homeless Services Prevention Services***	\$0	\$0	\$0	\$500	\$495
Households Served	-	-	37	30	35
Sudley Corridor Drop In Center**	\$0	\$0	\$0	\$171	\$203
Number of clients served	-	-	77	120	184

*Prior to FY20, a blended rate was reported for families and singles

**The Adopted FY22 Budget for the Drop-in Center approved budget for both HS Navigation East and Sudley Corridor Drop In Center.

***Prior to FY23, the HS Prevention Services budget was included in the HS Administration & Grants Management activity.

Social Services

Juvenile Services

Juvenile Services provides court-ordered juvenile offenders with pro-social engagement to enhance their safety and accountability. Services range from secure detention at the Juvenile Detention Center, non-secure residence at the Molinari Juvenile Shelter, and home-based supervision through the Pre-trial Supervision program which also includes electronic monitoring. This program transforms lives through safety.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Juvenile Pre-trial Supervision clients re-offending while in the program	1.3%	17.0%	16.5%	10.0%	11.6%
Molinari Juvenile Shelter Services clients re-offending while in the program	1.8%	0.0%	6.8%	1.0%	3.2%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Secure Detention	\$5,353	\$5,005	\$5,130	\$6,009	\$6,572
Juveniles admitted into Secure Detention	241	147	181	147	237
Juvenile Pre-trial Supervision	\$389	\$509	\$525	\$596	\$691
Juveniles admitted into pre-trial supervision	151	106	144	100	162
Molinari Juvenile Shelter Services	\$1,597	\$1,549	\$1,690	\$1,841	\$2,030
Juveniles admitted	161	97	133	125	144

Children's Services Act (CSA)

The CSA is a 1993 Virginia law that establishes a single state pool of funds to support services for eligible youth and their families. State funds, combined with local community funds, are managed by local interagency Family Assessment and Planning Teams who plan and oversee services to youth. This interagency team is made up from representatives of DSS, PWC Public Schools, Juvenile Court Services Unit, and Community Services. After plans are determined, the Community Policy and Management Team, which includes the same interagency members with private provider, parent, Health District and PWC Executive Management representation, reviews and approves the use of tax support for the services. The CSA Division is the administrative entity that provides oversight and management of the local CSA program in PWC. The Federal Title IV-E program is also housed in the CSA Division. CSA transforms lives through support.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Title IV-E (foster care) case and financial error percentage -CSS	-	-	-	-	5%*
Youth who receive only community-based services. State target is 50%	-	-	89%	75%	80%
Youth who receive Intensive Care Coordination. State target is 75%.	-	-	0%	5%	-

Social Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Community-Based Services	\$12,945	\$13,624	\$15,640	\$18,372	\$12,325
Youth served in Special Education Private Day School (SPED)	188	184	198	230	215
Non-SPED youth served	368	302	296	350	350
Residential Services	\$4,327	\$3,718	\$2,206	\$6,864	\$6,811
Youth served in residential services	102	83	65	100	75
CSA Foster Care	\$1,466	\$1,347	\$960	\$1,892	\$1,875
Youth served in foster care	79	74	63	100	80
CSA Administration	\$310	\$311	\$436	\$453	\$832
Total youth served (unduplicated)	570	511	520	550	550
Total youth served	-	-	54	-	55

* Moved from Customer Support & Services in FY24.

Director's Office

The Director's Office provides overall leadership, financial management including state and federal grant monitoring, personnel functions, and information technology services for DSS. The Office engages the advice of the appointed DSS Advisory Board. The Director is the appointed Board member for the organizational entities known as Birmingham Green. Oversight is provided by seven state departments within three Secretariats. Emergency Management duties for Mass Sheltering are also a part of this office.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Total \$ spent on Social Services in PWC (includes Federal and State services)	\$572M	\$670M	TBD	-	\$775M
County services for people who are economically disadvantaged (Comm. Survey)	80%	86%	86%	81%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Social Services Director's Office	\$922	\$2,411	\$6,343	\$1,204	\$1,298
Total clients served in community	-	-	-	-	215,727
Technology Support	\$373	\$340	\$427	\$389	\$442
Number of employee state system access reviews completed	-	-	-	-	335
Personnel Support	\$395	\$436	\$427	\$481	\$503
Number of hires/promotions/transfer	-	-	-	-	100
Fiscal Support	\$1,327	\$1,023	\$1,019	\$1,099	\$1,364
Number of payments processed	-	-	-	-	21,340

Social Services

Public Assistance (PA)

Public Assistance staff determine initial and ongoing eligibility for public benefits. Programs include Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) and Refugee Cash Assistance. The division serves the most vulnerable population by providing access to health care, addressing food insecurity, and helping meet basic needs. This program transforms lives through self-sufficiency.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
New medicaid applications processed within state mandated time frame (45 days)	86%	87%	87%	97%	97%
SNAP benefits issued w/financial errors (positive error rate). State target 3%	32%	25%	5%	3%	3%
SNAP cases processed correctly per policy (negative error rate).State target 2%	60%	50%	-	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Public Assistance	\$12,295	\$13,792	\$11,697	\$14,402	\$16,758
Medicaid annual renewals 30 days overdue	35	6,506*	18,765	N/A**	-
New Medicaid applications pending more than 45 days	35	90	NR	<25	25
Clients served - SNAP (unduplicated count)	32,595	36,978	40,407	38,000	40,000
Clients served - TANF (unduplicated count)	2,668	2,520	3,342	3,300	3,500
Clients served - Medicaid (unduplicated count)	88,226	95,978	111,064	88,000	100,000

* VDSS suspended the processing of Medicaid Renewals due to the Public Health Emergency.

** Due to the COVID-19 Public Health Emergency a return date to processing of Medicaid Renewals was not known and could not be projected for FY23.

Social Services

Customer Support & Service (CSS)

The CSS Division directs customers to needed resources within the community. Support staff coordinates initial inquiries regarding PA benefits and collects verification documentation for the PA Division via onsite, online and telephone. This division houses the Compliance Unit that oversees external and internal public benefit audits and appeals. The Energy Assistance, Child Care and Employment Services staff assess customer needs for heating/cooling assistance, Foster Care Federal funding maintenance and connects individuals to training, education, employment, and childcare services. The Fraud Unit investigates allocations of fraud in the SNAP, TANF and Child Care public benefit programs. PWC East and West are served by bilingual front desk staff. Additional bilingual staff answer over 50,000 phone calls annually and are participating in the No Wrong Door Call Center pilot to increase customer satisfaction by improving residents' access to services. This program transforms lives through support and self-sufficiency.

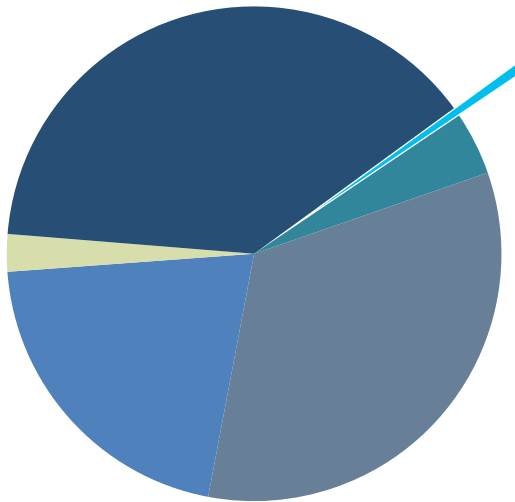
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
CSS benefits issued w/financial errors (positive error rate). State target 3%	32%	31%	5%	-	3%
TANF participants engaged in work activities (state target is 50%)	48%	19%	17%	50%	22%
SNAP benefits issued w/financial errors (positive error rate). State target 3%	32%	25%	5%	3%	-
SNAP cases processed correctly per policy (negative error rate).State target 2%	60%	50%	-	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Employment Services	\$1,448	\$1,490	\$912	\$1,477	\$1,603
Persons served in VIEW -CSS	206	211	283	250	300
Child Care	\$500	\$550	\$766	\$1,212	\$1,163
Persons served in the Childcare program	521	-	-	-	-
Persons served in the Childcare program -CSS	521	637	942	700	1,500
Fraud Investigations	\$411	\$449	\$607	\$621	\$833
Fraud cases	477	614	780	500	800
Customer Support & Services (Includes CRT)	\$0	\$0	\$1,500	\$1,921	\$3,110
Calls received	-	45,962	51,001	43,000	55,000

Virginia Cooperative Extension

Mission Statement

Virginia Cooperative Extension leads the engagement mission of Virginia Polytechnic Institute and State University and Virginia State University, the Commonwealth's land grant universities. Building local relationships and collaborative partnerships, Virginia Cooperative Extension helps people put scientific knowledge to work through learning experiences that improve economic, environmental, and social well-being.



Human Services Expenditure Budget:
\$218,750,375

Expenditure Budget:
\$1,254,259



0.6% of Human Services

Programs:

- Nutrition Education: \$10,311
- Agriculture & Natural Resources: \$439,558
- 4-H Education: \$158,570
- Parent Education: \$219,725
- Financial Education & Housing Counseling: \$426,095

Mandates

Virginia Cooperative Extension operates under a state mandate to inform the County when agricultural conditions warrant the declaration of a disaster and to provide assistance and information regarding disaster relief programs.

State Code: [23.1-2610](#) (Duties of the Service, the Program, and the Station)

Virginia Cooperative Extension

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Nutrition Education	\$8,510	\$8,510	\$8,510	\$10,312	\$10,311	(0.01%)
Agriculture & Natural Resources	\$288,448	\$323,752	\$348,903	\$376,090	\$439,558	16.88%
4-H Education	\$81,864	\$117,646	\$123,371	\$144,894	\$158,570	9.44%
Parent Education	\$168,294	\$177,142	\$151,303	\$206,232	\$219,725	6.54%
Financial Education & Housing Counseling	\$518,146	\$504,460	\$411,590	\$389,658	\$426,095	9.35%
Total Expenditures	\$1,065,262	\$1,131,510	\$1,043,677	\$1,127,185	\$1,254,259	11.27%

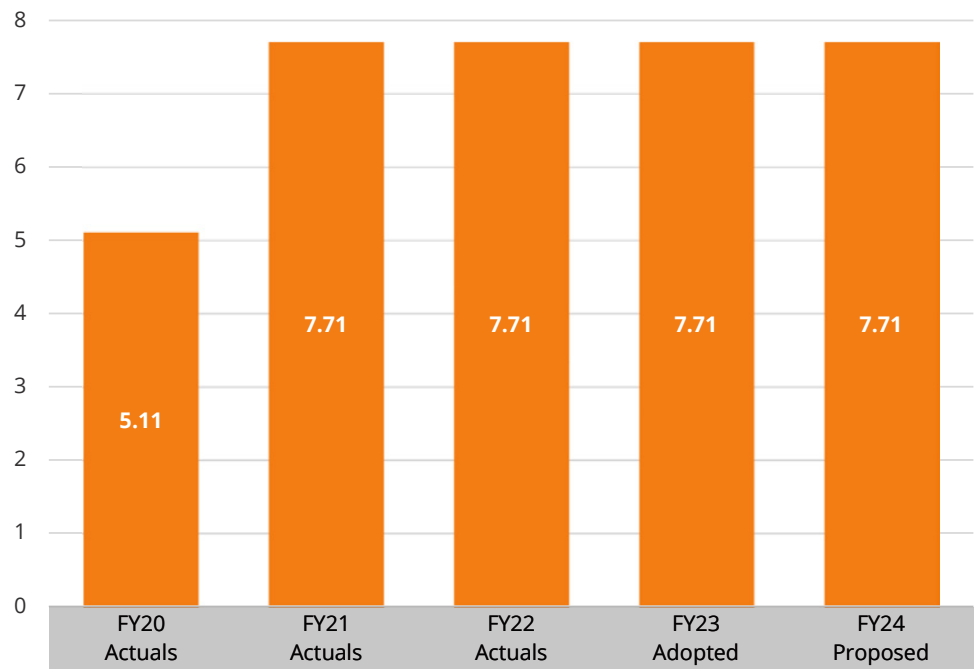
Expenditure by Classification

Salaries & Benefits	\$905,554	\$1,033,976	\$923,976	\$940,281	\$1,067,714	13.55%
Contractual Services	\$11,571	\$3,280	\$2,481	\$1,150	\$1,150	0.00%
Internal Services	\$86,183	\$85,858	\$87,488	\$143,612	\$143,686	0.05%
Purchase of Goods & Services	\$61,954	\$8,395	\$29,732	\$42,142	\$42,142	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$433)	-
Total Expenditures	\$1,065,262	\$1,131,510	\$1,043,677	\$1,127,185	\$1,254,259	11.27%

Funding Sources

Revenue from Federal Government	\$70,426	\$73,000	\$34,387	\$42,000	\$42,000	0.00%
Revenue from Other Localities	\$142,308	\$104,548	\$138,852	\$122,956	\$122,958	0.00%
Miscellaneous Revenue	\$142,956	\$44,956	\$89,654	\$65,000	\$65,000	0.00%
Charges for Services	\$15,016	\$13,570	\$18,520	\$10,000	\$10,000	0.00%
Revenue from Commonwealth	\$103,068	\$126,073	\$83,518	\$0	\$0	-
Transfers In	\$273,522	\$278,488	\$308,556	\$293,522	\$303,522	3.41%
Total Designated Funding Sources	\$747,296	\$640,635	\$673,486	\$533,478	\$543,480	1.87%
Net General Tax Support	\$317,966	\$490,875	\$370,190	\$593,707	\$710,779	19.72%
Net General Tax Support	29.85%	43.38%	35.47%	52.67%	56.67%	

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Nutrition Education	0.00	0.00	0.00	0.00	0.00
Agriculture & Natural Resources	2.32	3.32	3.42	3.42	3.32
4-H Education	0.00	1.60	1.49	1.49	1.60
Parent Education	0.79	0.79	0.80	0.80	0.79
Financial Education & Housing Counseling	2.00	2.00	2.00	2.00	2.00
Full-Time Equivalent (FTE) Total	5.11	7.71	7.71	7.71	7.71

Future Outlook

4-H – Through the 4-H Program, youth-adult partnerships will be strengthened through experiential learning activities that offer mutual leadership training. Adults provide a place where youth feel safe, both physically and emotionally; youth provide adults with opportunities to teach, mentor, and learn. Trainings and workshops will be offered in diverse areas of positive life skills development. Youth will be provided with opportunities to be contributing members of the local community and beyond through competitive and non-competitive events, civic and community engagement opportunities, and workshops purposefully designed for youth development. Specific programming efforts will focus on community club development, recruitment of Cloverbud (ages 5-8 years) members, and teen leadership development.

Parent Education – Parent Education will continue to provide virtual and in-person evening classes in English and Spanish. Parent Education instructors and volunteer facilitators will continue to use research and skills-based training materials to strengthen families, promote resilience, increase positive family communication, and deter teen involvement in the court system. Parents participating in classes will also learn that they are not alone in their challenges. In the coming year, the program will increase visibility and community outreach as it collaborates with various community and government agencies to provide education relevant to families and these organizations.

Nutrition Education – Based on the April 2022 Virginia Department of Social Services eligibility report, there are 13,021 households (29,566 people) eligible for Supplemental Nutrition Assistance Program (SNAP) benefits in Prince William County (PWC). This is an increase of 15% in eligible households from April of 2021. SNAP educators will seek additional community collaborators and venues so they may continue to assist SNAP recipients to stretch their food dollars, learn healthy recipes, shop smarter, and keep their food safe. SNAP educators will also continue to include physical activity components in addition to teaching good nutrition and cooking skills to program clientele.

Virginia Cooperative Extension

Agriculture & Natural Resources – The Agriculture & Natural Resources (ANR) Program provides horticultural and agricultural technical assistance and educational programs that address plant/landscape health and water quality issues of horticultural and agricultural businesses, homeowners’ associations, garden clubs, and PWC in general. The ANR program will continue to assist PWC in meeting their Municipal Separate Storm Sewer System (MS-4) permit goals through educational programming and certified nutrient management plans. Staff will continue to help homeowners, HOAs and other community members with recommendations to reduce stormwater runoff by better managing their landscapes. Staff will continue to work on a regional level to provide educational programs for pesticide applicators and the green industry. Staff will also facilitate and provide technical assistance to school and community gardens to help increase health, wealth-being, and food security. Staff will continue to provide assistance to the agriculture community.

Financial Education & Housing Counseling – There is a substantial need for financial education and financial counseling services as over 32% of American households are not prepared to handle a \$400 emergency without borrowing money or selling something (May 2022, Report on the Economic Well-Being of U.S. Households in 2021 - May 2022, U.S. Federal Reserve.) The Financial Education & Housing Counseling Program will continue to expand financial education and counseling services with online and in-person class delivery and other flexible program services including apps, webinars, and virtual and in-person counseling. Staff will meet the increasing demand for pre-purchase housing counseling while maintaining service levels for post-purchase and foreclosure prevention counseling, sharing financial tools and best practices to improve financial health.

General Overview

A. Increase in Transfer to Virginia Cooperative Extension for Housing Counseling – The Office of Housing & Community Development (OHCD) provides a \$60,135 annual pass-through grant from HUD to Virginia Cooperative Extension (VCE) for its Financial Education & Housing Counseling program. For FY24, the transfer to VCE will increase by \$10,000 from \$60,135 to \$70,135.

Budget Initiatives

A. Budget Initiatives

1. Increased Funding for MOU Reimbursement to VA Tech – Agriculture & Natural Resources

Expenditure	\$27,054
Revenue	\$0
General Fund Impact	\$27,054
FTE Positions	0.00

a. Description – This initiative provides increased funding to comply with the terms of the MOU between Virginia Tech and the County. The MOU is a cost sharing agreement that covers part of the salaries of Extension Agents.

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

Virginia Cooperative Extension

Program Summary

Nutrition Education

The Nutrition Education program is federally funded via SNAP Education and the Expanded Food and Nutritional Education Program grants. The goal is to provide nutrition education and obesity prevention programs for SNAP participants and other eligible limited-resource families. Educational collaborative programming involves groups of adults and groups of youth who enroll in a series of classes involving four to six sessions per series. Comprehensive and short-term nutrition education classes are offered, virtually and in-person, at human services offices, homeless shelters, retail stores, free clinics, pregnancy centers, farmers markets, health centers, food pantries, schools, churches, after-school programs, low-income housing communities, Head Start, and parent meetings.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
SNAP ED youth participants improving nutritional intake per a pre and post test	63%	NR	93%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Nutrition Education	\$9	\$9	\$9	\$10	\$10
SNAP ED families (formerly participants) enrolled in program	215	156	121	180	180

Agriculture & Natural Resources

Agriculture & Natural Resources provides educational programs that raise awareness and change behaviors, emphasizing best management practices for sustainable landscape management and water quality protection. Activities conducted by staff and trained Master Gardener Volunteers include educational classes and hands-on demonstrations, "Ask a Master Gardener" clinics at local garden centers and Farmer's Markets, the Extension Horticulture Help Desk, an outdoor classroom called the Teaching Garden, Plant a Row produce collections at local Farmer's Markets, school and community garden site visits and technical assistance, and stormwater education. Building Environmentally Sustainable Turf (BEST) Lawns, part of the Virginia Healthy Lawn program, utilizes Master Gardener volunteers who measure and soil-test turf and landscape areas, and staff provides certified nutrient management plans as a result. Audiences include citizens, agricultural producers, local school systems, the green industry, pesticide applicators, homeowners' associations, non-profit organizations, and County agencies.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Participants reporting they adopted recommended water quality practices	84%	79%	72%	90%	85%
BEST Lawn clients implementing practices that improve water quality	70%	71%	90%	70%	70%
Percentage of participants reporting satisfaction with environmental education	91%	96%	95%	85%	85%

Virginia Cooperative Extension

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Agriculture and Natural Resources	\$288	\$324	\$349	\$376	\$440
Environmental education participants	3,192	3,555	2,855	4,000	3,000
Site visits for stormwater management education & community & school gardens	29	38	43	40	40
Calls received through the Horticulture Help Desk	3,545	2,847	905	1,500	1,250
BEST Lawns urban nutrient management plans written	153	179	158	250	200
FTE value of volunteer hours (ANR)	4.97	4.25	4.70	7.00	5.00

4-H Education

4-H is a positive youth development program designed to engage young people in intentional, productive, and constructive ways, while recognizing and enhancing their strengths. Youth-adult partnerships are shown to be one of the most effective ways to engage both youth and adults in meaningful activities which contribute to positive youth development. Youth involved in positive, meaningful, respectful relationships with adults have been shown to improve skills and competencies while decreasing participation in risky behaviors with negative results. When partnering with youth, adults also build skills and simultaneously strengthen the organizations to which they belong. 4-H programming is research-based and connects youth with a mentor, a hands-on project, and a meaningful leadership opportunity that empowers young people with the skills to lead for a lifetime. Delivery modes are varied but are mainly focused on in-school and after-school programs, school and community clubs, and 4-H camps.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Safe at Home Alone: showing increased awareness about staying home alone safely	92%	NR	81%	95%	80%
4-H life skills development measured by post camp evaluation of teen counselors	81%	NR	85%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
4-H Youth Education	\$82	\$118	\$123	\$145	\$159
Youth enrolled in 4-H camps and clubs	640	720	521	750	500
Youth enrolled in 4-H special interest programs	14,348	9,256	12,568	20,000	12,000
Community service hours contributed by 4-H youth and adults	19,521	240	310	20,000	1,000
FTE value of volunteer hours (4-H)	10.01	6.04	3.76	7.50	5.00
Youth enrolled in competitive events and programs	438	302	182	550	200

Virginia Cooperative Extension

Parent Education

VCE Parent Education provides comprehensive in-person and virtual classes to greater Prince William’s vulnerable residents – parents and their children. Parent Education Instructors and Volunteer Parent Education Facilitators use research and skills-based training to help promote resilience and communication – key skills for improving the stability of children and their families. Parents learn to recognize that they are not alone in their challenges raising children, and that increased use of I-Messages and Reflective listening skills supports stronger relationships and parental effectiveness. Integrating prevention, early intervention, and educational classes equips human services, courts, intake and probation officers, and others with a viable, cost-effective tool to help parents improve their parenting skills, and demonstrate their desire for restorative relationships with their children, in a supportive, positive parenting group. Parenting classes support the goal of decreasing recidivism for both teens and their parents which helps protect and ensure the well-being of the entire community.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
DSS clients with no founded abuse/neglect case 1 year after program completion	100%	100%	100%	95%	95%
At-risk families who don't enter foster care within 1 year of program completion	100%	100%	100%	95%	95%
Youth without criminal charges 1 year after parents complete JJPP class	86%	94%	81%	75%	86%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Parent Education	\$168	\$177	\$151	\$206	\$220
Participants completing Systematic Training for Effective Parenting	181	146	120	200	200
Participants completing When Families Get Angry	69	98	109	70	100
Participants completing JJPP	27	25	60	65	65
FTE value of volunteer hours (parent education)	0.20	0.40	0.23	0.25	0.25

Virginia Cooperative Extension

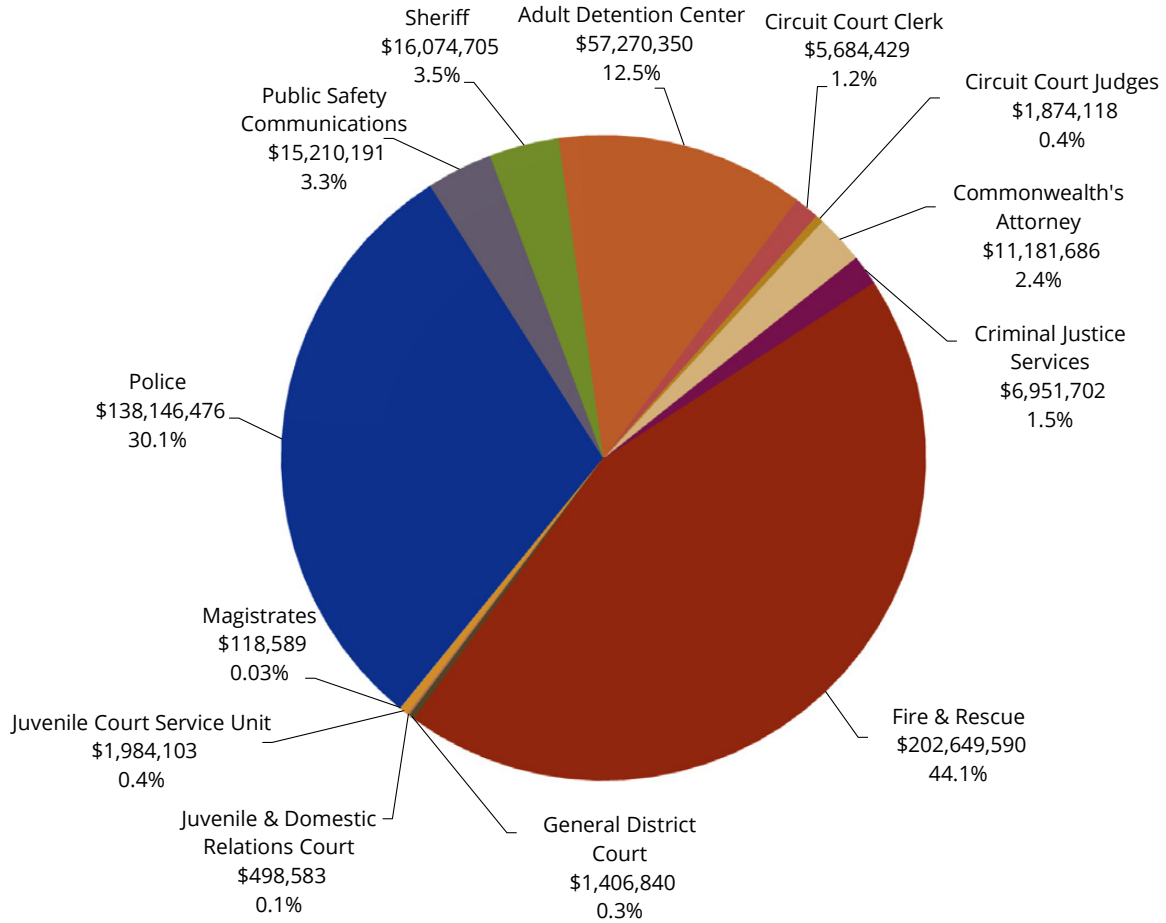
Financial Education & Housing Counseling

The Financial Education & Housing Counseling program promotes improved personal financial behaviors through research-based curriculum and financial counseling to develop sound financial practices for improved economic stability. VCE's Master Financial Educator volunteers lead programs on Money Saving Strategies, Improving Credit, Getting Ready for Taxes, Financial Recovery, and more. VCE is a U.S. Department of Housing & Urban Development (HUD) certified counseling agency, offering one-to-one counseling and proven best practices for better financial decision-making. The First-Time Homebuyer program outlines steps to reach homeownership, including pre-purchase planning, steps to avoid foreclosure, and credit improvement. For the past several years, Housing Counselors were able to mitigate the foreclosure process, saving homes for over 90% of clients at risk of foreclosure. The counseling team includes HUD-Certified counselors, foreclosure mitigation counselors, and the area expert on reverse mortgage options. This program is a part of the Financial Empowerment Center for PWC supporting community efforts to reach low-income and underserved populations, helping the community reach financial and affordable home-ownership goals.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Counseling Participants reporting improvement in their financial situation	97%	100%	75%	75%	75%
Mortgage Default Counseling clients w/ successful outcomes	98%	100%	94%	90%	90%
Clients with increased knowledge measured by pre/post-tests	72%	79%	94%	85%	85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Financial Education and Housing Counseling	\$518	\$504	\$412	\$390	\$426
Households receiving housing counseling	122	87	162	200	175
Clients completing First Time Homebuyer Track	30	38	36	35	35
Clients attending financial literacy class	723	593	687	450	450
FTE value of volunteer hours (financial education)	0.51	0.52	0.10	0.80	0.40

Public Safety



Public Safety Expenditure Budget: \$459,051,361

Totals may not add due to rounding.



Average Tax Bill

Public Safety accounted for \$1,034 and 21.10% of the average residential tax bill in FY24.

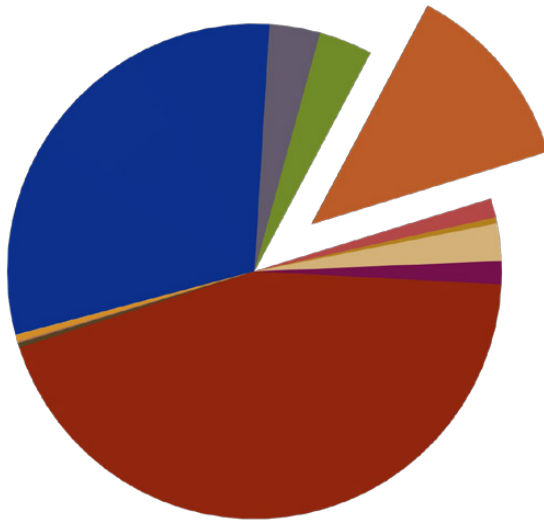
Department & Agencies

- | | | |
|---|---|---|
| <ul style="list-style-type: none"> ▶ Adult Detention Center ▶ Circuit Court Clerk ▶ Circuit Court Judges ▶ Commonwealth's Attorney ▶ Criminal Justice Services | <ul style="list-style-type: none"> ▶ Fire & Rescue ▶ General District Court ▶ Juvenile & Domestic Relations Court ▶ Juvenile Court Service Unit | <ul style="list-style-type: none"> ▶ Magistrates ▶ Police ▶ Public Safety Communications ▶ Sheriff's Office |
|---|---|---|

Adult Detention Center

Mission Statement

The mission of the Adult Detention Center is to protect the community by providing for the secure, safe, healthful housing of prisoners admitted to the Adult Detention Center; to ensure the safety of Detention Center staff; to conduct rehabilitative programs which reduce the likelihood of recidivism among prisoners released from the Adult Detention Center; and to do these things in as cost effective a manner as possible.



Public Safety Expenditure Budget:
\$459,051,361

Expenditure Budget:
\$57,270,350



12.5% of Public Safety

Programs:

- Executive Management & Support: \$4,149,717
- Inmate Classification: \$1,606,457
- Inmate Security: \$24,109,820
- Inmate Health Care: \$6,813,603
- Support Services: \$17,964,087
- Inmate Rehabilitation: \$2,626,664

Mandates

The Code of Virginia requires that every county shall have a jail. The Virginia Board of Local and Regional Jails sets operating standards for all Virginia jails. The Adult Detention Center provides this mandated service. Regional jail boards are mandated through state code. The Adult Detention Center serves as liaison to the Jail Board.

State Code: [15.2-1638](#) (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land), [53.1-106](#) (Members of jail or jail farm board or regional jail authority; powers; payment of pro rata costs)

Adult Detention Center

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Executive Management and Support	\$3,718,032	\$3,824,969	\$3,900,284	\$3,617,021	\$4,149,717	14.73%
Inmate Classification	\$1,572,053	\$1,788,478	\$1,485,781	\$1,953,340	\$1,606,457	(17.76%)
Inmate Security	\$29,447,264	\$22,075,056	\$21,468,295	\$26,568,256	\$24,109,820	(9.25%)
Inmate Health Care	\$5,498,555	\$5,097,594	\$5,147,298	\$7,105,970	\$6,813,603	(4.11%)
Support Services	\$14,427,634	\$16,060,100	\$14,751,424	\$16,906,650	\$17,964,087	6.25%
Inmate Rehabilitation	\$2,158,690	\$2,132,284	\$1,937,936	\$1,911,040	\$2,626,664	37.45%
Total Expenditures	\$56,822,228	\$50,978,482	\$48,691,019	\$58,062,278	\$57,270,350	(1.36%)

Expenditure by Classification

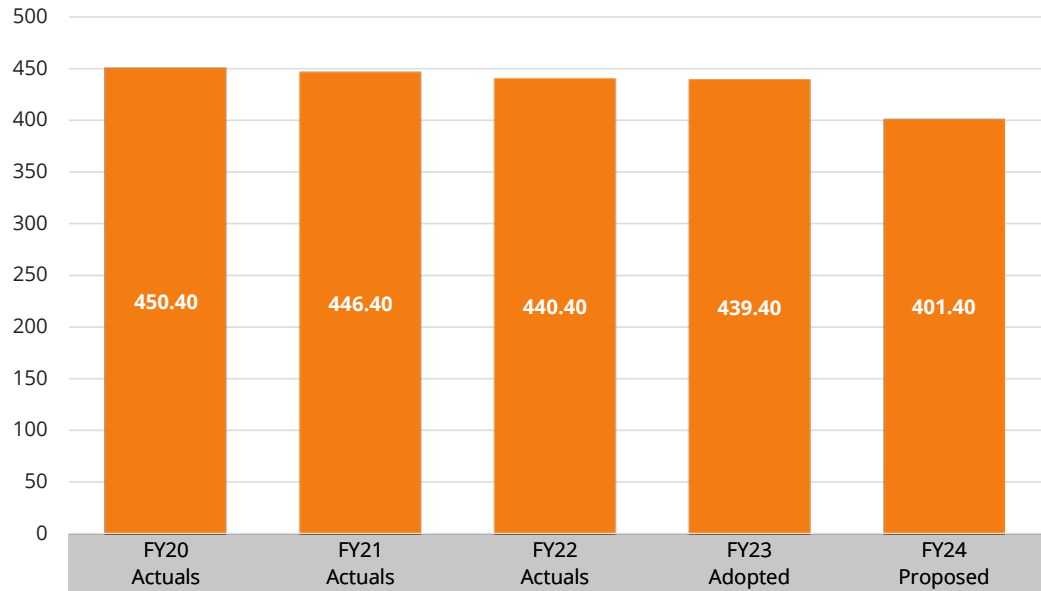
Salaries & Benefits	\$37,630,647	\$40,280,318	\$39,095,895	\$43,596,814	\$43,800,009	0.47%
Contractual Services	\$2,383,896	\$1,642,686	\$1,499,410	\$2,560,456	\$2,070,456	(19.14%)
Internal Services	\$1,716,512	\$1,719,799	\$1,773,997	\$3,362,506	\$3,314,897	(1.42%)
Purchase of Goods & Services	\$5,592,271	\$5,093,297	\$5,727,076	\$6,475,910	\$6,020,910	(7.03%)
Capital Outlay	\$347,140	\$304,087	(\$1,444,298)	\$0	\$0	-
Leases & Rentals	\$304,682	\$94,945	\$25,474	\$83,200	\$28,200	(66.11%)
Amortization	\$839	\$0	\$0	\$0	\$0	-
Transfers Out	\$8,846,241	\$1,843,350	\$2,013,464	\$1,983,392	\$2,035,877	2.65%
Total Expenditures	\$56,822,228	\$50,978,482	\$48,691,019	\$58,062,278	\$57,270,350	(1.36%)

Funding Sources

Revenue from Federal Government	\$908,151	\$69,824	\$502,349	\$292,500	\$292,500	0.00%
Use of Money & Property	\$321	\$820	\$594	\$0	\$0	-
Revenue from Other Localities	\$5,020,648	\$4,691,228	\$5,280,374	\$5,344,680	\$5,712,800	6.89%
Miscellaneous Revenue	\$76,274	\$87,521	\$979,109	\$62,020	\$62,020	0.00%
Non-Revenue Receipts	\$3,573	\$0	\$0	\$0	\$0	-
Charges for Services	\$417,709	\$223,116	\$1,022,847	\$485,762	\$485,762	0.00%
Revenue from Commonwealth	\$12,041,607	\$12,635,386	\$14,682,927	\$13,810,936	\$13,810,936	0.00%
Total Designated Funding Sources	\$18,468,283	\$17,707,895	\$22,468,200	\$19,995,898	\$20,364,018	1.84%
(Contribution To)/ Use of Fund Balance	\$6,696,364	(\$182,375)	(\$9,151,875)	\$0	\$0	-
Net General Tax Support	\$31,657,581	\$33,452,962	\$35,374,694	\$38,066,380	\$36,906,332	(3.05%)
Net General Tax Support	55.71%	65.62%	72.65%	65.56%	64.44%	

Adult Detention Center

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Executive Management and Support	7.50	10.50	9.50	7.50	11.00
Inmate Classification	20.00	18.00	17.00	18.00	14.00
Inmate Security	271.40	269.80	265.80	270.40	223.80
Inmate Health Care	36.00	36.00	36.00	36.00	35.00
Support Services	95.50	95.10	96.10	91.50	96.60
Inmate Rehabilitation	20.00	17.00	16.00	16.00	21.00
Full-Time Equivalent (FTE) Total	450.40	446.40	440.40	439.40	401.40
Auth. Uniform Strength FTE Total	342.40	356.40	350.40	348.40	313.40

Future Outlook

Changes in Inmate Population – The Prince William – Manassas Regional Adult Detention Center (ADC) consists of four facilities with a state-rated inmate capacity of 871 on the Manassas Complex. The system-wide average daily population (ADP) of the ADC has moved from a population of 178 since opening in 1982 to a high system-wide average of 1,044 in FY2013 to the current average of 494 inmates in FY2022. The number of inmates who are a high risk to the community continues to be a larger percentage of the current population. Some of the contributing factors to the change in population are the pandemic, Evidence-Based Decision Making within the criminal justice system, legislative changes to sentencing, and other external factors.

Available Inmate Housing – Housing is managed by “double-bunking,” filling ADC facilities beyond operational/ rated capacity to what is termed “management capacity.” Management capacity is also affected by the Administrative Segregation population. These inmates must be housed separately from others due to an identified risk level to staff and other inmates. The number of inmates assigned to Administrative Segregation housing remains increased and is projected to be at 46% of the total population. The coronavirus has increased the Administrative Segregation population due to the quarantine of all newly arriving inmates, as well as an increase in inmates with Mental Health issues. COVID-19 precautions will continue to remain in place as long as necessary to ensure the safety of staff and inmates.

Repairs to Existing Facilities – Major repairs to the existing buildings have been identified and must be addressed in the coming years. Due to age, the piping in the Main Jail, originally constructed in 1982, must be replaced. The scope of this problem is under investigation and repairs will begin in the future. Other repair issues are being examined, as the ADC is committed to keeping the facility in good condition for the inmate population.

Adult Detention Center

Inmate Programs – The ADC has maintained a strong emphasis on inmate programs. Available programming includes, but is not limited to, the following: Adult Education, Substance Abuse Dorms, Re-Entry Services, Mental Health Groups, Community Volunteer Programs, Chaplain’s programs, and ADC Inmate Worker programs, to name a few. The drop in inmate population, especially those with less serious offenses, has had a negative effect on programming, by limiting those meeting the criteria to participate. In addition, the agency uses Inmate Workers to accomplish tasks within the facility, such as mowing, preparing meals and laundry. The low availability of those inmates may result in the ADC contracting services to complete the work in the future.

General Overview

- A. ADC GAP & Holiday Pay** – The Board of County Supervisors (BOCS) enacted a local policy change to establish Gap & holiday pay for the ADC’s sworn staff with [BOCS Resolution 22-584](#). The ADC has experienced significant vacancies due, in part, to the Virginia Gap Pay Act under [9.1-701](#) which excludes ADC sworn staff from the Gap Act’s definition of “law-enforcement employees.” The enacted local policy mirrors the Virginia Gap Pay Act requiring an overtime rate of 1.5 times the hourly rate between 160 monthly hours and 171 hours. The approval of the Gap and holiday pay for the ADC sworn staff will improve retention and recruitment by providing overtime and holiday pay comparable to jails operated by sheriff offices eligible to receive Gap pay under the Virginia Gap Pay Act. The total estimated cost for providing Gap pay and increased holiday pay is estimated at \$1.5 million dollars. The cost will be managed within the ADC’s existing budget by shifting medical and food savings to overtime and holiday pay. The ADC has also eliminated five vacant jail officer positions to provide the necessary savings for Gap and holiday pay.
- B. Shift of Vacant Jail Officer Positions** – On December 14, 2021, staff presented information to the BOCS regarding additional staffing resources for the County’s [Targeted Industry Program](#). On January 18, 2022, the BOCS authorized a two phased approach with a total of 16 positions for the expansion of the Program via [BOCS Resolution 22-034](#) with the creation of the first eight positions during FY22. In FY23, the decision was made to shift ten vacant positions and local funding from the ADC to Development Services, Fire Marshall’s Office (FMO), Facilities & Fleet Management, and Finance. The first eight positions would be transferred to complete phase two of the Targeted Industry Program expansion. One position would be used to create a Construction Manager position in Facilities and Fleet Management to manage the build-out of the Crisis Receiving Center (CRC) and the Judicial Center Renovation capital projects noted in the staff report of [BOCS Resolution 22-362](#). The final position was shifted to Finance, Risk & Wellness Services to establish a Workplace Safety program. Funding for this position will be cost recovered through the Prince William Self-Insured Group.

The ADC provided ten vacant Jail Officer positions decreasing the FTE count from 439.40 to 429.40, and the corresponding position funding of \$742,099. The FTEs and funding were transferred to the following programs/projects:

- Targeted Industry Program Expansion – Development Services and FMO
 - CRC & Judicial Center Renovation capital projects – Facilities & Fleet Management, Property Management
 - Workplace Safety Program – Finance, Risk & Wellness Services
- C. Law Enforcement Officers’ Supplement (LEOS) Retirement System** – [BOCS Resolution 99-883](#) authorized the Superintendent and Jail Officers of the ADC to participate in the LEOS retirement program effective January 1, 2000. This program provides retirement benefits equivalent to those of fire fighters, and state corrections officers. Virginia Retirement System actuaries calculated that adding this benefit increased the County’s contribution rate by 0.63%. Since this percentage is applied against the entire County payroll, the FY23 transfer from the ADC will increase by \$52,485 to reflect the decreased cost to the general fund.
- D. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget decreases the ADC’s Proposed FY2024 Budget by \$47,609.

Adult Detention Center

Budget Initiatives

A. Budget Reduction

1. Eliminate Long Term ADC Vacant Positions

Expenditure	(\$1,873,671)
Revenue	(\$206,104)
General Fund Impact	(\$1,667,567)
FTE Position	(23.0)

- a. **Description** – As of December 1, 2022, the ADC had 88.0 position vacancies and a 20% vacancy rate. In addition, the average daily inmate population (ADP) at the ADC has declined from 973 in FY19 to a projected ADP of 475 in FY24. After a review of vacant positions in the County while also considering the decline in ADP, 23.0 ADC positions are eliminated in the Proposed FY2024 Budget resulting in general fund savings of \$1,667,567. The eliminated positions consist of 18.0 Jail Officer, 2.0 Master Jail Officer, 1.0 Administrative Technician, 1.0 Registered Nurse, and 1.0 Assistant Maintenance & Operations Superintendent.
- b. **Service Level Impacts** – Existing service levels are maintained.

Program Summary

Executive Management and Support

The Executive Management program provides the senior level leadership staff to oversee and efficiently and effectively manage all ADC operations.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Leadership & Management	\$3,166	\$3,151	\$3,244	\$3,000	\$3,456
Commitments processed	8,035	6,528	6,497	6,900	6,839
Manassas Complex ADP	790	573	494	570	475
Inmates at other local or regional jails	2	0	0	0	0
Planning & Programming	\$552	\$674	\$656	\$617	\$694
Jail Board reports prepared	5	6	6	6	6

Adult Detention Center

Inmate Classification

The Inmate Classification program systematically and objectively classifies inmates by risk and need into minimum, medium, or maximum-security levels for safe and secure housing.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Average administrative segregation population	85	192	226	220	200
Inmates requiring change in classification status after initial assessment	1.00%	0.30%	0.20%	1.00%	1.00%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Inmate Classification	\$1,572	\$1,788	\$1,486	\$1,953	\$1,606
Newly detained inmates classified	3,504	2,579	2,436	2,760	2,500
Number of classification reviews	9,799	9,235	8,257	9,150	8,000

Inmate Security

The Inmate Security program safely and securely houses inmates in the ADC complex and transports inmates to other locations, as necessary.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Incidents weapon and drug free	99%	99%	99%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Inmate Security	\$27,577	\$20,363	\$19,824	\$24,970	\$22,258
Inmate ADP (Manassas Complex)	790	573	494	570	475
Inmate Transportation	\$1,870	\$1,712	\$1,645	\$1,598	\$1,851
Transports to and from correctional facilities	111	80	101	100	90
Transports to and from medical, dental and mental health facilities	852	572	369	625	400

Adult Detention Center

Inmate Health Care

The Inmate Health Care program provides in-house and contracted care meeting the minimum level mandated by the state for inmates housed in the ADC complex. It also provides the medications necessary to provide proper inmate care.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Adherence to state mandated level of health care	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
In-house Health Care Services	\$3,246	\$3,690	\$3,640	\$4,464	\$4,667
Inmates receiving in-house medical treatment annually	7,806	6,154	8,644	6,300	8,400
Inmates receiving prescription drugs	56%	72%	78%	75%	75%
Contract Health Care Service	\$2,252	\$1,408	\$1,507	\$2,642	\$2,147
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	2,648	2,258	2,321	2,350	2,250

Support Services

The Support Services program provides resources necessary to feed inmates, maintain the complex facilities, perform intake, and release functions, and maintain inmate records. This program also includes the human resource functions of hiring and training ADC personnel and providing financial, warehousing, and information systems support for ADC operations.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Error free inmate release rate	99%	99%	99%	100%	100%
Staff meeting training requirements	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Food Services	\$2,444	\$2,524	\$1,133	\$2,752	\$2,458
Meals served monthly	85,246	64,366	55,822	65,000	56,000
Maintenance Support	\$2,853	\$3,006	\$2,726	\$2,585	\$2,622
Maintenance calls	3,050	4,259	4,729	3,700	4,800
Booking/Release/Records Management Services	\$3,938	\$4,994	\$4,825	\$4,642	\$5,234
Inmates released	8,475	6,494	6,611	7,032	6,881
Inmates committed	8,035	6,528	6,497	6,900	6,839
Administration/Finance/Human Resources/Information	\$5,193	\$5,535	\$6,067	\$6,928	\$7,650
Required training events completed	573	1,187	530	801	685
Average monthly medicaid inmate enrollments	10	6	4	10	10

Adult Detention Center

Inmate Rehabilitation

The Inmate Rehabilitation program operates and manages the work release and electronic incarceration programs, which allows inmates the opportunity to maintain outside employment. It also provides oversight to all other rehabilitative programs such as religion, General Equivalency Diploma (GED), reintegration services, and the inmate Work Force.

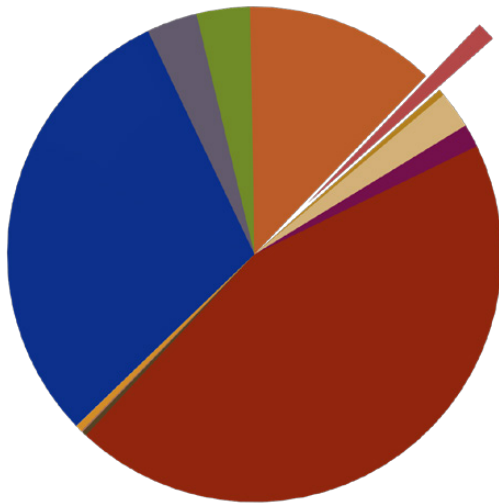
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Work release participants who successfully complete program	64%	70%	61%	75%	75%
Work release participants who do not reoffend	73%	81%	91%	75%	75%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Work Release	\$1,920	\$1,936	\$1,657	\$1,465	\$2,228
ADP of participants in work release program	49	11	8	20	8
Rehabilitation Services	\$238	\$197	\$281	\$446	\$398
Inmates who take the GED test and graduate	0	0	7	20	10
Participants in substance abuse treatment program	62	32	64	50	59

Circuit Court Clerk

Mission Statement

The mission of the Circuit Court Clerk is to provide all people with equal access to the judicial system in a fair, efficient, and responsive manner. We expeditiously facilitate the redress of grievances and resolution of disputes; provide professional judicial services to the people of the 31st Judicial Circuit; provide professional administrative and paralegal services to the Circuit Court; record, preserve, and protect legally and historically significant documents; preserve, protect and properly dispose of electoral ballots and associated materials; create, preserve and protect land records pertaining to the 31st Judicial Circuit; and provide access to and instruction in the use of legal resources by operating the 31st Judicial Circuit Public Law Library.



Public Safety Expenditure Budget:
\$459,051,361

Expenditure Budget:
\$5,684,429



1.2% of Public Safety

Programs:

- Executive Administration: \$1,075,885
- Court Administration: \$2,910,823
- Records Administration: \$1,549,733
- Law Library Services: \$147,988

Mandates

The Circuit Court Clerk has approximately 834 statutory mandates including but not limited to the collection of revenues; acting as probate judge; issuance of concealed handgun permits, creation and maintenance of the court record; criminal processing and procedure; appeals from the lower courts and compensation board; real estate; corporations and limited partnerships; game, fish and marine law; fiduciaries, receivers and estates; handling of funds for persons under disability; bonds and oaths of office; elections and referenda; marriage records and Freedom of Information Act inquiries.

State Code: [15.2-1600](#) (Counties and cities required to elect certain officers; qualifications of attorney for the Commonwealth; duties and compensation of officers; vacancies, certain counties and cities excepted; officer's powers not to be diminished), [15.2-1634](#) (Clerks of circuit courts), [15.2-1638](#) (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land), [42.1-65](#) (Local law libraries in charge of circuit court clerks; computer research services; expenses)

[42.1-70](#) (Assessment for law library as part of costs in civil actions; contributions from bar associations) authorizes the local governing body to assess a fee not in excess of four dollars on each civil action. The fee shall be used to support staff, books, and equipment of the law library. The law library is located in the County Courthouse in Manassas.

County Code: [Chapter 2, Article IV](#) (Law Library)

Circuit Court Clerk

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Executive Administration	\$735,603	\$721,466	\$931,462	\$802,228	\$1,075,885	34.11%
Court Administration	\$2,633,149	\$2,752,908	\$2,635,413	\$3,307,518	\$2,910,823	(11.99%)
Records Administration	\$969,931	\$1,037,087	\$1,321,360	\$1,194,192	\$1,549,733	29.77%
Law Library Services	\$80,689	\$93,561	\$119,500	\$147,988	\$147,988	0.00%
Total Expenditures	\$4,419,372	\$4,605,022	\$5,007,734	\$5,451,927	\$5,684,429	4.26%

Expenditure by Classification

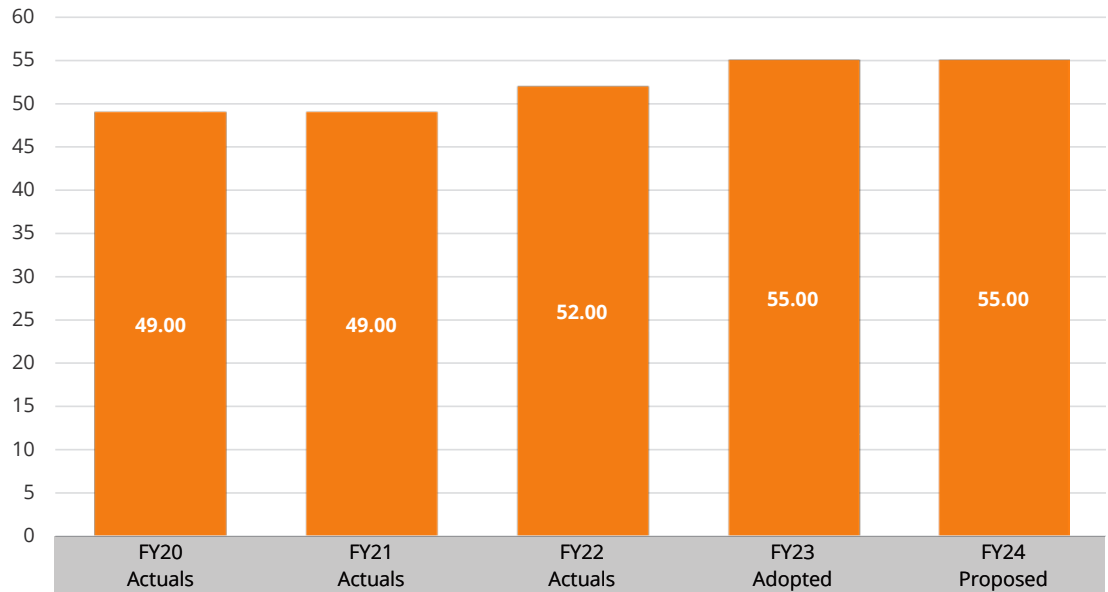
Salaries & Benefits	\$3,736,513	\$3,927,616	\$4,188,049	\$4,582,337	\$4,893,575	6.79%
Contractual Services	\$280,148	\$230,587	\$343,661	\$382,977	\$307,977	(19.58%)
Internal Services	\$176,922	\$223,409	\$196,102	\$255,840	\$255,840	0.00%
Purchase of Goods & Services	\$177,925	\$211,911	\$266,782	\$215,917	\$215,917	0.00%
Capital Outlay	\$33,784	\$0	\$0	\$0	\$0	-
Leases & Rentals	\$14,079	\$11,499	\$13,140	\$14,855	\$14,855	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$3,735)	-
Total Expenditures	\$4,419,372	\$4,605,022	\$5,007,734	\$5,451,927	\$5,684,429	4.26%

Funding Sources

Fines & Forfeitures	\$9,800	\$7,435	\$6,611	\$24,500	\$24,500	0.00%
Use of Money & Property	\$6,034	\$7,886	\$6,190	\$2,800	\$2,800	0.00%
Revenue from Other Localities	\$711,936	\$855,714	\$840,353	\$737,213	\$737,213	0.00%
Miscellaneous Revenue	\$0	\$2,182	\$361	\$0	\$0	-
Charges for Services	\$1,154,916	\$1,749,022	\$1,360,739	\$1,087,800	\$1,087,800	0.00%
Revenue from Commonwealth	\$1,993,715	\$1,912,855	\$2,237,448	\$1,978,573	\$1,978,573	0.00%
Transfers In	\$0	\$0	\$0	\$0	\$0	-
Total Designated Funding Sources	\$3,876,401	\$4,535,094	\$4,451,702	\$3,830,886	\$3,830,886	0.00%
(Contribution to)/Use of Fund Balance	(\$51,770)	(\$35,539)	\$336,422	\$0	\$0	-
Net General Tax Support	\$594,741	\$105,466	\$219,611	\$1,621,041	\$1,853,543	14.34%
Net General Tax Support	13.46%	2.29%	4.39%	29.73%	32.61%	

Circuit Court Clerk

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Executive Administration	5.00	5.00	5.00	5.00	6.00
Court Administration	31.00	31.00	34.00	37.00	32.00
Records Administration	12.00	12.00	12.00	12.00	16.00
Law Library Services	1.00	1.00	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total	49.00	49.00	52.00	55.00	55.00

Future Outlook

Technology – The Circuit Court Clerk strives to be innovative in providing public expanded access to court. The Circuit Court Clerk now offers online appointments for settling wills and estates and obtaining marriage licenses, online services for obtaining court documents, e-filing, e-payments, and kiosk access to services. The Circuit Court Clerk is further expanding remote services to the community by offering additional off-site Saturday services within the county and the two cities to include handgun permit application and renewal, issuance of marriage licenses, certified copy service, expungement, and other services that are in top demand by constituents. The Circuit Court Clerk are funding these initiatives with federal and state grant monies, in order to promote fair and equal access to all constituents in an efficient and responsive manner with the least possible financial impact on the local taxpayer.

Historic Documents – The Circuit Court Clerk is working to make over 200 years of digitized historic records available online. The process of posting this vast amount of data online and free to the public is now in Beta testing which will continue until completion.

Courtroom Services – The Circuit Court was granted a seventh Judge by the General Assembly. The Circuit Court Clerk is expanding service to all seven of the Circuit Court judges by dedicating additional resources and staff to provide court, administrative and paralegal support to Circuit Court Judges in civil as well as criminal cases. This added service is somewhat unique in a jurisdiction and promotes efficiency of service by streamlining the adjudicatory process for constituents while enabling Circuit Court Judges and their staff to focus on legal analysis.

Strategic Partnerships – The Circuit Court Clerk has developed several partnerships within the county and city governments, in order to promote fairness and efficiency in operations. The Circuit Court Clerk is partnering with the General District Court which handles traffic, landlord tenant and small claims cases. The Circuit Court Clerk has expanded technological innovation to the General District Court by providing and supporting self-service kiosks for constituent use as well as implementing and supporting a program to fully digitize the lower court's closed case records. The Circuit Court Clerk funds these initiatives with state grant monies, in order to promote fair and equal access to all constituents while taking advantage of efficiencies offered by the use of technology across all levels of court. The Circuit Court Clerk anticipates continuing this support.

Circuit Court Clerk

General Overview

- A. **Removal of One-Time Costs** – A total of \$75,000 has been removed from the Circuit Court Clerk’s Proposed FY2024 Budget for one-time office expansion expenses associated with staffing (3.0 FTE) for the 7th Circuit Court Judge added in FY23.
- B. **Position Reallocation** – A total of five positions were reallocated from the Court Administration program to the Records Administration program (4.0 FTEs) and Executive Administrative program (1.0 FTE). The reallocations reflect the job duties for each position. There is no net impact to the FY2024 Proposed Budget.

Program Summary

Executive Administration

Provides administrative support to the agency including budget, bookkeeping, financial reporting to the state, County, cities, and other localities, payroll, purchasing, and receiving, information technology, human resources, and staff management. Processes collection of delinquent accounts, processes applications for concealed handgun permits; performs courthouse wedding services; measures staff performance; facilitates staff training; and works as a liaison to the bar association and public. Maintains records of historic significance dating back to 1731; works with the Library of Virginia to coordinate preservation of artifacts; preserves, maintains, and protects elections materials to include, paper ballots; and administers oaths to public safety officials, political appointees, and elected officials.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Executive Administration respond to calls within 4 business hours	99%	99%	99%	99%	99%
Executive Administration respond to emails within 4 business hours	99%	99%	99%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Administration Services	\$736	\$721	\$931	\$802	\$1,076
Restitution cases active	3,820	3,715	3,904	3,600	3,750
Restitution payments processed	1,697	2,559	2,328	2,200	2,400
Trust and condemnation cases active	240	260	270	280	280
Oaths administered	5,095	4,983	4,473	5,000	5,000
Financial management	-	1,170	1,300	1,300	1,300
Order payments processed (in \$)	-	118M	118M	120M	129M
Community outreach and access	-	23,457	47,724	24,000	50,000

Circuit Court Clerk

Court Administration

Manages, maintains, and protects land records, elections records, and historic documents for Prince William County, City of Manassas, and City of Manassas Park. Handles all civil, criminal, adoption, and other case filings in the Circuit Court from inception to final disposition or appeal; maintains all civil, criminal, and adoption records; adjudicates divorces; identifies, certifies, summons, and trains jurors; facilitates the work of jury commissioners; ensures jurors are chosen fairly and impartially; coordinates payment of jury members; coordinates payment of fines, fees, and costs; creates payment plans for fines, fees, and costs; performs expungement of cases; facilitates name changes; provides probate services including the appointment of personal representatives and dispositions of estates; provides courtroom support for Circuit Court Judges; preserves, maintains, and protects evidence in court cases; transfers case transcripts to the Virginia Court of Appeals and Supreme Court of Virginia when appealed.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Court Administration respond to calls within 1 business day	98%	98%	99%	99%	99%
Court Administration respond to emails within 1 business day	99%	99%	99%	99%	99%
Complete research requests within 1 business day	98%	98%	99%	99%	99%
Circuit Court cases commenced	17,387	19,217	15,441	19,000	18,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Court Case Management	\$2,633	\$2,753	\$2,635	\$3,308	\$2,911
Concealed Handgun Permit applications	-	10,168	5,021	8,000	6,000
Expungements, garnishments, divorces, adoptions & name changes	-	2,795	3,004	3,000	3,500
Hours in court	2,734	2,769	3,162	3,600	3,600
Court orders drafted and prepared	21,943	8,709	10,262	9,000	10,500
Total pages researched, written & recorded	1.5M	2.2M	1.5M	2.0M	1.7M

Records Administration

Records all land transactions including deeds and mortgages. Preserves, maintains, and protects land records dating back to the 1700s. Provides services to community members by issuing marriage licenses, marriage officiant credentials, notary commissions, and registration of trade names. Performs and/or oversees the administration of wills, trusts, estates, and acts in a semi-judicial role in probate working with the taxpayer, Commissioners of Accounts, and the bench.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Records Division respond to calls within 1 business day	98%	98%	99%	98%	99%
Records Division respond to emails within 1 business day	98%	98%	99%	98%	99%
Complete research requests within 2 business days	98%	98%	99%	98%	99%

Circuit Court Clerk

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Land Records and Public Service Center	\$970	\$1,037	\$1,321	\$1,194	\$1,550
Deeds, mortgages, and other records processed, indexed & recorded	94,710	142,083	103,971	94,000	100,000
Marriage licenses, notary commissions, processed, indexed & recorded	5,447	5,472	4,692	6,000	5,000
Wills, trusts, and estates documents adjudicated	4,112	4,466	5,343	4,800	5,000

Law Library Services

Provides and facilitates access to law library services including information services, non-advisory reference assistance, materials circulation, and instructions in accessing legal information resources and use of the photocopier for court personnel, the public, bar associations, students, law clerks, law firms, and law librarians. Access is provided through integrated systems, resource selection, acquisition, inter-library loan, cataloguing, processing, and collection preservation.

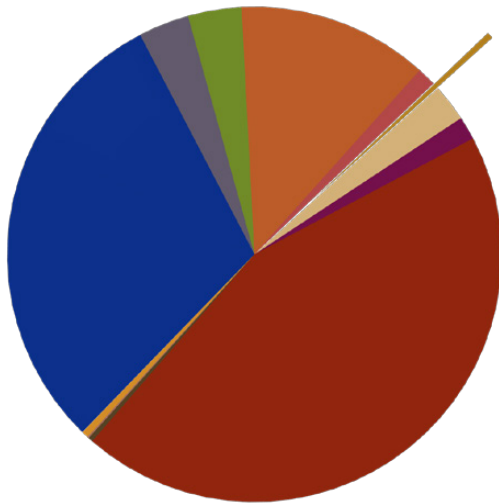
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Online collection meeting American Association of Law Librarian Standards	100%	100%	100%	100%	100%
Users satisfied with Law Library services	98%	98%	98%	98%	98%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Law Library Services	\$81	\$94	\$120	\$148	\$148
Patron inquiries completed within three days	100%	100%	100%	99%	100%
Patron assistance requests	5,368	4,952	5,199	6,710	5,250

Circuit Court Judges

Mission Statement

The mission of the Prince William County Circuit Court Judges Chambers is to serve the public. It accomplishes this mission by providing a fair, responsive, and efficient system of justice that fully utilizes technological advancements, committed to excellence, fostering public trust, understanding and confidence by protecting rights and liberties, upholding, and interpreting the law, and resolving disputes peacefully, fairly, and effectively.



Public Safety Expenditure Budget:
\$459,051,361

Expenditure Budget:
\$1,874,118



0.4% of Public Safety

Programs:

- Circuit Court Judges Chambers:
\$1,874,118

Mandates

The Code of Virginia requires that every county shall have a courthouse with suitable space and facilities to accommodate the various courts and officials serving the county.

State Code: [15.2-1638](#) (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land)

Circuit Court Judges

Expenditure and Revenue Summary

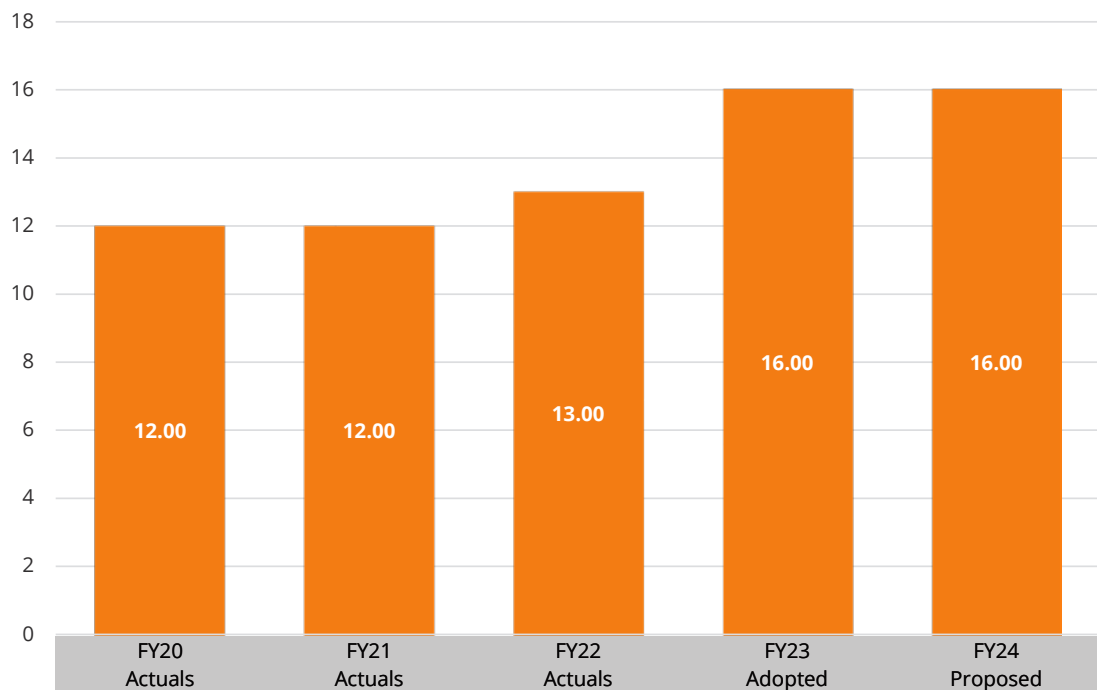


Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Circuit Court Judges Chambers	\$1,063,329	\$1,136,806	\$1,294,000	\$1,756,328	\$1,874,118	6.71%
Total Expenditures	\$1,063,329	\$1,136,806	\$1,294,000	\$1,756,328	\$1,874,118	6.71%

Expenditure by Classification

Salaries & Benefits	\$957,432	\$1,044,241	\$1,179,428	\$1,556,423	\$1,697,149	9.04%
Contractual Services	\$12,895	\$119	\$97	\$1,305	\$1,305	0.00%
Internal Services	\$36,320	\$36,320	\$39,207	\$79,691	\$79,692	0.00%
Purchase of Goods & Services	\$52,179	\$51,822	\$70,593	\$114,417	\$92,417	(19.23%)
Leases & Rentals	\$4,503	\$4,305	\$4,675	\$4,492	\$4,492	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$937)	-
Total Expenditures	\$1,063,329	\$1,136,806	\$1,294,000	\$1,756,328	\$1,874,118	6.71%
Miscellaneous Revenue	\$0	\$609	\$2,467	\$0	\$0	-
Total Designated Funding Sources	\$0	\$609	\$2,467	\$0	\$0	-
Net General Tax Support	\$1,063,329	\$1,136,197	\$1,291,533	\$1,756,328	\$1,874,118	6.71%
Net General Tax Support	100.00%	99.95%	99.81%	100.00%	100.00%	

Staff History by Program



Circuit Court Judges Chambers	12.00	12.00	13.00	16.00	16.00
Full-Time Equivalent (FTE) Total	12.00	12.00	13.00	16.00	16.00

Circuit Court Judges

Future Outlook

Circuit Court Space – The Judicial Center expansion project included in the [FY2023-2028 Capital Improvement Program](#) will address long-term space needs. In addition, there has been progress in providing a dedicated courtroom for the additional judge authorized during the 2022 Virginia General Assembly session. The Court is looking forward to the Judicial Center master plan and how it will address the current need and future growth for the County and the residents the Court serves.

Restructuring in the Court – The Circuit Court Judges Chambers is always looking to improve the way it serves the citizens of Prince William County. With the addition of the seventh judge last year and additional staff that goes with that courtroom, the Court is looking at restructuring to find efficiencies. One efficiency the Court is wanting to do is to have a centralized reporting structure for the judicial clerks. At present the judicial law clerks report directly to the judge they support. For continuity the current on-board judicial law clerks to stay on for additional weeks to provide initial training to the annual incoming judicial law clerks. This process holds up the out-going judicial law clerks from their next career assignment, and it lacks consistent training and corporate knowledge of case research and history with each passing judicial law clerk class. Another advantage of this restructuring by having a centralized reporting structure is there would be a dedicated resource for three judge panel cases and recusal judge hearings.

General Overview

A. Removal of One-Time Costs – One-time costs of \$22,000 associated with the three additional positions to support the seventh judge and Drug Court Program in the FY2023 Budget have been removed in the Proposed FY2024 Budget. The three positions included a Judicial Law Clerk, a Drug Court program coordinator, and an Administrative Specialist.

Program Summary

Circuit Court Judges Chambers

The Judicial Circuit Court has general trial court jurisdiction, as well as appellate jurisdiction for General District and Juvenile & Domestic Relations Court. It is a separate branch of government. Circuit Court in Virginia decides the most serious cases in each jurisdiction presiding over criminal, civil, concealed handgun permits (CHPs), miscellaneous, and other cases. The 31st Judicial Circuit currently has seven full-time judges.

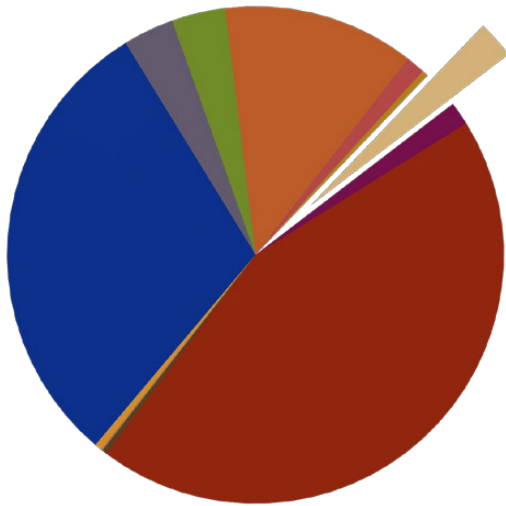
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Annual criminal disposition percentage	29.5%	66.0%	41.0%	82.0%	82.0%
Annual civil and CHPs disposition percentage	53.1%	74.0%	60.0%	93.0%	93.0%
Annual miscellaneous and other disposition percentage	17.3%	41.0%	26.0%	63.0%	67.0%
Total average annual disposition rate	94.4%	64.0%	77.0%	85.0%	85.0%
Annual clearance rates	94.0%	70.0%	75.0%	87.0%	87.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Court Case Docket Management and Administrative Support	\$1,063	\$1,137	\$1,294	\$1,756	\$1,874
Cases per Circuit Court Judge	2,956	2,365	3,380	3,380	3,540
Cost per case concluded	\$64	\$65	\$45	\$69	\$69

Commonwealth's Attorney

Mission Statement

The mission of the Office of the Commonwealth's Attorney is to protect the dignity of community members through the fair and equitable administration of justice. The Office of the Commonwealth's Attorney prosecutes criminal matters brought by the police, vigorously enforces the law, pursues the truth, communicates openly with community members, provides support to victims and witnesses of crimes, and works cooperatively with agency partners in law enforcement. As officers of the court, prosecutors for the Office of the Commonwealth's Attorney adopt the highest standard of ethical behavior. As stewards of the public trust, members of the Office are receptive to the evolving needs of the community, committed to the efficient use of government resources, and, above all, respect for the dignity of every person in the judicial process.



Public Safety Expenditure Budget:
\$459,051,361

Expenditure Budget:
\$11,181,686



2.4% of Public Safety

Programs:

- Commonwealth's Attorney/Legal: \$9,467,739
- Victim/Witness Support Program: \$1,713,947

Mandates

The Office of the Commonwealth's Attorney is authorized in the Constitution of Virginia, [Article VII, Section 4](#) (County and city officers). The Code of Virginia provides that every county shall have a courthouse with suitable space and facilities to accommodate the various courts and officials serving the county. Victim witness services are also mandated in the state code.

State Code: [15.2-1638](#) (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land), [42.1-85](#) (Records Management Program; agencies to cooperate; agencies to designate records officer), [GS-13](#) (Schedule Guidance), [19.2-11.1](#) (Establishment of Crime Victim-Witness Assistance Programs; Funding; Minimum Standards) [19.2-11.01](#) (Crime victim and witness rights)

2019 Budget Amendment: [HB1700 Item 70 #2c](#) (Commonwealth's Attorney – Body-Worn Cameras)

Commonwealth's Attorney

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Commonwealth's Attorney/Legal	\$5,794,458	\$5,793,827	\$6,873,722	\$8,041,572	\$9,467,739	17.73%
Victim Witness Support Program	\$810,282	\$1,021,865	\$1,177,285	\$1,476,680	\$1,713,947	16.07%
Total Expenditures	\$6,604,740	\$6,815,691	\$8,051,007	\$9,518,252	\$11,181,686	17.48%

Expenditure by Classification

Salaries & Benefits	\$6,172,896	\$6,406,401	\$7,454,914	\$8,555,092	\$10,144,124	18.57%
Contractual Services	\$6,965	\$15,076	\$9,391	\$28,412	\$17,000	(40.17%)
Internal Services	\$206,625	\$223,108	\$291,350	\$497,566	\$545,455	9.62%
Purchase of Goods & Services	\$202,029	\$148,388	\$268,445	\$389,579	\$440,135	12.98%
Capital Outlay	\$0	\$0	\$0	\$337	\$337	0.00%
Leases & Rentals	\$16,226	\$22,717	\$26,907	\$47,266	\$39,183	(17.10%)
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$4,548)	-
Total Expenditures	\$6,604,740	\$6,815,691	\$8,051,007	\$9,518,252	\$11,181,686	17.48%

Funding Sources

Revenue from Federal Government	\$285,083	\$286,395	\$316,273	\$0	\$0	-
Revenue from Other Localities	\$382,920	\$331,691	\$349,501	\$469,480	\$469,480	0.00%
Miscellaneous Revenue	\$0	\$3,780	\$1,388	\$0	\$0	-
Charges for Services	\$16,689	\$16,883	\$12,312	\$89,143	\$89,143	0.00%
Revenue from Commonwealth	\$2,123,744	\$2,107,640	\$2,257,653	\$2,455,074	\$2,455,074	0.00%
Transfers In	-	\$0	\$0	\$0	\$0	-
Total Designated Funding Sources	\$2,808,437	\$2,746,390	\$2,937,127	\$3,013,697	\$3,013,697	0.00%
Net General Tax Support	\$3,796,304	\$4,069,301	\$5,113,880	\$6,504,555	\$8,167,989	25.57%
Net General Tax Support	57.48%	59.70%	63.52%	68.34%	73.05%	

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Commonwealth's Attorney/Legal	44.00	43.00	51.00	57.00	62.00
Victim Witness Support	6.00	7.00	8.00	10.00	12.00
Full-Time Equivalent (FTE) Total	50.00	50.00	59.00	67.00	74.00

Future Outlook

Staffing Standards – As the COVID-19 pandemic continues the Judicial Emergency Extensions from the Virginia Supreme Court has lifted the toll on Speedy Trial as of June 22, 2022. Meaning the backlog of jury trials demands additional judicial resources.

- Increase in felony, misdemeanor, and traffic cases.
- Increase in hours needed to comply with new expanded discovery rules and to review, redact, and prepare Body Worn Camera (BWC) footage.
- Backlog of cases due to ongoing State of Judicial Emergency during the COVID-19 pandemic.
- Current attorney caseloads exceed best practices of 45 assigned cases per attorney.
- Victim Witness average case manager workloads exceed best practices of 120 court support clients per year and 60 assigned active cases.
- Additional paralegal and administrative staff are needed to support critical administrative obligations.
- Effective July 1, 2021, new reforms regarding jury sentencing went into effect, increasing jury trials in the County.

Technology/Equipment – The Commonwealth's Attorney's Office (CWAO) case management system was migrated to cloud hosting based on DoIT's recommendation, which includes a per user maintenance fee. Additional technology needs include licensing fees accessed each fiscal year for intern accounts, and upgrading the CWAO's remaining desktop computers to laptops based on supply chain delays and portability.

Commonwealth's Attorney

Approved Capital Improvement Plan for the Judicial Center – The following capital projects are part of the Judicial Center expansion project.

- **Facility/Space Issues** – The Capital Improvement Plan includes renovating the Commonwealth's Attorney's Office suite within courthouse. No additional offices will be created. However, the space will be brought up to code and compliant with other regulations. The Commonwealth's Attorney's Office occupies rental space for attorneys and staff not located at the courthouse. That lease will expire in 2023 and Property Management will need to renegotiate the current space or find comparable space elsewhere.
- **Storage/Furniture** – The Courthouse space will be reconfigured, and new file storage is needed to accommodate General District Court, Juvenile and Domestic Relations Court, and Circuit Court files. This would include an electronic rolling file system. Additional furniture is needed for workstations within the Commonwealth's Attorneys space as well. This includes the reception area/staff cubicles and mobile workstations.

General Overview

- A. **Removal of One-Time Costs** – One-time costs of \$108,196 associated with the Commonwealth's Attorney's staffing plan added in the FY2023 Budget have been removed in the Proposed FY2024 Budget. The second-year staffing plan consisted of eight FTEs, two Senior Assistant Attorneys, two Assistant Attorneys, one Paralegal, one Administrative Specialist, one Senior Human Services Specialist, and one Human Services Specialist.

Budget Initiatives

A. Budget Initiatives

1. Completion of Staffing Plan – Commonwealth's Attorney/Legal and Victim Witness Support Program

Expenditure	\$913,493
Revenue	\$0
General Fund Impact	\$913,493
FTE Positions	7.00

- a. **Description** – This initiative funds the completion of the three-year staffing plan for the Commonwealth's Attorney's Office. Funding is provided in the Proposed FY2024 Budget for seven positions to include two Senior Assistant Attorneys, three Assistant Attorneys, and two Human Services Specialist. These positions will help address the increased case workload as well as support the expanded discovery rules regarding Police and Sheriff body-worn cameras. This addition includes \$766,713 in ongoing funding and \$146,780 in one-time costs associated with the positions. The staffing plan has provided 24.0 FTEs to the Commonwealth's Attorney's Office over the course of the last three fiscal years at a cost of \$3.4 million.
- b. **Service Level Impacts** – This initiative improves workload and addresses case management. It supports the [Safe and Secure Community](#) strategic goal by preventing and reducing crime by meeting demands for service.

Commonwealth's Attorney

Program Summary

Commonwealth's Attorney/Legal

The Attorney for the Commonwealth and appointed deputies and assistants (ACA) are primarily responsible for the prosecution of all felony cases for Prince William County (PWC), the Cities of Manassas and Manassas Park, Towns of Dumfries, Haymarket, Quantico, and Occoquan and responsible for the prosecution of misdemeanor and traffic offenses within PWC and the City of Manassas. There are numerous additional mandatory duties set forth in the Mandates section of the budget.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Successful prosecution rate of murders	-	100.0%	93.3%	100.0%	100.0%
Felony DV cases by adult offenders in JDRC assigned to DV ACAs*	84.0%	83.0%	65.0%	100.0%	100.0%
Misdemeanor DV cases by adult offenders in JDRC assigned to DV ACAs*	25.0%	16.0%	39.0%	75.0%	75.0%

* Domestic Violence (DV), Juvenile & Domestic Relations Court (JDRC)

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Legal/Executive Management Support	\$5,794	\$5,794	\$6,874	\$8,042	\$9,468
Felony DV cases by adult offenders in JDRC	-	206	230	200	250
Misdemeanor DV cases by adult offenders in JDRC	-	1,154	1,484	1,200	1,450
DV ACA average monthly caseload	74	62	66	75	45
Average monthly GDC case files prepared*	-	578	629	600	600
Average monthly GDC case files prepared per administrative staff*	-	231	252	240	240

* General District Court

Victim Witness Support Program

In accordance with the Virginia Crime Victim and Witness Rights Act, the Victim Witness Assistance Program provides support to individuals who are crime victims, families of crime victims, and witnesses to crimes. The Victim Witness Assistance Program reaches victims and witnesses of crimes by conducting community outreach to include engaging with partner agencies, such as local police departments and domestic violence and sexual assault intervention programs.

The Program was established with the primary goal of assisting individuals and families throughout the criminal justice process and to ensure that they receive fair and compassionate treatment. Victim Witness Case Managers provide guidance, information, and explanations of the criminal justice process; referrals for counseling and available financial aid; accompaniment to hearings, trials, and meetings with prosecutors; and other services to help prevent further victimization. Victim cooperation in cases leads to more favorable outcomes in criminal prosecutions.

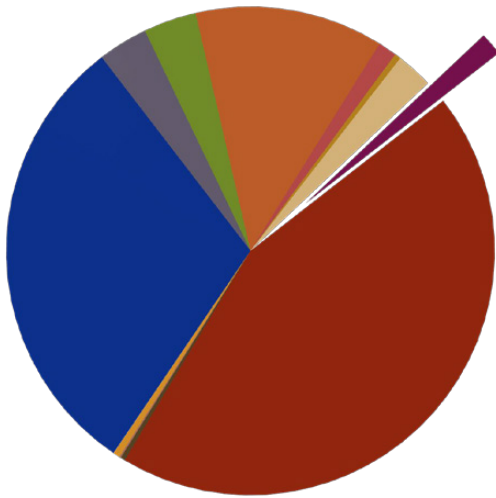
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Clients receiving court support	1,609	1,669	1,830	1,925	2,050
Clients receiving court support per case manager	201	209	183	175	205

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Victim/Witness Support	\$430	\$597	\$854	\$997	\$1,249
Total clients served	8,539	8,417	9,107	9,750	9,750
Sexual Assault Victims Advocacy Service (SAVAS)	\$380	\$425	\$323	\$480	\$465
Total SAVAS clients	923	869	800	800	950
New SAVAS clients	364	199	300	300	450

Criminal Justice Services

Mission Statement

Prince William County Criminal Justice Services promotes public safety by reducing recidivism. We serve the courts and community by providing efficient, effective, innovative assessment and supervision programs that empower clients to achieve success and improve individual growth.



Public Safety Expenditure Budget:
\$459,051,361

Expenditure Budget:
\$6,951,702



1.5% of Public Safety

Programs:

- Criminal Justice Support: \$965,205
- Community Supervision: \$5,986,497

Mandates

Prince William County is mandated to provide pretrial detention alternatives and post-disposition punishment alternatives on a systematic local and regional basis as a condition of having received jail construction assistance from the state. Criminal Justice Services provides these mandated services. The establishment of a Community Criminal Justice Board is mandated by Section [9.1-178](#) of the Code of Virginia. Criminal Justice Services serves as the liaison to this advisory board.

State Code: [19.2-152.2](#) thru [19.2-152.7](#), [19.2-152.4:3](#), and [53.1-82.1](#) (Pretrial Services), [9.1-173](#) thru [9.1-183](#) (Comprehensive Community Corrections Program), [19.2-303](#) (Suspension or modification of sentence; probation; taking of fingerprints and blood, saliva, or tissue sample as condition of probation)

Criminal Justice Services

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Criminal Justice Support	\$710,450	\$783,555	\$833,138	\$865,941	\$965,205	11.46%
Community Supervision	\$3,682,632	\$4,252,745	\$4,534,973	\$5,467,667	\$5,986,497	9.49%
Total Expenditures	\$4,393,082	\$5,036,300	\$5,368,111	\$6,333,608	\$6,951,702	9.76%

Expenditure by Classification

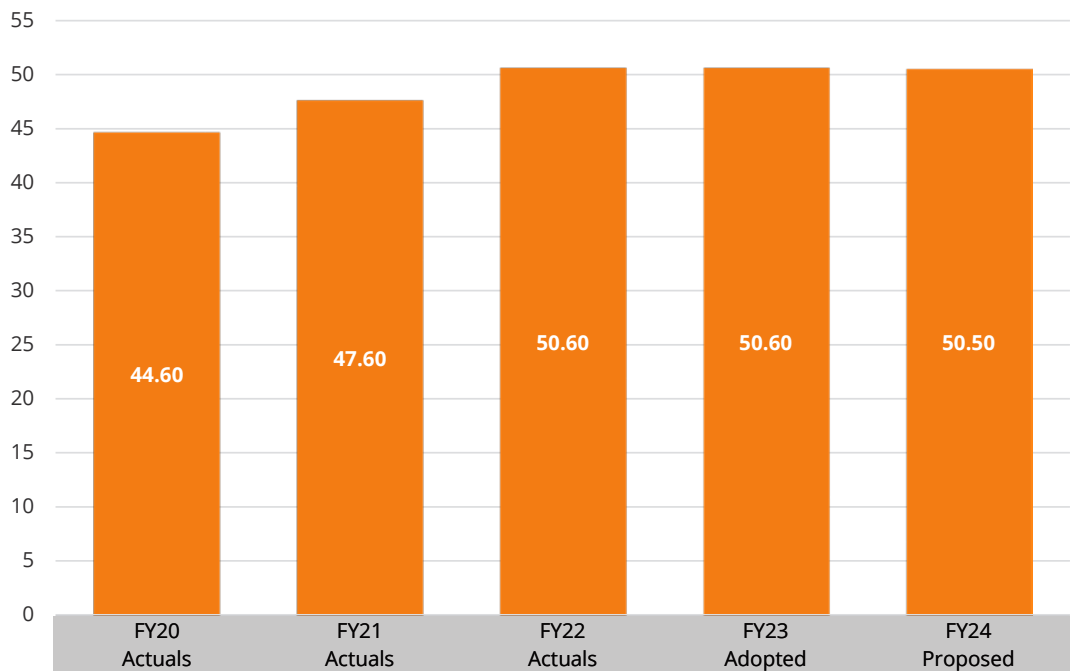
Salaries & Benefits	\$3,823,200	\$4,489,232	\$4,723,197	\$5,334,190	\$5,954,774	11.63%
Contractual Services	\$104,503	\$101,731	\$124,905	\$223,276	\$223,276	0.00%
Internal Services	\$199,560	\$209,261	\$232,707	\$386,709	\$380,208	(1.68%)
Purchase of Goods & Services	\$257,721	\$229,137	\$280,739	\$382,050	\$392,113	2.63%
Leases & Rentals	\$8,098	\$6,939	\$6,562	\$7,383	\$7,383	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$6,052)	-
Total Expenditures	\$4,393,082	\$5,036,300	\$5,368,111	\$6,333,608	\$6,951,702	9.76%

Funding Sources

Revenue from Federal Government	\$23,426	\$39,044	\$23,426	\$31,235	\$31,235	0.00%
Fines & Forfeitures	\$0	\$0	\$50	\$0	\$0	-
Revenue from Other Localities	\$139,996	\$114,886	\$99,585	\$123,481	\$123,481	0.00%
Miscellaneous Revenue	\$0	\$2,486	\$2,383	\$0	\$0	-
Charges for Services	\$89,586	\$56,954	\$46,324	\$197,458	\$197,458	0.00%
Revenue from Commonwealth	\$1,083,330	\$1,083,330	\$1,114,578	\$1,028,759	\$1,028,759	0.00%
Total Designated Funding Sources	\$1,336,338	\$1,296,700	\$1,286,347	\$1,380,933	\$1,380,933	0.00%
Net General Tax Support	\$3,056,744	\$3,739,600	\$4,081,764	\$4,952,675	\$5,570,769	12.48%
Net General Tax Support	69.58%	74.25%	76.04%	78.20%	80.14%	

Criminal Justice Services

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Criminal Justice Support	4.50	4.50	4.50	4.50	4.50
Community Supervision	40.10	43.10	46.10	46.10	46.00
Full-Time Equivalent (FTE) Total	44.60	47.60	50.60	50.60	50.50

Future Outlook

Pretrial Workload Growth – The Pretrial Supervision Program is an important component of Criminal Justice Services’ (CJS) mission and has grown significantly in recent years. At the end of FY22, there were 758 active pretrial cases. From FY17 to FY21, the pretrial caseload increased on average by 15% each year but decreased by 25% from FY21 to FY22. The agency saw a major increase in pretrial cases due to the COVID-19 pandemic and a county-wide philosophy change regarding the detainment of arrested individuals. The caseload sizes are beginning to level off to pre-pandemic numbers, but CJS will continue to monitor the trends in pretrial cases for future years.

Implementation of a Universal Screening Tool for Pretrial Defendants – Prince William County (PWC) is currently serving as one of three pilot sites in Virginia for the implementation of the Public Safety Assessment (PSA). The PSA is an evidence-based pretrial risk assessment tool that is used in jurisdictions around the country for individuals who are detained in jail after an arrest. Currently, CJS staff use the validated Virginia Pretrial Risk Assessment Instrument (VPRAI) for detained individuals, which uses similar risk and research factors as the PSA but also requires a pretrial interview in order to be completed. In FY22, 83% of eligible individuals were interviewed using the VPRAI. If a court defendant was unavailable for interview for any reason, the court defendant did not receive the benefit of having the risk assessment completed which is used by the judicial officer to determine bail. The PSA, on the other hand, does not require a pretrial interview and would subsequently lead to universal screening for all eligible individuals before their first court appearance, thus leading to 100% of the eligible court defendants being assessed. This may increase release rates from the Adult Detention Center.

Probation Workload Changes – Over the past two years, there has been a drastic decline in the Local Probation caseload. Due to the COVID-19 pandemic and numerous law changes, namely the repeal of [18.2-250.1](#) (simple possession of marijuana) on July 1, 2021, the active probation caseload decreased by 53% from FY20 to FY22. This class of offense also typically carried Community Service as a condition of probation. Subsequently, there has been an additional decline in Community Service placements; from FY20 to FY22, Community Service placements decreased by 78%. CJS will need to monitor these trends in the upcoming fiscal years, and the agency will likely increase the use of Community Service as a

Criminal Justice Services

sanction for noncompliance with court-ordered conditions. Additionally, the recent implementation of the Veteran's and Drug Court treatment dockets will likely lead to the utilization of Community Service as a sanction for participants. CJS is also discussing with the Judiciary providing more enhanced services, particularly with domestic violence cases.

Increased Use of Diversion from the Criminal Justice System – The PWC General District Court currently has a workgroup discussing various diversion options in the local criminal justice system. There have been studies and review of diversion by the Virginia General Assembly that may affect criminal justice processes throughout the state in the future. If diversion options are developed and enacted, CJS staff may aid in the initial screening of defendants upon first arrest to determine their eligibility for these programs. Diverting individuals from the criminal justice system is a listed objective under the PWC [2021-2024 Strategic Plan](#) Safe and Secure Community strategic goal area.

General Overview

- A. Two Part-Time Positions Consolidated to Full-Time Position** – In FY22, two part-time Probation/Pretrial Officer (PO) positions were combined to create one full-time Senior PO. The addition of a full-time Senior PO will allow the position to assist a manager who is currently split between two different teams. The Senior PO will carry half a caseload but also be available to assist the Intensive Pretrial Supervision Unit with day-to-day operations. Additionally, the Senior PO will assist the manager with case reviews, assignment of cases, and working with more problematic cases assigned to the Intensive Pretrial Supervision Unit. The consolidation of two part-time positions into a full-time Senior PO resulted in a net reduction of 0.10 FTE in CJS. There is no financial impact to the general fund.
- B. Local Salary Supplement for District 35 Manassas Probation and Parole Office State Employees** – In the FY2023 Budget, District 35 Manassas Probation and Parole Office (Probation and Parole) state employees received a 15% local salary supplement. The supplement continues in the Proposed FY2024 Budget for Probation and Parole's 42 state employees. The proposed local salary supplement is \$450,000 – a \$100,000 increase from the FY2023 Budget based on a proposed 7% salary increase included in state budget proposals. The County's 15% local salary supplement remains unchanged. The intent of the local salary supplement is to assist Probation and Parole with retention and recruitment in the Northern Virginia labor market.

Program Summary

Criminal Justice Support

The program includes the agency administration, vital to the agency's mission of enhancing public safety. In addition, the program assists with local criminal justice system planning by serving as staff to the Community Criminal Justice Board, managing state and federal grants that support offender supervision services and domestic violence programs, as well as other special project grants. The program serves as a liaison to Volunteer Prince William, which supervises community service placements. The program provides for monitoring and reporting on protective orders for domestic violence cases and serves as a clearinghouse and coordinator for local domestic violence resources and special activities.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Domestic violence closed cases not returning to court on violation	95%	97%	99%	98%	98%
Supervision program participants satisfied with services*	87%	NR	95%	87%	90%

*CJS did not administer the client survey during FY21 due to the coronavirus pandemic.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Local Criminal Justice Support	\$599	\$636	\$673	\$695	\$779
Community service placements*	326	87	71	227	100
Community Domestic Violence Coordination	\$111	\$148	\$160	\$170	\$186
Domestic violence final protective orders tracked	265	246	287	267	270

*Community service placements dropped drastically in FY21 and FY22 due to the coronavirus pandemic and law changes in Virginia.

Criminal Justice Services

Community Supervision

CJS provides community assessment and supervision of pretrial defendants and post-trial offenders for the court. The program has adopted and integrated evidence-based practices that address risks, needs, and responsiveness. These practices include assessments and interventions that are proven to enhance public safety by ensuring the appearance in court of pretrial defendants and reducing the risk of repeat offenders.

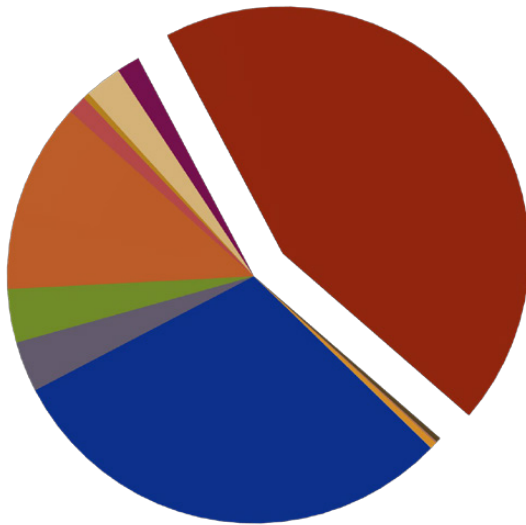
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Adult reconviction	23%	18%	17%	20%	20%
Successful completion of treatment programs	87%	81%	82%	80%	80%
Pretrial cases closed in compliance with court conditions of release	88%	90%	86%	90%	88%
Pretrial rate of successful court appearance	92%	90%	88%	90%	87%
Pretrial public safety rate	94%	96%	93%	94%	93%
Post-trial (probation) public safety rate	-	92%	92%	91%	92%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Pretrial and Post-Trial (Probation) Supervision	\$3,683	\$4,253	\$4,535	\$5,468	\$5,986
Average daily caseload per officer*	-	-	71	-	90
Pretrial interviews completed	3,122	2,497	2,558	2,868	2,700
Pretrial average daily active caseload	791	814	605	1,116	710
Pretrial average daily caseload per officer	113	63	80	80	-
Pretrial average stay (# of days) per defendant	-	220	172	220	215
Pretrial placement services provided	-	2,073	1,853	2,394	1,953
Post-trial average daily active caseload	1,011	649	480	731	550
Post-trial average daily case load per officer	101	72	100	100	-
Post-trial average stay (# of days) per offender	351	322	324	320	320
Post-trial placement services provided	2,537	1,517	1,063	2,000	1,050

*CJS has decided to combine Pretrial and Post-trial daily caseload per office measures to Average daily caseload per officer. This allows CJS to have flexibility to reallocate resources as needed.

Mission Statement

The mission of the Prince William County Fire & Rescue System (PWCFRS) is to protect the community through education, prevention, and emergency response.



Expenditure Budget:
\$202,649,590



44.1% of Public Safety

Programs:

- Operations: \$122,569,563
- Office of the Chief: \$1,869,332
- Community Safety: \$6,937,883
- Systems Support: \$45,062,580
- Station/Company Operating Services: \$25,178,391
- Public Safety Resilience: \$1,031,841

Public Safety Expenditure Budget:
\$459,051,361

Mandates

The County operates under a state mandate to maintain an agency of emergency management in accordance with state disaster preparedness plans and programs. Fire & Rescue provides this mandated service.

The Board of County Supervisors has enacted additional local mandates for which the Fire & Rescue service has responsibility.

State Code: [44-146.19](#) (Powers and duties of political subdivisions)

County Code: [Chapter 3](#) (Amusements), [Chapter 5, Article V](#) (Smoke Detectors), [Chapter 7](#) (Emergency Services), [Chapter 9.2](#) (Fire Prevention and Protection), [Chapter 12](#) (Massage Establishments), [Chapter 32](#) (Zoning)

Fire & Rescue

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Operations	\$111,539,788	\$113,987,673	\$108,094,603	\$117,082,041	\$122,569,563	4.69%
Office of the Chief	\$1,550,481	\$1,550,214	\$1,600,060	\$1,738,392	\$1,869,332	7.53%
Community Safety	\$5,628,718	\$7,431,521	\$10,085,055	\$6,541,185	\$6,937,883	6.06%
Systems Support	\$27,173,432	\$29,437,441	\$29,818,388	\$48,693,148	\$45,062,580	(7.46%)
Station/Company Operating Services	\$15,902,671	\$16,728,953	\$20,018,206	\$23,319,987	\$25,178,391	7.97%
Public Safety Resilience	\$618,844	\$632,874	\$660,512	\$824,432	\$1,031,841	25.16%
Total Expenditures	\$162,413,935	\$169,768,675	\$170,281,742	\$198,199,186	\$202,649,590	2.25%

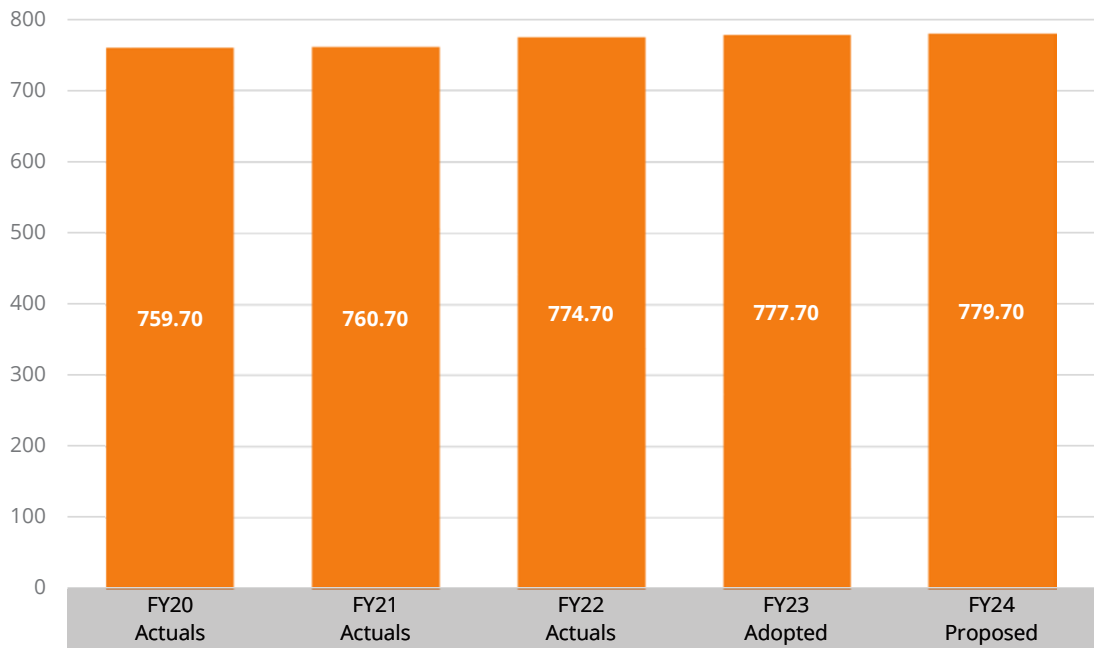
Expenditure by Classification

Salaries & Benefits	\$94,602,691	\$95,317,027	\$90,295,565	\$100,548,303	\$108,567,626	7.98%
Contractual Services	\$8,182,963	\$10,093,834	\$11,577,762	\$13,288,872	\$12,867,195	(3.17%)
Internal Services	\$9,971,363	\$10,663,755	\$11,345,218	\$10,510,728	\$10,771,287	2.48%
Purchase of Goods & Services	\$11,198,244	\$10,738,969	\$13,079,895	\$16,002,114	\$15,961,388	(0.25%)
Capital Outlay	\$5,006,287	\$8,865,346	\$8,613,650	\$12,519,776	\$15,007,869	19.87%
Leases & Rentals	\$148,701	\$161,418	\$423,101	\$320,245	\$204,400	(36.17%)
Reserves & Contingencies	\$0	\$0	\$0	\$1,564,179	\$1,097,375	(29.84%)
Amortization	\$8,015	\$0	\$0	\$0	\$0	-
Debt Maintenance	\$816,531	\$665,059	\$227,232	\$280,585	\$269,585	(3.92%)
Transfers Out	\$32,479,141	\$33,263,268	\$34,719,319	\$43,164,384	\$37,902,864	(12.19%)
Total Expenditures	\$162,413,935	\$169,768,675	\$170,281,742	\$198,199,186	\$202,649,590	2.25%

Funding Sources

Revenue from Federal Government	\$706,851	\$1,246,876	\$3,925,962	\$290,256	\$290,256	0.00%
Permits & Fees	\$814,347	\$760,401	\$978,670	\$654,087	\$721,361	10.29%
Fines & Forfeitures	\$0	\$12,859	\$6,251	\$0	\$0	-
Use of Money & Property	\$33,029	\$29,900	\$30,856	\$385,734	\$2,005,000	419.79%
Miscellaneous Revenue	\$2,234,916	\$926,419	\$475,577	\$75,512	\$75,531	0.03%
Non-Revenue Receipts	\$55,256	\$1,654,558	\$13,743	\$0	\$0	-
General Property Taxes	\$49,586,284	\$52,271,672	\$63,640,200	\$58,951,380	\$64,292,655	9.06%
Charges for Services	\$5,879,289	\$5,364,818	\$8,350,445	\$6,424,845	\$6,477,607	0.82%
Revenue from Commonwealth	\$1,982,526	\$1,964,467	\$3,093,793	\$1,635,382	\$1,635,382	0.00%
Transfers In	\$29,547,574	\$30,522,574	\$30,684,067	\$33,443,494	\$28,715,177	(14.14%)
Total Designated Funding Sources	\$90,840,072	\$94,754,544	\$111,199,564	\$101,860,690	\$104,212,969	2.31%
Use/(Contribution) of Fund Balance	(\$2,498,396)	\$1,228,411	(\$11,467,601)	\$18,325,531	\$12,114,600	(33.89%)
Net General Tax Support	\$74,072,259	\$73,785,721	\$70,549,779	\$78,012,965	\$86,322,020	10.65%
Net General Tax Support	45.61%	43.46%	41.43%	39.36%	42.60%	

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Operations	631.00	634.00	649.00	649.00	643.00
Office of the Chief	7.00	7.00	7.00	7.00	7.00
Community Safety	38.20	38.20	39.20	41.20	43.20
Systems Support	79.50	77.50	75.50	75.50	81.50
Public Safety Resilience	4.00	4.00	4.00	5.00	5.00
Full-Time Equivalent (FTE) Total	759.70	760.70	774.70	777.70	779.70
Auth. Uniform Strength FTE Total	689.00	688.00	702.00	702.00	702.00

Future Outlook

Service Delivery Enhancements – The Prince William County Fire & Rescue System (PWCFRS) implemented a comprehensive restructuring plan in FY20 to assure consistent and sustainable service delivery. The plan makes a commitment to improve response times and ensure essential 24/7/365 staffing levels in the most efficient and financially cost-effective means.

Data and metrics are utilized to identify gaps in response strategies and explore response time improvements through dialogue with stakeholders, innovation, and monitoring of new initiatives. The PWCFRS leverages technology to improve emergency response including: First Watch/First Pass – a Computer Aided Dispatch (CAD) data mining application that facilitates clinical quality measurement and protocol monitoring to alert users to deviations in expected treatments to medical protocols; CAD2CAD within Northern Virginia which identifies the closest available unit regardless of jurisdiction boundaries; Automatic Vehicle Location that provides real-time emergency vehicle location through a Global Positioning System to send the closest available unit; and First Due Size Up – a situational awareness and pre-incident planning solution designed to help firefighters and first responders collect critical information regarding various structures and pre-plan inspection and incident response events. These efforts support the systems’ mission to keep the County healthy, safe, and secure.

As a combination Fire and Rescue System (FRS), the PWCFRS is committed to the sustained use of volunteers in the staffing model to maintain and enhance service delivery.

The PWCFRS is committed to improving and streamlining apparatus procurement, maintenance, and fleet management to meet the evolving needs of the County. These programs will maximize efficiencies in procurement and ensure apparatus is maintained properly and ready to respond to emergency incidents.

Fire & Rescue

Recruitment, Retention, and Workforce Development – The recruitment and retention of both career and volunteer members is essential to maintain the level of service provided to residents. There are continuing efforts to develop and implement system-wide recruitment and retention strategies that are coordinated with and complement individual efforts of volunteer companies. The goal is to continue the Prince William County (PWC) volunteer companies' rich tradition of neighbor helping neighbor. As outlined in the PWCFRS Strategic Plan, it is imperative the PWCFRS provides early and ongoing training and professional development opportunities to ensure a highly qualified workforce. Priorities to mentor, educate, and train individuals to give them the tools to be successful as they move into new roles will be included in the workplace development plan for the PWCFRS.

Fire & Rescue Facilities – The Comprehensive Plan establishes workload and response time standards to maintain a safe community reducing loss of life, injury, and property loss. The goal is to efficiently provide Fire & Rescue service that ensures timely responses throughout the County. The location and need for newly constructed Fire & Rescue stations is based on a comprehensive analysis to determine optimal coverage. To ensure the greatest level of service to the community, each new station will be County operated and have at a minimum a 24/7 engine company and medic unit staffed by career personnel. The current need is six new stations based on existing population, residential and commercial infrastructure, and station workload and response times. Two stations, Station 27 and Station 28, are included in the Capital Improvement Plan (CIP). Deployment locations will be determined by the priority level of the type of units staffed, incident volume, and response times. To meet the demands of the growing community, new Fire & Rescue stations should be planned and budgeted every three years. Toward this goal, land should be secured for future stations before it is developed, as the proper location is essential to maximizing response time improvements.

The FY24 budget process and Five-Year Plan will include funding of recommendations from the FRS Facilities Condition Assessment (FCA). This includes station repairs, maintenance, minor renovations, and energy savings initiatives. There will also be discussion within the FRS regarding replacements of existing stations that were recommended in the FCA, in addition to the construction of new stations to improve emergency response. As with new stations, renovations will be based on available funding and be included in the CIP process.

Public Safety Training Center Expansion – An expansion of the Public Safety Training Center (PSTC) is needed to accommodate the growing needs and training requirements of public safety agencies. A Master Plan Space Study completed in 2020 identifies the need for an additional 250,000 square feet of facility space. Land has been acquired to support the expansion of the PSTC to meet the needs of public safety agencies. The needed space includes classrooms, administrative space, auditorium, high bay, residential burn building, fuel facility, expanded firearms range(s), a building mock-up, and Facilities and Fleet Maintenance and Public Works hub. A fuel facility and additional parking are needed to support daily activities at the PSTC.

Emergency Medical Services (EMS) Delivery Evolution – In the summer of 2021, the PWCFRS implemented a one and one staffing model where one Advanced Life Provider (ALS) and one Basic Life Provider staff a medic unit. The second ALS provider staffs a suppression unit at their station doubling the number of ALS units available in the System for emergency response capability. This redeployment has improved ALS response times across the County with minimal cost in accordance with the PWCFRS Strategic Plan. Additional medic units will improve response times and provide significant workload relief to surrounding medic units providing additional ALS resources to busy stations without assigned ALS personnel.

Emergency Management – The role of Emergency Management in coordinating the County's response to a countywide emergency was never more prominent than during the COVID pandemic. Insufficient resources have been previously identified but recent events highlighted staffing, facility, and technology needs. Increased population, strong economic development, and service demands will continue to warrant planning, response, mitigation, and recovery needs. Emergency Management's responsibility for coordination with local, regional, state, private and public partners should be enhanced to ensure County responses to significant incidents are supported to the level needed.

Community Safety – The Department of Fire and Rescue (DFR) has maintained a fire inspection program for nearly 50 years. Historically, most inspections were conducted by station personnel with fire code related training. Incident volume, increase in the number of inspectable properties, and the complexity of inspections required the fire inspection program to be shifted to the responsibility of the Fire Marshal's Office (FMO). The FMO now oversees the completion of nearly 10,000 inspections with no additional staff.

Current staffing levels have led to the establishment of a three-tier inspection program for existing occupancies. Great emphasis has been placed on new construction and targeted industry. New and targeted industry occupancies receive the highest level of review and inspection ensuring a maximum level of safety for businesses and citizens. To maintain the high level of safety, these occupancies require regular system testing and inspection.

Fire & Rescue

General Overview

- A. **Fire Levy Rate** – The Proposed FY2024 Budget utilizes a levy rate of \$0.075, which is unchanged from FY23 and provides \$64.3 million in fire levy revenue. This revenue supports system-wide initiatives included in the Budget Initiatives section on the next page.
- B. **Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for the Fire & Rescue Marshal's Office decreases by \$50,296 from \$223,082 in FY23 to \$172,786 in FY24.
- C. **Fire Marshal Office (FMO) Fee Increase** – The Proposed FY2024 Budget includes an 8% increase to the Fire Marshal Office's fee schedules. The increase to the fee schedules results in a FMO revenue budget increase of \$120,055.
- D. **Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget increases the Department of Fire and Rescue's (DFR) Proposed FY2024 Budget by \$259,659.
- E. **Position shift from Adult Detention Center (ADC)** – In FY23, two positions were shifted from the ADC to the Fire Marshal's Office via [BOCS Resolution 22-034](#) to support the County's Targeted Industry Program. This initiative resulted in an ongoing increase of \$152,121 to FMOs salaries and benefits budget.
- F. **Removal of One-Time Costs** – A total of \$18,771,387 has been removed from the DFR Proposed FY2024 Budget for one-time costs added in FY23.
 - \$930,000 from State fire programs funds for the replacement of Engine 591 and maintenance of the burn building
 - \$413,746 in contingency reserves to combat volatile fuel and utility prices
 - \$1,216,907 from EMS funds for Stretcher and Stair Chair replacements
 - \$100,000 for an employee benefits and compensation study
 - \$16,110,734 for apparatus replacements and station renovations
- G. **Five-Year Staffing Plan for New Fire & Rescue Stations** – Below is a summary of the staffing initiatives included in the Five-Year Plan. New station staffing is determined by new stations programmed in the Proposed FY2024-2029 CIP. Please see the CIP for more information regarding future stations.

Fund	Description	FTE	FY24	FY25	FY26	FY27	FY28
General Fund	FY25 - Station 27 Medic Unit - full year	10.00	\$0	\$1,832,866	\$1,608,515	\$1,608,515	\$1,608,515
General Fund	FY25 - Station 27 Engine - full year	14.00	\$0	\$0	\$2,277,154	\$1,936,509	\$1,936,509
Total		24.00	\$0	\$1,832,866	\$3,885,669	\$3,545,024	\$3,545,024

Budget Initiatives

A. Budget Initiatives

1. Length of Service Award Program (LOSAP) Adjustment – Volunteer Fire & Rescue

Expenditure	\$100,000
Revenue (Fire Levy)	\$100,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – LOSAP is a benefit provided to volunteer firefighters for their service to the community. The LOSAP plan is a defined benefit pension plan providing benefits for certified volunteer fire department and rescue squad members. Active duty volunteers are eligible to participate in LOSAP at a minimum age of 21 and a minimum ten months of service credit (30 hours/month), or a minimum of 360 hours of service credit. LOSAP provides a monthly benefit upon retirement of participants while considering length of service. The benefits are \$10/month multiplied by the number of years of service. The LOSAP program also provides death and disability benefits. Expenses have been increasing and this initiative will ensure that LOSAP is fully funded.

Fire & Rescue

- b. Service Level Impacts** – The increased payment will align the LOSAP fund and meet projections of this commitment.

2. Increase Funding for Fire Company Employee Subsidy – Volunteer Fire & Rescue

Expenditure	\$236,043
Revenue (Fire Levy)	\$236,043
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – Some volunteer companies have paid employees. This initiative increases the employee subsidy by 9% to correspond with the county employee compensation increase in FY24.

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

3. Fuel and Utility Increases – Station/Company Operating Services

Expenditure	\$206,877
Revenue (Fire Levy)	\$206,877
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – This initiative provides a permanent 10% fuel and utility costs increase to combat inflation.

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

4. Self-Contained Breathing Apparatus (SCBA) – Station/Company Operating Services

Expenditure	\$1,000,000
Revenue (Fire Levy)	\$1,000,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – This initiative will provide annual funding to the SCBA fund in preparation for the future replacement of existing SCBAs.

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

5. Fire and Rescue Revenue Supported Apparatus Replacement - Station/Company Operating Services

Expenditure	\$2,272,000
Revenue (Fire Levy)	\$2,272,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – This initiative will fund the replacement of Engine 527 (\$892,000), Medic 503B (\$460,000), Medic 526B (\$460,000), and Medic 512B (\$460,000).

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

6. Engine 519 Replacement – State Fire Programs

Expenditure	\$892,000
Use of Fund Balance (State Fire Programs)	\$892,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – This initiative funds the cost of an engine replacement at the Public Safety Training Center (PSTC) facility. The engine unit is used to train new PWCFRS recruits as well as provide in-service training for the PWCFRS.

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

Fire & Rescue

7. Replace Ladder Truck 519 – State Fire Programs

Expenditure	\$1,400,000
Use of Fund Balance (State Fire Programs)	\$1,400,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative funds the cost of replacing a ladder truck at the PSTC used for training and reserve capacity for the overall Fire & Rescue System.

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

8. Burn Building Maintenance – State Fire Programs

Expenditure	\$100,000
Use of Fund Balance (State Fire Programs)	\$100,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative will provide burn building maintenance to meet annual inspection requirements by the Virginia Department of Fire Programs.

b. **Service Level Impacts** – Required maintenance prolongs the useful life of the burn building used to train the PWCFRS.

9. PSTC Equipment/Storage Upgrades – State Fire Programs

Expenditure	\$275,000
Use of Fund Balance (State Fire Programs)	\$275,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative will provide the PSTC with equipment for Driver Pumper Operator, Technical Rescue, and Flashover simulation training and additional storage to protect existing assets.

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

10. Stair Chair Replacements – Station/Company Operating Services

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

a. **Description** – This initiative will fund the replacement of stair chairs due to age, condition, and functionality.

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

11. Replacement & Major Renovations Program – Station/Company Operating Services

Expenditure	\$4,000,000
Revenue (Fire Levy)	\$4,000,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – The PWCFRS conducted facility condition assessments (FCAs) at 22 FRS facilities throughout the County. The 22 facilities total approximately 430,000 square feet and range in age from two to 59 years old. The FCAs recommended major renovations and replacements of several stations.

The FRS Station Replacement & Major Renovations Program addresses large-scale station renovations that otherwise could not be accomplished with existing funding. The Program also provides for the construction of new stations to replace existing, outdated stations. For additional information, please see the Building & Facility Capital Program section of the Proposed FY2024-2029 CIP.

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

Fire & Rescue

12. Use of Fire Levy Fund Balance Initiatives – Station/Company Operating Services

Expenditure	\$8,585,220
Use of Fund Balance (Fire Levy)	\$8,585,220
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – A total use of \$8.6 million of fire levy fund balance will be used to fund \$7.0 million for apparatus/vehicle replacements and \$1.6 million for station improvements and renovations. The detailed use of fund balance is shown below:

FY2024 Fire Levy Use of Fund Balance Summary	
Equipment Replacement	
Dumfries Maintenance Vehicle	\$105,000
F&R Apparatus - Engine 1 (E523B)	\$892,000
F&R Apparatus - Engine 2 (E515C)	\$892,000
F&R Apparatus - Engine 3 (E526C)	\$892,000
F&R Apparatus - Tanker 26	\$711,000
F&R Apparatus - Truck (T504)	\$1,400,000
Nokesville Vehicle Replacements (AC525 and U505B)	\$150,000
Nokesville - Forklift	\$25,000
Radio Replacement	\$1,800,000
Yorkshire - Extraction Equipment	\$135,000
FY2024 Apparatus/Vehicle Total:	\$7,002,000
PWCFRS Station Renovations	
Dale City - FS20 Bay Doors and Safety System	\$300,000
Davis Ford - Reinstall Damp Proof Membrane and Waterproofing	\$47,250
Evergreen Station - Crew Kitchen	\$67,500
Evergreen Station - Fire Detection and Alert System	\$70,470
Evergreen Station - Overhead Doors	\$162,000
Gainesville - Rear Ramp Repair	\$130,000
Lake Jackson Replace Perimeter Elastomeric Sealant Joints	\$10,000
Lake Jackson Upgrade to Tankless Water Heater	\$14,000
Nokesville - Asphalt	\$100,000
Nokesville - Concrete	\$15,000
Nokesville - HVAC	\$40,000
Nokesville - LED Lights - Phase 2	\$55,000
River Oaks Station- Roll Up Doors	\$300,000
River Oaks Station - Upstairs AC Unit Replacement	\$100,000
Stone House Bay Floor Drain Adjustments	\$80,000
Stone House Replacement of Ballasts Lights with LED Lighting	\$50,000
Stone House Hose Tower Assessment and Repairs	\$30,000
Yorkshire Capital Building Improvements	\$12,000
PWCFRS Station Improvements/Renovations Total:	\$1,583,220
FY2024 Total Use of Fund Balance:	\$8,585,220

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

Fire & Rescue

Program Summary

Operations

The Operations program is responsible for response to fire, emergency medical, hazardous materials, and citizen assist calls. This section is also responsible for basic and advanced pre-hospital emergency medical care, fire hazardous material incident mitigation, and health and safety services for department members.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	46%	45%	41%	55%	55%
Fire and Emergency Medical responders provide high quality service	97%	99%	99%	97%	99%
Fire and Emergency Medical responders are professional	96%	99%	99%	96%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Emergency Response	\$105,586	\$106,498	\$102,267	\$109,621	\$115,380
Fire responses (systemwide)	22,082	20,450	25,747	23,000	27,000
EMS responses (systemwide)	66,319	67,913	93,663	65,000	95,000
Patients transported	20,497	18,995	21,797	21,000	21,000
Emergency Medical Services Administration	\$5,953	\$7,490	\$5,827	\$7,461	\$7,189
Uniform FTEs with ALS certification	24%	39%	35%	41%	37%

Office of the Chief

The Office of the Chief is under the direction of the FRS Chief. The Chief is responsible for the overall operation and direction of the PWCFRS service through the implementation of the County and FRS vision, mission and values and County and FRS Strategic Plans. The Office of the Chief consists of the Deputy and Assistant Fire & Rescue Chiefs, Executive Officer to the Chief and Operational Medical Director. In addition, the FRS Chief, with advice and counsel from the PWCFRS Executive Committee, determines policy, procedures, and implementation for all fire, rescue, and medical service operations.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Advanced Life Support responses to all ALS emergencies in 8 minutes or less	86%	85%	91%	90%	92%
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	44%	40%	40%	60%	60%
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	33%	34%	34%	45%	45%

Fire & Rescue

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Leadership and Management Oversight	\$1,550	\$1,550	\$1,600	\$1,738	\$1,869
Volunteer members	649	402	391	750	650
Fire incidents (systemwide)	9,084	8,886	9,368	9,500	9,500
EMS incidents (systemwide)	30,315	31,508	40,489	30,000	42,000
Hazmat incidents	93	90	87	100	100

Community Safety

Community Safety seeks to reduce the County's vulnerability to risk hazards through fire prevention, hazardous materials coordination, homeland security, and emergency management. Fire Prevention includes code enforcement, fire investigations, plan reviews, and safety education. Hazardous materials coordination ensures local government has the capability to prevent or mitigate a hazardous materials incident. Emergency Management coordinates efforts to prepare for, respond to, mitigate, and recover from natural or human-caused disasters and large-scale incidents.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Fire related injuries per 100,000 population	2	3	2	5	3
Inspections conducted on day requested	100%	100%	100%	97%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Fire Marshal's Office	\$4,196	\$4,276	\$4,556	\$4,810	\$5,406
Inspections conducted by code compliance inspectors	5,107	1,750	3,132	5,500	5,000
Operational use permits issued	435	455	502	500	500
Investigations (includes fire, hazmat, environmental and explosives)	161	150	164	200	175
Community Relations	\$216	\$197	\$224	\$251	\$273
Public education program participants	8,075	3,568	13,117	20,000	15,000
Office of Emergency Management	\$1,216	\$2,958	\$5,305	\$1,480	\$1,259
Complaints investigated	10	7	12	10	10
Training hours for emergency management	2,360	NA	1,832	2,000	2,000

Fire & Rescue

Systems Support

Systems Support provides services to internal customers. Systems Support manages department and FRS programs and activities to ensure prompt, efficient, and effective service to the community. This section includes human resources, training, administrative support, health and safety, fleet, facilities, self-contained breathing apparatus, budgeting and accounting, planning and analysis, information technology, logistical support, and communications. Both uniform and non-uniform members staff this section, providing a diverse mix of internal services to the PWCERS and its members.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Customer satisfaction with Systems Support	84%	82%	80%	90%	80%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	40%	26%	18%	25%	25%
OSHA Recordable Incident Rate among Fire & Rescue employees	7	9	9	9	9
Uniform turnover rate without retirement	5%	5%	10%	5%	6%
Personnel in compliance with FRA uniform rank structure	89%	85%	94%	97%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Human Resources	\$6,264	\$7,166	\$7,583	\$8,852	\$10,916
Students trained (county, volunteers, other jurisdictions)	4,649	4,366	4,929	5,500	5,500
Logistics	\$8,837	\$10,292	\$9,828	\$20,096	\$16,697
Warehouse orders processed	2,892	624	3,649	2,900	4,000
Breathing apparatus services conducted	2,151	863	1,662	1,350	1,600
Administrative Services	\$1,635	\$1,625	\$1,678	\$2,043	\$2,313
Communication and Information Technology	\$8,475	\$8,390	\$8,618	\$15,668	\$12,386
Tasks completed resulting from customer service generated tickets	2,889	3,977	4,200	3,000	4,300
Health and Safety	\$1,963	\$1,966	\$2,110	\$2,035	\$2,750
Work hours lost due to injury	1,918	1,546	1,605	2,000	1,700

Fire & Rescue

Station/Company Operating Services

The PWCFRS is a combined career/volunteer service. There are eight volunteer Fire & Rescue companies in PWC that operate 15 stations and the DFR operates seven stations. All Fire & Rescue company and station operations and facilities are funded in this program which include: eight volunteer Fire & Rescue companies and membership expenses; 22 Fire & Rescue stations and all expenses associated with operating these facilities and maintaining these buildings (insurance, utilities, operations and grounds maintenance, etc.); all PWCFRS emergency response apparatus including insurance, fuel and maintenance (excluding 12 County owned medic units); and all outfitting needs for volunteer Fire & Rescue service providers.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Turn out time in 1 minute or less	56%	55%	54%	55%	56%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Station/Company Support Services*	\$15,903	\$16,729	\$20,018	\$23,320	\$25,178
Gainesville	\$643	\$670	\$1,707	\$941	\$2,015
Coles	\$790	\$2,198	\$403	\$626	\$629
Evergreen	\$727	\$1,141	\$933	\$739	\$1,684
Groveton Station (Station 22)	\$0	\$164	\$308	\$470	\$395
River Oaks	\$810	\$449	\$1,203	\$834	\$1,684
Antioch	\$274	\$370	\$1,039	\$531	\$526
Davis Ford	\$296	\$347	\$1,001	\$1,902	\$2,914
Buckhall	\$356	\$286	\$828	\$734	\$729
Dale City	\$4,103	\$3,607	\$2,692	\$4,120	\$3,914
Dumfries Fire	\$1,281	\$1,749	\$1,449	\$1,481	\$1,590
Dumfries Rescue	\$190	\$55	\$0	\$0	\$0
Lake Jackson	\$688	\$636	\$657	\$1,246	\$770
Nokesville	\$2,493	\$1,095	\$1,775	\$2,391	\$1,973
Occoquan-Woodbridge-Lorton (OWL)	\$2,080	\$2,197	\$3,816	\$3,304	\$3,220
Stone House	\$718	\$562	\$742	\$2,100	\$1,116
Yorkshire	\$454	\$1,205	\$387	\$617	\$759
DFR Fleet	\$0	\$0	\$1,078	\$1,284	\$1,261

*These amounts include one-time apparatus replacements. Expenditure totals can vary from one fiscal year to the next.

Fire & Rescue

Public Safety Resilience

Promotes resilience in public safety personnel (Fire & Rescue, Police, Sheriff, and Adult Detention Center) through the provision of behavioral health and wellness promotion, crisis intervention, crisis support, and behavioral health counseling services.

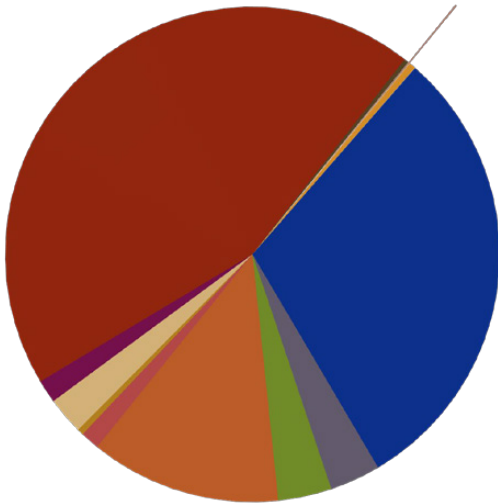
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Response to emergency requests for services within one hour	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Public Safety Resilience	\$619	\$633	\$661	\$824	\$1,032
Number of behavioral health services provided	1,445	1,307	1,800	1,300	2,000
24-hr response to non-emergency service requests	100%	98%	99%	95%	98%

General District Court

Mission Statement

The mission of the General District Court is to assure that disputes are resolved justly, promptly, and economically through a court system unified in its structures and administration. Daily, General District Court strives to provide the most effective and efficient service in providing access to justice to the residents of Prince William County.



Public Safety Expenditure Budget:
\$459,051,361

Expenditure Budget:
\$1,406,840



0.3% of Public Safety

Programs:

- Local Support: \$1,406,840

Mandates

Code of Virginia mandates that every county shall provide a courthouse with suitable space and facilities to accommodate the various courts and officials serving the County.

State Code: [15.2-1638](#) (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land)

General District Court

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Local Support Program	\$300,898	\$525,538	\$590,388	\$1,284,237	\$1,406,840	9.55%
Total Expenditures	\$300,898	\$525,538	\$590,388	\$1,284,237	\$1,406,840	9.55%

Expenditure by Classification

Salaries & Benefits	\$161,901	\$405,590	\$473,101	\$1,069,395	\$1,196,329	11.87%
Contractual Services	\$38,888	\$26,962	\$14,866	\$115,273	\$112,688	(2.24%)
Internal Services	\$34,898	\$36,157	\$48,597	\$23,106	\$23,105	0.00%
Purchase of Goods & Services	\$58,985	\$49,324	\$45,542	\$61,912	\$61,912	0.00%
Leases & Rentals	\$6,225	\$7,504	\$8,282	\$14,552	\$14,552	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$1,746)	-
Total Expenditures	\$300,898	\$525,538	\$590,388	\$1,284,237	\$1,406,840	9.55%

Funding Sources

Fines & Forfeitures	\$1,922,934	\$1,206,400	\$927,337	\$2,327,430	\$2,327,430	0.00%
Use of Money & Property	\$28,579	\$39,703	\$27,824	\$17,000	\$17,000	0.00%
Miscellaneous Revenue	\$0	\$101	\$1	\$0	\$0	-
Charges for Services	\$21,599	\$22,446	\$11,055	\$25,500	\$25,500	0.00%
Revenue from Commonwealth	\$30,166	\$18,385	\$18,268	\$23,000	\$23,000	0.00%
Total Designated Funding Sources	\$2,003,278	\$1,287,036	\$984,485	\$2,392,930	\$2,392,930	0.00%
Net General Tax Support	(\$1,702,380)	(\$761,498)	(\$394,097)	(\$1,108,693)	(\$986,090)	(11.06%)
Net General Tax Support	(565.77%)	(144.90%)	(66.75%)	(86.33%)	(70.09%)	

Staff History by Program



Local Support Program	3.00	3.00	5.00	5.00	3.00
Full-Time Equivalent (FTE) Total	3.00	3.00	5.00	5.00	3.00

General District Court

Future Outlook

Expand Language Resources – General District Court (GDC) is facing similar challenges in providing diverse language resources that the other courts and departments are experiencing at the Judicial Center. The need of interpreter services is both in the courtrooms and the walk-up counters that serve residents. As the County population increases this deficit will have a great impact on the judicial services that are provided to the residents of the County. GDC is looking to use current resources to reclassify vacant positions to address this critical need.

Judicial Center Space Issues – Space at the Judicial Center continues to be an issue as the Court has outgrown the current facility. Plans are currently being implemented to provide GDC with additional workspace for new employees, which is greatly appreciated. This will provide a temporary solution. The most recent proposals for constructing additional Judicial Center facilities are in the planning stages. Any new facility must consider the increasingly large numbers of cases that GDC handles daily, as well as the increasing population of Prince William County.

Additional Judges – Currently GDC has five (5.0) full-time judges to handle its traffic, criminal and civil dockets daily. COVID-19 caused the GDC to revise its dockets to consider social distancing and other safety precautions to protect the public. However, as the Court moves away from pandemic conditions, it is necessary to return the dockets to numbers that will allow the court to handle cases in a more expeditious and efficient manner. With the growing population in the County, civil case filings and traffic/criminal matters continue to increase. It will be necessary in the near future to acquire additional judges to assist with providing needed services to handle the caseloads of this court. The Judicial Center expansion project must be planned to accommodate future, additional judges to the GDC.

General Overview

- A. **Local Salary Supplement for GDC State Employees** – In the FY2023 Budget, GDC state employees received a 15% local salary supplement. The supplement continues in the Proposed FY2024 Budget for GDC's 52 state employees. The proposed local salary supplement is \$425,000 – a \$95,000 increase from the FY2023 Budget based on a proposed 7% salary increase included in state budget proposals. The County's 15% local salary supplement remains unchanged. The intent of the local salary supplement is to assist GDC with retention and recruitment in the Northern Virginia labor market.
- B. **Local Salary Supplement for Office of the Public Defender State Employees** – In the FY2023 Budget, Office of the Public Defender state employees received a 15% local salary supplement. The supplement continues in the Proposed FY2024 Budget for Office's 36 state employees. The proposed local salary supplement is \$540,000 – a \$166,000 increase from the FY2023 Budget based on a proposed 7% salary increase included in state budget proposals. The County's 15% local salary supplement remains unchanged. The intent of the local salary supplement is to assist Probation and Parole with retention and recruitment in the Northern Virginia labor market.

Budget Initiatives

A. Budget Reduction

1. Eliminate Long Term Vacant GDC Administrative Specialist Positions

Expenditure	(\$148,618)
Revenue	\$0
General Fund Impact	(\$148,618)
FTE Position	(2.00)

- a. **Description** – After a review of vacant positions in the County, two long-term vacant Administrative Specialist positions were eliminated resulting in savings of \$148,618. As of December 1, 2022, each locally funded position was more than 500 days vacant as the GDC received 8 new state positions in FY23.
- b. **Service Level Impacts** – Existing service levels are maintained.

General District Court

Program Summary

Local Support Program

There is a General District Court in each city and county in Virginia. The General District Court handles traffic violations, hears minor criminal cases known as misdemeanors, and conducts preliminary hearings for more serious criminal cases called felonies. General District Courts have exclusive authority to hear civil cases with claims of \$4,500 or less and share authority with the circuit courts to hear cases with claims between \$4,500 and \$25,000. Examples of civil cases are landlord and tenant disputes, contract disputes, and personal injury actions. All General District Court personnel are state employees except for five locally funded positions.

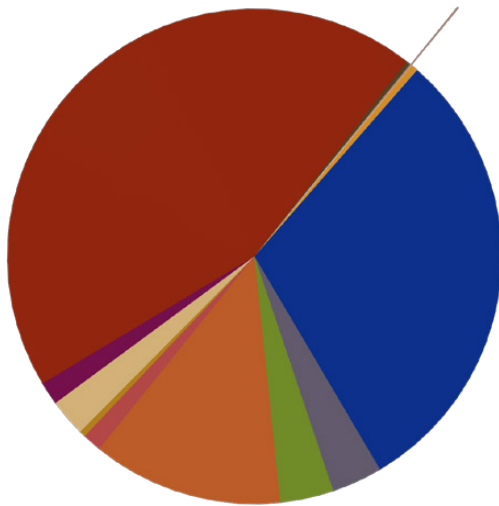
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Traffic, criminal, and civil cases	107,510	75,812	83,970	92,832	91,708
Final judgments	52,109	51,151	49,735	50,340	55,327
Waived/Removed	37,439	27,997	27,055	31,500	29,473
Cases concluded	96,590	86,680	83,955	89,173	91,570
Cases concluded - %	90%	114%	100%	96%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Traffic and Criminal Case Management	\$299	\$297	\$240	\$910	\$867
Traffic and criminal cases processed	79,681	53,897	61,307	67,074	68,298
Civil Case Management	\$2	\$229	\$14	\$0	\$0
Civil cases processed	26,569	29,140	21,577	23,971	23,410
Office of the Public Defender Local Salary Supplement	\$0	\$0	\$337	\$374	\$540

Juvenile & Domestic Relations Court

Mission Statement

To provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia Constitutions.



Public Safety Expenditure Budget:
\$459,051,361

Expenditure Budget:
\$498,583



0.1% of Public Safety

Programs:

- Local Support: \$498,583

Mandates

The Code of Virginia mandates that every county shall have a courthouse with suitable space and facilities to accommodate the various courts and officials serving the county.

State Code: [15.2-1638](#), (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land)

Juvenile & Domestic Relations Court

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Local Support Program	\$217,745	\$248,904	\$219,574	\$558,598	\$498,583	(10.74%)
Total Expenditures	\$217,745	\$248,904	\$219,574	\$558,598	\$498,583	(10.74%)

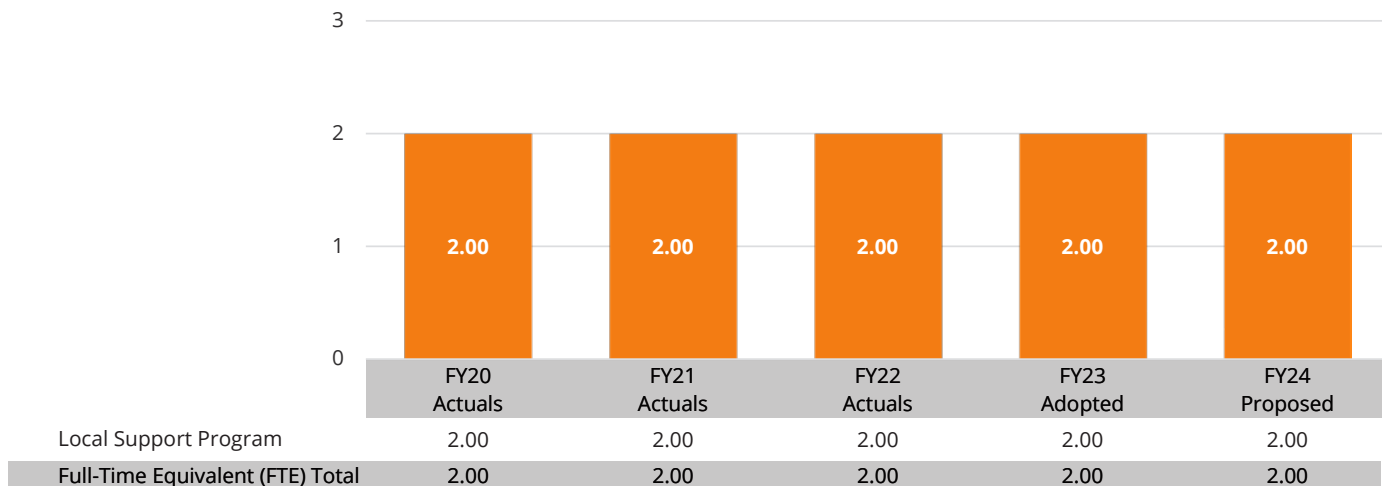
Expenditure by Classification

Salaries & Benefits	\$107,525	\$132,606	\$121,658	\$440,636	\$381,281	(13.47%)
Contractual Services	\$20,956	\$11,597	\$14,368	\$10,939	\$10,939	0.00%
Internal Services	\$30,299	\$30,299	\$30,299	\$32,923	\$32,923	0.00%
Purchase of Goods & Services	\$44,773	\$60,093	\$43,405	\$55,100	\$55,100	0.00%
Leases & Rentals	\$14,191	\$14,309	\$9,844	\$19,000	\$19,000	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$660)	-
Total Expenditures	\$217,745	\$248,904	\$219,574	\$558,598	\$498,583	(10.74%)

Funding Sources

Fines & Forfeitures	\$8,021	\$5,743	\$14,084	\$25,000	\$25,000	0.00%
Use of Money & Property	\$775	\$973	\$810	\$731	\$731	0.00%
Miscellaneous Revenue	\$0	\$76	\$63	\$0	\$0	-
Charges for Services	\$1,020	\$784	\$477	\$0	\$0	-
Revenue from Commonwealth	\$20,000	\$20,000	\$20,000	\$21,204	\$21,204	0.00%
Total Designated Funding Sources	\$29,816	\$27,576	\$35,435	\$46,935	\$46,935	0.00%
Net General Tax Support	\$187,929	\$221,328	\$184,139	\$511,663	\$451,648	(11.73%)
Net General Tax Support	86.31%	88.92%	83.86%	91.60%	90.59%	

Staff History by Program



Juvenile & Domestic Relations Court

Future Outlook

Diversified Language Resources – Juvenile & Domestic Relations Court (JDRC) is experiencing a need for additional diverse language resources. There is one certified interpreter paid by the state for the entire Judicial Center. The need of interpreter services is both in the courtrooms and the walk-up counters that serve residents. As the County population increases this deficit will have a great impact on the judicial services JDRC will be able to provide to the citizens of Prince William County. JDRC plans to use current resources as positions open to address this critical need through the position reclassification process.

Judicial Center Renovation and Expansion – In FY24, work is to begin on phase two of the Judicial Center Renovation project. There is a concern with caseloads rising in the County that there could be a need for an additional judge to be added to the JDRC. In the current situation there is no space to accommodate an additional courtroom or staff. The Judicial Center Expansion project is included in the [FY2023-2028 Capital Improvement Program](#) to address long-term space needs at the Judicial Center, but these issues will need to be addressed before the master plan implementation as there is a real possibility and need for additional judges in the future.

General Overview

A. Local Salary Supplement for JDRC State Employees – In the FY2023 Budget, JDRC state employees received a 15% local salary supplement. The supplement continues in the Proposed FY2024 Budget for JDRC's 25 state employees. The proposed local salary supplement is \$220,000 – a \$80,000 decrease from the FY2023 Budget based on updated salary information from JDRC and a proposed 7% salary increase included in state budget proposals. The County's 15% local salary supplement remains unchanged. The intent of the local salary supplement is to assist JDRC with retention and recruitment in the Northern Virginia labor market.

Program Summary

Local Support Program

There is a JDRC in each Virginia city and county. In Virginia, a juvenile is any person under 18 years of age. The JDRC hears all matters involving juveniles such as criminal or traffic matters. Juvenile delinquency cases involve a minor under the age of 18 who has been accused of committing an offense that would be considered criminal if committed by an adult. Other juvenile offenses may be referred to as status offenses. Status offenses are those acts that are unlawful only because they are committed by a minor.

In addition, this court handles other matters involving the family, such as custody, support, and visitation. The court also hears family abuse cases, cases where adults have been accused of child abuse or neglect, and criminal cases where the defendant and alleged victim are family or household members.

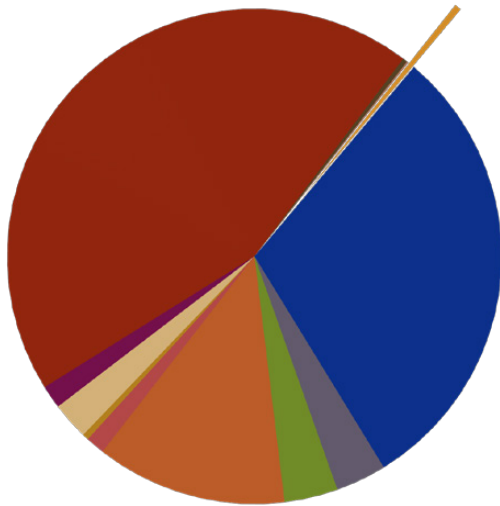
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Juvenile cases concluded from prior years	7,296	7,257	6,500	7,972	7,018
Adult cases concluded from prior years	6,723	7,878	7,419	7,623	7,340

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Juvenile Court Case Management	\$198	\$231	\$201	\$525	\$465
New juvenile cases	7,561	6,615	6,635	7,819	6,937
Juvenile cases continued from prior years	15,683	13,957	13,971	15,610	14,537
Adult Court Case Management	\$19	\$18	\$18	\$33	\$33
New adult cases	7,363	7,164	7,581	7,554	7,369
Adult cases continued from prior years	15,892	17,900	16,902	16,906	16,898

Juvenile Court Service Unit

Mission Statement

The Juvenile Court Service Unit protects the public by preparing court-involved youth to be successful citizens.



Public Safety Expenditure Budget:
\$459,051,361

Expenditure Budget:
\$1,984,103



0.4% of Public Safety

Programs:

- Intake Services: \$30,940
- Standard Supervision Services: \$952,375
- Intensive Supervision Services: \$742,005
- Dispute Resolution Services: \$258,783

Mandates

Prince William County operates under a state mandate to provide intake services and standard supervision to juveniles placed on probation and parole. The Juvenile Court Service Unit provides these mandated services.

State Code: [16.1-234](#) (Duties of Department; provision of quarters, utilities, and office equipment to court service unit), [16.1-235](#) (How probation, parole and related court services provided), [16.1-235.1](#) (Provision of court services; replacement intake officers), [16.1-237](#) (Powers, duties and functions of probation and parole officers), [16.1-255](#) (Limitation on issuance of detention orders for juveniles; appearance by juvenile), [16.1-260](#) (Intake; petition; investigation)

Juvenile Court Service Unit

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Intake Services	\$13,591	\$32,568	\$20,965	\$31,049	\$30,940	(0.35%)
Standard Supervision Services	\$165,834	\$147,490	\$590,083	\$672,317	\$952,375	41.66%
Intensive Supervision Services	\$524,582	\$561,449	\$554,923	\$683,802	\$742,005	8.51%
Dispute Resolution Services	\$229,027	\$255,504	\$209,204	\$268,440	\$258,783	(3.60%)
Total Expenditures	\$933,034	\$997,010	\$1,375,176	\$1,655,607	\$1,984,103	19.84%

Expenditure by Classification

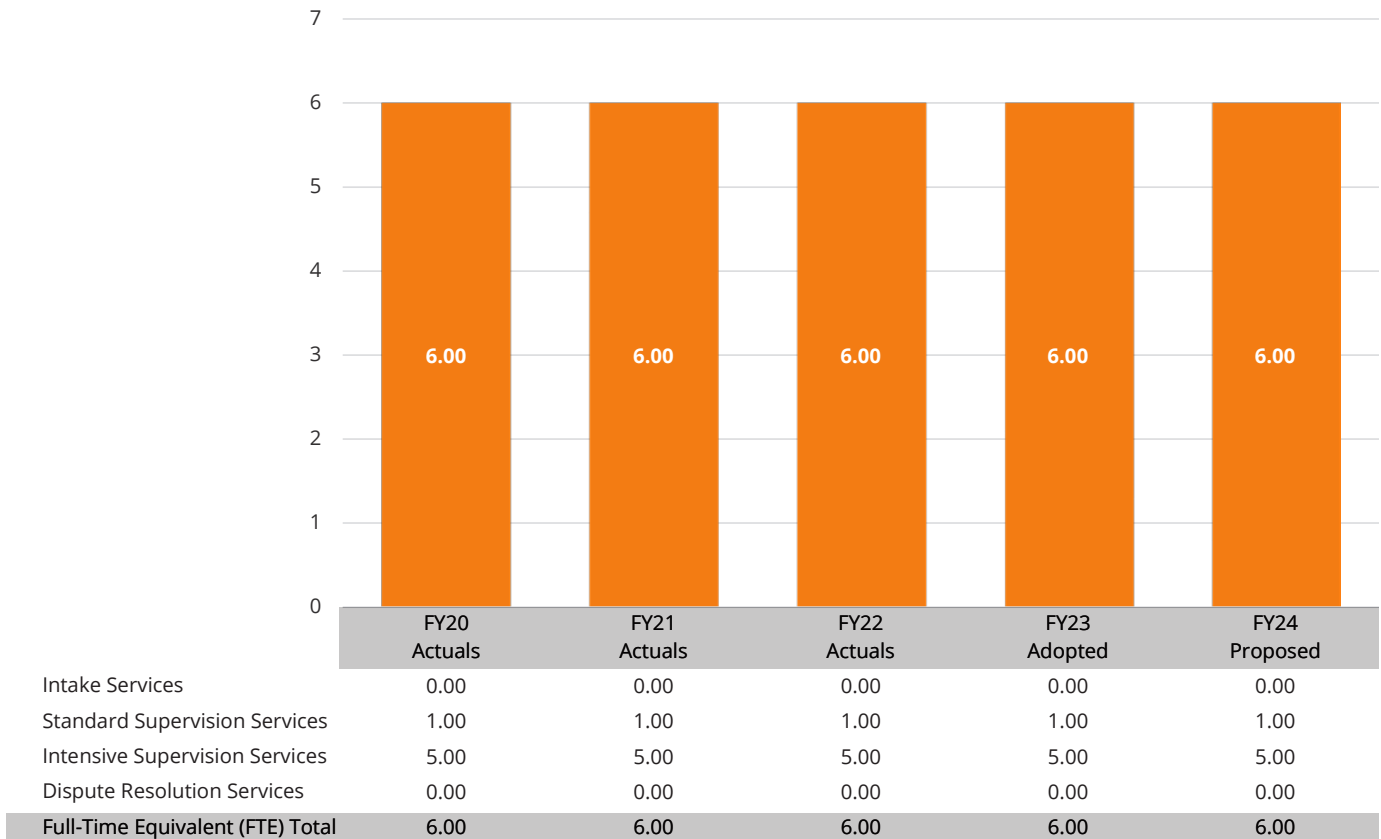
Salaries & Benefits	\$524,600	\$522,879	\$985,572	\$1,194,826	\$1,513,843	26.70%
Contractual Services	\$226,439	\$251,438	\$198,182	\$250,030	\$257,188	2.86%
Internal Services	\$91,755	\$90,896	\$99,633	\$65,805	\$66,016	0.32%
Purchase of Goods & Services	\$88,611	\$130,365	\$90,575	\$143,364	\$149,479	4.27%
Leases & Rentals	\$1,630	\$1,433	\$1,214	\$1,582	\$1,582	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$4,006)	-
Total Expenditures	\$933,034	\$997,010	\$1,375,176	\$1,655,607	\$1,984,103	19.84%

Funding Sources

Miscellaneous Revenue	\$0	\$304	\$380	\$0	\$0	-
Total Designated Funding Sources	\$0	\$304	\$380	\$0	\$0	-
Net General Tax Support	\$933,034	\$996,706	\$1,374,796	\$1,655,607	\$1,984,103	19.84%
Net General Tax Support	100.00%	99.97%	99.97%	100.00%	100.00%	

Juvenile Court Service Unit

Staff History by Program



Future Outlook

Youth Delinquency Trends – Local delinquency trends are reflective with what is being seen on the state and national level. Data shows an increase in substance use and violent crime. With the discontinuance of the Standardized Dispositional Matrix by Department of Juvenile Justice (DJJ) there is an expected increase of youth that will be placed on probation. In 2022, DJJ issued directives that required any youth in possession of a firearm be mandatory override to detention. This could lead to increased activity at the Juvenile Detention Center. Depending on the legal direction it could also impact the Molinari Juvenile Shelter and the Juvenile Pre-trial Supervision Program as well.

The Juvenile Court Service Unit (JCSU) will continue to implement and sustain efforts to foster successful outcomes for the youth of Prince William County (PWC). JCSU staff will demonstrate proficiency in the delivery of evidence-based practices to youth. The JCSU will focus on decreasing risk while increasing protective factors so reduction in youths’ recidivism rates is achieved.

Prevention & Early Intervention – JCSU is also working on an enhanced diversion program aligning with the PWC [2021-2024 Strategic Plan](#) regarding youth diversion and recidivism. It is believed that if youth are engaged earlier in the system there are more benefits to avert further legal involvement. The enhanced diversion program would help to utilize other County and community resources. JCSU has been able to manage within the existing budget to serve the youth, but with the increasing and more complicated behaviors, additional funding will be needed to meet the continuing challenges.

The JCSU will focus on a service continuum that includes least restrictive community-based prevention and intervention. An example of service continuum is the Juvenile Justice Improvement Project (JJIP). The JCSU in collaboration with the Department of Social Services are still in the development phase of this new project. JJIP will build the foundation for many different programs including creating a strong community-based approach. While currently grant funded as the JJIP grows there will be a need for additional funding to ensure success of the implementation and sustainability.

Juvenile Court Service Unit

General Overview

- A. Local Salary Supplement for JCSU State Employees** – In the FY2023 Budget, JCSU state employees received a 25% local salary supplement. The supplement continues in the Proposed FY2024 Budget for JCSU’s 41 state employees. The proposed local salary supplement is \$760,000 – a \$236,796 increase from the FY2023 Budget based on a proposed 7% salary increase included in state budget proposals. The County’s 25% local salary supplement remains unchanged. The intent of the local salary supplement is to assist JCSU with retention and recruitment in the Northern Virginia labor market.

Program Summary

Intake Services

Intake Services provides state mandated processing of domestic relations civil complaints to include child support, custody and visitation, family abuse protective orders, child abuse and neglect, termination of parental rights, visitation rights, paternity, and emancipation. Action in Community Through Service/Turning Points provides support and services to clients seeking protective orders assisting with the court process. Juveniles accused of committing offenses are processed for formal court action or provided diversion. First-time offenders and juveniles with truancy issues are referred to other community resources or the Restorative Justice Program with Dispute Resolution Services when appropriate. Electronic Monitoring Services are offered as an enhancement for probation supervision services and a less restrictive alternative to juvenile detention.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Delinquent youth diverted from court	42%	38%	34%	47%	40%
Technical probation violations requiring secure detention orders	29%	39%	27%	29%	31%
Diverted youth not receiving a new petition within one year of release	-	-	-	-	80%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Intake Services & Electronic Monitoring	\$14	\$33	\$21	\$31	\$31
Cases processed through Intake Services	6,182	4,837	5,435	7,197	4,700
Domestic relations cases processed through Intake Services	-	-	4,146	-	3,500
Juvenile cases processed through Intake Services	-	-	1,289	-	1,200
Youth placed on electronic monitoring	163	216	120	189	166
Days of electronic monitoring supervision provided	2,464	3,375	1,906	2,843	2,581
Number of community engagement events presented and attended	-	-	-	-	12
Youth referred to other services	-	-	-	-	50

Juvenile Court Service Unit

Standard Supervision Services

Standard Supervision Services provides state mandated community supervision to juveniles placed on probation by the Juvenile Court or released on parole from a Juvenile Correctional Center (JCC) or a Community Placement Program (CPP). Probation Officers/ Parole Officers complete risk assessments, supervision plans, and Social History reports. Probation/ Parole officers provide evidenced- based programming to increase the likelihood of successful outcomes for youth. Probation/ Parole officers hold youth accountable through services and enforcement of probation or parole rules and orders of the court by imposing informal sanctions or taking court action. Probation/ Parole officers collaborate with community agencies, schools, and JCC/ CPP staff to develop and manage supervision plans for juveniles to prepare them to be successful citizens. Probation/ Parole Officers coordinate gang intervention and prevention programs through the local Gang Response Intervention Team (GRIT).

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Youth not re-offending within two years of release from program	73%	74%	73%	72%	73%
Parents and youth satisfied with service	100%	80%	100%	92%	93%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Standard Supervision	\$61	\$41	\$560	\$561	\$797
Juveniles supervised monthly	302	302	181	348	261
Supervision caseload per FTE	18	12	10	21	13
GRIT	\$105	\$106	\$30	\$112	\$156
GRIT community presentations	13	16	0	15	10

Intensive Supervision Services

Intensive Supervision Services provides community based juvenile probation supervision serving high-risk and serious offenders who require more supervision contacts than those provided by Standard Supervision Services. Intensive Supervision Officers provide crisis intervention, life skills, evidence-based interventions, networking of services, utilization of community-based services, monitoring, and numerous weekly supervision contacts with these high-risk youth, their families, and service providers to ensure compliance with laws, court orders, and crucial services. Intensive Supervision enhances public safety by reducing new criminal offenses by high-risk court involved youth by reducing their risk to re-offend allowing their return to Standard Supervision Services or release from probation.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Youth not re-offending while on Intensive Supervision Services	93%	89%	88%	88%	90%
Youth not re-offending within one year of discharge	88%	87%	99%	84%	91%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Intensive Supervision	\$525	\$561	\$555	\$684	\$742
Juveniles served annually	130	105	138	141	124
Contacts monthly	496	433	373	527	434

Juvenile Court Service Unit

Dispute Resolution Services

Mediation services assist adults in court cases involving child custody, visitation, child and spousal support, landlord tenant, and consumer merchant issues to resolve their disputes prior to a court hearing, thus reducing court dockets. Restorative Justice Services hold first-time juvenile offenders accountable for their wrongdoing through victim impact classes and face-to-face conferences attended by their families and victims. Restorative Justice Services also offers a truancy intervention program.

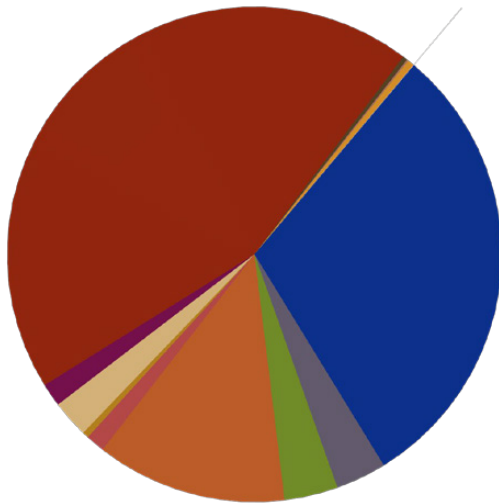
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Disputes referred to mediation that are resolved without further court action	73%	68%	69%	71%	70%
Cases removed from the court docket due to mediation	795	275	272	1,013	447
Youth not re-offending within one year of program participation	94%	93%	92%	92%	93%
Youth not receiving a new petition for truancy after program participation	72%	-	100%	60%	77%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Dispute Resolution	\$229	\$256	\$209	\$268	\$259
Court petitions referred	1,849	1,590	1,589	2,397	1,676
Mediations conducted	568	364	397	718	443
Juveniles referred	117	56	61	130	78
Juveniles attending Victim Impact Program classes	45	45	39	109	43
Restorative Justice conferences conducted	15	4	5	12	8
Truancy conferences conducted	25	6	5	10	12

Magistrates

Mission Statement

The mission of the Magistrates' Office is to provide accessible, independent, and unbiased judicial services and accomplish statutory responsibilities to Prince William County, the Cities of Manassas and Manassas Park, and the Towns of Dumfries, Haymarket, Occoquan, and Quantico on a 24-hour per day, 365 days per year basis.



Public Safety Expenditure Budget:
\$459,051,361

Expenditure Budget:
\$118,589



0.03% of Public Safety

Programs:

- Local Support: \$118,589

Mandates

The Code of Virginia mandates that there will be as many magistrates as are necessary for the effective administration of justice. Magistrate positions are authorized by the state Committee on District Courts. The County shall also provide all furniture and other equipment necessary for the efficient operation of the office.

State Code: [19.2-34](#) (Number of magistrates), [19.2-48.1](#) (Quarters for magistrates), [16.1-69.33](#) (Committee on District Courts)

Magistrates

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Local Support	\$116,373	\$117,206	\$111,900	\$118,672	\$118,589	(0.07%)
Total Expenditures	\$116,373	\$117,206	\$111,900	\$118,672	\$118,589	(0.07%)

Expenditure by Classification

Salaries & Benefits	\$88,732	\$88,732	\$88,732	\$88,732	\$88,732	0.00%
Contractual Services	\$0	\$0	\$0	\$1,250	\$1,250	0.00%
Internal Services	\$18,230	\$18,230	\$15,353	\$20,126	\$20,127	0.00%
Purchase of Goods & Services	\$6,833	\$8,846	\$4,991	\$7,162	\$7,162	0.00%
Leases & Rentals	\$2,578	\$1,398	\$2,825	\$1,402	\$1,402	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$84)	-
Total Expenditures	\$116,373	\$117,206	\$111,900	\$118,672	\$118,589	(0.07%)

Funding Sources

Charges for Services	\$0	\$0	\$20	\$0	\$0	-
Total Designated Funding Sources	\$0	\$0	\$20	\$0	\$0	-
Net General Tax Support	\$116,373	\$117,206	\$111,920	\$118,672	\$118,589	(0.07%)
Net General Tax Support	100.00%	100.00%	100.02%	100.00%	100.00%	

Magistrates

Program Summary

Local Support

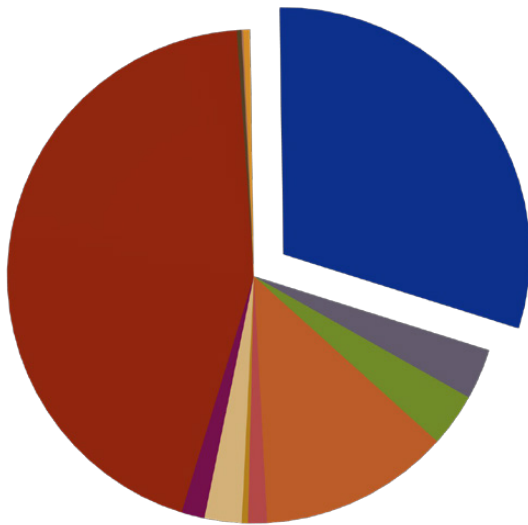
Magistrates are independent judicial officers who work directly for the Supreme Court of Virginia, Office of the Executive Secretary. The principal function of the magistrate is to provide an independent, unbiased review of complaints of criminal conduct brought to the office by law enforcement or the general public. Magistrate duties include issuing various types of processes such as arrest warrants, summonses, bonds, search warrants, and medical detention orders. Magistrates also conduct bail hearings in instances in which an individual is arrested on a warrant charging him or her with a criminal offense. Magistrates provide services 24-hours per day, 365 days per year to Prince William County, the Cities of Manassas and Manassas Park, and the Towns of Dumfries, Haymarket, Occoquan, and Quantico.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Cost per criminal process handled (State and local budget)	\$118.53	\$101.78	\$131.76	\$120.57	\$131.58
Total criminal processes administered per Magistrate	\$2,252	\$1,934	\$2,240	\$2,291	\$2,237
Cost per civil process handled (State and local budget)	\$10.42	\$10.33	\$11.82	\$11.68	\$11.88
Total civil processes administered per Magistrate	\$198	\$186	\$201	\$222	\$202

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Magistrates Services	\$116	\$117	\$112	\$119	\$119
Total criminal processes handled (warrants, bail process, search warrants)	42,789	34,807	38,084	41,233	39,642
Total civil processes handled (emergency protective orders, mental health orders, emergency medical orders)	3,764	3,345	3,413	3,991	3,691
Total hearing without processes issued (denials and referrals to other stakeholders)	847	1,102	850	911	933

Mission Statement

The Prince William County Police Department is responsible for effectively and impartially enforcing the law while serving and protecting the community. We believe integrity, honesty, and equality in the delivery of all police services is essential to building cooperation and trust with the community. We strive to always achieve these values through a shared responsibility of accountability, transparency, and respect.



Public Safety Expenditure Budget:
\$459,051,361

Expenditure Budget:
\$138,146,476



30.1% of Public Safety

Programs:

- Office of the Chief: \$8,486,444
- Support Services: \$25,928,794
- Operations: \$68,558,503
- Criminal Investigations: \$22,818,706
- Financial & Technical Services: \$12,354,028

Mandates

Public safety in Virginia counties is mandated through the Sheriff's Office. Counties can choose through local referendum to establish a county police department. The Prince William County Police Department was authorized by County residents through general referendum in 1969 and was established as a department in the County government in July 1970. State code mandates that a local advisory board be created with the enactment of a local towing ordinance ([Code of Virginia 46.2-1233.2](#)). The Police Department serves as the liaison to this board.

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

State Code: [3.2-6546](#) (County or City Public Animal Shelters; Confinement and Disposition of Animals), [3.2-6542](#) (Establishment of Dangerous Dog Registry)

County Code: [Chapter 2](#) (Police Auxiliary), [Chapter 2.5](#) (Alarm Systems), [Chapter 3](#) (Amusements), [Chapter 4](#) (Animals and Fowl), [Chapter 12](#) (Massage Establishments), [Chapter 13](#) (Motor Vehicles and Traffic), [Chapter 14](#) (Noise), [Chapter 16](#) (Miscellaneous Offenses), [Chapter 18](#) (Peddlers, Solicitors and Itinerant Vendors), [Chapter 19](#) (Personnel), [Chapter 20](#) (Police), [Chapter 20.5](#) (Precious Metals Dealers), [Chapter 27](#) (Taxicabs)

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Office of the Chief	\$7,128,213	\$7,127,250	\$7,850,051	\$7,250,978	\$8,486,444	17.04%
Support Services	\$20,359,030	\$19,606,020	\$21,560,059	\$20,483,753	\$25,928,794	26.58%
Operations	\$54,695,081	\$59,222,521	\$60,228,275	\$61,741,310	\$68,558,503	11.04%
Criminal Investigations	\$21,672,439	\$21,335,376	\$17,708,860	\$20,397,489	\$22,818,706	11.87%
Financial & Technical Services	\$8,933,882	\$10,369,682	\$9,212,599	\$12,051,629	\$12,354,028	2.51%
Total Expenditures	\$112,788,644	\$117,660,848	\$116,559,845	\$121,925,159	\$138,146,476	13.30%

Expenditure by Classification

Salaries & Benefits	\$91,349,445	\$95,253,695	\$93,661,874	\$99,171,274	\$117,064,028	18.04%
Contractual Services	\$1,702,696	\$1,923,721	\$2,281,112	\$1,837,596	\$1,837,596	0.00%
Internal Services	\$13,076,971	\$13,367,724	\$13,763,808	\$12,869,326	\$11,490,878	(10.71)%
Purchase of Goods & Services	\$4,587,873	\$5,139,467	\$5,051,964	\$5,796,805	\$5,618,479	(3.08)%
Capital Outlay	\$585,981	\$971,817	\$421,308	\$796,838	\$757,726	(4.91)%
Leases & Rentals	\$591,649	\$504,425	\$485,750	\$559,290	\$559,290	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$75,550)	-
Transfers Out	\$894,029	\$500,000	\$894,029	\$894,029	\$894,029	0.00%
Total Expenditures	\$112,788,644	\$117,660,848	\$116,559,845	\$121,925,159	\$138,146,476	13.30%

Funding Sources

Revenue from Federal Government	\$715,366	\$554,738	\$718,596	\$0	\$0	-
Permits & Fees	\$330,495	\$299,157	\$340,503	\$315,940	\$315,940	0.00%
Fines & Forfeitures	\$707,197	\$502,613	\$729,532	\$997,259	\$797,259	(20.05)%
Use of Money & Property	\$6,451	\$9,113	\$7,535	\$6,000	\$6,000	0.00%
Revenue from Other Localities	\$2,991	\$4,303	\$2,221	\$50,000	\$50,000	0.00%
Miscellaneous Revenue	\$184,650	\$248,614	\$179,752	\$206,200	\$206,200	0.00%
Non-Revenue Receipts	\$0	\$0	\$1,960	\$0	\$0	-
Charges for Services	\$654,196	\$454,559	\$525,100	\$717,286	\$717,286	0.00%
Revenue from Commonwealth	\$10,445,169	\$10,947,779	\$10,473,483	\$10,155,840	\$10,355,840	1.97%
Total Designated Funding Sources	\$13,046,515	\$13,020,876	\$12,978,682	\$12,448,525	\$12,448,525	0.00%
Net General Tax Support	\$99,742,130	\$104,639,972	\$103,581,163	\$109,476,634	\$125,697,951	14.82%
Net General Tax Support	88.43%	88.93%	88.87%	89.79%	90.99%	

Staff History by Program



Future Outlook

Looking forward, the Prince William County Police Department, a nationally accredited agency, must maintain its culture and reputation for integrity and fair and impartial policing. This requires attracting and retaining excellent and diverse staff, building the leadership of the department, being proactive in addressing issues with all stakeholders, continuing with community outreach programs, and maintaining the public trust in partnership with a growing and diverse county. In an effort to maintain a culture of transparency and accountability, the Police Department conducted an extensive review of citizen complaints, allegations of misconduct, police response to resistance results, and released the results in its [Annual Report](#). Further, an extensive evaluation of response to resistance cases, policies, and procedures is underway as part of a federal grant initiative. Body-Worn Cameras, together with training, policies, and procedures reflective of community values, are also mechanisms for maintaining trust, transparency, and accountability. These initiatives have assisted in facilitating a 93% community satisfaction rating for the Police Department within the County.

Other key issues for the Police Department include:

Police Departments Nationwide are Impacted by Staffing Shortages – Police departments across the country including Prince William County are facing severe staffing shortages as they struggle to recruit and retain officers, and many departments have been forced to find new ways to fill the gaps. The shortages have coincided with a spike in crime across the nation to include Virginia and Prince William County. Severe competition between police departments, for a reduced number of qualified candidates, is making it harder for the Department to fill vacancies. The Department is scheduling more testing and adding more Academy sessions to fill current vacancies, but fierce competition makes the process more difficult as other area law enforcement agencies vie for the same candidates.

Greater Department Diversity – As diversity in the community has increased, the Police Department has strived to improve its promotion, recruitment and hiring practices to increase the diversity of its employees. A year-long external review of the agency’s hiring practices was conducted to attract more diverse police applicants. It should be noted, based on the 2021 Prince William County Biennial Community Survey, 89% of residents generally believe the Police Department treats residents fairly, regardless of race, gender, or ethnic/national origin.

National/Regional Trends – Ongoing national and regional attention is being focused on criminal justice reform, active violence incidents, school violence, homeland security, cyber-crimes, drug trafficking, criminal gangs, violent crime, mental health calls for service, traffic safety, and overdose deaths. At the same time, crimes trends are reaching, and in many cases, exceeding pre-pandemic levels. Accordingly, there are increased expectations and demands for police services and resources to include staffing, training facilities, equipment, and technology.

Pillars of Policing in Promoting Racial Justice – The Police Department maintains rigorous hiring standards and intensive training for both new and experienced officers with emphasis on treating people with dignity and respect, unbiased policing, transparency, peer intervention, de-escalation, sanctity of life, and constitutionality of policing embedded in the Police Department’s culture and delivery of services to the public.

General Overview

- A. Removal of One-time Costs** – A total of \$104,138 has been removed from the Police Department’s Proposed FY2024 Budget for one-time costs associated with non-recurring expenses (vehicle, equipment, supplies) for non-sworn/civilian staffing added in the FY2023 budget.
- B. Position Reclassifications** – To meet departmental needs, the Police Department used vacant part-time Crossing Guard positions (1.20 FTE) to cover the costs of creating a full-time (1.00 FTE) Athletic Trainer position with benefits. The Athletic Trainer position is a key component of the department’s employee resiliency initiative, promoting fitness to prevent injuries, and providing services primarily to recruits and field personnel recuperating from on-the-job injuries to expedite return to full duty. This position conversion resulted in a 0.20 reduction in the department’s overall FTE count.
- C. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed among County agencies to reflect actual use more accurately. This reallocation of existing budget decreases the Police Department’s Proposed FY2024 Budget by \$1,729,364. Note that \$825,000 of this reduction is a one-time cost that was added after the proposed FY23 budget to account for rising fuel costs when fuel exceeded \$4.50 per gallon. This redistribution of gasoline and fleet maintenance budget will have no impact on Police Department services to the community.
- D. Pay Scale Adjustment and Hiring Incentives for Police Officers** – Pursuant to a Board directive issued on October 11, 2022, staff developed options for adjusting the police pay scale and hiring incentives for job vacancies that are hard to fill. On December 13, 2022, via [BOCS Resolution 22-584](#), the BOCS voted to increase the Police Officer minimum salary to \$62,000, increased the overall pay scale by 17.5%, and approved a hiring bonus plan for hard-to-fill positions. The half-year cost in FY23 was \$6.5 million and the full-year cost in FY24 is \$13 million.

Program Summary

Office of the Chief

The Office of the Chief of Police provides overall leadership and management oversight for the Department to foster public trust and deliver efficient and effective police services to residents. This includes, but is not limited to, planning and directing all department activities. The Office is the final authority in all matters of policy and operations and investigates complaints and allegations of employee misconduct. Located within the Office of the Chief are the Public Information Office, Office of Professional Standards, Chaplain program and the Community Engagement Unit.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Crime rate in the lowest third of COG communities	Yes	Yes	Yes	Yes	Yes
Crime rate per 1,000 residents**	11.9	12.0	31.6	14.0	37.0
Residents feel safe in their neighborhoods (community survey)	96%	96%	96%	95%	96%
Compliance with CALEA National Accreditation Standards	100%	100%	100%	100%	100%
Officers per 1,000 residents	1.5	1.5	1.4	1.5	1.5
Citizen complaints per 1,000 Police contacts	0.2	0.2	0.1	0.2	0.1

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Police Leadership & Management	\$6,515	\$6,409	\$7,219	\$5,993	\$7,044
Rate use of force utilized during arrest	-	4.4%	4.3%	4.5%	5.0%
Police Public Information	\$613	\$719	\$597	\$730	\$559
Social media followers	182,400	184,500	196,500	200,000	200,000
News Releases issued	83	113	86	120	100
Media interviews conducted	70	61	85	-	-
Community Engagement Unit*	\$0	\$0	\$34	\$528	\$884
Community engagement programs conducted	180	95	130	110	150
Number of community watch groups	588	628	667	628	700

*The Community Engagement Unit was formerly the Crime Prevention Unit under the Operations program.

**The PWC Crime Rate was historically calculated using UCR methodology. In recent years, the FBI has mandated use of the NIBRS system, instead of UCR. The NIBRS methodology utilizes a wider set of data, which includes total crime reported to PWC Police Dept. Due to the updated method of calculation, the Crime Rate figure went from the teens (as seen in FY20-21 Actuals and FY23 Adopted) to the thirties (actuals beginning in FY22).

Support Services

The Support Services Division provides support services to the Office of the Chief, the Financial & Technical Services Division, the Operations Division, and the Criminal Investigations Division. Located within the Support Services Division are the Administrative Support Bureau, the Personnel Bureau, the Wellness and Resiliency Unit, the Animal Services Bureau, and the Criminal Justice Academy.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
OSHA recordable incident rate among police employees	9.8	6.8	5.2	-	-
Animal Control effectively protects citizens and animals (community survey)	92%	92%	92%	91%	92%
Total number of identifications made from fingerprint impressions	347	291	287	-	-
Sworn turnover rate without retirement and terminations	6.9%	8.8%	12.3%	7.0%	8.0%
Property evidence material audit discrepancies	0	0	0	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Administrative Services Bureau	\$8,124	\$8,050	\$9,142	\$6,582	\$7,568
Property received entered into systems within 48 hours	100%	100%	100%	-	-
Permits and licenses processed	2,370	307	531	415	2,000
Annual inspections conducted	20	214	163	245	180
Parking citations processed	13,660	5,457	7,150	-	-
New alarms registered	2,007	2,158	1,930	-	-
False alarms processed	10,129	5,460	9,172	-	-
Records Section	\$1,438	\$1,330	\$1,286	\$1,328	\$1,612
Records service requests	13,755	13,526	14,018	14,000	14,000
Identification Bureau	\$1,122	\$1,328	\$1,635	\$1,382	\$1,873
Fingerprint packages recovered	821	749	801	1,000	1,000
Personnel Bureau	\$2,747	\$2,634	\$3,277	\$2,849	\$4,743
Employment applications received including personal history statement	783	861	368	900	700
In-Service Training Section	\$3,619	\$3,148	\$3,103	\$4,581	\$5,025
Total hours of in-service training	32,913	29,281	43,721	36,000	40,000
Compliance with VA mandatory training standards	100%	100%	100%	100%	100%
Basic Recruit Training Section	\$1,121	\$765	\$699	\$732	\$1,785
Basic training hours	45,313	53,862	64,224	85,000	50,000
Supervisors & training officers reporting satisfactory preparedness of recruits	86%	93%	75%	-	-
Animal Enforcement Section	\$405	\$687	\$806	\$825	\$1,043
Calls for Animal Control services	7,508	6,799	7,302	-	-
Animal Care Section	\$1,783	\$1,664	\$1,612	\$2,204	\$2,279
Adjusted live release rate	91%	93%	93%	90%	88%
Animals entering shelter	3,015	3,296	3,467	3,500	3,300

Operations

The Operations Division is responsible for maintaining a safe community and ensuring police officers are in a constant state of operational readiness for immediate response to any call for service requiring police presence. The division is responsible for the protection of life and property, and apprehending criminals. Nearly two-thirds of the department's personnel are assigned to the Operations Division which includes the Patrol Services Bureau, the Special Operations Bureau, and the Crossing Guard Bureau.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Police officers are courteous and helpful to all community members	92%	91%	91%	92%	91%
Police emergency response time (minutes)	5.2	5.1	5.5	5.5	5.5
Total calls for service	239,830	160,898	166,939	200,000	180,000
Calls for service requiring officer response	89,216	90,835	80,611	90,000	85,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Patrol Services	\$45,094	\$49,494	\$50,705	\$52,195	\$58,671
Criminal arrests made	12,664	8,291	7,573	10,000	8,500
Traffic citations issued	35,283	23,494	18,741	30,000	20,000
Number of DUI Arrests	1,375	990	1,102	1,250	1,200
Total number mental health calls for service	-	1,844	3,424	2,000	3,500
Time spent on mental health calls for service (hours)	-	18,481	31,696	19,500	32,500
Calls for service responded to by Co-Responder Unit	-	-	795	1,500	1,000
Hours spent on Co-Responder Unit calls for service	-	-	1,189	1,800	1,500
Crime Prevention Unit*	\$664	\$513	\$436	\$0	\$0
Special Operations, Traffic Safety & Accident Investigation	\$7,131	\$7,420	\$7,048	\$7,204	\$7,435
Reportable traffic crashes	4,577	3,811	4,386	4,200	4,200
Fatal traffic crashes	-	22	28	20	20
Hours of speed control via radar	10,661	10,091	6,924	-	-
Hours monitoring high-risk intersections	7,965	7,959	5,423	6,000	6,000
Crossing Guard Safety Programs	\$1,661	\$1,611	\$1,854	\$2,120	\$2,188
Safety programs conducted	259	0	302	423	423
Community/School satisfaction with Crossing Guard services	100%	100%	100%	100%	100%
Parking Enforcement	\$144	\$184	\$184	\$222	\$264
Parking tickets issued	19,214	9,467	11,769	10,475	12,000

*The Crime Prevention Unit was reorganized as the Community Engagement Unit and moved under the Office of the Chief.

Criminal Investigations

The Criminal Investigations Division investigates major criminal offenses against persons and property, apprehension of criminals, assisting the needs of crime victims including the youth and elderly, illegal drug activity, and manages the juvenile education and prevention programs within the schools. Within the Criminal Investigations Division is the Special Investigations Bureau, Violent Crimes Bureau, Youth Services Bureau, Special Victims Bureau, and Property Crimes Bureau.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Violent crime clearance rate (murders, rapes, robberies)	51%	52%	43%	-	-
Violent crime clearance rate (murders)	-	100%	90%	100%	62%
Violent crime clearance rate (rapes)	-	47%	40%	55%	37%
Violent crime clearance rate (robberies)	-	51%	41%	60%	35%
Hours logged by officers in schools	30,300	11,261	29,398	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Violent & Property Crimes	\$10,270	\$9,861	\$8,226	\$9,926	\$11,432
Total crimes against persons	4,545	3,942	4,472	4,200	4,300
Total crimes against property	7,906	8,403	9,482	8,400	9,000
Total crimes against society	4,326	2,037	1,553	3,600	1,800
Calls handled by telephone reporting	1,494	806	1,167	1,800	1,300
Calls handled via online reporting	1,256	1,155	1,237	1,600	1,300
Special Investigations Bureau	\$3,560	\$3,685	\$2,708	\$3,456	\$3,351
Total drug arrests	2,740	1,180	1,121	2,000	1,100
Youth Services & Special Victims Bureau	\$7,843	\$7,790	\$6,776	\$7,016	\$8,035
Juvenile violent crime arrests as a percentage of all violent crime arrests	9%	8%	10%	10%	10%
Juvenile criminal arrests as percentage of overall arrests	15%	11%	6%	13%	9%

Financial & Technical Services

The Financial & Technical Services Division includes the Fiscal & Policy Management Bureau and the Information Technology Bureau. This Division coordinates and manages all fiscal matters including budget, payroll, grants, accounts payable and receivable, procurement, policy review, and facility planning; and provides support of the department's information technology needs including implementation, operations, and maintenance.

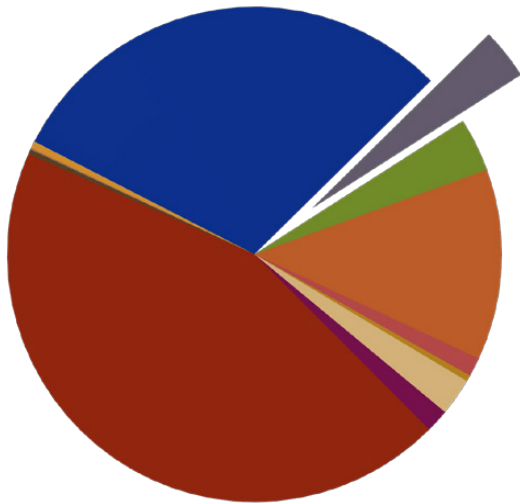
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Annual unplanned unavailability of mobile data computers based on 8,760 hours	11	25	37	15	15
Internal processes reviewed that require corrective action	11%	8%	5%	6%	5%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Financial & Technical Services	\$5,502	\$5,015	\$5,497	\$1,716	\$1,827
Value of vendor transactions completed	\$6.6M	\$7.7M	\$7.8M	-	-
Number of vendor transactions completed	4,333	3,090	3,881	-	-
Value of payroll payments issued	\$98M	\$96M	\$103M	-	-
Number of payroll payments issued	32,075	123,848	127,247	-	-
Amount of salary budget spent on overtime	-	4.7%	5.3%	<5.0%	<10.0%
Information Technology Management Bureau	\$3,432	\$5,355	\$3,715	\$10,335	\$10,527
Technology projects	5	5	5	5	5
Special projects and studies conducted	6	4	4	4	4
Capital facility projects	2	2	2	2	1

Public Safety Communications

Mission Statement

The mission of the Public Safety Communications Center is to enhance the quality of life in Prince William County through the prompt, efficient, and professional handling of calls for service and the dispatching of public safety services, thus making Prince William County a safer community in which to live, work, and visit.



Public Safety Expenditure Budget:
\$459,051,361

Expenditure Budget:
\$15,210,191



3.3% of Public Safety

Programs:

- Public Safety Communications: \$15,210,191

Mandates

Every county, city, or town in the state shall be served by E-911. The Department of Public Safety Communications (DPSC) provides this mandated service.

The Board of County Supervisors has enacted additional local mandates for which the Public Safety Communications Center has responsibility.

State Code: [52-16](#) (Governor may establish and maintain radio and teletype system to aid police), [52-34.3](#) (Activation of Amber Alert Program upon an incident of child abduction), [56-484.16](#) (Local emergency telecommunications requirements; text messages; use of digits "911"), [19.2-76.1](#) (Submission of quarterly reports concerning unexecuted felony and misdemeanor warrants and other criminal process; destruction, dismissal), [19.2-390](#) (Reports to be made by local law-enforcement officers, conservators of the peace, clerks of court, Secretary of the Commonwealth and Corrections officials to State Police; material submitted by other agencies), [19.2-152.8](#) (Emergency protection orders authorized), [19.2-152.14](#) (Substantial risk orders), [Chapter 37](#) (Freedom of Information Act), and [9.1-193](#) (Mental health awareness response and community understanding services (Marcus) alert system; law-enforcement protocols)

County Code: [Chapter 7](#) (Emergency Medical Services), [Chapter 9.2](#) (Fire Prevention and Protection), [Chapter 13](#) (Enforcement of Parking Restrictions on Private Property)

Public Safety Communications

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Public Safety Communications	\$11,544,079	\$12,563,413	\$12,848,715	\$14,214,892	\$15,210,191	7.00%
Total Expenditures	\$11,544,079	\$12,563,413	\$12,848,715	\$14,214,892	\$15,210,191	7.00%

Expenditure by Classification

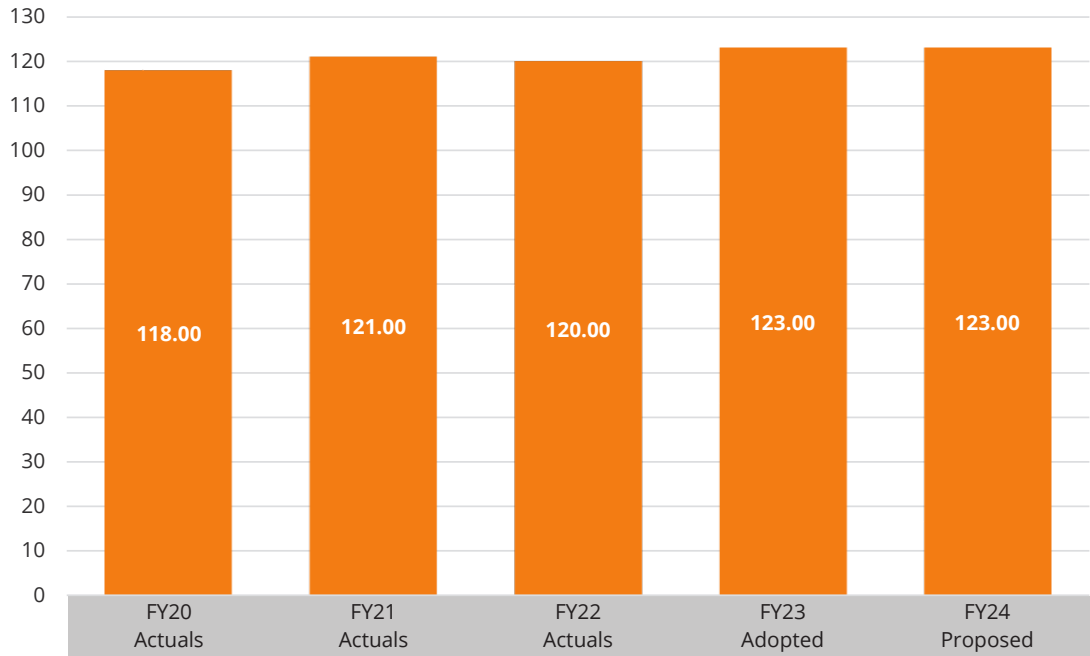
Salaries & Benefits	\$9,066,788	\$10,553,880	\$10,643,431	\$11,498,171	\$12,510,860	8.81%
Contractual Services	\$1,496,107	\$1,054,910	\$832,681	\$909,657	\$321,299	(64.68%)
Internal Services	\$355,612	\$406,361	\$431,714	\$571,872	\$576,128	0.74%
Purchase of Goods & Services	\$617,661	\$548,263	\$937,714	\$1,215,237	\$1,803,195	48.38%
Capital Outlay	\$0	\$0	\$0	\$5,000	\$5,000	0.00%
Leases & Rentals	\$0	\$0	\$0	\$11,780	\$11,780	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$21,245)	-
Amortization	\$4,737	\$0	\$0	\$0	\$0	-
Transfers Out	\$3,174	\$0	\$3,174	\$3,174	\$3,174	0.00%
Total Expenditures	\$11,544,079	\$12,563,413	\$12,848,715	\$14,214,892	\$15,210,191	7.00%

Funding Sources

Revenue from Other Localities	\$284,373	\$284,373	\$206,870	\$249,640	\$249,640	0.00%
Miscellaneous Revenue	\$0	\$5,150	\$233	\$0	\$0	-
Revenue from Commonwealth	\$2,716,187	\$2,743,801	\$3,564,940	\$3,406,006	\$3,070,885	(9.84%)
Transfers In	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	0.00%
Total Designated Funding Sources	\$3,070,560	\$3,103,325	\$3,842,043	\$3,725,646	\$3,390,525	(8.99%)
Net General Tax Support	\$8,473,520	\$9,460,089	\$9,006,672	\$10,489,246	\$11,819,666	12.68%
Net General Tax Support	73.40%	75.30%	70.10%	73.79%	77.71%	

Public Safety Communications

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Public Safety Communications	118.00	121.00	120.00	123.00	123.00
Full-Time Equivalent (FTE) Total	118.00	121.00	120.00	123.00	123.00

Future Outlook

Future Technologies – The County’s current Call Handling Equipment (CHE) has been in place since July 2016 and is due for hardware replacement. Additionally, the recent implementation of enhanced Next Generation 911 (NG911) technology expanded the capabilities of the system. However, the existing CHE needs to be upgraded to support these enhanced NG911 capabilities. Replacing the current CHE system will allow the County to leverage the NG911 technology to view cellular caller’s photos, videos, and text capabilities in real time as the incident is evolving. It will also strengthen location accuracy which is a constant challenge in the industry. Currently, 85% of all calls received on 911 are from cellular phones and it is anticipated that by 2024, it will be closer to 90%. Remote call-taking capability is also an important function/feature that would increase proficiency, accessibility, and management of staffing levels. The County does not currently have this capability, but it is available with new CHE.

Increased Complexity and Service Demands – The complexity and types of services provided by DPSC has increased. There is ongoing national and regional attention on active violence incidents, shootings, mental health calls, and overdose deaths. This increase, coupled with changes in public safety laws and regulations, requires additional resources including staffing, training, comprehensive policies and procedures, facilities, and technology.

Accreditation and Certifications – DPSC was the first Communications Center accredited in Virginia by the Commission on Accreditation for Law Enforcement Agencies (CALEA) in 2003. DPSC is also accredited by the Virginia Office of EMS Accreditation (Emergency Medical Dispatch and Peer Support), and the Association of Public-Safety Communications Officials (Training Program). Accreditation presents the framework to reduce liability, identify and follow best practices and verify excellence through a third-party entity. It ensures that DPSC provides the highest level of service to the residents and visitors of Prince William County, in addition to the County’s public safety partners. Recent changes in the CALEA accreditation process will require an annual inspection of all 207 standards starting in FY24. To continue meeting these standards, continuous monitoring of public safety related laws, regulations, policies, and procedures must occur on a routine basis in addition to regular gathering of proofs. An Accreditation Manager is needed in the future to oversee this process. The Accreditation Manager would also be responsible for DPSC policy management.

Public Safety Communications

General Overview

A. Reduced State Revenue for NG911 Implementation – As part of NG911 implementation which began in April 2021 (FY21), the Virginia 911 Services Board reimbursed the County for the increased cost of the new system for the first 24 months of operations which will end during FY23. The reimbursement was intended to be an incentive for localities to implement NG911. Beginning in FY24, the Virginia 911 Services Board will no longer provide the reimbursement, resulting in a reduction of \$335,121 in annual revenue.

Program Summary

Department of Public Safety Communications (DPSC)

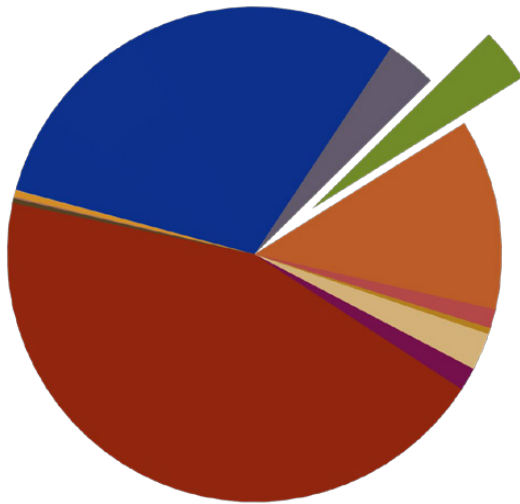
DPSC is a 24-hour consolidated call processing and dispatch center for all 911 and non-emergency requests for the Police Department, Sheriff's Office, and Fire and Rescue services within Prince William County and the incorporated towns. Also, Fire and Rescue calls for service are processed and dispatched for the City of Manassas and the City of Manassas Park. Additionally, teletype requests for missing, endangered, and wanted persons are processed. Stolen vehicles, towed vehicles and property that meet certain criteria are entered into automated systems such as the National Crime Information Center and Virginia Crime Information Network. Requests for criminal history checks are processed within DPSC.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Police calls that require more than 1 continuous hour of dispatcher time	31%	34%	38%	35%	37%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	37%	40%	45%	41%	44%
911 calls answered in 10 seconds	85%	86%	91%	86%	90%
Police emergency calls received through 911 dispatched within 120 seconds	56%	53%	53%	57%	53%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	80%	80%	79%	80%	80%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Telephone Call Processing	\$6,894	\$7,368	\$7,939	\$7,840	\$9,002
Calls answered on E-911 (emergency) phone lines	159,008	157,465	174,704	160,000	182,000
Calls answered on non-emergency phone lines	232,950	222,152	233,182	232,000	233,000
Outbound calls completed	151,834	173,597	155,695	174,000	155,000
Police and Fire & Rescue Dispatch Services	\$4,365	\$4,780	\$4,522	\$5,925	\$5,718
Police incidents dispatched	105,716	96,604	102,205	110,000	103,000
Fire & Rescue incidents dispatched	46,118	47,125	50,660	48,000	51,000
Teletype Processing	\$286	\$415	\$388	\$450	\$490
Record requests processed	9,683	9,996	11,073	10,000	11,000
Criminal history requests processed	5,684	5,833	7,633	5,000	8,000
Towed vehicle records processed	3,858	4,970	5,121	4,200	5,000
Warrants entered	-	3,936	2,317	4,000	4,000

Mission Statement

The Sheriff's Office, in partnership with elected leaders, staff, and citizens will help to ensure a safe and secure Judicial Complex. The Sheriff's Office will serve all legal proceedings, judiciary processes, and provide mandated transports of prisoners, and mental health patients. The Sheriff's Office will continue to provide law enforcement services while developing and enhancing collaboration with partners to meet community needs. The Sheriff's Office's unwavering commitment to those served now and in unprecedented times will remain with the emphasis on putting citizens first.



Public Safety Expenditure Budget:
\$459,051,361

Expenditure Budget:
\$16,074,705



3.5% of Public Safety

Programs:

- Operations: \$4,434,994
- Court Services: \$8,140,107
- Office of Professional Standards: \$1,637,298
- Support Services: \$1,862,306

Mandates

The Code of Virginia mandates several activities that must be carried out by the Sheriff's Office. Primary among these is the provision of 24-hour continuous security at the Judicial Complex. Other mandates include service of all civil process, including subpoenas, levies, seizures, and evictions; internal affairs; and training.

State Code: [15.2-1603](#) (Appointment of Deputies; their powers; how removed), [1606](#) (Defense of Constitutional Officers; appointment of counsel), [1609](#) (Sheriff), [1636.14](#) (Proportion borne by Commonwealth and by localities), [1711](#) (Providing legal fees and expenses for law-enforcement officers; repayment to locality of two-thirds of amount by Compensation Board), [2.2-1840](#) (Blanket surety bond plan for state and local employees), [1841](#) (Blanket surety bond plan for moneys under control of court), [15.2-1527](#) (Bonds of officers), [1528](#) (Penalties of bonds of sheriffs, clerks of the circuit court and commissioners of the revenue), [19.2-80](#) (Duty of arresting officer; bail), [37.2-808](#) (Emergency custody; issuance and execution of order), [809](#) (Involuntary temporary detention; issuance and execution of order) [8.01-293](#) (Authorization to serve process, capias or show cause order; execute writ of possession or eviction and levy upon property), [53.1-67.5](#) (Director to prescribe standards), [113](#) (Transportation of prisoners to jail or jail farm), [19.2-182.9](#) (Emergency custody of conditionally released acquittee), [310.2](#) (Blood, saliva, or tissue sample required for DNA analysis upon conviction of certain crimes; fee)

County Code: [Chapter 16-17](#) (Riots and unlawful assemblies)

Sheriff's Office

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Operations	\$4,676,690	\$4,801,960	\$4,482,035	\$4,890,813	\$4,434,994	(9.32%)
Court Services	\$6,205,730	\$6,371,489	\$6,725,755	\$7,452,338	\$8,140,107	9.23%
Office of Professional Standards	\$2,399,039	\$2,683,171	\$1,664,885	\$1,098,870	\$1,637,298	49.00%
Support Services	\$0	\$0	\$1,545,242	\$2,168,884	\$1,862,306	(14.14%)
Total Expenditures	\$13,281,458	\$13,856,620	\$14,417,917	\$15,610,905	\$16,074,705	2.97%

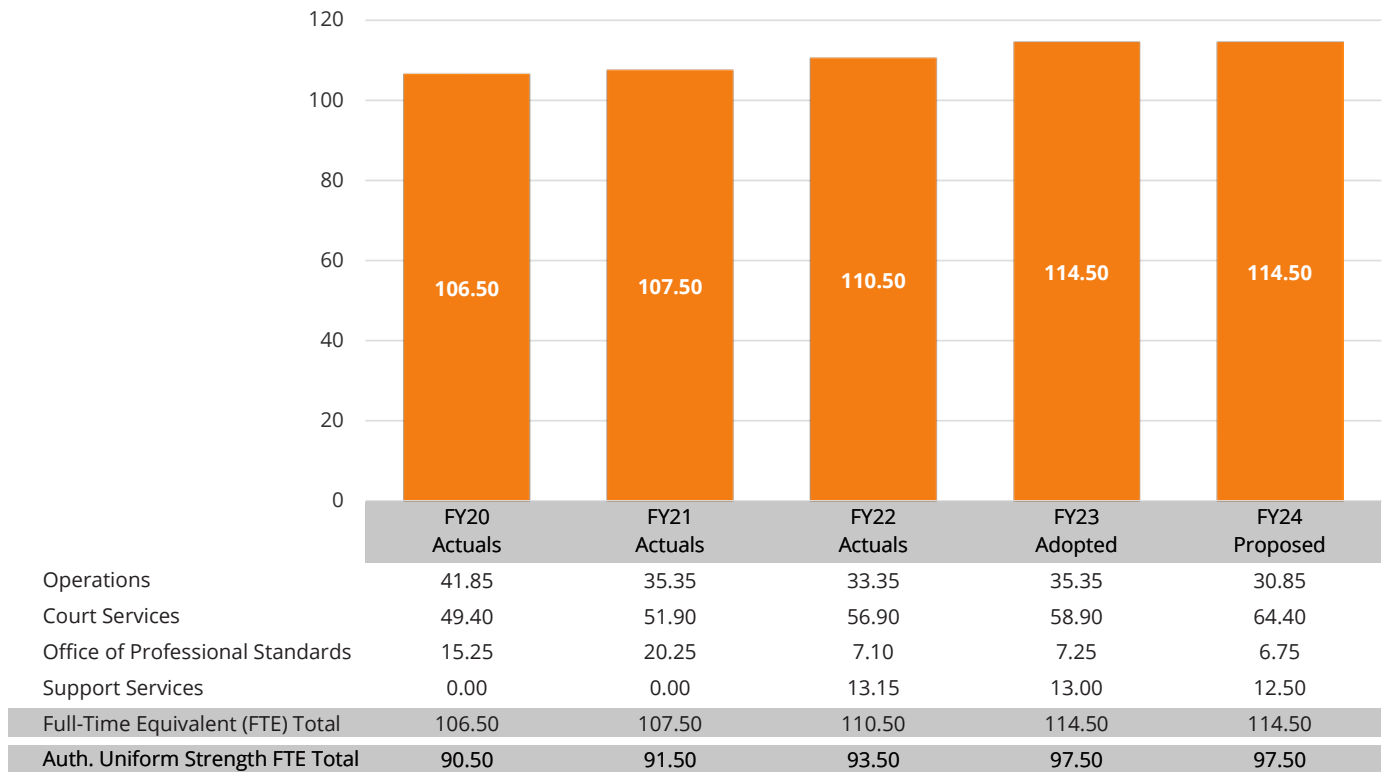
Expenditure by Classification

Salaries & Benefits	\$11,722,495	\$12,372,460	\$12,580,857	\$13,172,616	\$13,877,258	5.35%
Contractual Services	\$84,612	\$83,162	\$98,843	\$432,527	\$387,411	(10.43%)
Internal Services	\$906,011	\$877,913	\$955,131	\$1,242,210	\$1,313,359	5.73%
Purchase of Goods & Services	\$356,502	\$347,352	\$654,159	\$594,555	\$439,954	(26.00%)
Capital Outlay	\$146,925	\$239,422	\$111,051	\$107,814	\$3,814	(96.46%)
Leases & Rentals	\$12,130	\$12,709	\$13,667	\$8,400	\$8,400	0.00%
Reserves & Contingencies	\$0	(\$76,399)	(\$48,574)	\$0	(\$8,274)	-
Transfers Out	\$52,783	\$0	\$52,783	\$52,783	\$52,783	0.00%
Total Expenditures	\$13,281,458	\$13,856,620	\$14,417,917	\$15,610,905	\$16,074,705	2.97%

Funding Sources

Revenue from Other Localities	\$1,167,624	\$1,118,194	\$1,280,457	\$1,486,337	\$1,486,337	0.00%
Miscellaneous Revenue	\$7,720	\$16,742	\$8,296	\$0	\$0	-
Charges for Services	\$565,904	\$343,321	\$365,444	\$585,834	\$585,834	0.00%
Revenue from Commonwealth	\$1,906,763	\$1,908,020	\$2,092,282	\$2,002,147	\$2,002,147	0.00%
Total Designated Funding Sources	\$3,648,011	\$3,386,276	\$3,746,479	\$4,074,318	\$4,074,318	0.00%
Net General Tax Support	\$9,633,448	\$10,470,344	\$10,671,438	\$11,536,587	\$12,000,387	4.02%
Net General Tax Support	72.53%	75.56%	74.02%	73.90%	74.65%	

Staff History by Program



Future Outlook

The Prince William County (PWC) Sheriff's Office strives to uphold unprecedented levels of standards in all organizational functions. As the first Sheriff's Office in the State of Virginia to receive accreditation by the Virginia Law Enforcement Professional Standards Commission, an exceptionally high standard is supported by teamwork and dedication to the community. The Sheriff's Office provides essential support to the public safety agencies of PWC, the cities of Manassas and Manassas Park, and the towns of Dumfries, Haymarket, Occoquan, and Quantico. As the Sheriff's Office strives to enhance quality of life, citizen satisfaction, and local law enforcement support, it is of utmost importance for the Sheriff's Office to meet the challenges of proper staffing, technology, and infrastructure.

Judicial Complex and Campus Anti-Terrorism Measures – To help keep the Judicial Complex and campus safe from the threat posed by terrorism or other hostile activity, anti-terrorism measures such as non-removable barricades, permanent bollards, and chain fences around the exterior of the courthouse are a necessity. This will ensure a safe and secure environment while enhancing quality of life for all citizens who utilize the Judicial Complex and campus, in conjunction with supporting the mission of all public safety partners within PWC and meeting strategic outcomes.

Dedicated Multi-Purpose Complex for Citizen Services and Employees – To meet the ever-growing needs of the community, a dedicated Sheriff's Office will provide multi-purpose benefits for citizens while doing so in a safe and secure environment. This facility will have the necessary space to handle the operational tempo of the day-to-day needs of the Sheriff's Office. The multi-purpose complex will provide ample space for the growing number of Sheriff services the community demands. The separation of services from the Judicial Complex and the Sheriff's Office will enhance the quality of life for the citizens and communities of PWC by providing a separate, established location for all Sheriff's Office responsibilities not requiring use of the Judicial Complex.

General Overview

- A. Removal of One-Time Costs from the Sheriff's Office** – A total of \$318,223 has been removed from the Sheriff's Office Proposed FY2024 Budget for one-time costs (vehicles and equipment) associated with the addition of 4.00 FTEs (Sheriff's Deputy positions) for the Court Services program, added in accordance with the Sheriff's Office Staffing Plan and the staffing for the 7th Circuit Court Judge in the FY2023 Budget.
- B. Position Realignment: Shift of 5.50 FTEs into Court Services** – To support staffing needs in the Court Services program, a total of 5.50 FTEs were shifted from Operations, Office of Professional Standards, and Support Services divisions during FY23. This resulted in a 4.50 FTE decrease in Operations, and 0.50 FTE reductions in the Office of Professional Standards and Support Services. This FTE shift allowed the Sheriff's Office to meet service needs in courtroom security, courthouse security, inmate escorts, inmate fingerprinting, the collection of deoxyribonucleic acid (DNA) for state forensics and offender updates, and the completion of criminal background checks.
- C. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget increases the Sheriff's Office Proposed FY2024 Budget by \$71,502.

Program Summary

Operations

The Operations division is dedicated to the safe, efficient, and legal service of court documents. The Civil Process section is responsible for the timely service of legal documents within PWC, the cities of Manassas and Manassas Park, and the towns of Dumfries, Haymarket, Occoquan, and Quantico. This section also supports all the above police departments with calls-for-service. The Transportation section provides prisoner transport to and from criminal justice facilities throughout Virginia. This section assists the PWC Police Department with mental health transports and transports as mandated by Virginia code. The Warrants section serves warrants for local, out-of-county, and out-of-state offenses relating to failure to pay child support and post-conviction. This section is responsible for conducting extraditions throughout the United States and assisting the U.S. Marshall Service Task Force when it operates within the County.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Prisoner escapes during transport	0	0	0	0	0
Police assist (Temporary Detention Order hours & associated overtime)	-	1,237	1,770	2,600	2,600
Documents served	-	52,977	56,894	68,000	68,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Civil Process	\$2,180	\$2,138	\$2,521	\$1,935	\$2,575
Evictions	-	678	884	2,800	2,800
Funeral escorts	300	328	379	340	350
Warrants	\$372	\$325	\$323	\$387	\$413
Extraditions completed	38	30	21	35	25
Police assist (warrants served, received, closed)	-	1,171	1,134	800	1,000
Sheriff Transportation	\$2,124	\$2,339	\$1,638	\$2,569	\$1,448
Civil transports	866	207	136	100	100
Prisoner transports	1,959	1,285	1,374	1,500	1,250
Total transport miles driven	-	150,152	159,802	150,000	150,000

Sheriff's Office

Court Services

The Court Services division maintains the safety and security of the Judicial Complex. The program is comprised of four areas: Courtroom Security, Courthouse Security, Vertical Deployment, and Control Center Dispatch. The Courtroom Security section provides support services to judges, manages jurors in the courtroom, and other court related tasks and duties as required. Courthouse Security screens all individuals entering the courthouse. Deputies are first responders to calls-for-service and emergency situations in and around the Judicial Complex. Vertical Deployment escorts inmates to and from the courtrooms. Deputies in this section are responsible for intake processing for movement to the Adult Detention Center. This section collects DNA for state forensic labs, updates sex offender information for all law enforcement within PWC and conducts criminal background checks for citizens applying for concealed weapon permits. Control Center Dispatch is responsible for monitoring security equipment, tracking of inmate movement within the Courthouse, Virginia Criminal Information Network and National Crime Information Center, and dispatching calls-for-service in the Judicial Complex.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Incidents requiring uniform presence to reduce injury to visitors & judicial	-	0	0	0	0
Police assist (Temporary Detention Order hours & associated overtime)	-	1,237	1,770	2,600	2,600
Security screenings conducted with magnetometer	375,751	325,466	243,244	430,000	375,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Courthouse Security	\$1,717	\$1,593	\$2,670	\$1,625	\$3,633
Hours spent providing Judicial Complex security	-	62,356	82,052	73,500	85,000
Security escorts from court	-	174	151	250	250
Citizen assists (ADA & senior citizen)	-	22	38	30	50
Courtroom Security	\$4,487	\$4,778	\$3,086	\$5,674	\$3,373
Docketed court cases	188,888	192,313	131,892	195,000	198,000
Hours spent providing courtroom security	26,077	27,691	32,021	45,000	45,000
Prisoner escapes	0	0	0	0	0
Total prisoners escorted to and from courtroom	13,580	4,946	15,395	6,500	17,000
Vertical Deployment	\$0	\$0	\$774	\$70	\$793
Police assist livescan (sex offender registry, conviction mandates)	-	288	817	1,000	1,000
Background checks for concealed weapons permits	6,519	9,689	5,697	9,500	8,500
Prisoners escorted to and from courthouse	13,580	4,946	15,395	6,500	17,000
Control Center Dispatch	\$0	\$0	\$196	\$82	\$341
Calls for service (phone, radio, dispatch)	-	984	126	1,000	125
Inmates tracked through dispatch (off street, ADC, transports)	-	9,701	18,747	9,000	19,000
Security monitoring hours	-	25,920	3,503	40,000	4,200
Activated alarms	-	6,977	12,894	15,000	13,500

Sheriff's Office

Office of Professional Standards

The Office of Professional Standards division provides the support required to ensure the Sheriff's Office meets the goals and mission of the agency. This program conducts background investigations on qualified applicants for hire and provides support for staff. This division is responsible for accreditation, internal affairs, training, and ensuring compliance with Department of Criminal Justice Service standards, in addition to unclaimed death investigations.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Maintain state law accreditation	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Accreditation	\$178	\$190	\$251	\$313	\$416
Maintain proof of compliance as determined by VLEPSC	100%	100%	100%	100%	100%
Human Resources	\$60	\$67	\$100	\$114	\$403
Applications received	16	109	160	50	100
Applicants processed for hire	-	23	47	25	30
Internal Affairs	\$4	\$11	\$28	\$52	\$51
Disciplinary actions as a result of internal affairs investigations	0	3	1	0	0
Training	\$42	\$20	\$521	\$558	\$704
Staff training hours	11,512	8,317	11,058	15,000	12,000
Decedent Investigations	\$0	\$0	\$57	\$61	\$63
Unclaimed bodies	-	31	39	30	40
Unclaimed no family - Sheriff's Office paid	-	20	12	5	15
Community Services*	\$101	\$89	\$10	\$0	\$0
Administrative Services*	\$2,014	\$2,308	\$697	\$0	\$0

* Based on department reorganization, these measures were moved to other programs in FY22.

Sheriff's Office

Support Services

The Support Services division supports the community by providing lifesaving programs such as Project Lifesaver, Senior Safe, and Safe at Home Safe Alone (a gun safety program) and supports the Sheriff's Office's culture of transparency and accountability by overseeing the officer safety program, consisting of 103 body-worn cameras. This includes oversight of all hardware, software, data storage, and evidence management. The Administration section improves quality of life for citizens by providing support in-person, over the phone, via mail or by electronic mail. The Information Technology section provides up-to-date and immediate technology support to the Judicial Complex. This support includes video arraignments, teleconferencing, mobile data terminals, and troubleshooting, and oversight of all Judicial Complex information technology issues.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Students taught at Safe at Home, Safe Alone (Gun Safety Program)	-	0	5,024	4,500	5,000
Project Lifesaver responders trained	-	56	18	50	50

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Administration	\$0	\$0	\$846	\$1,103	\$913
Customers served at lobby service counter	34,084	2,995	18,022	15,000	18,000
Payment transactions	883	1,194	2,219	1,980	2,000
Community Service	\$0	\$0	\$316	\$589	\$445
Identification cards issued	3,564	3	1,526	2,500	2,500
Senior Safe clients	-	12	14	20	15
Project Lifesaver responders trained	-	56	18	50	50
Information Technology	\$0	\$0	\$383	\$477	\$505
Service calls related to courts (installs, arraignments, courtroom tech setup)	-	152	45	800	200
Judicial Complex security system calls	-	15	14	5	45
Miscellaneous IT calls in Judicial Complex	-	94	55	600	300

Non-Departmental

Non-Departmental Overview

The Non-Departmental budget is a miscellaneous collection of budgets not attributed to specific agency operations. As such, the budgets do not directly impact agency services provided to the community. The budget includes the following program areas:

- Budgetary support for countywide insurance expenditures (medical, casualty, property, and workers compensation).
- Restricted use funds that may only be expended for a specific purpose as mandated by the Code of Virginia (transient occupancy taxes for transportation purposes, proffers, and transportation districts) or by County policy (recordation tax for transportation).
- Accounts where the County acts in a trustee capacity for another organization (library donations and other trust/fiduciary funds).
- Accounts where the County acts merely as a collecting agent and remits all revenue received to the Commonwealth or a Community Development Authority.
- Other miscellaneous expenditures including the Contingency budget and contributions to the Hylton Performing Arts Center and Northern Virginia Community College (NOVA).

Please see the General Overview section for a more detailed description of each program area.

Mandates

The following mandated services are reported in the Non-Departmental section of the budget.

Federal Code: The unemployment insurance system, created by the [Social Security Act of 1935](#), is administered by each state.

State Code: The unemployment insurance system is administered in Virginia through Title [65.2](#) (Workers' Compensation). Title [2.2-1204](#) (Health insurance programs for employees of local governments) requires local governments to make health insurance plans available to employees. The Auditor of Public Accounts for the Commonwealth requires political subdivisions in Virginia to adhere to financial reporting standards defined by the Governmental Accounting Standards Board. Requirements for transient occupancy taxes are defined in [58.1-1744](#) (Local transportation transient occupancy tax).

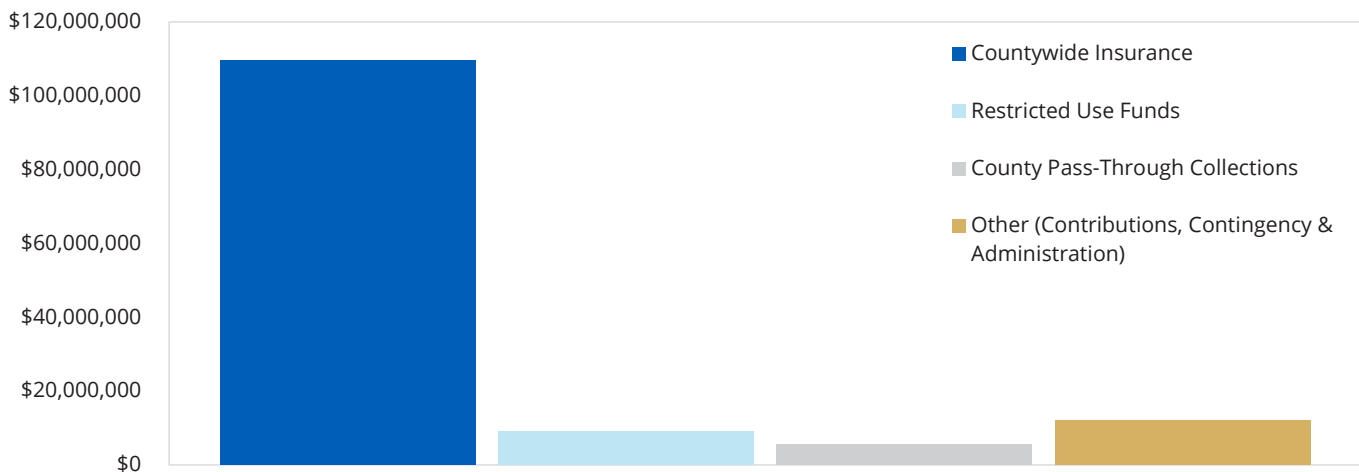
Non-Departmental

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Countywide Insurance:						
Medical Insurance Internal Service	\$64,656,943	\$68,539,129	\$73,488,057	\$93,565,985	\$98,245,334	5.00%
Workers Compensation	\$5,004,865	\$5,171,266	\$6,817,769	\$6,170,414	\$6,670,414	8.10%
Casualty Pool	\$2,350,429	\$1,717,983	\$2,302,627	\$2,575,701	\$3,075,701	19.41%
Property & Miscellaneous Insurance	\$959,059	\$737,742	\$1,110,421	\$995,375	\$1,264,337	27.02%
Unemployment Insurance	\$106,882	\$288,847	\$237,046	\$125,000	\$170,000	36.00%
Restricted Use Funds:						
Transient Occupancy Tax for Tourism	\$1,073,189	\$246,943	\$0	\$0	\$0	-
Proffers	\$14,733,476	\$24,192,863	\$1,304,622	\$3,467,452	\$950,000	(72.60%)
Recordation Tax for Transportation	\$6,015,477	\$5,765,246	\$1,012,500	\$6,382,710	\$6,295,325	(1.37%)
Cable Equipment Capital Grant	\$847,290	\$741,415	\$1,958,145	\$600,915	\$658,145	9.52%
Transportation Districts	\$499,530	\$599,530	\$696,563	\$989,499	\$989,499	0.00%
Additional TOT 3% for Public Transportation (formerly NVTA Taxes)	\$0	\$150,000	\$150,000	\$150,000	\$150,000	0.00%
County Pass-Through Collections:						
Community Development Authorities	\$2,926,412	\$2,952,149	\$3,176,874	\$5,480,002	\$5,558,100	1.43%
Commonwealth Taxes	\$422,933	\$200,903	\$316,242	\$500,000	\$0	(100.00%)
Trust/Fiduciary Funds:						
OPEB/LODA Trusts	\$5,107,115	\$4,498,970	\$5,024,637	\$0	\$0	-
Police/Fire Supp. Retirement/LOSAP	\$3,623,718	\$3,543,477	\$4,067,195	\$0	\$0	-
Library Donations	\$67,785	\$74,934	\$128,131	\$0	\$0	-
Innovation Property Owners Association	\$85,547	\$2,840,944	\$134,372	\$0	\$0	-
Other:						
Contributions - Hylton Performing Arts/Northern VA Community College	\$3,062,653	\$3,011,114	\$1,701,377	\$1,705,681	\$3,169,098	85.80%
Contingency	\$0	\$186,000	\$0	\$500,000	\$500,000	0.00%
Administration	\$787,842	\$789,179	\$5,702,780	\$7,260,168	\$8,575,109	18.11%
Total Expenditures	\$111,725,148	\$126,248,750	\$109,491,909	\$130,468,902	\$136,271,062	4.45%

Non-Departmental Expenditure Budget by Program Area



Non-Departmental

Expenditure and Revenue Summary



Expenditure by Classification	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Salaries & Benefits	\$3,289,016	\$4,180,530	\$4,790,557	\$1,688,744	\$2,927,458	73.35%
Contractual Services	\$7,663,840	\$7,811,563	\$8,127,392	\$6,504,269	\$6,204,269	(4.61%)
Internal Services	\$543,228	\$322,565	\$5,702,678	\$12,030,934	\$15,488,142	28.74%
Purchase of Goods & Services	\$74,067,517	\$74,409,979	\$80,694,156	\$91,324,377	\$95,200,124	4.24%
Leases & Rentals	\$5,774	\$0	\$479	\$0	\$0	-
Payments to Other Local Agencies	\$2,918,912	\$2,942,149	\$3,169,374	\$5,472,502	\$5,550,600	1.43%
Transfers Out	\$23,236,861	\$36,581,963	\$8,970,590	\$13,448,076	\$10,900,469	(18.94%)
Total Expenditures	\$111,725,148	\$126,248,750	\$111,455,225	\$130,468,902	\$136,271,062	4.45%

Funding Sources

Permits & Fees	\$1,308,421	\$1,116,921	\$1,224,883	\$1,050,000	\$1,150,000	9.52%
Use of Money & Property	\$8,613,478	\$37,909,794	\$23,052,164	\$130,000	\$130,000	0.00%
Revenue from Other Localities	\$0	\$0	\$184,800	\$0	\$435,316	-
Miscellaneous Revenue	\$32,110,778	\$46,239,783	\$22,623,756	\$9,799,971	\$7,264,000	(25.88%)
Non-Revenue Receipts	\$3,045,504	\$5,452,884	\$1,095,464	\$500,000	\$0	(100.00%)
Other Local Taxes	\$18,852,565	\$25,659,507	\$23,914,001	\$15,900,000	\$9,900,000	(37.74%)
General Property Taxes	\$3,466,677	\$3,621,379	\$4,511,882	\$6,469,501	\$6,547,599	1.21%
Charges for Services	\$69,161,738	\$71,778,328	\$74,752,124	\$77,361,000	\$81,527,400	5.39%
Revenue from Commonwealth	\$0	\$0	\$0	\$0	\$840,000	-
Transfers In	\$1,837,492	\$9,050,644	\$5,006,264	\$3,963,692	\$4,016,177	1.32%
Total Designated Funding Sources	\$138,396,653	\$200,829,241	\$110,261,011	\$115,174,164	\$111,810,492	(2.92%)
(Contribution To) / Use of Cable Equipment Capital Grant	(\$461,131)	(\$375,506)	\$733,262	(\$449,085)	(\$491,855)	9.52%
(Contribution To) / Use of Recordation Tax for Transportation	(\$1,859,502)	(\$6,504,277)	(\$9,270,211)	(\$4,377,290)	(\$13,375)	(99.69%)
(Contribution To) / Use of County- wide Insurance Internal Service Funds	(\$3,942,789)	(\$2,319,941)	\$2,161,122	\$10,237,985	\$10,750,934	5.01%
(Contribution To) / Use of Trust/ Fiduciary Fund Balance	(\$11,146,496)	(\$42,740,808)	\$19,502,826	\$0	\$0	-
(Contribution To) / Use of Special Revenue Fund Balance	(\$9,017,199)	(\$11,490,694)	(\$10,548,081)	(\$1,250,000)	(\$1,250,000)	0.00%
Net General Tax Support	\$2,103,890	\$17,653,542	\$10,654,916	\$11,133,128	\$15,464,865	38.91%
Net General Tax Support	1.88%	13.98%	9.56%	8.53%	11.35%	

Non-Departmental

General Overview

The components of the Non-Departmental budget are discussed below.

A. Countywide Insurance:

- 1. Medical Insurance Internal Service Fund** – Prince William County (PWC) established a health insurance fund to self-insure for employee medical coverage as well as provide fully insured dental, vision, and flexible spending benefits. The fund also provides additional insurance credits for retirees as well as required self-insured contributions for the Virginia Line of Duty Act (LODA) benefits. Countywide medical and dental premiums are paid from the medical insurance internal service fund, which is funded primarily from charges to County departments. The FY24 medical insurance budget is \$98,245,334.
- 2. Casualty Pool, Workers Compensation, and Property and Miscellaneous Self-Insurance Programs** – The County maintains self-insurance programs for general liability, automobile, public official, law enforcement professional liability, pollution liability, cyber security liability, and workers compensation insurance through the Prince William 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 FY24 general fund workers compensation budget is \$6,670,414 and the casualty pool budget is \$3,075,701. The FY24 property and miscellaneous insurance budget is \$1,264,337.

These activities are reported in an internal services fund. Revenues come primarily from other County funds through “premiums” set to cover estimated self-insured claims and liabilities, excess, other insurance premiums, and operating expenses. Claims filed or to be filed through the end of the previous fiscal year are accrued liabilities.
- 3. Unemployment Insurance** – The Virginia Employment Commission administers an unemployment insurance program that provides protection against loss of wages to individuals who become unemployed through no fault of their own. The FY24 unemployment insurance budget is \$170,000.

B. Restricted Use Funds:

- 1. Transient Occupancy Tax (TOT) for Tourism** – Section [58.1-3819](#) of the Code of Virginia authorizes PWC to levy a 5% TOT on hotels, motels, boarding houses, travel campgrounds, and other facilities offering guest rooms rented out for continuous occupancy for fewer than 30 consecutive days. The Code of Virginia also mandates that any levy in excess of a 2% rate must be designated and spent solely on tourism initiatives. Therefore, 60% of the TOT is budgeted for tourism-related purposes and the County's general revenue share is the remaining 40%. Beginning in FY22, all TOT expenditure and revenue was shifted and consolidated to Parks, Recreation & Tourism and is no longer budgeted in Non-Departmental.
- 2. Proffers** – Prior to July 2016, Virginia Code [15.2-2303.2](#) allowed PWC to accept voluntary proffers from zoning applicants. Proffers were intended to help mitigate the impacts of development resulting from a zoning change. The County's Zoning Ordinance includes provisions for the acceptance and enforcement of proffers submitted with rezoning applications prior to June 30, 2016. Available monetary proffers to support County capital projects are evaluated on an annual basis. In addition, investment income, or proffer interest, is used to support agency operating budgets. Please see the Capital Improvement Program (CIP) section for detail on proffers assigned to capital projects.
- 3. Recordation Tax** – Recordation tax revenue is generated when a legal instrument regarding real property such as a deed (including home refinance activity) or deed of trust is recorded with the Circuit Court Clerk. Approximately 74% of recordation tax revenue is dedicated by Board of County Supervisors (BOCS) policy to support transportation initiatives in the County. Recordation tax revenue was previously budgeted as general revenue at the beginning of each fiscal year, and the portion committed for transportation was transferred to Non-Departmental during the course of the fiscal year. Beginning in FY22, recordation tax revenue was budgeted as agency revenue in Non-Departmental. Most of recordation tax revenue committed for transportation is used to pay existing debt service costs on selected road construction projects. In addition, recordation tax funds the Transportation and Roadway Improvement Program (TRIP) at \$1.6 million, Orphan Roads program at \$500,000, and a \$150,000 transfer for staffing support to the Department of Transportation in the budget. Please see the Debt Service section for a summary of transportation projects financed by recordation tax revenue, the Capital Improvement section for TRIP information, and the Department of Transportation section for information on the staffing support.

Non-Departmental

4. **Cable Equipment Grant** – An annual 1% cable equipment grant is provided by cable television providers operating in the County. Grant proceeds must be used for cable related capital needs. Although not considered general revenue, revenue derived from the grant is shared with PWC Schools in accordance with the County/Schools revenue agreement. Cable equipment grant revenue is forecasted at \$1,150,000 in FY24, which is a \$100,000 increase from FY23. Of this amount, the Schools receive \$658,145 and the County's share is \$491,855. Both the County and Schools use cable equipment grant proceeds to support informational programming on their respective access channels. Cable equipment grant receipts are evaluated on an annual basis for potential future adjustments.
 5. **Additional 3% TOT to Support Transportation Purposes** – Section [58.1-1744](#) (as amended, effective May 1, 2021) authorizes the local tax on transient occupancy as an additional 3% levied to support transportation improvements authorized as part of the Northern Virginia Transportation Authority (NVTA) legislation. The revenue is collected and retained by the County. Two-thirds of the revenue collected may be used only for public transportation purposes and the remaining revenue may be used for any transportation purpose. The budget includes \$150,000 of TOT funds to support the Wheels-to-Wellness program provided by the Potomac Rappahannock Transportation Commission (PRTC). The program is a medical transportation assistance program to help eligible residents access health services and is sponsored by PRTC through support from community partners including medical service providers and the County.
 6. **Transportation Districts** – The Route 234 Bypass Transportation Improvement District was created in 1991 after landowners within the District boundaries petitioned the BOCS to create a special taxing district. The Route 234 Bypass Transportation District rate is \$0.02 per \$100 of assessed value and is levied on property zoned or used for commercial or industrial purposes within the district boundaries. Revenue generated by the district reimburses the County's general fund for debt service paid to finance the Route 234 Bypass road bond project approved by voters in 1988. The transportation district will expire December 27, 2026.
- C. County Pass-Through Collections:**
1. **Community Development Authorities (CDA)** – CDAs are governed under Section [15.2-5152](#) of the Code of Virginia. CDAs are created to promote economic development in the County. Properties within established boundaries are levied a CDA assessment to provide certain public infrastructure such as road improvements, bridges, stormwater, and water and sewer improvements within the district. There are three CDAs in PWC: Virginia Gateway (created in 1998), Heritage Hunt (created in 1999), and Cherry Hill (created in 2013). Property owners within each CDA boundary petitioned the County to create each CDA.

In accordance with Section [15.2-5158](#) of the Code of Virginia, all three CDAs in the County request annually that the County levy and collect a special tax on taxable real property within the development authority's jurisdiction to finance the services and facilities provided by the authority. This code section also requires that all revenue received by the County will be paid over to the development authority subject to annual appropriation. The budget includes \$5,558,100 in a special revenue fund for the three CDAs in the County: Cherry Hill/Potomac Shores (\$4,281,517), Virginia Gateway (\$1,080,463), and Heritage Hunt (\$196,120). There is no impact on the County's general fund.
 2. **Pass-Through Collections to Commonwealth for Sheriff Fees** – PWC collects Sheriff fee revenue on behalf of the Commonwealth of Virginia. The revenue is collected by the County and remitted to the Commonwealth. The budget for this fund is eliminated in FY24. Although this is categorized as a County pass-through, this fund is also categorized as a trust/fiduciary fund which does not require appropriation by the BOCS. This action is consistent with how other trust accounts are administered by the County.
- D. Trust/Fiduciary Funds:**
1. **Trust/Fiduciary Funds** – Fiduciary funds are used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, or other governments. Agency funds are custodial in nature whereby assets equal liabilities and do not measure results of County operations. Trust/Fiduciary funds do not require budget and appropriation by the BOCS. Each respective fund is administered by a board of trustees. Trust/Fiduciary funds included in Non-Departmental are:
 - Other Post-Employment Benefits (OPEB) – Police Officer, Uniformed Fire & Rescue, Sheriff, and Adult Detention Center Personnel Supplemental Retirement
 - OPEB – Length of Service Award Program (LOSAP)
 - OPEB – Post-Retirement Medical Benefits Credit Plan
 - OPEB – Virginia Line of Duty Act (LODA) for public safety personnel
 - Innovation Property Owners Association
 - Donations from the Friends of the Library and private sources supporting library services

Non-Departmental

For a detailed description of each OPEB plan as well as the benefits provided, see PWC's Annual Comprehensive Financial Report in [Finance and Revenue Publications](#).

E. Other:

- Contributions to the Hylton Performing Arts Center (HPAC) and NOVA** – County contributions to the HPAC (\$2,035,637) and NOVA (\$1,133,460) are included in the Non-Departmental budget. The FY24 contribution to the HPAC provides \$1,885,637 for debt service and \$150,000 for capital expenses. The HPAC debt service for amounts in FY24 is significantly different than previous amounts due to a recent refinancing of the debt. The HPAC refinanced their debt during FY2021 which resulted in significant one-time savings to the County's budget in FY22 and FY23. In FY24, the amount reverts to the standard annual principal and interest debt service payment. Please see the detail below for County contributions to the HPAC in the next five years.

	FY24	FY25	FY26	FY27	FY28
Debt Service	\$1,885,637	\$1,881,707	\$1,884,377	\$1,899,407	\$1,870,412
Capital	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total	\$2,035,637	\$2,031,707	\$2,034,377	\$2,049,407	\$2,020,412

In prior years, there were two components to PWC's contribution to NOVA, including a per capita annual capital development contribution and an allocation to support maintenance and operations at NOVA. Contributions were multi-jurisdictional and helped support construction and maintenance at NOVA campuses. Due to recent changes in budget language at the state level, there is no longer a need to support construction and maintenance at local campuses with multi-jurisdictional contributions. With this change, the County and NOVA have agreed to work together in partnership to help achieve mutually beneficial post-secondary education goals for the local community. The FY24 contribution will support Early College programs for the County's local school system and Workforce Development programs for residents or targeted workforce development opportunities for County residents.

- Contingency** – The budget includes a contingency budget of \$500,000 consistent with Policy 2.12 in the adopted [Principles of Sound Financial Management](#): "The County will annually appropriate a contingency budget to provide for unanticipated increases in service delivery costs and needs that may arise throughout the fiscal year. The contingency budget will be established at a minimum of \$500,000 annually and may be allocated only by resolution of the BOCS."
- Administration** – The Unclassified Administrative area of the budget includes those general fund expenditures which are not assigned to specific agency budgets. During the course of the fiscal year, many of these dollars are allocated against agency budgets to properly account for where the expenditures actually occur. As a program becomes established, an unclassified administrative budget item will often be assigned to an agency on a permanent basis. The funds would then be transferred from Unclassified Administrative to the agency budget. Due to the many items coming into and out of this budget area between budget years, it is difficult to compare different fiscal year totals.
 - Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule. The Administration budget includes ISF costs associated with FY24 adjustments and will be reallocated to agencies in future budget years to properly align costs within agency budgets.
 - Transfer from Adult Detention Center (ADC) Fund** – The transfer of \$1,918,177 to the general fund from the ADC is required to compensate the general fund for the cost of implementing the Law Enforcement Officers' Supplement (LEOS) retirement program for Jail Officers and the Jail Superintendent. The funds are included as revenue in the Funding Sources area. Additional information concerning the ADC LEOS retirement program can be found in the General Overview section of the ADC departmental budget.

Non-Departmental

Budget Initiatives

A. Budget Initiatives

1. Information Technology Capital and Operating Funding Support

Expenditure	\$3,165,000
Revenue	\$0
General Fund Impact	\$3,165,000
FTE Positions	0.00

a. **Description** – Funding is provided for capital and operating costs to support information technology costs, including:

- Technology Improvement Program support for enterprise cloud security/secure access service edge (\$852,000), enhanced voice over internet protocol infrastructure (\$649,000), and Public Wifi expansion (\$120,000).
- Communications and infrastructure subscriptions (\$1,109,000), humans services software licensing (\$228,000), electronic payment options through mobile hotspots, apps, and kiosks for the Library (\$137,000), and tax administration software licensing (\$70,000).

This funding allocated in Non-Departmental supports the FY24 internal services fund billings for the Department of Information Technology. In the future, these budgets will be transferred out of Non-Departmental and reallocated to specific agencies to better represent the functional areas supported by these initiatives. Please refer to the Department of Information Technology section of this document for comprehensive information on technology initiatives planned in FY24 and throughout the proposed Five-Year Plan.

2. Hiring Incentives for Hard-to-Fill Positions

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

a. **Description** – This initiative provides one-time funding to support the tiered, hiring bonus structure approved by the BOCS on December 13, 2022 in [BOCS Resolution 22-584](#). The plan is intended to support attracting new hires in hard-to-fill positions. Staff has recommended maintaining the hiring bonus incentive through FY2024 (June, 2024) until the labor markets stabilizes. The hiring bonuses are made to employees in two payments. Details on the tiers and specific positions are in the table below:

Tier	Hiring Bonus Amount *	Eligible Positions for Hiring Bonus
Level I	\$3,000	CDL Driver (across various Departments), Heavy Equipment Operators, Engineers (No PEs)
Level II	\$5,000	Nurses, ADC Jail Officer, Sheriff Deputy, Engineers (PEs), Therapists, Juvenile Detention Specialists
Level III	\$10,000	Police Officer, Fire & Rescue Technician I, Nurse Practitioner

* 1st half payment with 1st paycheck; 2nd half payment with completion of probation.

Non-Departmental

3. Casualty Pool Insurance and Workers' Compensation Premium Increase

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

- a. **Description** – This initiative provides additional ongoing funding of \$500,000 each for casualty pool insurance premiums and workers' compensation premiums. Casualty insurance supports addressing legal liability and losses due to injuries and damage to property of others. Factors affecting the premium increase include the continuing addition of new programs and staffing to County government, which increases exposure to liability situations; national trends; the increase in cyber security and terrorism insurance; and increasing claim severity and frequency.

Factors affecting the premiums increase for workers' compensation include the County payroll (specifically increases in personnel within public safety agencies), increasing health insurance costs, and increasing claim severity and frequency.

4. Unemployment Insurance Increase

Expenditure	\$45,000
Revenue	\$0
General Fund Impact	\$45,000
FTE Positions	0.00

- a. **Description** – This initiative provides additional funding for an increase to unemployment insurance. The Virginia Employment Commission administers an unemployment insurance program that provides protection against loss of wages to individuals who become unemployed through no fault of their own. Over the last three years the amount required to be paid to the Commonwealth to support this program has grown. The increase is based on a review of prior year actuals.

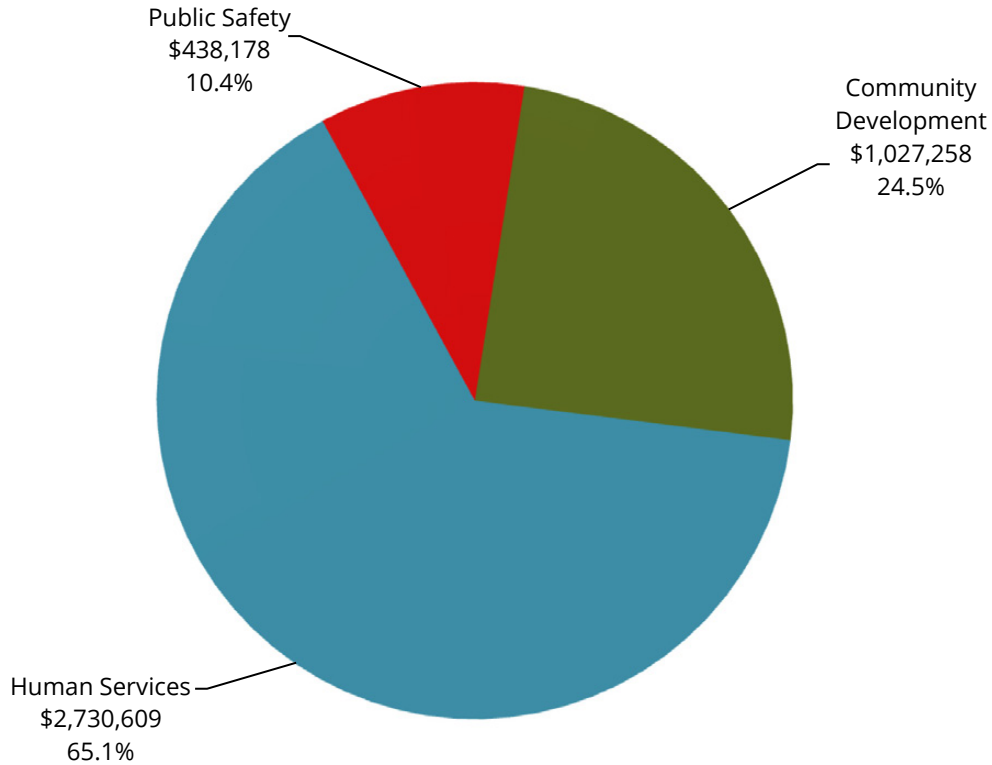
B. Budget Shifts

1. Property and Miscellaneous Budget Increase

Budget Shift	\$251,525
Agency Impact	\$0
FTE Position	0.00

- a. **Description** – The funding increase to property and miscellaneous activity budget is the result of a reallocation of Fleet Management internal services funds from the Unclassified Administrative activity within Non-Departmental. This budget helps supports the repair and replacement of County vehicles that are damaged in vehicular accidents. The shifts is part of a Countywide reallocation of internal services funds for Fleet. More detail on this Countywide reallocation in the Facilities & Fleet Management agency pages in the General Government section. There is no net impact to the general fund with this shift.

Community Partners



Total Expenditure Budget: \$4,196,044

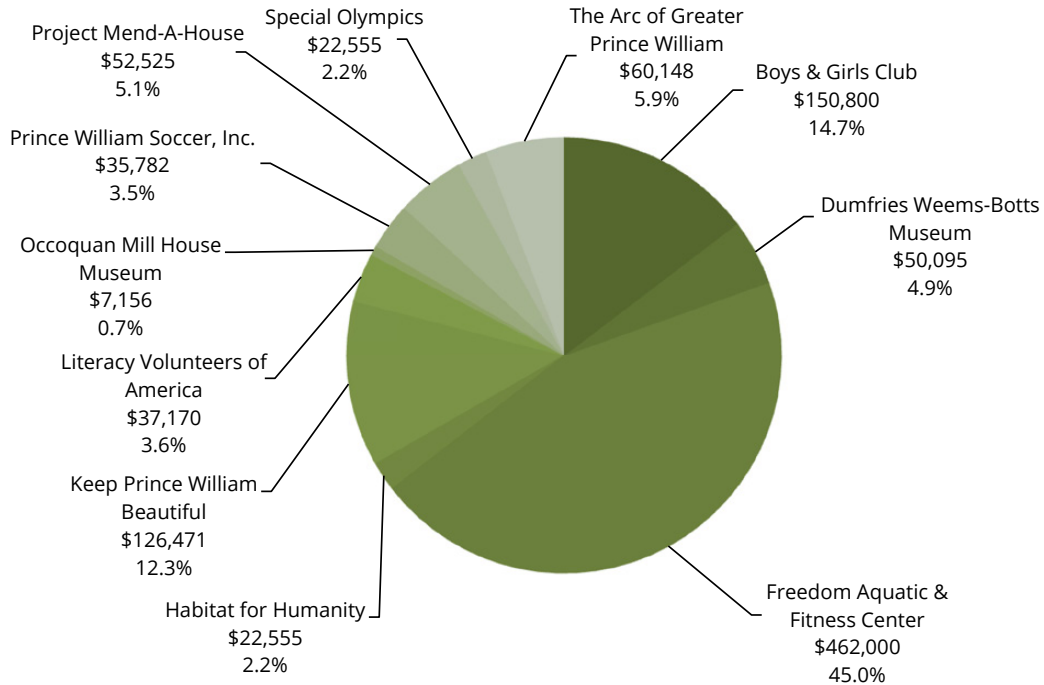
Totals may not add due to rounding.

Partners

- | | | |
|--|---|--|
| <ul style="list-style-type: none"> ▶ Action in the Community Through Service ▶ American Red Cross ▶ The Arc of Greater Prince William ▶ Boys & Girls Club ▶ Catholics for Housing ▶ Dumfries Weems-Botts Museum ▶ Freedom Aquatic & Fitness Center ▶ The Good News Community Kitchen ▶ Good Shepherd Housing Foundation | <ul style="list-style-type: none"> ▶ Habitat for Humanity ▶ House of Mercy ▶ Human Services Alliance of Greater Prince William ▶ Independence Empowerment Center ▶ Keep Prince William Beautiful ▶ Legal Services of Northern Virginia ▶ Literacy Volunteers of America ▶ The Metropolitan Washington Ear | <ul style="list-style-type: none"> ▶ Northern Virginia Family Service ▶ Occoquan Mill House Museum ▶ Prince William County Community Foundation ▶ Prince William Soccer ▶ Project Mend-A-House ▶ Rainbow Riding Center ▶ Serving Our Neighbors ▶ Special Olympics ▶ StreetLight Community Outreach Ministries ▶ Volunteer Prince William |
|--|---|--|

Community Partners

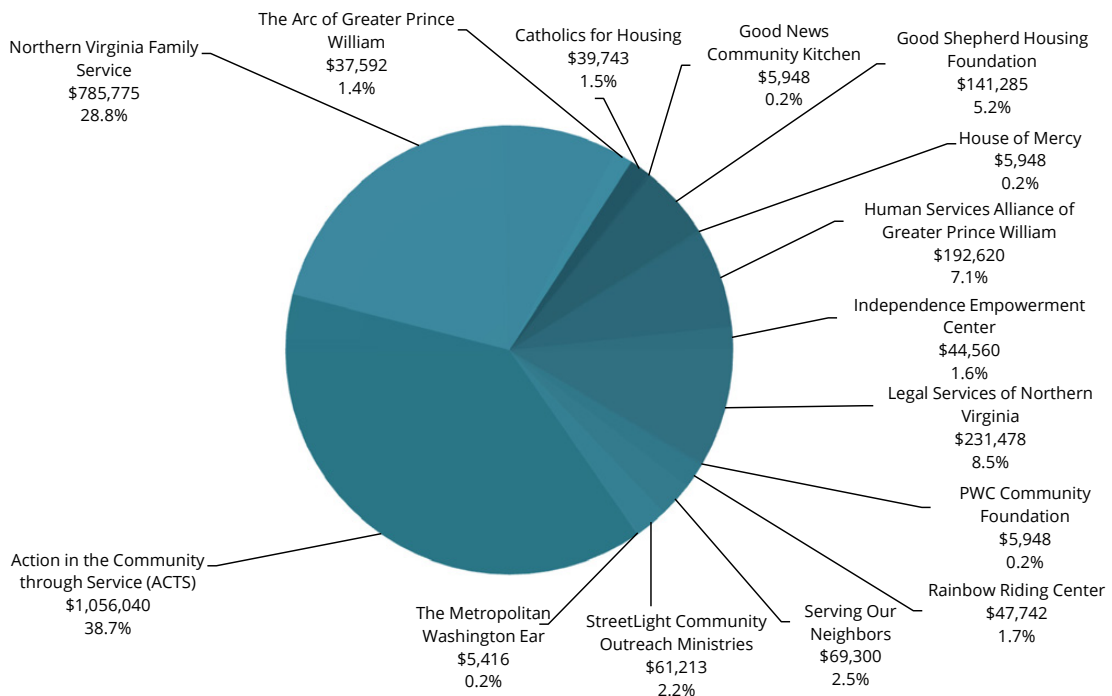
Community Development



Total Expenditure Budget: \$1,027,258

Totals may not add due to rounding.

Human Services

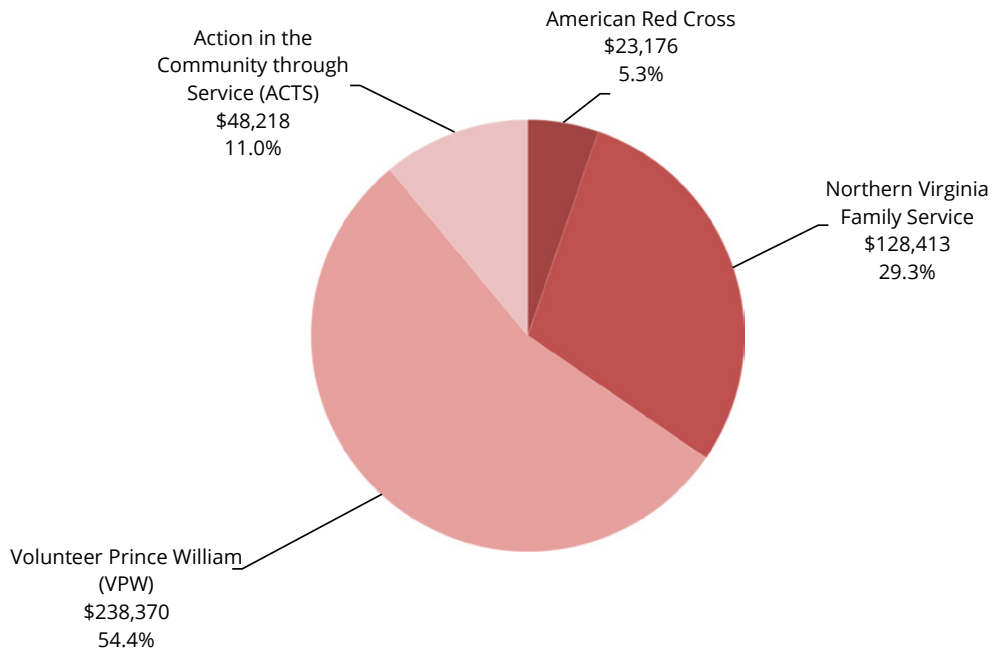


Total Expenditure Budget: \$2,730,609

Totals may not add due to rounding.

Community Partners

Public Safety



Total Expenditure Budget: \$438,178

Totals may not add due to rounding.

Community Partners

The County works with numerous organizations to deliver effective and efficient services to the community. Community Partners are non-profit organizations that receive funding directly from or through the County government. Typically, community partners help reduce the cost of services through the leveraging of scarce County resources with other funding sources and fundraising. Often County residents can receive direct services more quickly when community partners are utilized.

The funding provided to community partners can be categorized as follows:

- A. Donations** – These organizations receive funding via donation and in accordance with a memorandum of understanding that has defined service level targets. Performance is reviewed annually by the County agency that oversees the service delivery, known as the host agency. The annual financial statements for each partner receiving current year funding are reviewed by the Finance Department. For more information, please view the County's [Community Partner policy](#).
- B. Interjurisdictional Agreements** – These organizations receive funding according to formulae, criteria, or other requirements. This includes support of certain community infrastructure improvements approved by the Board of County Supervisors.
- C. Memberships** – The County chooses to be a member of some regional and/or national organizations.
- D. Grants and Matching Funds** – These organizations receive funding provided from pass-through grants from the federal or state government and direct County grants that leverage other sources of funding.

General Overview

Community Partners Changes in the Proposed FY2024 Budget – The Proposed FY2024 Budget includes a 5% donation increase for current community partners reflecting the rising cost of providing services to the community during the past year. The Proposed FY2024 Budget does not include any new community partners.

Community Partners

Funding Provided to Community Partners

Host Agency	FY23 Adopted	Proposed Change FY23 to FY24	FY24 Proposed	Funding Source
I. DONATIONS: Funding provided via donation and in accordance with a memorandum of understanding.				
COMMUNITY DEVELOPMENT				
Library				
• Literacy Volunteers of America	\$35,400	\$1,770	\$37,170	General Fund
Total Library	\$35,400	\$1,770	\$37,170	
Parks, Recreation & Tourism				
• The Arc of Greater Prince William	\$57,284	\$2,864	\$60,148	General Fund
• Boys & Girls Club	\$143,619	\$7,181	\$150,800	General Fund
• Dumfries Weems-Botts Museum	\$47,709	\$2,385	\$50,095	Transient Occupancy Tax
• Freedom Aquatic & Fitness Center	\$462,000	\$0	\$462,000	General Fund
• Occoquan Mill House Museum	\$6,816	\$341	\$7,156	Transient Occupancy Tax
• Prince William Soccer, Inc.	\$34,078	\$1,704	\$35,782	Transient Occupancy Tax
• Special Olympics	\$21,481	\$1,074	\$22,555	General Fund
Total Parks, Recreation & Tourism	\$772,987	\$15,549	\$788,536	
Public Works				
• Habitat for Humanity	\$21,481	\$1,074	\$22,555	General Fund
• Keep Prince William Beautiful - Litter Control	\$100,001	\$5,000	\$105,002	Solid Waste Fee
• Keep Prince William Beautiful - Recycling	\$20,447	\$1,022	\$21,469	Solid Waste Fee
• Project Mend-A-House	\$50,024	\$2,501	\$52,525	General Fund
Total Public Works	\$191,954	\$9,598	\$201,551	
TOTAL COMMUNITY DEVELOPMENT	\$1,000,341	\$26,917	\$1,027,258	

Note: Totals may not add due to rounding.

Community Partners

Funding Provided to Community Partners

Host Agency	FY23 Adopted	Proposed Change FY23 to FY24	FY24 Proposed	Funding Source
HUMAN SERVICES				
Aging				
• Independence Empowerment Center	\$42,438	\$2,122	\$44,560	General Fund
• Legal Services of Northern Virginia	\$220,455	\$11,023	\$231,478	General Fund
Total Aging	\$262,893	\$13,145	\$276,038	
Community Services				
• ACTS (Total)	\$533,758	\$32,353	\$679,412	General Fund
◦ Case Management	\$8,431	\$422	\$8,853	
◦ Domestic Violence Helpline*	\$0	\$11,988	\$251,739	
◦ Emergency Shelter	\$398,877	\$19,944	\$418,821	
◦ Helpline*	\$126,451	\$0	\$0	
• The Arc of Greater Prince William	\$35,802	\$1,790	\$37,592	General Fund
• Good Shepherd Housing Foundation	\$104,244	\$5,212	\$109,457	General Fund
• Rainbow Riding Center	\$45,469	\$2,273	\$47,742	General Fund
Total Community Services	\$719,273	\$41,629	\$874,202	
Public Health				
• Northern Virginia Family Service - Pharmacy Central	\$107,219	\$5,361	\$112,580	General Fund
• The Metropolitan Washington Ear	\$5,158	\$258	\$5,416	General Fund
Total Public Health	\$112,377	\$5,619	\$117,996	
Social Services				
• ACTS (Total)	\$358,692	\$17,935	\$376,628	General Fund
◦ Case Management Services**	\$71,072	\$5,447	\$114,370	
◦ Homeless Shelter	\$199,769	\$9,988	\$209,758	
◦ Landlord Retention	\$50,000	\$2,500	\$52,500	
◦ Rapid Re-Housing**	\$37,851	\$0	\$0	
• Catholics for Housing	\$37,851	\$1,893	\$39,743	General Fund
• Good Shepherd Housing Foundation	\$30,313	\$1,516	\$31,829	General Fund
• House of Mercy	\$5,665	\$283	\$5,948	General Fund
• Human Services Alliance of Greater Prince William	\$183,448	\$9,172	\$192,620	General Fund
• Northern Virginia Family Service (Total)	\$641,138	\$32,057	\$673,195	General Fund
◦ Healthy Families	\$231,775	\$11,589	\$243,364	
◦ Homeless Prevention***	\$37,851	\$0	\$0	
◦ Landlord Retention	\$50,000	\$2,500	\$52,500	
◦ Rapid Re-Housing***	\$37,851	\$3,785	\$79,487	
◦ SERVE Homeless Shelter	\$283,661	\$14,183	\$297,844	
• Prince William County Community Foundation	\$5,665	\$283	\$5,948	General Fund
• Serving Our Neighbors	\$66,000	\$3,300	\$69,300	General Fund
• StreetLight Community Outreach Ministries (Total)	\$58,298	\$2,915	\$61,213	General Fund
◦ Homeless Prevention	\$37,851	\$1,893	\$39,743	
◦ Supportive Housing Program	\$20,447	\$1,022	\$21,469	
• The Good News Community Kitchen	\$5,665	\$283	\$5,948	General Fund
Total Social Services	\$1,392,735	\$69,638	\$1,462,373	
TOTAL HUMAN SERVICES	\$2,487,279	\$130,030	\$2,730,609	

Note: Totals may not add due to rounding.

* Police Department ACTS program to be combined with CS helpline program to new Domestic Violence Helpline managed by CS

** ACTS Rapid Re-Housing to be combined with Case Management Services

*** NVFS Homeless Prevention to be combined with Rapid Re-Housing

Community Partners

Funding Provided to Community Partners

Host Agency	FY23 Adopted	Proposed Change FY23 to FY24	FY24 Proposed	Funding Source
PUBLIC SAFETY				
Commonwealth's Attorney				
• ACTS - Sexual Assault Victims Advocacy Service	\$45,921	\$2,296	\$48,218	General Fund
Total Commonwealth's Attorney	\$45,921	\$2,296	\$48,218	
Criminal Justice Services				
• Volunteer Prince William	\$204,948	\$10,247	\$215,195	General Fund
Total Criminal Justice Services	\$204,948	\$10,247	\$215,195	
Fire & Rescue				
• American Red Cross	\$22,073	\$1,104	\$23,176	General Fund
• Volunteer Prince William	\$22,072	\$1,104	\$23,175	General Fund
Total Fire & Rescue	\$44,144	\$2,207	\$46,352	
Juvenile Court Service Unit				
• Northern Virginia Family Service - Intervention, Prevention and Education	\$122,299	\$6,115	\$128,413	General Fund
Total Juvenile Court Service Unit	\$122,299	\$6,115	\$128,413	
Police				
• ACTS - Domestic Violence Services*	\$113,300	\$0	\$0	General Fund
Total Police	\$113,300	\$0	\$0	
TOTAL PUBLIC SAFETY	\$530,612	\$20,866	\$438,178	
TOTAL DONATIONS	\$4,018,231	\$177,812	\$4,196,044	

Note: Totals may not add due to rounding.

*Police Department ACTS program to be combined with CS helpline program to new Domestic Violence Helpline managed by CS

Community Partners

Funding Provided to Community Partners

Host Agency	FY23 Adopted	Proposed Change FY23 to FY24	FY24 Proposed	Funding Source
II. INTERJURISDICTIONAL AGREEMENTS: Funding provided according to formulae, criteria, or other requirements.				
Aging				
• Birmingham Green	\$2,347,741	\$14,085	\$2,361,826	General Fund
Total Aging	\$2,347,741	\$14,085	\$2,361,826	
Board of County Supervisors				
• Prince William Chamber of Commerce	\$8,000	\$0	\$8,000	General Fund
Total Board of County Supervisors	\$8,000	\$0	\$8,000	
Community Infrastructure Support				
• Hylton Performing Arts Center* (Final debt service payment: 2/2032)	\$455,312	\$1,430,325	\$1,885,637	General Fund
• Northern Virginia Community College	\$1,100,368	\$33,092	\$1,133,460	General Fund
• Northern Virginia Criminal Justice Training Academy (Final debt service payment: 6/2026)	\$330,204	(\$7,157)	\$323,047	General Fund
Total Community Infrastructure Support	\$1,885,884	\$1,456,260	\$3,342,144	
Fire & Rescue				
• National Capital Regional Intelligence Center	\$15,412	\$0	\$15,412	General Fund
Total Fire & Rescue	\$15,412	\$0	\$15,412	
Public Works				
• Soil and Water Conservation District	\$284,745	\$0	\$284,745	Stormwater Fee
Total Public Works	\$284,745	\$0	\$284,745	
Transit				
• Potomac Rappahannock Transportation Commission	\$13,683,100	\$3,953,800	\$17,636,900	Motor Fuels Tax
◦ <i>Wheels to Wellness</i>	\$150,000	\$0	\$150,000	Transient Occupancy Tax
• Virginia Railway Express	\$4,389,276	\$535,390	\$4,924,666	NVTA 30% Funding
Total Transit	\$18,222,376	\$4,489,190	\$22,711,566	
Transportation				
• Stafford Regional Airport Commission	\$50,000	\$0	\$50,000	General Fund
Total Transportation	\$50,000	\$0	\$50,000	
TOTAL INTERJURISDICTIONAL	\$22,814,157	\$5,959,535	\$28,773,692	

Note:

1. Totals may not add due to rounding.

2. In some cases, membership fees may exceed the amount adopted due to when a member organization reports new rates. All agencies will fund additional amounts beyond the listed amount from within their existing, adopted fiscal year budget when fees are due. Agencies will continually assess the services provided and the value of service from the member organization, with each agency responsible for recommending changes to funding amounts or continuing membership within an organization in the future.

*The Hylton Performing Arts Center refinanced their debt during FY2021 which resulted in significant one-time savings to the County's budget in FY22 and FY23. In FY24, the amount reverts to the standard annual principal and interest debt service payment.

Community Partners

Funding Provided to Community Partners

Host Agency	FY23 Adopted	Proposed Change FY23 to FY24	FY24 Proposed	Funding Source
III. MEMBERSHIPS: The County chooses to be a member of some regional and/or national organizations.				
Board of County Supervisors				
• National Association of Counties	\$5,986	\$0	\$5,986	General Fund
• Northern Virginia Regional Commission (NVRC)	\$277,000	\$9,213	\$286,213	General Fund
• Virginia Association of Counties	\$99,175	\$0	\$99,175	General Fund
Total Board of County Supervisors	\$382,161	\$9,213	\$391,374	
Economic Development				
• Northern Virginia Economic Development Alliance	\$0	\$50,000	\$50,000	General Fund
Total Economic Development	\$0	\$50,000	\$50,000	
Planning				
• Council of Governments	\$639,383	\$27,079	\$666,462	General Fund
• Coalition of High Growth Communities	\$6,000	\$0	\$6,000	General Fund
Total Planning	\$645,383	\$27,079	\$672,462	
Public Works				
• NVRC - Occoquan Watershed Mgmt Program	\$42,070	\$9,200	\$51,270	Stormwater Fee
• NVRC - NoVA Waste Management Program	\$13,800	\$410	\$14,210	Solid Waste Fee
• Occoquan Watershed Monitoring Lab	\$281,000	\$22,930	\$303,930	Stormwater Fee
Total Public Works	\$336,870	\$32,540	\$369,410	
TOTAL MEMBERSHIPS	\$1,364,414	\$118,832	\$1,483,246	

Note:

1. Totals may not add due to rounding.

2. In some cases, membership fees may exceed the amount adopted due to when a member organization reports new rates. All agencies will fund additional amounts beyond the listed amount from within their existing, adopted fiscal year budget when fees are due. Agencies will continually assess the services provided and the value of service from the member organization, with each agency responsible for recommending changes to funding amounts or continuing membership within an organization in the future.

Community Partners

Funding Provided to Community Partners

Host Agency	FY23 Adopted	Proposed Change FY23 to FY24	FY24 Proposed	Funding Source
IV. GRANTS AND MATCHING FUNDS: Funding provided by pass-through grants from other entities or County provided grants or matching funds.				
Aging				
• ACTS	\$15,000	\$0	\$15,000	Federal Pass-Through
• Legal Services of Northern Virginia	\$15,000	\$0	\$15,000	Federal Pass-Through
• Project Mend-A-House	\$15,000	\$0	\$15,000	Federal Pass-Through
Total Aging	\$45,000	\$0	\$45,000	
Community Services				
• Prince William Drop-In Center, Inc.	\$328,000	\$0	\$328,000	State Pass-Through
• Little Jack Horner's Corner Bakery	\$27,000	\$0	\$27,000	State Pass-Through
Total Community Services	\$355,000	\$0	\$355,000	
Housing & Community Development				
• CDBG Competitive Awards (Total)	\$265,000	\$0	\$265,000	Federal Pass-Through
◦ <i>INSIGHT Acquisition</i>	\$225,000	\$0	\$225,000	
◦ <i>Streetlight Community Outreach</i>	\$40,000	\$0	\$40,000	
• Emerg Solutions Grant Recipients (Total)	\$121,589	\$0	\$121,589	Federal Pass-Through
◦ <i>ACTS - Emergency Shelter</i>	\$47,184	\$0	\$47,184	
◦ <i>NVFS - Transitional Housing & SERVE Shelter</i>	\$74,405	\$0	\$74,405	
Total Housing & Community Development	\$386,589	\$0	\$386,589	
Parks, Recreation & Tourism				
• Arts Council Grants	\$193,000	\$0	\$193,000	General Fund
Total Parks, Recreation & Tourism	\$193,000	\$0	\$193,000	
Public Works				
• Keep Prince William Beautiful	\$46,000	\$54,000	\$100,000	State Pass-Through
Total Public Works	\$46,000	\$54,000	\$100,000	
Social Services				
• PWC Continuum of Care (CoC) HUD Grant (Total)	\$721,515	\$0	\$721,515	Federal Pass-Through
◦ <i>ACTS - Rapid Rehousing</i>	\$206,648	\$0	\$206,648	
◦ <i>DSS - CoC Planning</i>	\$52,092	\$0	\$52,092	
◦ <i>DSS - Homeless Mgt Info System</i>	\$36,230	\$0	\$36,230	
◦ <i>Good Shepherd Leasing Program</i>	\$159,036	\$0	\$159,036	
◦ <i>PathWay Homes - PSH Leasing</i>	\$106,550	\$0	\$106,550	
◦ <i>StreetLight - PSH House I</i>	\$9,052	\$0	\$9,052	
◦ <i>StreetLight Permnt Supprtve Housing</i>	\$151,907	\$0	\$151,907	
• Promoting Safe and Stable Families (Total)	\$245,188	\$0	\$245,188	Federal Pass-Through
◦ <i>ARC (Disability Respite/Interpreter Services)</i>	\$12,400	\$0	\$12,400	
◦ <i>No Va Family Service (Healthy Families)</i>	\$53,711	\$0	\$53,711	
◦ <i>VA Cooperative Extension (Parent Education)</i>	\$102,387	\$0	\$102,387	
◦ <i>Dept of Social Svcs (Family Reunification)</i>	\$76,690	\$0	\$76,690	
Total Social Services	\$966,703	\$0	\$966,703	
TOTAL GRANTS AND MATCHING FUNDS	\$1,992,292	\$54,000	\$2,046,292	
GRAND TOTAL	\$30,189,094	\$6,310,179	\$36,499,274	

Note: Totals may not add due to rounding.

Community Partners

Community Partners In-Kind Donations

Host Agency	Community Partner	FY23 Adopted (Estimated Value)*	FY24 Proposed (Estimated Value)*
Community Services	Rainbow Riding Center <ul style="list-style-type: none"> • Provide mailbox in office. • Provide conference room for monthly board meetings as needed. • Provide use of copier up to 10,300 copies annually. Estimated value of in-kind service is \$51.50. 	\$52	\$52
Library	Literacy Volunteers of America <ul style="list-style-type: none"> • Provide photocopying support up to \$1,000 per fiscal year. • Provide tutor training and event promotion through the Library System's website for 6 events per year. Estimated value is \$110. 	\$1,110	\$1,110
Public Works	Keep Prince William Beautiful <ul style="list-style-type: none"> • Provide van and driver for the completion of a litter survey, no more than four times a year. Estimated value is \$1,220. • Provide Adopt-a-Spot signs when required. Estimated value is \$865. • Provide staff support for Adopt-a-Spot sign installation and VDOT location coordination. Estimated value is \$1,380. 	\$3,465	\$3,465

* Estimated values for in-kind donations are not included in the community partner donation totals.

Community Partners

ACTS

ACTS services to County residents include Helpline, a 24 hour/365 day free, confidential telephone service to help callers with problem solving and crisis situations; Turning Points, the only domestic violence intervention program serving PWC; and Sexual Assault Victims Advocacy Service (SAVAS), the only sexual assault crisis center serving PWC. The ACTS Housing Services operates an emergency shelter, transitional housing, and permanent affordable housing.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Commonwealth's Attorney					
Victim/Witness Support	\$38	\$41	\$42	\$46	\$48
SAVAS total clients served	923	869	800	800	950

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Community Services					
Emergency Shelter/Domestic Violence/Sexual Assault Services/Utility Assistance Case Management	\$436	\$571	\$588	\$647	\$679
Household maintaining utility services	912	980	841	850	850
Number of DV calls received from PWC Police onsite during a DV situation	-	230	295	200	200
Number of DV victims receiving services as a result of lethality assessment protocol	-	111	89	125	125
Number of DV victims receiving services for the first time as a result of lethality assessment protocol	-	104	82	100	82

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Social Services					
Homeless Emergency Shelter and Overnight Care	\$252	\$272	\$281	\$359	\$377
Households in RRH are permanently housed at exit	92%	91%	57%	85%	85%
Single households move into permanent housing at exit	38%	50%	74%	50%	50%
Family households move into permanent housing at exit	50%	83%	34%	60%	34%
Households maintaining utility services	912	980	841	750	750

American Red Cross

American Red Cross provides disaster relief assistance to residents affected by fire and flooding and is a partner in the County emergency plan providing mass care-shelter and feeding in times of larger scale disasters. American Red Cross services are available to the entire County.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Fire & Rescue					
Community Safety	\$18	\$19	\$20	\$22	\$23
Provide immediate emergency assistance to residents affected by disaster	121	213	246	240	240

Community Partners

The Arc of Greater Prince William

The Arc provides quality services and support for children and adults with intellectual and development disabilities to achieve their greatest potential for growth and independence.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Parks, Recreation & Tourism					
Recreation Services	\$47	\$51	\$52	\$57	\$60
Individuals in fitness programs	30	18	27	25	30
Number attending special events	1,589	2,146	1,219	1,250	1,300

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Community Services					
Family Support Services	\$29	\$32	\$33	\$36	\$38
Information and referral	843	725	640	800	700
Education workshops for families	7	21	14	15	15
Number of attendees at workshops	134	520	229	200	200

Boys & Girls Club (B&GC)

B&GC supports positive youth development in a welcoming and safe environment. Children ages 5-18 participate in a variety of activities that enhance educational goals, leadership development, and life skills.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Parks, Recreation & Tourism					
Administration and Communication	\$117	\$127	\$131	\$144	\$151
Number of children served (Hylton, West End, and Dumfries B&GC)	2,421	1,132	2,000	1,700	2,200

Catholics for Housing (CFH)

CFH provides affordable housing opportunities to low-to-moderate income households throughout Northern Virginia. The continuum of housing within CFH provides the ability to help participants understand how to obtain and sustain an adequate home.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Social Services					
Homeless Initiative	\$31	\$33	\$34	\$38	\$40
Total PWC residents assisted	49	0	549	49	549

Community Partners

Dumfries Weems-Botts Museum

The museum, operated by Historic Dumfries, Virginia, Inc., features the history of Dumfries, Virginia's oldest chartered town.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Parks, Recreation & Tourism					
Historic Preservation	\$39	\$42	\$43	\$48	\$50
Museum attendance	4,772	5,478	6,093	10,000	7,000
Volunteer hours	719	373	594	3,000	1,500

Freedom Aquatic & Fitness Center

Freedom Aquatic & Fitness Center promotes healthy lifestyles through quality educational and recreational programs in an environment that motivates individuals to meet their goals.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Parks, Recreation & Tourism					
Aquatics & Fitness	\$350	\$350	\$350	\$462	\$462
Freedom Center members	5,350	3,550	3,630	5,350	5,350
Freedom Center annual members	4,900	4,350	4,500	4,900	4,900

The Good News Community Kitchen

To rebuild and strengthen communities by fighting hunger one meal at a time.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Social Services					
Mobile Meals and Trends to Transition	-	\$5	\$5	\$6	\$6
Meals-To-Go Kits for 50 PWC students at 10 PWC schools twice monthly	-	152	101	120	100
Emergency Meal Units for 150 PWC families annually	-	150	100	115	100

Community Partners

Good Shepherd Housing Foundation (GSHF)

GSHF provides housing for chronically mentally ill adults and chronic low-income families in the community. Services include case management, rental assistance, supportive services (transportation, assistance toward childcare), and emergency funding to families in the program.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Community Services					
Mental Health Residential Services	\$85	\$92	\$95	\$104	\$109
Clients served by GSHF	27	28	26	28	28

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Social Services					
Homeless Emergency Shelter and Overnight Care	\$25	\$27	\$28	\$30	\$32
GSHF partnership families served	5	5	5	5	5

Habitat for Humanity

Habitat for Humanity provides volunteer assistance with property repairs for low income, elderly, or disabled County homeowners whose homes are in sufficient disrepair to be in violation of County code.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Public Works					
Neighborhood Services	\$18	\$19	\$20	\$21	\$23
Administer and coordinate graffiti abatement projects	0	0	5	5	5
Administer and coordinate property maintenance projects	58	21	100	100	100

House of Mercy

House of Mercy provides food, clothing and education for those in need.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Social Services					
Food Pantry Partnership	-	\$5	\$5	\$6	\$6
Value of total assistance given	-	\$1,334,663	\$2,372,345	\$1,500,000	\$2,500,000
Number of individuals served	-	30,543	39,304	35,000	50,000

Community Partners

Human Services Alliance of Greater Prince William

The Human Services Alliance of Greater Prince William will be the catalyst for greater partnerships and collaboration among its network of human services organizations, the faith community, other community organizations, and interested citizens to enhance the lives of the people they support.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Social Services					
All Human Services Programs	\$150	\$162	\$167	\$183	\$193
New collaborative partnerships/projects	5	33	34	40	40

Independence Empowerment Center (IEC)

IEC provides supportive services to persons with disabilities, which allow them to remain in or return to their homes, direct training on independent living skills, Medicaid waiver program coordination, and educational assistance to schoolchildren and their families. The IEC serves County residents of all ages with any type of disability.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Aging					
Supportive Services	\$35	\$37	\$39	\$42	\$45
Persons with disabilities served by IEC case management services	446	432	479	445	450

Keep Prince William Beautiful (KPWB)

KPWB educates school children, civic associations, and community groups on litter removal, recycling, and water quality through the following programs: Adopt-a-Spot, semi-annual community cleanup campaigns, clean shopping center program, county-wide litter surveys, and the Speakers Bureau.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Public Works					
Solid Waste - Litter Control	\$82	\$88	\$91	\$100	\$105
Clean shopping center participants (centers)	12	15	14	30	30
Community cleanups	45	66	147	70	200

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Public Works					
Solid Waste - Recycling	\$17	\$18	\$19	\$20	\$21
Recycling presentation attendees (youth and adults)	1,044	166	1,000	5,000	5,000

Community Partners

Legal Services of Northern Virginia (LSNV)

LSNV provides critical civil legal services free of charge to elderly, disabled, and low income individuals and families in PWC in order to maintain adequate shelter, income, family stability, and medical care.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Aging					
Senior Centers	\$180	\$195	\$200	\$220	\$231
Legal services cases	1,250	1,275	1,292	1,100	1,200
Contribution per PWC client (actual dollar amount)	\$144	\$153	\$155	\$182	\$167
Contribution per PWC household member benefit (actual dollar amount)	\$61	\$66	\$68	\$80	\$77

Literacy Volunteers of America – Prince William, Inc. (LVA-PW)

LVA-PW provides free basic English as a second language, computer and workplace literacy, Pre-General Equivalency Diploma (GED) and GED tutoring, and English for Speakers of Other Languages civics tutoring services to adults in the community.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Library					
Public Services Management	\$29	\$31	\$32	\$35	\$37
Literacy volunteer hours	13,640	3,750	6,342	10,200	10,200
Adults served	542	167	329	435	522

The Metropolitan Washington Ear, Inc.

The Metropolitan Washington Ear, Inc. provides radio reading services, dial-in instructions, newspaper, and magazine services to blind, visually impaired, and disabled individuals who can no longer read ordinary print.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Public Health					
General Medicine	\$4	\$5	\$5	\$5	\$5
Clients served by Washington Ear	76	75	75	78	75

Community Partners

Northern Virginia Family Service (NVFS)

NVFS services to County residents include rapid rehousing, transitional and permanent housing programs for low-income clients, temporary emergency shelter, housing location services, children's services, life skills and parenting support, child abuse prevention, and linkage to consistent child health care providers for County families at risk for poor childhood outcomes. Additionally, NVFS provides a gang intervention, prevention, and education program to ensure gang involved youth and youth at risk of gang involvement are better able to resist gangs.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Juvenile Court Service Unit					
Intervention, Prevention and Education	\$100	\$108	\$111	\$122	\$128
Youth served annually	33	36	30	40	40
Gang youth who reduce or eliminate gang participation	100%	100%	75%	75%	75%
Non-gang at-risk youth who remain non-gang involved	100%	100%	100%	95%	95%

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Public Health					
General Medicine	\$88	\$95	\$97	\$107	\$113
% of clients reporting an improvement in their health status served by Pharmacy Central	100%	100%	93%	90%	90%

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Social Services					
Child Welfare, Homeless Emergency Shelter and Overnight Care	\$483	\$522	\$537	\$641	\$673
Healthy families children assigned a primary health care provider within two months of enrollment	100%	100%	100%	85%	85%
Households in RRH permanently housed at exit	96%	83%	78%	80%	75%
Households prevented from becoming homeless	93%	60%	87%	60%	63%
Households in Emergency Shelter permanently housed at exit (individuals)	90%	76%	52%	60%	65%
Households in Emergency Shelter permanently housed at exit (families)	86%	63%	69%	60%	62%

Occoquan Mill House Museum

The Mill House Museum contains an eclectic collection of artifacts related to Occoquan's history and the surrounding area.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Parks, Recreation & Tourism					
Historic Preservation	\$6	\$6	\$6	\$7	\$7
Museum attendance	7,391	0	1,711	7,000	4,000
Volunteer hours	290	0	37	200	200

Community Partners

PWC Community Foundation, Inc.

The PWC Community Foundation is committed to sustaining healthy and vital PWC communities now and into the future. By helping to improve the quality of life in our community, we are promoting community solutions through research and actions that will advance the common good. The Foundation's objective is to help build strong communities where we promote social, environmental, and economic health through various initiatives for the residents of PWC.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Social Services					
Combating Hunger on Wheels Initiative	-	\$5	\$5	\$6	\$6
Increase the number of total meals served each year by 25% through its continued partnership with PWC schools	-	106,900	72,200	70,000	70,000
Increase the number of site locations each year by 20% through continued partnerships with local organizations throughout PWC	-	45	33	60	60

Prince William Soccer, Inc. (PWSI)

PWSI provides recreational opportunities for players of all backgrounds and abilities.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Parks, Recreation & Tourism					
Administration & Communications	\$28	\$30	\$31	\$34	\$36
Participants served	3,583	3,433	3,875	4,000	4,100

Project Mend-A-House (PMAH)

PMAH provides home renovation services to enable vulnerable disabled, elderly, and low-income residents to remain in their homes, including those residents whose homes are in sufficient disrepair as to be in violation of County codes.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Public Works					
Neighborhood Services	\$41	\$44	\$45	\$50	\$53
Increase in senior citizens served	44	49	53	58	78
Total number projects completed	93	61	75	96	128
Total home improvement/modification projects	445	365	385	-	-

Rainbow Riding Center

Rainbow Riding Center provides therapeutic equestrian activities to individuals with physical and mental challenges. Rainbow clients are children, teens, adults, recuperating soldiers from Walter Reed Medical Center, and at-risk youth.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Community Services					
Administrative Services	\$37	\$40	\$41	\$45	\$48
Students enrolled in the Rainbow Therapeutic Riding Program	116	81	197	230	230

Community Partners

Serving Our Neighbors

Serving Our Neighbors exists to serve and advocate for our neighbors experiencing homelessness by connecting them to services while offering love and friendship.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Social Services					
Homeless Services	-	-	\$60	\$66	\$69
Number of individuals experiencing homelessness served	-	-	307	150	300
Hours per week of mobile drop-in center services to individuals experiencing homelessness	-	-	8	12	12
Number of volunteers who are trained and able to operate the mobile drop-in center	-	-	30	30	30

Special Olympics

Special Olympics provides sports training programs in athletics, aquatics, basketball, bocce, bowling, floor hockey, golf, powerlifting, skiing, soccer, and tennis. Special Olympics also offers a program for children two to seven years of age called the Young Athlete Program through a network of volunteers. Athletes pay nothing to participate.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Parks, Recreation & Tourism					
Recreation Services	\$18	\$19	\$20	\$21	\$23
Athletic events for the intellectually disabled	135	131	214	180	250

StreetLight Community Outreach Ministries

StreetLight's supported housing program provides group homes for homeless adults with supported services including budgeting, substance abuse counseling, employment counseling, career development, and volunteer mentoring.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Social Services					
Homeless Emergency Shelter and Overnight Care	\$48	\$51	\$53	\$58	\$61
Households in Permanent Supportive Housing are permanently housed at exit	-	-	-	100%	100%
Adults in Permanent Supportive Housing are employed at exit	-	-	-	50%	50%

Community Partners

Volunteer Prince William (VPW)

VPW places and tracks court-ordered community service clients and provides written reports to the Office of Criminal Justice Services (OCJS) probation officers or directly to the adult and juvenile court systems. VPW also serves as the County's point of contact for agencies and community partners to connect volunteers with opportunities to serve throughout the County.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Criminal Justice Services					
Local Criminal Justice Support	\$168	\$181	\$186	\$205	\$215
OCJS and General District Court placements	368	87	73	620	84
Community volunteers for short term community projects	24,831	9,651	8,200	20,000	9,430
Community service hours performed	13,471	5,810	3,484	10,000	4,007

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Fire & Rescue					
Community Safety	\$18	\$19	\$20	\$22	\$23
Volunteer recruitment	1,276	1,417	1,104	1,500	1,725
Volunteer outreach and training	415,411	204,193	217,709	200,000	230,000



Debt Service

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Debt Service	\$49,900,072	\$53,258,272	\$72,347,253	\$52,935,209	\$52,715,214	(0.42%)
Total Expenditures	\$49,900,072	\$53,258,272	\$72,347,253	\$52,935,209	\$52,715,214	(0.42%)

Expenditure by Classification

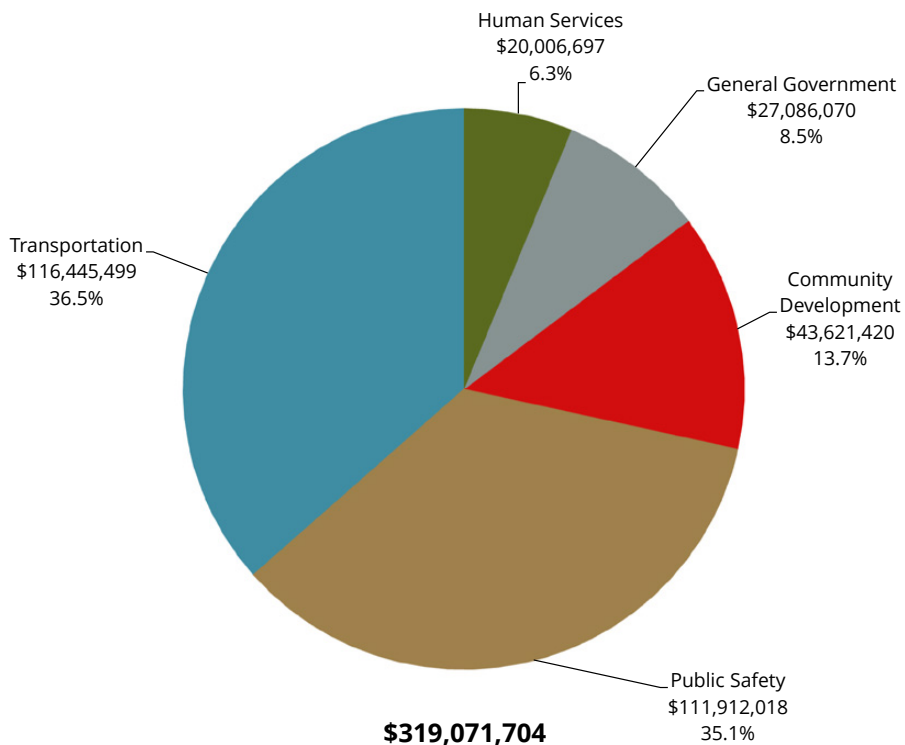
Contractual Services	\$2,000	\$15,720	\$11,720	\$0	\$0	-
Purchase of Goods & Services	\$30	\$0	\$0	\$0	\$0	-
Debt Maintenance	\$36,396,488	\$37,755,231	\$56,963,710	\$34,696,947	\$32,547,638	(6.19%)
Payments to Other Local Agencies	\$351,675	\$344,518	\$337,361	\$330,204	\$323,047	(2.17%)
Transfers Out	\$13,149,879	\$15,142,803	\$15,034,462	\$17,908,058	\$19,844,529	10.81%
Total Expenditures	\$49,900,072	\$53,258,272	\$72,347,253	\$52,935,209	\$52,715,214	(0.42%)

Funding Sources

Revenue from Federal Government	\$1,432,071	\$1,283,978	\$1,149,898	\$1,083,433	\$1,019,029	(5.94%)
Use of Money & Property	\$9,083	\$0	\$0	\$41,000	\$0	(100.00%)
Miscellaneous Revenue	\$0	\$229	\$0	\$0	\$0	-
Non-Revenue Receipts	\$170,347	\$0	\$0	\$0	\$0	-
Transfers In	\$13,794,110	\$15,146,469	\$41,473,974	\$22,997,364	\$24,500,226	6.53%
Total Designated Funding Sources	\$15,405,610	\$16,430,676	\$42,623,872	\$24,121,797	\$25,519,255	5.79%
Net General Tax Support	\$34,494,462	\$36,827,596	\$29,723,381	\$28,813,412	\$27,195,959	(5.61%)
Net General Tax Support	69.13%	69.15%	41.08%	54.43%	51.59%	

FY2024-2029 County Debt Service (Existing and New) by Project Category

(Does Not Include Schools Debt Service)

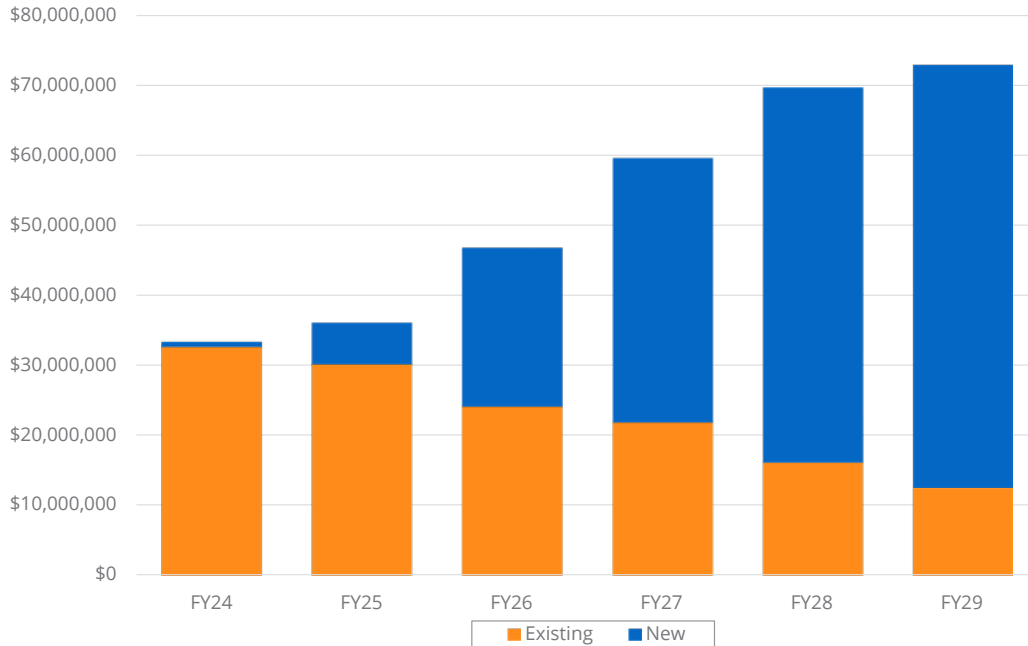


Totals may not add due to rounding.

Debt Service

County Debt Service Expenditures (Existing and New)

Projected Principal and Interest Payments (Does Not Include Schools Debt Service)



Debt Management in Prince William County (PWC)

The County's debt service budget includes principal and interest payments on outstanding debt funded from multiple sources, including the general fund, fire levy, stormwater management fee, and other funding sources. Debt service payments of the school system and self-supporting revenue bonds are included in the respective budgets of the school system and the various enterprises.

Most debt service obligations for the County are structured with level principal payments, thereby reducing the debt service payments annually.

Bond Rating

PWC has been awarded AAA ratings from each of the three major credit rating agencies (Moody's, Fitch, and Standard & Poor's). PWC is one of the select few jurisdictions nationwide that have this prestigious designation.

The AAA bond rating serves as a statement of a locality's economic, financial, and managerial condition, and represents the business community's assessment of the investment quality of a local government. Highly rated bonds are more attractive and competitive in the market, thereby helping to lower the County's interest costs.

Debt Service

Debt Management Policy Statement

Proper debt management provides a locality and its citizens with fiscal advantages. The state does not impose a debt limitation on the County. However, it is essential to limit the debt of the County to a level that will not infringe on the County's ability to fund ongoing annual operating expenses. For this reason, a debt policy is included in the County's [Principles of Sound Financial Management](#) and has been adopted by the Board of County Supervisors (BOCS) to provide policy guidance to staff and ensure that no undue burden is placed on the County and its taxpayers. Specific language in the administrative policy provides the framework to limit the use of debt in PWC:

- **Policy V – Debt Management:** 5.02 (d) Annual net tax supported debt service expenditures shall not exceed 10% of annual revenues, and (e) total bonded debt will not exceed 3% of the net assessed valuation of taxable real and personal property in the County.

General Overview

A. New Debt Service and Debt Financing in FY2024

1. **County Projects** – Debt issuance is planned in FY24 for purchase of the Maxfield property and purchase of the Public Safety Firing Range facility.
2. **School Projects** – Information about the Schools capital plan is available on their website: <https://www.pwcs.edu>.

B. Future Debt Issuances for Major Projects (FY2025-2029)

1. **County Projects** – Debt issuances are planned for FY25 for the Judicial Center Expansion, Juvenile Services Center, Public Safety Training Center Expansion, Fire & Rescue Station 27, Countywide space project, and Parks, Recreation & Tourism bond referendum projects. Debt service payments are summarized below:

FY2024-2029 County Debt Issuance								
Project	Debt Issuance Fiscal Year	Debt Issuance Amount	Debt Service FY24	Debt Service FY25	Debt Service FY26	Debt Service FY27	Debt Service FY28	Debt Service FY29
Fire & Rescue Station 27	FY24	\$19.9M	\$0.0M	\$0.3M	\$1.3M	\$1.8M	\$1.8M	\$1.8M
Homeless Navigation Center - East	FY24	\$26.3M	\$0.0M	\$0.0M	\$0.8M	\$2.3M	\$2.3M	\$2.2M
McCoart Property	FY24	\$11.0M	\$0.2M	\$1.0M	\$1.0M	\$1.0M	\$0.9M	\$0.9M
Public Safety Firing Range Facility	FY24	\$24.0M	\$0.5M	\$2.3M	\$2.2M	\$2.1M	\$2.1M	\$2.0M
Countywide Space	FY25	TBD	\$0.0M	\$0.1M	\$5.5M	\$5.5M	\$5.4M	\$5.4M
Judicial Center Expansion	FY25	\$138.8M	\$0.0M	\$0.1M	\$5.7M	\$10.5M	\$13.4M	\$13.4M
Juvenile Services Center	FY25	\$54.5M	\$0.0M	\$1.1M	\$1.7M	\$2.4M	\$3.7M	\$3.6M
Public Safety Training Center Expansion	FY25	\$29.8M	\$0.0M	\$0.7M	\$1.4M	\$1.8M	\$2.7M	\$2.7M
Future Community Improvements	FY26	TBD	\$0.0M	\$0.0M	\$0.0M	\$4.0M	\$4.0M	\$4.0M
Mobility Bond Referendum Projects	Multiple	\$301.9M	\$0.0M	\$0.0M	\$1.2M	\$6.9M	\$13.4M	\$20.7M
Parks, Recreation & Tourism Bond Referendum Projects	Multiple	\$41.0M	\$0.0M	\$0.4M	\$2.1M	\$3.5M	\$3.7M	\$3.6M

First year debt service payments (principal and interest) are generally due the year after debt issuance occurs. Debt service for the fire station will be supported by the fire levy. The mobility projects will be supported by restricted transportation revenue sources, such as Northern Virginia Transportation Authority (NVTA) 30% funding and grantor's tax funding. The general fund is anticipated to support the others.

2. **School Projects** – Information about the Schools capital plan is available on their website: <http://www.pwcs.edu>.

Debt Service

C. Existing Debt – The total FY24 debt service on financing issued prior to spring FY23, including the PWC Schools Capital Improvement Program, is \$138.4 million. The County’s portion of existing debt service is \$32.7 million. The Schools’ portion of existing debt service is \$105.7 million.

1. **Retired County Debt** – Western District Police Station and Yorkshire Fire Station debt service was retired in FY23.
2. **Retired School Debt** – The Dominion Elementary School, Mountain View Elementary School Addition, and Occoquan Elementary School Addition debt service was retired in FY23.
3. **Total Existing Debt Service Principal and Interest** – The FY24 existing debt service consists of principal and interest payments. The estimated FY24 principal payment is \$101.0 million and the estimated FY24 interest payment is \$37.4 million. All principal and interest payments are made from the County’s general fund. Revenue support for payments is transferred from fire levy, stormwater fees and recordation tax designated for transportation.

D. Additional Debt Service Funding Sources

1. **Recordation Tax Revenue** – Recordation tax revenue is generated when deeds are recorded in the County. The total estimated recordation tax revenue in FY24 is \$8.5 million; BOCS policy designates 74% (\$6.3 million) to support transportation. Some of that designated revenue helps support the debt service on transportation bond projects. The amount of recordation tax supporting transportation debt service in FY24 is \$4.1 million. Debt service on the following projects is supported by recordation tax until the debt is retired. Unallocated recordation tax revenue in FY24 totals \$13,375.

Recordation Tax Revenue		
Project	FY24 Debt Service	Retire Date
Linton Hall Rd	\$ 707,765	2030
Minnieville Rd (Old Bridge to Caton Hill)	\$ 1,296,611	2030
PW Parkway Intersection Improv @ Minnieville Rd	\$ 135,415	2029
PW Parkway Intersection Improv @ Old Bridge Rd	\$ 155,732	2029
Rollins Ford Rd *	\$ 458,453	2034
Route 1 (Neabsco Mills to Featherstone Rd) *	\$ 764,823	2029
Spriggs Rd Phase I	\$ 551,526	2029
Transportation & Roadway Improvement Program	\$ 1,575,000	-
Support for Orphan Road Activities	\$ 500,000	-
Cost Recovery for Capital Roadway Construction	\$ 150,000	-
Total Supporting Debt Service:	\$ 6,295,325	

* Recordation tax partially supports the total debt service for this project.

2. **Build America Bonds (BAB) Federal Reimbursement** – The BAB program was included in the American Recovery and Reinvestment Act (ARRA) of 2009 and was created to stimulate the national economy out of economic recession. The BAB program was intended to help state and local agencies regain access to bond markets after the financial collapse made it difficult to borrow and construct infrastructure improvements. It allowed municipalities to issue taxable bonds with the federal government subsidizing 35% of the interest payments. However, the federal reimbursement amount is lower than originally anticipated after a reduction in reimbursement due to the federal sequester. The current sequestration reduction rate is 5.7%.

During CY2010, the County issued debt through the BAB program to construct schools (as part of the Virginia Public School Authority). In FY24, the County will be reimbursed \$534,069 by the federal government in the County’s debt service budget. The total amount will be transferred to the County’s School division, which is responsible for the annual debt service payments.

3. **Qualified School Construction Bonds (QSCB) Federal Reimbursement** – Similar to the aforementioned BAB program, the QSCB program was also created by ARRA. The program provides tax credits, in lieu of interest, to lenders who issue bonds to eligible school districts. The federal government planned to provide 100% of the interest payments through a reimbursement to the locality. Therefore, the locality would have only been responsible for repayment of the bond principal. However, the federal reimbursement amount is lower than originally anticipated after a reduction in reimbursement due to the federal sequester. The current sequestration reduction rate is 5.7%. QSCB bond proceeds may be used to finance new school construction or rehabilitate and repair public school facilities.

The County issued debt as part of the QSCB program during CY2010. In FY24, the County will be reimbursed \$484,960 by the federal government in the County’s debt service budget. The reimbursement will be transferred to the County’s School division, which is responsible for the annual debt service payments.

Debt Service

FY2024 to FY2029 Debt Service

The tables on the next four pages include funding source projections and debt service payments for the County and the Schools debt service through FY29.

	FY24	FY25	FY26	FY27	FY28	FY29
Funding Sources						
School Funding Sources						
VPSA 2010B Build America Bonds Federal Reimb	\$534,069	\$468,003	\$400,607	\$329,918	\$256,603	\$183,288
School 2010 Qualified School Constr Bonds Fed Reimb	\$484,960	\$484,960	\$483,931	\$484,960	\$0	\$0
Subtotal School Funding Sources	\$1,019,029	\$952,963	\$884,538	\$814,878	\$256,603	\$183,288

County Funding Sources						
Transfer in from Stormwater Management Fund	\$90,077	\$86,999	\$83,842	\$81,290	\$79,346	\$73,717
Transfer in from Fire Levy	\$2,339,823	\$2,209,459	\$3,053,979	\$3,568,555	\$2,991,688	\$2,653,461
Transfer in from Recordation Tax for Transportation	\$4,070,325	\$3,333,346	\$2,475,097	\$2,094,698	\$1,503,666	\$1,316,713
Transfer in from NVTA 30% and Grantor's Tax	\$0	\$0	\$1,249,481	\$6,879,772	\$13,397,887	\$20,661,840
Subtotal County Funding Sources	\$6,500,225	\$5,629,804	\$6,862,399	\$12,624,315	\$17,972,587	\$24,705,731

New Debt Service						
County New CIP Debt Service						
Countywide Space	\$0	\$110,090	\$5,471,938	\$5,459,979	\$5,448,021	\$5,436,063
Fire and Rescue Station 27 (Fire Levy)	\$0	\$250,464	\$1,260,531	\$1,847,091	\$1,799,607	\$1,752,123
Future Community Improvements	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
Homeless Navigation Center-East	\$0	\$0	\$786,618	\$2,303,050	\$2,252,950	\$2,202,850
Judicial Center Expansion	\$0	\$110,090	\$5,471,938	\$10,459,979	\$13,448,021	\$13,448,021
Juvenile Services Center	\$0	\$1,051,039	\$1,724,870	\$2,393,967	\$3,670,082	\$3,621,271
McCoart Property Acquisition	\$241,800	\$1,036,121	\$1,009,879	\$983,636	\$957,393	\$931,150
Mobility Bond Referendum	\$0	\$0	\$1,249,481	\$6,879,772	\$13,397,887	\$20,661,840
Parks, Recreation & Tourism Bond Referendum	\$0	\$401,628	\$2,113,318	\$3,459,152	\$3,739,412	\$3,641,348
Public Safety Firing Range Facility	\$527,564	\$2,260,629	\$2,203,371	\$2,146,114	\$2,088,857	\$2,031,600
Public Safety Training Center Expansion	\$0	\$749,897	\$1,412,686	\$1,815,399	\$2,745,785	\$2,691,321
Subtotal County New CIP Debt Service	\$769,364	\$5,969,959	\$22,704,630	\$37,748,139	\$53,548,015	\$60,417,587

Total Debt Service						
Total General Debt						
Total County Existing Debt	\$32,726,821	\$30,229,773	\$24,216,072	\$21,956,958	\$16,219,454	\$15,638,882
Total Schools Existing Debt	\$105,737,881	\$98,373,682	\$92,716,688	\$86,591,434	\$79,582,785	\$73,685,349
Total County New CIP Debt	\$769,364	\$5,969,959	\$22,704,630	\$37,748,139	\$53,548,015	\$60,417,587
Grand Total All Debt Service	\$139,234,066	\$134,573,414	\$139,637,390	\$146,296,531	\$149,350,254	\$149,741,819

Debt Program Admin Expenses						
Other Debt Service Cost	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Investment Fees on Unspent Bond Proceeds	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Subtotal Administrative Expenses	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Debt Service

Existing Debt Service

	FY24	FY25	FY26	FY27	FY28	FY29
Existing Debt Service						
Existing Debt Service on County Projects						
Delaney Land Parcel Acquisition	\$367,104	\$351,306	\$150,905	\$0	\$0	\$0
Development Services Building	\$1,625,856	\$1,555,889	\$668,337	\$0	\$0	\$0
Fuller Heights Park Phase 1	\$241,185	\$234,059	\$228,901	\$222,739	\$216,927	\$217,173
Haymarket Gainesville Community Library	\$765,661	\$739,492	\$712,655	\$690,966	\$674,439	\$647,175
Hellwig Park Sports Complex	\$289,175	\$292,411	\$166,140	\$158,593	\$86,640	\$82,610
Montclair Comm Library	\$990,855	\$956,989	\$922,259	\$894,191	\$872,803	\$837,521
Occoquan River Mill Park.	\$90,077	\$86,999	\$83,842	\$81,290	\$79,346	\$76,139
Parks - Forest Greens Golf Course	\$479,382	\$473,212	\$474,809	\$398,808	\$0	\$0
Parks - Splashdown Waterpark	\$346,118	\$341,663	\$342,816	\$287,942	\$0	\$0
Prince William Golf Irrigation & Stormwater Improvements	\$34,560	\$33,073	\$14,207	\$0	\$0	\$0
Silver Lake Dam Renovation (Stormwater Mgmt Fee)	\$90,077	\$86,999	\$83,842	\$81,290	\$79,346	\$76,139
Sports Fields Improvements	\$222,004	\$173,998	\$167,683	\$162,580	\$158,691	\$152,276
Sudley Park Land Acquisition	\$10,276	\$0	\$0	\$0	\$0	\$0
Valley View Park	\$13,078	\$0	\$0	\$0	\$0	\$0
Veteran Park	\$22,046	\$0	\$0	\$0	\$0	\$0
WaterWorks Water Park Children's Pool Renovation	\$45,039	\$43,500	\$41,921	\$40,645	\$39,673	\$38,069
Adult Detention Center	\$1,889,480	\$1,811,482	\$822,052	\$1,578,500	\$0	\$0
Adult Detention Center Phase 2	\$1,515,000	\$1,469,750	\$1,424,500	\$1,379,250	\$1,334,000	\$1,288,750
Animal Shelter Replacement and Renovation	\$1,145,975	\$1,111,725	\$1,077,475	\$1,043,225	\$1,008,975	\$969,850
Central District Police Station	\$1,782,500	\$1,724,000	\$1,665,500	\$1,607,000	\$1,543,625	\$1,491,200
Rt 234 Bypass	\$5,231	\$0	\$0	\$0	\$0	\$0
Benita Fitzgerald Drive	\$265,515	\$260,819	\$148,190	\$141,459	\$77,279	\$73,685
Heathcote Boulevard	\$389,618	\$382,779	\$217,485	\$207,605	\$113,415	\$108,140
Innovation Loop Road	\$9,715	\$0	\$0	\$0	\$0	\$0
Minnieville Road (existing)	\$52,311	\$0	\$0	\$0	\$0	\$0
Minnieville Road (Cardinal to Spriggs)	\$725,974	\$720,006	\$409,089	\$390,506	\$213,334	\$203,411
PW Parkway Extension to Rt 1	\$212,370	\$62,450	\$35,482	\$33,870	\$18,503	\$17,643
Prince William Parkway	\$93,766	\$13,225	\$7,514	\$7,173	\$3,918	\$3,736
PW Parkway (Old Bridge to Minnieville)	\$585,505	\$565,494	\$544,972	\$528,386	\$515,748	\$494,899
Rt 1 Intersection	\$67,761	\$24,980	\$14,193	\$13,548	\$7,401	\$7,057
Rt 1 Joplin to Bradys Hill	\$2,895,266	\$2,794,536	\$2,185,597	\$2,095,340	\$1,723,834	\$1,649,051
Rt 15 James Madison Highway	\$2,048,900	\$1,995,345	\$1,690,803	\$1,620,649	\$835,067	\$798,165
Spriggs Road Phase 2	\$1,517,211	\$1,195,586	\$1,092,046	\$69,733	\$38,095	\$36,323
Sudley Manor Drive	\$1,138,154	\$988,906	\$561,871	\$536,347	\$293,007	\$279,379
University Boulevard (Hornbaker to Sudley Manor)	\$885,047	\$704,950	\$682,147	\$662,787	\$639,425	\$615,877
Antioch Volunteer Fire Station	\$286,715	\$275,690	\$263,134	\$250,928	\$0	\$0
Birchdale Volunteer Fire Station	\$271,720	\$262,014	\$250,995	\$235,405	\$225,243	\$215,801
Linton Hall (Nokesville) Fire Station	\$307,661	\$0	\$0	\$0	\$0	\$0
River Oaks Volunteer Fire Station	\$269,114	\$258,770	\$246,982	\$235,544	\$0	\$0
Spicer Fire Station	\$106,775	\$97,434	\$0	\$0	\$0	\$0
Fire and Rescue Station 22 (Fire Levy)	\$1,097,838	\$1,065,088	\$1,032,338	\$999,588	\$966,838	\$934,088
Linton Hall Road	\$707,765	\$682,029	\$653,718	\$626,463	\$509,165	\$481,610
Minnieville Road (Old Bridge to Caton Hill)	\$1,296,611	\$1,234,073	\$747,578	\$714,085	\$434,922	\$414,996
PW Parkway Intersection Improvements at Minnieville	\$135,415	\$122,695	\$69,712	\$66,545	\$36,354	\$34,663
PW Parkway Intersection Improvements at Old Bridge	\$155,732	\$141,062	\$80,148	\$76,507	\$41,796	\$39,852
Ridgefield Road	\$47,453	\$0	\$0	\$0	\$0	\$0
Rt 1 Neabsco (Dale) to Featherstone	\$3,031,102	\$2,961,850	\$2,566,419	\$2,485,312	\$2,245,471	\$2,192,706
Rollins Ford Road	\$1,170,472	\$1,133,389	\$1,100,970	\$1,069,564	\$1,042,716	\$1,024,114
Spriggs Road Phase 1	\$551,526	\$458,453	\$260,481	\$248,648	\$135,837	\$129,519
Wellington Road	\$110,085	\$25,715	\$14,610	\$13,947	\$7,619	\$7,265
Police Driver Training Track	\$323,047	\$315,889	\$291,755	\$0	\$0	\$0
Subtotal County Existing Debt Service	\$32,726,821	\$30,229,773	\$24,216,072	\$21,956,958	\$16,219,454	\$15,638,882

Debt Service

Existing Debt Service (Continued)

	FY24	FY25	FY26	FY27	FY28	FY29
Existing Debt Service on School Projects						
Alternative Education Ctr	\$224,382	\$217,515	\$210,648	\$203,780	\$196,913	\$190,046
Antietam Addition	\$772,884	\$749,185	\$725,486	\$701,787	\$678,088	\$654,668
Antietam Renewal	\$340,633	\$329,537	\$318,441	\$307,346	\$296,250	\$285,115
Architectural & Engineering Services	\$320,557	\$292,209	\$283,379	\$277,275	\$271,160	\$264,214
Ashland ES Addition	\$209,248	\$201,516	\$193,762	\$185,491	\$176,703	\$170,040
Ashton ES	\$571,207	\$0	\$0	\$0	\$0	\$0
Battlefield High School (Ninth High School)	\$862,571	\$0	\$0	\$0	\$0	\$0
Battlefield High School Renewal	\$126,045	\$122,843	\$119,641	\$116,439	\$113,237	\$110,036
Battlefield High School Roof Replacement	\$92,954	\$90,564	\$88,175	\$85,785	\$83,395	\$81,006
Bel Air ES Addition	\$184,028	\$177,228	\$170,408	\$163,134	\$155,406	\$0
Belmont ES Addition	\$590,211	\$570,937	\$551,649	\$532,545	\$513,626	\$494,705
Bennett ES Renovations	\$371,812	\$362,254	\$352,696	\$343,138	\$333,580	\$324,021
Benton MS	\$41,904	\$41,879	\$42,015	\$41,954	\$123,617	\$39,006
Benton MS Renewal	\$105,594	\$102,880	\$100,165	\$97,451	\$94,736	\$92,022
Beville MS Renewal	\$722,828	\$701,118	\$679,408	\$657,698	\$635,988	\$614,278
Blackburn Traditional School	\$571,207	\$0	\$0	\$0	\$0	\$0
Brentsville High School Renewal	\$296,460	\$288,929	\$281,398	\$273,868	\$266,337	\$258,806
Brentsville Transportation Center Renovations	\$37,181	\$36,225	\$35,269	\$34,313	\$33,357	\$32,402
Brightwood ES	\$1,193,622	\$1,149,514	\$1,105,283	\$1,058,103	\$1,007,975	\$0
Bristow Run ES Addition	\$90,441	\$0	\$0	\$0	\$0	\$0
Bristow Run ES Renovations	\$883,055	\$860,355	\$837,654	\$814,953	\$792,253	\$769,552
Bus Parking Lot at Garfield HS	\$53,541	\$6,600	\$6,622	\$6,612	\$19,482	\$6,147
Cedar Point ES Renovations	\$452,868	\$441,226	\$429,584	\$417,943	\$406,301	\$394,659
Covington-Harper (Potomac Shores) ES, Phase 1	\$1,999,942	\$1,934,552	\$1,869,094	\$1,804,557	\$1,740,941	\$1,677,317
Devlin (named Chris Yung) ES	\$1,830,811	\$1,763,155	\$1,709,878	\$1,673,046	\$1,636,148	\$1,594,241
Dumfries ES Renewal	\$198,178	\$23,197	\$23,272	\$23,237	\$68,472	\$21,605
Energy Efficiency Improvements, Multi School	\$1,084,274	\$1,084,274	\$1,084,274	\$1,084,274	\$0	\$0
Featherstone ES Renewal	\$395,664	\$367,784	\$356,731	\$349,084	\$345,003	\$332,599
Ferlazzo ES	\$1,859,291	\$1,795,348	\$1,730,474	\$1,678,269	\$1,638,754	\$1,599,134
Forest Park High School Roof Replacement	\$139,429	\$135,845	\$132,261	\$128,676	\$125,092	\$121,508
Four Year Trail (named Mary Williams) ES	\$694,969	\$0	\$0	\$0	\$0	\$0
Freedom High School (Tenth High School)	\$1,086,675	\$0	\$0	\$0	\$0	\$0
Freedom High School Renewal	\$144,052	\$140,393	\$136,734	\$133,075	\$129,415	\$125,756
Freedom High School Roof Replacement	\$185,907	\$181,128	\$176,349	\$171,570	\$166,791	\$162,012
Gainesville (13th) High School - Building, Phase 1	\$8,309,114	\$8,069,903	\$7,830,693	\$7,591,483	\$7,352,273	\$7,114,461
Gainesville Middle School A&E	\$321,188	\$312,950	\$304,711	\$296,473	\$288,235	\$279,997
Gainesville Middle School Addition	\$31,326	\$30,521	\$29,716	\$28,910	\$28,105	\$27,300
Gar-field Auxiliary Gym Design	\$54,751	\$53,107	\$51,463	\$49,818	\$48,174	\$46,529
Gar-Field High School Artificial Turf	\$40,899	\$39,848	\$38,797	\$37,745	\$36,694	\$35,642
Gar-field HS Auxiliary Gym	\$529,262	\$513,366	\$497,470	\$481,574	\$465,677	\$449,781
General Non-specific School Projects	\$6,115,205	\$5,827,028	\$3,182,751	\$0	\$0	\$0
General School Renovations	\$989,810	\$951,830	\$913,806	\$873,520	\$831,393	\$790,000
Graham Park MS Fenestration	\$240,191	\$234,024	\$227,856	\$221,688	\$215,520	\$209,352
Haymarket ES	\$1,432,527	\$167,677	\$168,224	\$167,976	\$494,946	\$156,173
Henderson ES	\$634,561	\$613,843	\$593,110	\$572,562	\$552,198	\$531,832
Hylton High School Artificial Turf	\$37,181	\$36,225	\$35,269	\$34,313	\$33,357	\$32,402
Hylton High School Renovation	\$1,775,806	\$1,727,928	\$1,680,051	\$1,632,173	\$1,584,295	\$1,536,417
Jenkins (Parkway East) ES	\$2,433,284	\$2,358,650	\$2,284,016	\$2,209,381	\$2,134,747	\$2,061,045
Kettle Run ES	\$1,209,102	\$987,328	\$951,120	\$913,032	\$924,632	\$832,289
Kettle Run HS, Phase 1	\$173,388	\$166,981	\$160,556	\$153,703	\$146,421	\$0
Kettle Run HS, Phase 2	\$389,555	\$373,977	\$358,398	\$342,819	\$326,592	\$311,809
Kettle Run HS, Phase 3	\$2,228,738	\$2,142,459	\$2,064,722	\$1,986,986	\$1,907,113	\$1,827,241
Kettle Run HS, Phase 4	\$2,571,119	\$2,479,327	\$2,385,706	\$2,287,556	\$2,185,792	\$2,084,029
Kilby ES Replacement	\$2,072,606	\$2,004,358	\$1,935,907	\$1,870,217	\$1,807,291	\$1,744,343
Lake Ridge ES Addition	\$810,754	\$785,896	\$761,038	\$736,180	\$711,322	\$686,744
Lake Ridge MS Addition	\$925,853	\$895,872	\$865,891	\$835,910	\$805,929	\$780,811
Lake Ridge MS Renewal	\$526,235	\$509,083	\$491,931	\$474,778	\$457,626	\$441,685
Leesylvania ES Addition	\$513,109	\$497,358	\$481,607	\$465,856	\$450,105	\$434,588
Leesylvania ES Renewal	\$574,682	\$557,094	\$539,507	\$521,919	\$504,331	\$486,743
Linton Hall ES - Piney Branch	\$1,381,314	\$1,108,579	\$1,068,061	\$1,025,424	\$1,045,125	\$934,804
Loch Lomond ES Addition	\$50,282	\$36,336	\$36,453	\$36,401	\$107,256	\$33,843
Maintenance Facility East - Joplin	\$675,235	\$652,013	\$628,453	\$609,494	\$595,144	\$580,755
Marshall ES Renewal	\$431,610	\$418,479	\$405,347	\$392,216	\$379,084	\$365,952
Marumscos ES Addition	\$240,875	\$231,242	\$221,609	\$211,976	\$201,942	\$192,802
McAuliffe ES Renewal	\$340,633	\$329,537	\$318,441	\$307,346	\$296,250	\$285,155
Mill Park ES	\$1,193,622	\$1,149,514	\$1,105,283	\$1,058,103	\$1,007,975	\$0
Minnieville ES Addition	\$899,522	\$872,034	\$844,546	\$817,059	\$789,571	\$762,083

Debt Service

Existing Debt Service (Continued)

	FY24	FY25	FY26	FY27	FY28	FY29
Montclair ES Addition	\$144,228	\$138,898	\$133,553	\$127,853	\$121,796	\$0
Montclair ES Renewal	\$285,810	\$277,140	\$268,471	\$259,801	\$251,132	\$242,462
Mountain View ES Renewal	\$470,935	\$456,791	\$442,646	\$428,502	\$414,357	\$400,213
Mullen ES Addition	\$48,851	\$34,908	\$35,021	\$34,970	\$103,039	\$32,513
Mullen ES Renewal	\$340,633	\$329,537	\$318,441	\$307,346	\$296,250	\$285,155
Neabsco ES Addition	\$538,230	\$520,650	\$503,055	\$485,644	\$468,418	\$451,191
Neabsco ES Renewal	\$57,620	\$56,157	\$54,693	\$53,229	\$51,766	\$50,302
New Dominion Alternative Ctr	\$141,797	\$137,171	\$132,544	\$127,918	\$123,292	\$119,458
Nokesville K-8	\$650,450	\$147,600	\$148,080	\$147,863	\$435,682	\$137,474
Occoquan ES New Construction	\$327,237	\$318,824	\$310,412	\$302,000	\$293,588	\$285,175
Occoquan ES New School Replacement	\$278,859	\$271,690	\$264,521	\$257,353	\$250,184	\$243,016
Old Bridge ES Renewal	\$136,222	\$132,130	\$128,039	\$123,948	\$119,856	\$115,765
Osborn Park High School Artificial Turf	\$44,618	\$43,471	\$42,324	\$41,177	\$40,030	\$38,883
Osborn Park High School Fenestration	\$415,230	\$404,501	\$393,772	\$383,043	\$372,314	\$361,585
Osborn Park High School Renovation	\$67,839	\$66,003	\$64,166	\$62,330	\$60,493	\$58,656
Osborn Park High School Roof	\$255,622	\$249,050	\$242,479	\$235,908	\$229,337	\$222,765
Pace East School Replacement	\$2,321,003	\$2,245,042	\$2,169,016	\$2,093,910	\$2,019,724	\$1,957,576
Pace West School Replacement	\$426,273	\$52,549	\$52,719	\$52,642	\$155,111	\$48,943
Parkside MS Renewal	\$1,106,882	\$609,746	\$595,640	\$581,218	\$697,363	\$547,863
Pattie ES Addition & Renovation	\$888,660	\$860,453	\$832,288	\$804,072	\$796,245	\$750,804
Penn ES Addition	\$33,639	\$33,619	\$33,728	\$33,679	\$99,236	\$31,313
Penn ES Renovation	\$626,125	\$609,174	\$592,223	\$575,272	\$558,321	\$541,370
Potomac High School Addition	\$462,392	\$105,926	\$106,269	\$106,113	\$312,668	\$98,658
Potomac Middle School Addition	\$44,941	\$44,915	\$45,061	\$44,995	\$132,579	\$41,833
Potomac Shores MS - Architectural & Engineering	\$3,314,831	\$3,218,846	\$3,122,861	\$3,026,876	\$2,930,890	\$2,853,837
Potomac View ES Addition	\$194,924	\$187,129	\$179,334	\$171,538	\$163,419	\$156,022
Reagan MS Addition A&E	\$296,662	\$289,052	\$281,442	\$273,831	\$266,221	\$258,611
Rippon MS Addition	\$480,096	\$463,585	\$446,834	\$433,354	\$423,150	\$412,920
River Oaks ES Addition	\$307,892	\$37,576	\$37,698	\$37,642	\$110,916	\$34,998
River Oaks ES Renewal	\$428,314	\$414,337	\$400,360	\$386,382	\$372,405	\$361,233
Rockledge ES Addition	\$312,581	\$300,081	\$287,580	\$275,080	\$262,059	\$250,197
Rosemount Lewis ES A&E	\$2,677,138	\$2,608,770	\$2,540,402	\$2,472,034	\$2,403,667	\$2,335,299
Saunders MS Renewal	\$606,284	\$586,524	\$566,764	\$547,005	\$527,245	\$508,696
School Administration Building	\$1,597,750	\$1,534,717	\$1,471,684	\$1,405,225	\$0	\$0
School GO 2016A Refunding	\$5,253,000	\$10,307,625	\$9,928,000	\$9,551,500	\$6,896,375	\$8,865,375
School Site Acquisitions	\$1,607,727	\$1,551,114	\$1,494,501	\$1,436,584	\$868,945	\$842,854
School Site Acquisitions - Elementary Schools VPSA16	\$136,253	\$131,815	\$127,377	\$122,938	\$118,500	\$114,062
Silver Lake MS 1 and Regan MS	\$1,625,304	\$1,024,346	\$988,929	\$951,411	\$1,067,816	\$868,255
Sinclair ES Addition	\$51,175	\$37,230	\$37,349	\$37,296	\$109,892	\$34,676
Springwood ES Addition	\$885,274	\$858,139	\$831,005	\$803,870	\$776,736	\$749,881
Sudley ES Addition	\$52,068	\$38,123	\$38,246	\$38,189	\$112,527	\$35,507
Swans Creek ES Addition	\$253,101	\$31,201	\$31,302	\$31,256	\$92,097	\$29,060
Thirteenth High School - Architectural & Engineering	\$136,272	\$131,833	\$127,394	\$122,955	\$118,517	\$114,078
Thirteenth High School - Site Acquisition	\$919,708	\$889,750	\$859,792	\$829,834	\$799,876	\$769,918
Transportation Center, Mid County	\$228,483	\$0	\$0	\$0	\$0	\$0
Transportation Center, West	\$747,939	\$725,049	\$702,158	\$679,268	\$656,378	\$633,488
Transportation Center, Western Bus Facility	\$180,081	\$174,394	\$168,707	\$163,020	\$157,333	\$152,345
Triangle ES Replacement Phase 1	\$465,652	\$447,030	\$428,408	\$409,786	\$390,389	\$372,719
Triangle ES Replacement Phase 2	\$1,097,737	\$1,055,241	\$1,016,953	\$978,665	\$939,324	\$899,984
Twelfth HS (East-named Charles J. Colgan, Sr.), Phase 1	\$17,333	\$17,323	\$17,379	\$17,354	\$51,134	\$16,135
Twelfth HS (East-named Charles J. Colgan, Sr.), Phase 2	\$414,119	\$48,473	\$48,630	\$48,559	\$143,080	\$45,147
Twelfth HS (East-named Charles J. Colgan, Sr.), Phase 3	\$3,199,919	\$3,081,670	\$2,988,551	\$2,924,175	\$2,859,686	\$2,786,440
Twelfth HS (East-named Charles J. Colgan, Sr.), Phase 4	\$3,374,462	\$3,258,410	\$3,140,670	\$3,045,923	\$2,974,206	\$2,902,300
Tyler ES	\$73,700	\$70,793	\$67,885	\$64,820	\$0	\$0
Unity Braxton (formerly Stonewall) MS Addition	\$1,275,341	\$1,236,228	\$1,197,114	\$1,158,000	\$1,118,887	\$1,080,239
Unity Reed HS (Stonewall Jackson) Fenestration	\$444,040	\$432,580	\$421,119	\$409,658	\$398,197	\$386,736
Unity Reed HS (Stonewall Jackson) Renovation	\$67,839	\$66,003	\$64,166	\$62,330	\$60,493	\$58,656
Unity Reed HS (Stonewall Jackson) Stadium	\$120,453	\$116,836	\$113,218	\$109,600	\$105,982	\$102,364
Vaughn ES Addition	\$327,508	\$314,410	\$301,313	\$288,216	\$274,573	\$262,145
Wentworth Green MS	\$749,647	\$720,073	\$690,499	\$659,317	\$0	\$0
West Gate ES Addition	\$34,020	\$20,085	\$20,150	\$20,120	\$59,285	\$18,707
Westridge ES Addition	\$219,286	\$27,032	\$27,120	\$27,080	\$79,793	\$25,177
Westridge ES Renewal	\$347,628	\$336,304	\$324,981	\$313,657	\$302,333	\$291,055
Woodbridge HS Auxiliary Gym	\$529,262	\$513,366	\$497,470	\$481,574	\$465,677	\$449,781
Woodbridge HS Auxiliary Gym Design	\$54,751	\$53,107	\$51,463	\$49,818	\$48,174	\$46,529
Woodbridge HS Cosmetology Lab	\$8,366	\$8,150	\$7,935	\$7,720	\$7,505	\$7,290
Woodbridge HS Fenestration	\$54,894	\$53,483	\$52,072	\$50,660	\$49,249	\$47,838
Woodbridge HS Stadium	\$156,954	\$152,240	\$147,526	\$142,812	\$138,098	\$133,384
Yorkshire ES Replacement Phase 1	\$1,410,249	\$1,355,111	\$1,299,931	\$1,243,726	\$1,184,840	\$796,976
Subtotal School Existing Debt Service	\$105,737,881	\$98,373,682	\$92,716,688	\$86,591,434	\$79,582,785	\$73,685,349
Total Existing Debt Service	\$138,464,702	\$128,603,455	\$116,932,760	\$108,548,392	\$95,802,239	\$89,324,231



PROPOSED FY2024-2029

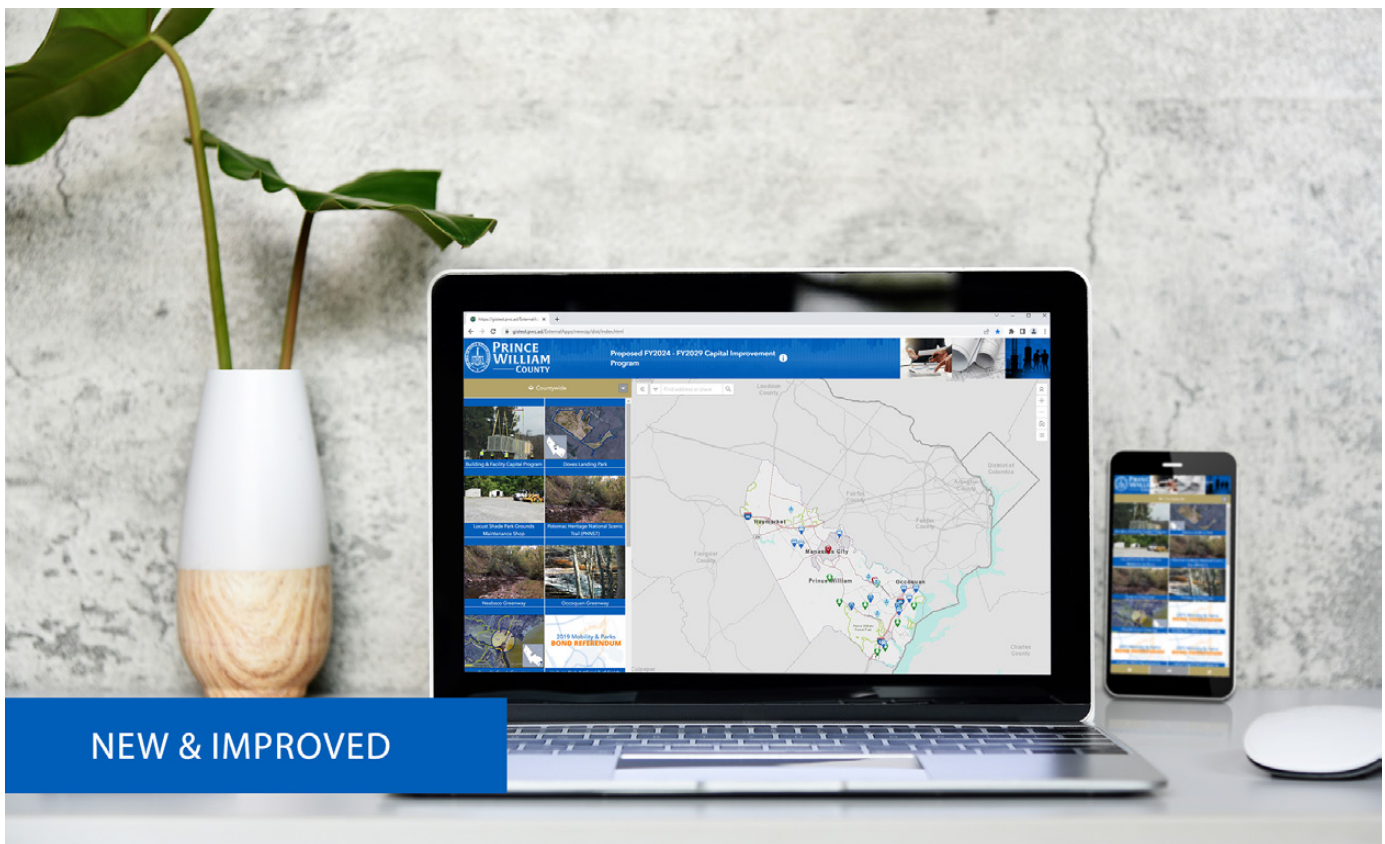
CAPITAL

IMPROVEMENT PROGRAM

Capital Improvement Program

FY2024-2029 Total Projected Expenditures by Functional Area							
	FY24	FY25	FY26	FY27	FY28	FY29	FY24-29
Community Development	\$48,621,177	\$43,303,000	\$37,450,000	\$22,473,500	\$13,856,500	\$29,159,868	\$194,864,045
Human Services	\$10,771,412	\$24,083,800	\$35,178,000	\$19,359,850	\$0	\$0	\$89,393,062
General Government*	\$5,539,368	\$0	\$0	\$0	\$0	\$0	\$5,539,368
Public Safety*	\$20,815,444	\$43,034,489	\$59,817,781	\$41,118,781	\$32,369,505	\$0	\$197,156,000
Technology Improvement	\$6,174,000	\$3,000,000	\$0	\$0	\$0	\$0	\$9,174,000
Transportation	\$201,800,076	\$61,681,488	\$156,380,686	\$214,786,607	\$104,710,438	\$31,907,964	\$771,267,259
Total	\$293,721,477	\$175,102,777	\$288,826,467	\$297,738,738	\$150,936,443	\$61,067,832	\$1,267,393,734

*Design and/or construction costs for the Countywide Space and Fire & Rescue Station 28 projects to be determined.



Capital Improvement Program (CIP) Web Mapping Application

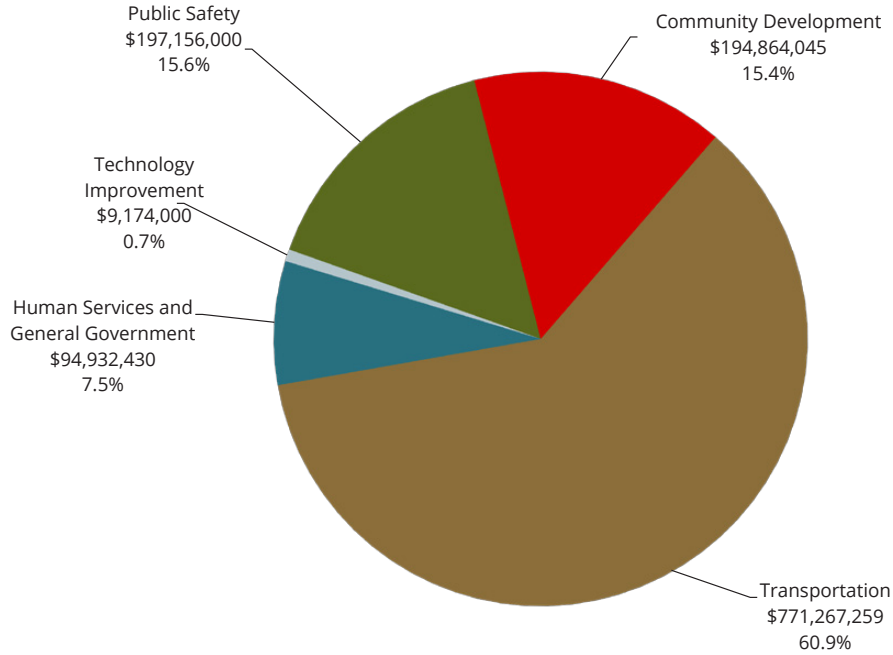
The County has created a CIP mapping application accessible to desktop and mobile devices. Please click the image above to access the mapping tool.

The application allows the community to visualize exactly where current CIP projects – such as roads, parks, and facilities – are located and planned in the County. The application also provides the project cost and other information about each project. Moving from static pictures in a print and digital document to a mapping environment simplifies and enhances the distribution of information to the community.

Capital Improvement Program

County Projected Expenditures by Category (FY2024-2029)

Excludes Schools

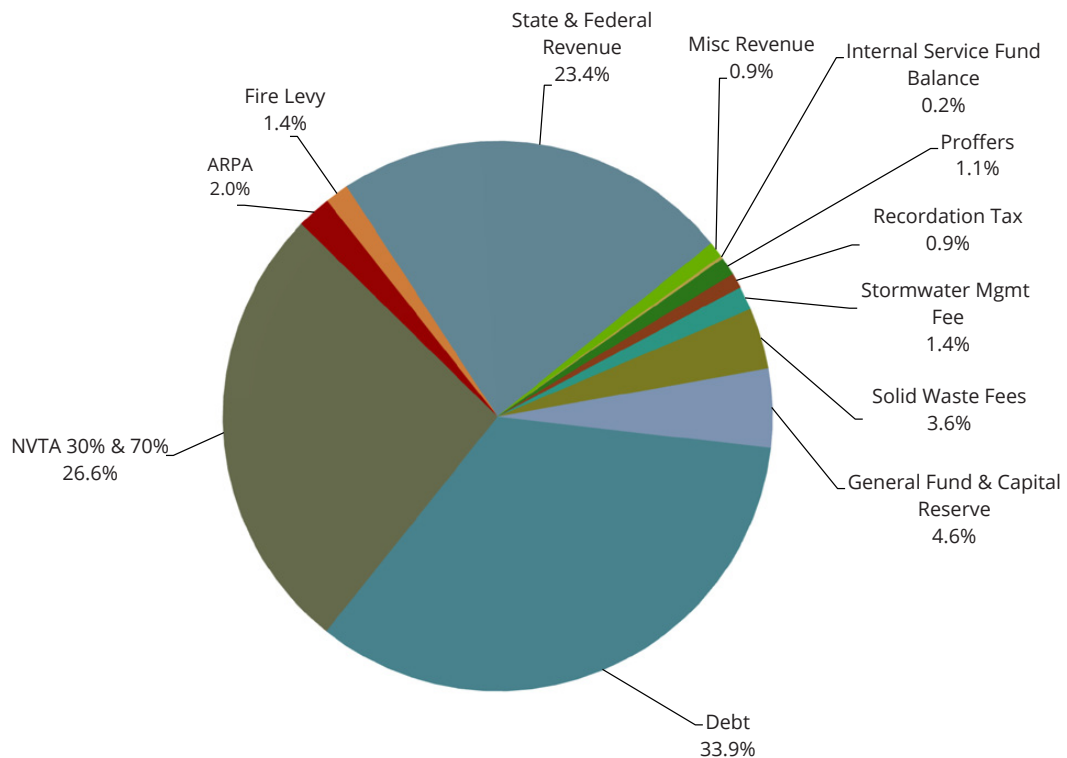


\$1,267,393,734

Totals may not add due to rounding.

County Funding Sources (FY2024-2029)

Excludes Schools



Totals may not add due to rounding.

Capital Improvement Program

Capital Improvement in Prince William County (PWC)

The PWC financial and program planning [ordinance](#) requires that the County Executive prepare a capital plan annually. The development of the CIP is guided by the Board of County Supervisors' (BOCS) adopted [Strategic Plan](#), [Comprehensive Plan](#), and [Principles of Sound Financial Management \(PSFM\)](#). Together these policy documents require that the CIP:

- Incorporate the goals of the Strategic Plan.
- Address the level of service standards identified in the Comprehensive Plan.
- Demonstrate an identifiable revenue source for each project.
- Meet the debt financing policies in the PSFM.
- Integrate County government projects with school projects into one affordable plan.

The capital planning process begins each summer when agencies are asked to update current capital projects and identify capital project needs. Agency submissions are collaboratively evaluated by staff from Finance, Public Works, Information Technology, Transportation, Planning, Management & Budget, and Executive Management. Funding requests are prioritized using criteria that include the relationship to the community's goals as expressed through the County's Strategic and Comprehensive Plans, completion of projects already underway, and mandated improvements to County infrastructure. Capital project cost estimates are developed, as well as estimated debt service (for debt-financed projects), facility operating, and program operating costs over the six-year period. After prioritization, projects are balanced against available funds. Once evaluated, the recommendations are reviewed, modified, and sanctioned by the County Executive.

The CIP is then presented to the BOCS for consideration. During the spring, work sessions and public hearings are held with the Planning Commission and the BOCS as part of the annual budget process. In late April, the BOCS considers and adopts a capital budget for the upcoming fiscal year and a capital plan for six fiscal years.

Annual Capital Project Review

In order to provide the BOCS and the County Executive with regular status reports, capital project updates are reported through:

- Facilities & Fleet Management Project Reports
- Mobility Updates
- Technology Reports
- Parks, Recreation & Tourism Reports
- Economic Development Reports

Reports highlight active projects, major milestones, anticipated completion dates, and a narrative explaining the current project status.

In the spring, prior to the start of fiscal year-end activity, the Finance Department conducts a review of the capital fund activity. Relevant findings are forwarded to each project manager for feedback. This financial review is an internal control best practice and provides the foresight necessary for the planning process in the subsequent fiscal year.

The Capital Budget

The capital budget is appropriated on an annual basis and is included in the adopted budget. The FY24 capital projected expenditures for the County government are \$293.7 million. Funding sources for County projects include the general fund, debt, state/federal, American Rescue Plan Act, fire levy, stormwater management fees, proffers, capital reserve, recordation tax revenue designated for transportation, Northern Virginia Transportation Authority (NVTVA), information technology internal service fund balance, solid waste fees, and development fees. Information about the Schools capital plan is available on their website: <http://www.pwcs.edu>.

Capital Improvement Program

Community Development – Summary

Projects included within the Community Development section impact Parks, Recreation & Tourism, Solid Waste, and Storm Water Management. The following projects have dedicated project pages:

- Building & Facility Capital Program
- Doves Landing Park
- Facility Improvements
- Fuller Heights Park Expansion
- Hellwig Park Artificial Turf Fields
- Howison Park Improvements
- Locust Shade Park Maintenance Shop
- Neabsco District Park
- Neabsco Greenway
- Occoquan Greenway
- Open Space and Accessibility Projects
- Potomac Heritage National Scenic Trail
- Powells Creek Crossing
- Landfill Caps
- Landfill Liners
- Landfill Infrastructure
- County Watersheds

Other Community Development capital initiatives are described below:

- A. **Broad Run Greenway** – This project includes \$780,345 supported by developer contributions (proffers) for future land purchase. There are no specific land purchases pending. The pedestrian bridge replacement at Rocky Branch is currently under design and is scheduled to be opened in May 2024.

Human Services and General Government – Summary

Projects included within the Human Services and General Government section have dedicated project pages:

- Crisis Receiving Center
- Homeless Navigation Center – East
- Juvenile Services Center
- Countywide Space

Other Human Services and General Government initiatives are described below:

- A. **Environmental Sustainability** – With [BOCS Resolution 21-663](#), the BOCS created a Sustainability Commission to make recommendations for a Community Energy/Sustainability master plan to meet the County’s energy-efficiency goals, regional greenhouse and carbon emissions reduction goals, while considering among other things, population projections, economic development goals, equity, diversity, and inclusion. The CIP includes \$1.0 million to implement Sustainability Commission recommendations and action strategies contained in the Community Energy Master Plan which is scheduled for completion in fall 2023.

Capital Improvement Program

Public Safety – Summary

Projects included within the Public Safety section impact Fire & Rescue, Judicial Administration, and Police. The following projects have dedicated project pages:

- Fire and Rescue Station 27
- Fire and Rescue Station 28
- Judicial Center Expansion
- Judicial Center Renovation
- Public Safety Training Center Expansion

Other Public Safety capital initiatives are described below:

- A. Public Safety 800 MHz Radio Replacement** – The CIP includes a total of \$2,919,089 to replace public safety 800 MHz radios. The Adult Detention Center (\$115,500), Fire & Rescue (\$2,353,603), Police (\$394,029), Public Safety Communications (\$3,174), and Sheriff’s Office (\$52,783) all contribute annual funding from respective operating budgets towards a sinking fund for the future replacement of critical communication equipment.

Technology Improvement – Summary

Projects included within the Technology Improvement section include technology infrastructure and system upgrade projects. The following projects have dedicated project pages:

- Public Safety Communications 911 Call-Handling Equipment

Other Technology Improvement capital initiatives are described below:

- A. Cable Equipment** – Capital improvements and purchases within this project are made possible by separate cable franchise agreements between the County and local cable television providers. The funding amount is one percent of gross revenues generated in PWC by cable operators. Use of this revenue stream is restricted to cable-related capital needs. The cable franchise fee revenue is split between the County and PWC Schools, for broadcast capability of educational and information programming. In FY22, \$1.3 million in cable franchise fee revenue was used by the County to install fiber at 18 sites operated by the Department of Parks, Recreation & Tourism. To date, fiber installation has been completed at six of the 18 sites. Completion of the fiber installation projects will continue in FY24.
- B. Voice Over Internet Protocol (VoIP) Infrastructure** – In FY23, \$1.0 million in general funding was used to upgrade the County government’s communication capabilities. An additional \$649,000 is being provided in FY24 to finish funding for the project. Installation of the VoIP infrastructure is scheduled for completion in FY24.
- C. Public Safety Communications at Schools** – In FY24, \$3.0 million in capital reserve funding will be used to enhance public safety communications at County schools. In FY25, an additional \$3.0 million is programmed to complete the project with funding from the Information Technology fund balance.

Transportation – Summary

Projects included within the Transportation section include roadway and pedestrian improvements. The following projects have dedicated project pages:

- Balls Ford Road Widening
- Brentsville Road Interchange
- Devlin Road Widening
- Fuller Road/Fuller Heights Road Improvements
- Minnieville Road at Prince William Parkway Interchange
- Neabsco Mills Road (Route 1 to Dale Boulevard)
- North Woodbridge Mobility Improvements (Annapolis Way)

Capital Improvement Program

- North Woodbridge Mobility Improvements (Marina Way Extended)
- Old Bridge Road/Gordon Boulevard Intersection Improvement
- Old Bridge Road/Occoquan Road Intersection Improvement
- Potomac/Neabsco Mills Commuter Garage
- Prince William Parkway and Old Bridge Road Intersection Improvement
- Route 1 Improvements (Brady's Hill Road to Route 234)
- Route 1 Improvements (Featherstone Road to Marys Way)
- Route 28 Bypass
- Summit School Road Extension & Telegraph Road Widening
- Transportation and Roadway Improvement Program (TRIP)
- University Boulevard Extension
- University Boulevard Interchange

Other Transportation capital initiatives are described below:

- Pageland Lane Right Turn Lane and Signal** – This project includes \$1.6 million in proffer funding to design and construct a right turn lane on the east side of Pageland Lane at the intersection of Sudley Road. The project also includes a new traffic signal at the intersection of Pageland Lane and Sudley Road. Construction is scheduled for completion in winter 2023 (FY24).
- Old Bridge Road Sidewalk (Oakwood Drive to Forest Hills Road)** – This project includes \$1.3 million in federal funding and \$415,000 in local funding to design and construct a sidewalk connecting Oakwood Drive and Forest Hills Road. Construction is scheduled for completion in FY24.
- Sudley Manor Drive Sidewalk** – This project includes \$1.2 million in federal funding and \$320,120 in local funding to design and construct approximately 1,165 linear feet of 5-foot wide asphalt sidewalk along Sudley Manor Drive just north of the Linton Hall Road intersection, to approximately 750 feet south of Victory Lakes Loop. Construction is scheduled for completion in FY24.
- Clover Hill Road and Prince William Parkway Intersection** – This project consists of constructing improvements at the Intersection of Prince William Parkway (Route 234) and Clover Hill Road. At this intersection, Prince William Parkway will be converted from an existing conventional intersection to a bowtie intersection. \$1.9 million in Northern Virginia Transportation Authority funding was appropriated in FY23 for design. The total project estimate is \$12.9 million, and the construction schedule is to be determined.
- James Madison Highway Pedestrian Bridge** – This project includes \$2.0 million in proffer funding to design a pedestrian bridge across James Madison Highway (Route 15) at the intersection with Dominion Valley Drive and Graduation Drive. Funding for construction, and the construction schedule, are to be determined.
- Northern Virginia Transportation Authority (NVTA) Funding for Transportation** – The CIP includes resources as a result of [House Bill 2313](#) (as amended by [Senate Bill 856](#) in 2018) which provides additional transportation funding for the Commonwealth of Virginia and the Northern Virginia region. The NVTA is the authorized regional entity responsible for project selection and implementation for the Northern Virginia region, which includes PWC.

Transportation funding benefiting PWC will be split into four categories.

- 70% of the NVTA funds will be used on projects with regional congestion relief benefits.
- 30% of the NVTA funds will be transferred directly to the County for urban or secondary road construction, capital improvements that reduce congestion, projects included in the regional TransAction 2040 plan or its future updates, and/or for public transportation purposes. This funding may be used at the County's discretion; however, it must be used to improve transportation network capacity.
- Additional categories of regional NVTA funds are made available to the County now that regional NVTA funds have been diverted to Washington Metropolitan Area Transit Authority (WMATA) and PWC is not part of the WMATA compact:
 - 2% of Transient Occupancy Tax funds are to be used for public transportation purposes.
 - 1% of Transient Occupancy Tax funds may be used for any transportation purpose.
 - Additional Grantors Tax revenue must be used for transportation purposes.

Capital Improvement Program

The following table shows active projects utilizing appropriated NVTA 70% and NVTA 30% funding:

NVTA Funding Applied to Active Transportation Capital Projects			
Name of Project	NVTA 70%	NVTA 30%	Total
Brentsville Road Interchange	\$54,900,000	\$0	\$54,900,000
Clover Hill Road and Prince William Parkway Interchange	\$1,900,000	\$0	\$1,900,000
Devlin Road Widening	\$0	\$4,000,000	\$4,000,000
Minnieville Road/Prince William Parkway Interchange	\$0	\$10,000,000	\$10,000,000
Neabsco Mills Road (Route 1 to Dale Boulevard)	\$0	\$9,378,750	\$9,378,750
North Woodbridge Mobility Improvements (Annapolis Way)	\$8,000,000	\$0	\$8,000,000
North Woodbridge Mobility Improvements (Marina Way Extended)	\$0	\$50,000	\$50,000
Old Bridge Road/Gordon Boulevard Intersection	\$0	\$1,725,000	\$1,725,000
Potomac/Neabsco Mills Commuter Garage	\$0	\$5,280,000	\$5,280,000
Route 1 (Brady's Hill Road to Route 234)	\$48,880,492	\$0	\$48,880,492
Route 1 Improvements (Featherstone Road to Marys Way)	\$63,400,000	\$0	\$63,400,000
Route 28 Bypass	\$95,000,000	\$0	\$95,000,000
Summit School Road Extension & Telegraph Road Widening	\$35,000,000	\$0	\$35,000,000
TRIP	\$0	\$1,013,000	\$1,013,000
University Boulevard Extension	\$0	\$9,701,810	\$9,701,810
University Boulevard Interchange	\$24,200,000	\$5,513,000	\$29,713,000
Total	\$331,280,492	\$46,661,560	\$377,942,052

Since FY17, the total NVTA 30% funding is split and provides support to both Virginia Railway Express (VRE) and County-managed road construction projects. Additional information about the NVTA 30% funding allocated to VRE can be found in the Community Development, Transit section of the budget document. The specific amount planned for transfer to VRE in FY24 is \$4,924,666.

The portion of NVTA allocation dedicated to roads will fund improvements that increase County and regional connectivity throughout the transportation network and help alleviate congestion. The County began receiving funding allocations in FY14. Future road construction funding will be allocated to BOCS approved local road priorities eligible for NVTA local (30%) funding. Future NVTA 30% revenues designated for road construction will be allocated as projects are identified.

- G. **Satisfying the Commercial & Industrial Tax Requirement of NVTA** – Legislation approving the NVTA funding mechanism requires that jurisdictions implement a commercial and industrial tax or designate an equivalent amount for transportation purposes. The tax or the equivalent must be deposited in a separate, distinct fund. The County has chosen not to implement the commercial and industrial tax but designate an equivalent, using transportation debt service the County already pays. The budget equivalent amount is \$25.8 million. Failure to meet the local maintenance of effort will result in a loss of NVTA 30% revenue at the discretion of PWC and the revenue will revert to the regional NVTA 70% pool of available funding through a regional competitive process.
- H. **Recordation Tax Revenue** – The BOCS has designated recordation tax revenue, generated when deeds are recorded, to support transportation projects. Recordation tax revenue will be used in FY24 to support mobility debt service, TRIP, and fund the County's orphan roads program so that these roads can be accepted into the State system. The remaining fund balance is available to be allocated through the CIP in the future.
- I. **Safety & Intersection Improvements** – This project is a resource to address small-scale pedestrian and vehicular safety needs. Examples of projects include, but are not limited to, pole mounted speed displays, signs, upgrading Americans With Disabilities Act ramps to current standards, improvements to existing roads where ownership is in question or there is a County responsibility, realigning pedestrian crosswalks, modifying pavement markings, design and construction of small-scale sidewalk and trail projects, and street lighting. The available budget is \$111,830.
- J. **Six-Year Secondary Road Plan** – The Six-Year Secondary Road Plan is the Virginia Department of Transportation (VDOT) method of establishing road improvement priorities and allocating funding for road improvements in the County's secondary road system. Secondary roads are defined as roads with state route numbers of 600 or greater. Each county in Virginia receives a specified amount of formulaic funding for road improvement projects. Funds are reimbursed for previously constructed projects as well as continued progress on current and future road projects.

Capital Improvement Program

On August 2, 2022, the BOCS adopted VDOT's FY2023-2028 Six-Year Secondary Road Plan ([BOCS Resolution 22-393](#)). The total FY23-28 allocation is \$1,234,212. There are several potential roadway improvement projects that may utilize the funding. The following table details the estimated secondary road plan funding in the State's plan:

Six-Year Secondary Road Plan							
Name of Project	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
Six-Year Secondary Road Plan	\$190,106	\$213,653	\$213,653	\$205,600	\$205,600	\$205,600	\$1,234,212

Completed Capital Improvement Projects

The following projects included in the [FY2023-2028 CIP](#) were completed (or substantially completed) in FY23.

Community Development

Catharpin Park Auxiliary Building – This project constructed a building at Catharpin Park to house restrooms and concessions near the baseball fields.

Rollins Ford Park – Rollins Ford Park is a 69-acre park that includes two rectangular fields, parking, playgrounds, pavilions, basketball court, dog park, restroom/concession auxiliary building, walking trails, and wildflower meadows.

Transportation

Balls Ford Road Interchange – This project included the construction of a new diverging diamond interchange at the Route 234 Bypass (Prince William Parkway) and relocated Balls Ford Road (Route 621). A grade-separated overpass crossing of relocated Balls Ford Road over Line B of the Norfolk Southern Railroad was constructed. The project also relocated Balls Ford Road as a new four-lane road with a raised median between Devlin Road and Doane Drive.

Van Buren Road Environmental Study – This project consists of completing the National Environmental Policy Act (NEPA) study for the four-lane extension of Van Buren Road between Route 234 and Cardinal Drive. The NEPA study is a preliminary step in the design and construction of the Van Buren Road extension.

Technology Improvement

Human Capital Management (HCM) – This project provided a replacement of the existing HCM system, which helps manage and maintain the County's workforce, including payroll, performance review, recruitment, and training functions. The new system is cloud-based, allowing the County to convert its financial system to a cloud format as part of this project.

Technology Infrastructure – Improvements will enable the network to support newer technologies, such as cloud and mobile connectivity. Improvements focused on the modernization of four key areas of the network infrastructure: Internet Core, Security Infrastructure, Data Center Infrastructure, and Enterprise Network, which includes the Local Area Network (LAN) and Wide Area Network (WAN).

Capital Improvement Program

FY2024-2029 CIP Functional Area Summary

The following tables show projected FY24-29 capital expenditures by functional area for the County government totaling \$1.27 billion.

FY2024-2029 Projected Expenditures							
Community Development							
	FY24	FY25	FY26	FY27	FY28	FY29	FY24-29
Parks, Recreation and Tourism							
Broad Run Greenway	\$166,919	\$0	\$0	\$0	\$0	\$0	\$166,919
Doves Landing Park	\$1,703,857	\$557,000	\$0	\$0	\$0	\$0	\$2,260,857
Facility Improvements	\$7,000,000	\$10,500,000	\$4,390,000	\$0	\$0	\$0	\$21,890,000
Fuller Heights Park Expansion	\$600,000	\$0	\$5,400,000	\$0	\$0	\$0	\$6,000,000
Hellwig Park Artificial Turf Fields	\$2,649,000	\$0	\$0	\$0	\$0	\$0	\$2,649,000
Howison Park Improvements	\$2,825,000	\$2,825,000	\$0	\$0	\$0	\$0	\$5,650,000
Locust Shade Park Grounds Maintenance Shop	\$702,000	\$0	\$0	\$0	\$0	\$0	\$702,000
Neabsco District Park	\$0	\$750,000	\$0	\$5,250,000	\$0	\$0	\$6,000,000
Neabsco Greenway	\$750,000	\$0	\$2,500,000	\$0	\$0	\$0	\$3,250,000
Occoquan Greenway	\$4,841,979	\$0	\$0	\$0	\$0	\$0	\$4,841,979
Open Space and Accessibility Projects	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PHNST-Featherstone Refuge	\$180,910	\$0	\$0	\$0	\$0	\$0	\$180,910
PHNST-Neabsco Creek Wetland Preserve Boardwalk	\$496,453	\$0	\$0	\$0	\$0	\$0	\$496,453
PHNST-Port Potomac	\$35,817	\$0	\$0	\$0	\$0	\$0	\$35,817
PHNST-Powells Creek Crossing	\$200,000	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$9,200,000
Subtotal	\$23,651,935	\$19,132,000	\$16,790,000	\$5,250,000	\$0	\$0	\$64,823,935
Solid Waste							
Landfill Caps-Phase 2, Sequence 5	\$4,040,000	\$1,800,000	\$0	\$0	\$0	\$0	\$5,840,000
Landfill Caps-Phase 2, Sequence 6	\$0	\$0	\$0	\$2,923,500	\$1,256,500	\$0	\$4,180,000
Landfill Liner-Phase 3, Cell B	\$4,500,000	\$2,000,000	\$0	\$0	\$0	\$0	\$6,500,000
Landfill Liner-Phase 3, Cell C	\$0	\$0	\$5,610,000	\$2,000,000	\$0	\$0	\$7,610,000
Landfill Liner Phase 4	\$0	\$0	\$0	\$0	\$0	\$18,650,000	\$18,650,000
Landfill Phase 4 Infrastructure	\$0	\$8,740,000	\$2,000,000	\$0	\$1,500,000	\$500,000	\$12,740,000
Subtotal	\$8,540,000	\$12,540,000	\$7,610,000	\$4,923,500	\$2,756,500	\$19,150,000	\$55,520,000
Watershed Management							
County Watersheds	\$3,429,242	\$3,631,000	\$5,050,000	\$4,300,000	\$3,100,000	\$2,009,868	\$21,520,110
Subtotal	\$3,429,242	\$3,631,000	\$5,050,000	\$4,300,000	\$3,100,000	\$2,009,868	\$21,520,110
Building & Facility Capital Program							
Facility Maintenance Projects	\$13,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$53,000,000
Subtotal	\$13,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$53,000,000
Community Development Grand Total	\$48,621,177	\$43,303,000	\$37,450,000	\$22,473,500	\$13,856,500	\$29,159,868	\$194,864,045
Human Services & General Government							
	FY24	FY25	FY26	FY27	FY28	FY29	FY24-29
Human Services							
Crisis Receiving Center	\$8,051,012	\$3,955,300	\$0	\$0	\$0	\$0	\$12,006,312
Homeless Navigation Center-East	\$1,032,000	\$3,062,500	\$18,400,000	\$2,645,500	\$0	\$0	\$25,140,000
Juvenile Services Center	\$1,688,400	\$17,066,000	\$16,778,000	\$16,714,350	\$0	\$0	\$52,246,750
Subtotal	\$10,771,412	\$24,083,800	\$35,178,000	\$19,359,850	\$0	\$0	\$89,393,062
General Government							
Countywide Space*	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000
Environmental Sustainability	\$1,039,368	\$0	\$0	\$0	\$0	\$0	\$1,039,368
Subtotal	\$5,539,368	\$0	\$0	\$0	\$0	\$0	\$5,539,368
Human Services & General Government Grand Total	\$16,310,780	\$24,083,800	\$35,178,000	\$19,359,850	\$0	\$0	\$94,932,430

*Design and construction costs for Countywide Space project to be determined; debt service is planned to begin in FY25.

Capital Improvement Program

FY2024-2029 CIP Functional Area Summary (Continued)

FY2024-2029 Projected Expenditures							
Public Safety							
	FY24	FY25	FY26	FY27	FY28	FY29	FY24-29
Fire & Rescue							
F&R Station 27	\$931,000	\$11,889,000	\$6,026,000	\$132,000	\$0	\$0	\$18,978,000
F&R Station 28**	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$931,000	\$11,889,000	\$6,026,000	\$132,000	\$0	\$0	\$18,978,000
Judicial Administration							
Judicial Center Expansion	\$12,500,000	\$11,456,933	\$40,986,781	\$40,986,781	\$32,369,505	\$0	\$138,300,000
Judicial Center Renovation	\$6,300,000	\$6,300,000	\$0	\$0	\$0	\$0	\$12,600,000
Subtotal	\$18,800,000	\$17,756,933	\$40,986,781	\$40,986,781	\$32,369,505	\$0	\$150,900,000
Police							
Public Safety Training Center Expansion	\$1,150,000	\$13,323,000	\$12,805,000	\$0	\$0	\$0	\$27,278,000
Subtotal	\$1,150,000	\$13,323,000	\$12,805,000	\$0	\$0	\$0	\$27,278,000
Public Safety Grand Total	\$20,881,000	\$42,968,933	\$59,817,781	\$41,118,781	\$32,369,505	\$0	\$197,156,000

**Design and construction costs for future F&R Station 28 to be determined.

Technology Improvement							
	FY24	FY25	FY26	FY27	FY28	FY29	FY24-29
Technology Improvements							
Voice Over IP (VOIP) Infrastructure	\$1,174,000	\$0	\$0	\$0	\$0	\$0	\$1,174,000
Public Safety Communications Call-Handling Equipment	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Public Safety Communications at Schools	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Technology Improvement Grand Total	\$6,174,000	\$3,000,000	\$0	\$0	\$0	\$0	\$9,174,000

Transportation							
	FY24	FY25	FY26	FY27	FY28	FY29	FY24-29
Transportation							
Balls Ford Widening Project	\$5,685,917	\$0	\$0	\$0	\$0	\$0	\$5,685,917
Brentsville Road Interchange	\$8,674,436	\$1,000,000	\$0	\$0	\$0	\$0	\$9,674,436
Clover Hill Road and Prince William Parkway Interchange	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Devlin Road Widening	\$5,900,000	\$12,018,319	\$15,875,000	\$21,305,000	\$8,402,000	\$0	\$63,500,319
Ellicott Street (Occoquan Greenway Connector)	\$309,739	\$287,963	\$559,738	\$1,196,898	\$0	\$0	\$2,354,338
Fuller Road/Fuller Heights Road Improvements	\$2,900,000	\$0	\$0	\$0	\$0	\$0	\$2,900,000
James Madison Highway Pedestrian Bridge	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000
Minnieville Road at Prince William Parkway Interchange	\$5,005,365	\$4,905,365	\$30,000,000	\$30,000,000	\$0	\$0	\$69,910,730
Neabsco Mills Road (Route 1 to Dale Boulevard)	\$20,541,113	\$0	\$0	\$0	\$0	\$0	\$20,541,113
North Woodbridge Mobility Improvements (Annapolis Way)	\$3,250,000	\$2,700,000	\$0	\$0	\$0	\$0	\$5,950,000
North Woodbridge Mobility Improvements (Marina Way)	\$1,515,665	\$1,515,665	\$4,842,024	\$4,522,572	\$7,402,705	\$5,234,473	\$25,033,104
Old Bridge Road Sidewalk (Oakwood to Forest Hills)	\$1,009,819	\$0	\$0	\$0	\$0	\$0	\$1,009,819
Old Bridge Road/Gordon Boulevard Intersection Improv.	\$1,150,000	\$3,050,000	\$2,500,000	\$7,500,000	\$300,000	\$0	\$14,500,000
Old Bridge/Occoquan Road Intersection	\$2,280,418	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$7,280,418
Pageland Lane Right-Turn Lane	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Potomac/Neabsco Mills Commuter Garage	\$20,993,590	\$0	\$0	\$0	\$0	\$0	\$20,993,590
Prince William Parkway/Old Bridge Road Intersection	\$3,982,262	\$2,845,633	\$15,103,924	\$7,562,137	\$0	\$0	\$29,493,956
Route 1 Improvements (Brady's Hill Road to Route 234)	\$30,200,000	\$5,858,543	\$60,000,000	\$60,000,000	\$8,586,733	\$0	\$164,645,276
Route 1 Improvements (Featherstone to Marys Way)	\$4,000,334	\$0	\$0	\$0	\$0	\$0	\$4,000,334
Route 28 Bypass	\$44,764,154	\$24,000,000	\$25,000,000	\$82,700,000	\$80,019,000	\$26,673,491	\$283,156,645
Sudley Manor Drive Sidewalk	\$1,210,598	\$0	\$0	\$0	\$0	\$0	\$1,210,598
Summit School Rd Extension & Telegraph Rd Widening	\$12,604,402	\$0	\$0	\$0	\$0	\$0	\$12,604,402
TRIP Projects	\$222,264	\$0	\$0	\$0	\$0	\$0	\$222,264
University Boulevard Extension	\$10,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$11,000,000
University Boulevard Interchange	\$12,000,000	\$0	\$0	\$0	\$0	\$0	\$12,000,000
Transportation Grand Total	\$201,800,076	\$61,681,488	\$156,380,686	\$214,786,607	\$104,710,438	\$31,907,964	\$771,267,259

Capital Improvement Program

Proffer Integration

PWC integrates developer contributions, or proffers, into the CIP. Proffers are contributions of land, capital improvements, and funding (monetary proffers) from developers to address the demand for community services created by new development. Including identified monetary proffers as funding sources for CIP projects reduces general tax support and makes projects more affordable for the community. The CIP includes no new monetary proffers for projects in the FY2024 Budget.

	Prior Years Proffers	FY24 Proffers Identified	Total Proffer Funding
Parks, Recreation and Tourism			
Broad Run Greenway	\$484,782	\$0	\$484,782
Catharpin Park Phase 2	\$1,130,319	\$0	\$1,130,319
Doves Landing Improvements	\$3,837,392	\$0	\$3,837,392
Neabsco Greenway	\$55,558	\$0	\$55,558
Occoquan Greenway	\$696,316	\$0	\$696,316
PHNST-Neabsco Creek Wetlands Preserve Boardwalk	\$854,000	\$0	\$854,000
PHNST-Port Potomac	\$35,817	\$0	\$35,817
Subtotal	\$7,094,184	\$0	\$7,094,184
County Watershed			
County Watersheds	\$49,459	\$0	\$49,459
Subtotal	\$49,459	\$0	\$49,459
Transportation			
Balls Ford Widening Project	\$82,737	\$0	\$82,737
Brentsville Road Interchange	\$67,752	\$0	\$67,752
Devlin Road Widening	\$2,683,742	\$0	\$2,683,742
Ellicott Street (Occoquan Connector)	\$156,890	\$0	\$156,890
Fuller-Fuller Heights	\$767,683	\$0	\$767,683
James Madison Highway Pedestrian Bridge	\$2,000,000	\$0	\$2,000,000
Old Bridge Rd Sidewalk-Oakwood to Forest Hills	\$62,669	\$0	\$62,669
Pageland Lane Right Turn	\$1,612,222	\$0	\$1,612,222
Route 1-Featherstone to Marys Way	\$3,000	\$0	\$3,000
Route 28 Bypass	\$3,392,491	\$0	\$3,392,491
Summit School Road Extension & Telegraph Road Widening	\$45,108	\$0	\$45,108
University Boulevard Extension	\$366,643	\$0	\$366,643
Subtotal	\$11,240,937	\$0	\$11,240,937
Grand Total	\$18,384,580	\$0	\$18,384,580

Capital Improvement Program

Operating Impacts

The development and implementation of capital projects in PWC may be accompanied by significant on-going operating costs. Operating impacts include new costs that result from the construction of new capital assets and can include program, facility, personnel, and associated debt service costs. Operating funds are programmed into the Five-Year Plan and are budgeted when the project is completed and the improvement becomes a usable asset. Transportation maintenance costs are the responsibility of VDOT upon acceptance into the state system. As illustrated in the following table, the FY24-29 operating impact of the CIP is \$235.0 million.

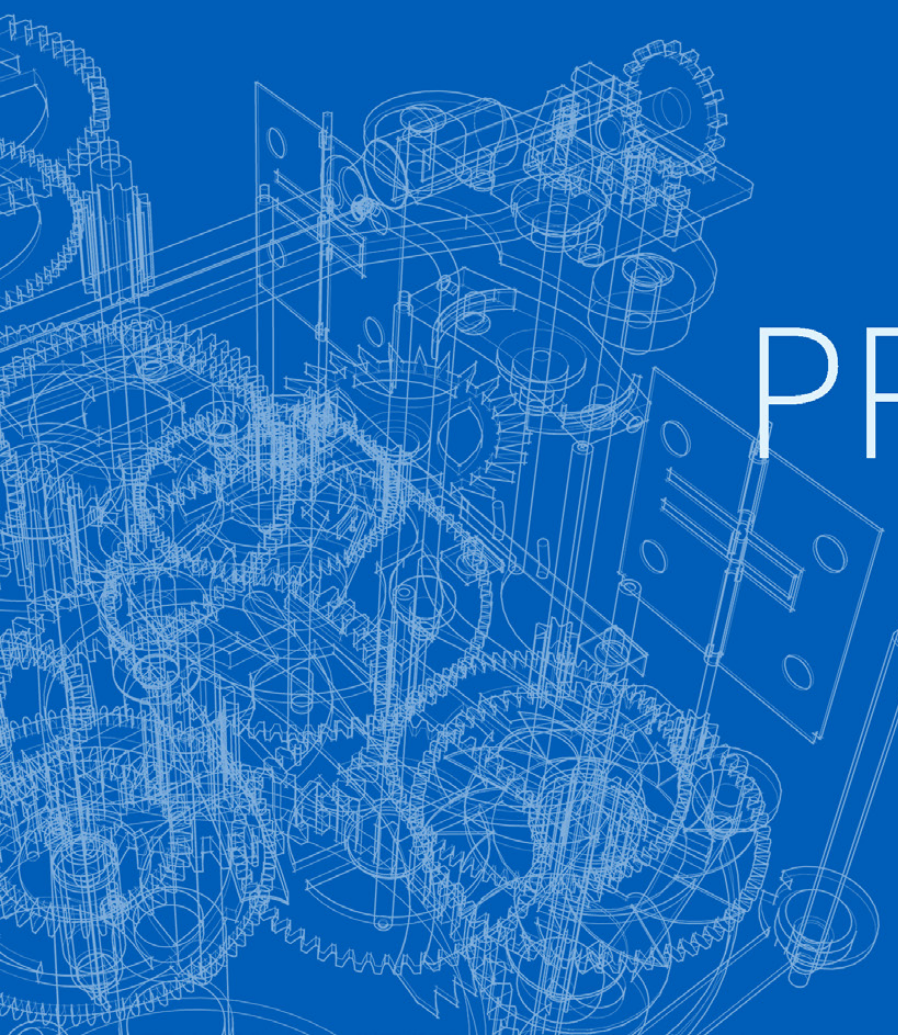
Operating Impacts							
Project	FY24 Facility and Program Operating	FY25 Facility and Program Operating	FY26 Facility and Program Operating	FY27 Facility and Program Operating	FY28 Facility and Program Operating	FY29 Facility and Program Operating	Total
Countywide Space	\$0	\$110,090	\$5,471,938	\$5,459,979	\$5,448,021	\$5,436,063	\$21,926,091
Crisis Receiving Center	\$2,700,000	\$2,700,000	\$3,477,904	\$4,541,684	\$4,541,684	\$4,541,684	\$22,502,956
Devlin Road Widening	\$0	\$0	\$0	\$239,565	\$1,207,777	\$1,984,068	\$3,431,410
Fire & Rescue Station 27	\$0	\$2,083,330	\$5,646,200	\$5,892,115	\$5,844,631	\$5,797,147	\$25,263,423
Fuller Heights Park Expansion	\$0	\$2,306	\$138,820	\$740,946	\$726,711	\$712,476	\$2,321,259
Hellwig Park Artificial Turf Fields	\$0	\$126,354	\$379,145	\$371,893	\$364,642	\$357,390	\$1,599,424
Homeless Navigation Center-East	\$0	\$0	\$786,618	\$2,803,050	\$2,752,950	\$2,702,850	\$9,045,468
Howison Park Improvements	\$0	\$222,685	\$766,446	\$751,943	\$737,441	\$722,938	\$3,201,453
Judicial Center Expansion	\$90,000	\$200,090	\$5,561,938	\$10,549,979	\$15,538,021	\$15,538,021	\$47,478,049
Juvenile Services Center	\$0	\$1,051,039	\$1,724,870	\$2,393,967	\$3,670,082	\$3,621,271	\$12,461,229
Minnieville Road-Prince William Parkway Interchange	\$0	\$0	\$814,171	\$3,756,479	\$4,779,527	\$5,414,324	\$14,764,501
McCoart Land Acquisition	\$241,800	\$1,036,121	\$1,009,879	\$983,636	\$957,393	\$931,150	\$5,159,979
Neabsco District Park	\$0	\$2,883	\$29,204	\$195,675	\$698,716	\$684,480	\$1,610,958
Neabsco Greenway	\$0	\$13,017	\$235,866	\$543,400	\$535,072	\$526,745	\$1,854,100
Occoquan Greenway	\$0	\$239,447	\$791,268	\$779,182	\$767,096	\$755,011	\$3,332,004
Old Bridge Road-Gordon Boulevard Intersection	\$0	\$0	\$147,419	\$704,581	\$960,703	\$1,079,157	\$2,891,860
Open Space and Accessibility	\$0	\$44,379	\$190,511	\$185,677	\$180,843	\$176,088	\$777,498
Potomac-Neabsco Mills Commuter Garage	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Powells Creek Crossing	\$0	\$164,892	\$612,023	\$1,199,185	\$1,176,595	\$1,154,005	\$4,306,700
Public Safety Training Center	\$0	\$749,897	\$1,912,686	\$2,315,399	\$3,245,785	\$3,191,321	\$11,415,088
Route 28 Bypass	\$0	\$0	\$287,891	\$2,179,148	\$6,449,880	\$12,184,291	\$21,101,210
Shooting Range Acquisition	\$1,328,626	\$3,061,546	\$3,004,343	\$2,947,086	\$2,889,829	\$2,832,517	\$16,063,947
Total	\$4,360,426	\$12,308,076	\$33,489,140	\$50,034,569	\$63,973,399	\$70,842,997	\$235,008,607

Capital Improvement Program

Operating Impacts – Debt Service

Debt service costs are a component of capital project operating costs. Financing capital projects through debt requires on-going debt service payments throughout the life of the six-year CIP. The following table breaks out debt service costs as a component of operating impacts for capital projects. The FY24-29 debt service impact of the CIP is \$173.2 million.

Debt Service Impacts							
	FY24	FY25	FY26	FY27	FY28	FY29	Total
	Debt Service	Debt Service	Debt Service	Debt Service	Debt Service	Debt Service	
Countywide Space	\$0	\$110,090	\$5,471,938	\$5,459,979	\$5,448,021	\$5,436,063	\$21,926,091
Devlin Rd Widening	\$0	\$0	\$0	\$239,565	\$1,207,777	\$1,984,068	\$3,431,410
F&R Station 27	\$0	\$250,464	\$1,260,531	\$1,847,091	\$1,799,607	\$1,752,123	\$6,909,816
Fuller Heights Park Expansion	\$0	\$2,306	\$138,820	\$561,923	\$547,688	\$533,453	\$1,784,190
Hellwig Park Artificial Turf	\$0	\$66,568	\$285,767	\$278,515	\$271,264	\$264,012	\$1,166,126
Homeless Navigation Center-East	\$0	\$0	\$786,618	\$2,303,050	\$2,252,950	\$2,202,850	\$7,545,468
Howison Park Improvements	\$0	\$133,136	\$571,533	\$557,030	\$542,528	\$528,025	\$2,332,252
Judicial Center Expansion	\$0	\$110,090	\$5,471,938	\$10,459,979	\$13,448,021	\$13,448,021	\$42,938,049
Juvenile Services Center	\$0	\$1,051,039	\$1,724,870	\$2,393,967	\$3,670,082	\$3,621,271	\$12,461,229
Minnieville Rd at Prince William Parkway Interchange	\$0	\$0	\$814,171	\$3,756,479	\$4,779,527	\$5,414,324	\$14,764,501
McCoart Land Purchase	\$241,800	\$1,036,121	\$1,009,879	\$983,636	\$957,393	\$931,150	\$5,159,979
Neabsco District Park	\$0	\$2,883	\$29,204	\$195,675	\$559,762	\$545,526	\$1,333,050
Neabsco Greenway	\$0	\$13,017	\$119,580	\$327,352	\$319,024	\$310,697	\$1,089,670
Occoquan Greenway	\$0	\$110,947	\$476,278	\$464,192	\$452,106	\$440,021	\$1,943,544
Old Bridge Road/Gordon Boulevard Intersection	\$0	\$0	\$147,419	\$704,581	\$960,703	\$1,079,157	\$2,891,860
Open Space and Accessibility	\$0	\$44,379	\$190,511	\$185,677	\$180,843	\$176,088	\$777,498
PHNST - Powells Creek Crossing	\$0	\$28,392	\$301,625	\$888,787	\$866,197	\$843,607	\$2,928,608
Public Safety Training Center	\$0	\$749,897	\$1,412,686	\$1,815,399	\$2,745,785	\$2,691,321	\$9,415,088
Route 28 Bypass	\$0	\$0	\$287,891	\$2,179,148	\$6,449,880	\$12,184,291	\$21,101,210
Shooting Range Acquisition	\$527,564	\$2,260,629	\$2,203,371	\$2,146,114	\$2,088,857	\$2,031,600	\$11,258,135
Total	\$769,364	\$5,969,958	\$22,704,630	\$37,748,139	\$49,548,015	\$56,417,668	\$173,157,774



**COMMUNITY
DEVELOPMENT**

PROJECTS

Building & Facility Capital Program

Total Project Cost – \$57.0M

Project Description

The Building & Facility Capital Program addresses large-scale component replacement or repairs that cannot be accomplished within agency operating budgets. The program invests in existing capital assets to extend the life of facilities and better serve the community.

The County manages over 220 buildings and parks sites encompassing over 2 million square feet with a replacement value of more than \$735 million. Many of the facilities are 20+ years old and require maintenance. The Department of Facilities & Fleet Management (FFM) and Department of Parks, Recreation & Tourism (DPRT) are the County's primary facility owners. Maintenance ensures that County amenities are in good condition for community use and enhances the facilities' useful lives to maximize taxpayer investment.

Industry best practices allot 2-3% of replacement value for component (cyclic) system replacement. This translates to approximately \$14.7 million to \$22.1 million per year.

The County's Principles of Sound Financial Management supports investing in maintenance of facilities in Policy 4.06 stating, "The County will invest in ongoing, cyclical maintenance of existing capital assets with the goal of extending the life of facilities and assets."

The types of large-scale facility maintenance projects include:

- Replace heating, A/C, and water pump equipment.
- Resurface parking lots and sidewalks.
- Maintain buildings and structures (e.g., roofing, electrical, plumbing, exterior, backup generators, and security features).
- Maintain hardscaping (e.g., correcting erosion issues).
- Replace field lights and maintain existing field surfaces.
- Replace playground equipment and recreational amenities.
- Resurface pools and replace filtration systems.
- Address Americans with Disabilities Act compliance and accessibility.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		



Gar-Field Fueling Station Underground Storage Tank Replacement

The underground storage tanks at the Gar-Field fueling station are approximately 30 years old and in need of replacement. In FY23, \$350,000 in operating funding was used to begin the design work for tank replacement. In FY24, \$3 million in capital reserve funding is appropriated to replace the tanks.

Fire & Rescue System Replacement & Major Renovations Program

New in FY24 is the implementation of the Fire & Rescue System (FRS) Station Replacement & Major Renovations Program. In 2021, the FRS conducted

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Capital Reserve	29,000	-	-	9,000	4,000	4,000	4,000	4,000	4,000	29,000	-
Fire Levy	24,000	-	-	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-
General Funds	4,000	-	4,000	-	-	-	-	-	-	-	-
Total Revenue	57,000	-	4,000	13,000	8,000	8,000	8,000	8,000	8,000	53,000	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Construction	57,000	-	4,000	13,000	8,000	8,000	8,000	8,000	8,000	53,000	-
Total Expenditure	57,000	-	4,000	13,000	8,000	8,000	8,000	8,000	8,000	53,000	-

<i>Operating Impacts</i>											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	-	-	-	-	-	-	-	-	-
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Building & Facility Capital Program

facility condition assessments (FCAs) at 22 FRS facilities throughout the County. The 22 facilities total approximately 430,000 square feet and range in age from two to 59 years old. The FCAs recommended that major renovations be performed at several stations. The FCAs also recommended the replacement of several stations.

The FRS Station Replacement & Major Renovations Program addresses large-scale station renovations that otherwise could not be accomplished with existing funding. The Program also provides for the construction of new stations to replace existing, outdated stations. The cost of the program is \$4 million per year beginning in FY24 and is funded by the fire levy. Specific projects will be programmed by the FRS.

Major renovation projects include:

- Site concrete repairs.
- Crack fill & seal asphalt parking lots.
- Exterior metalwork painting.
- Overhead door replacement.
- Window replacement.
- Interior painting and carpet replacement.
- Crew shower and restroom renovations.

Energy-efficiency improvement projects include:

- Install solar panels.
- Add/increase roof insulation at apparatus bays.
- Building controls retro-commissioning.
- Install low-flow faucet aerators.
- Install motion sensor thermostats.
- LED retrofit and controls upgrades.
- Install tankless domestic water heaters.
- Emergency generator/transfer switch replacement
- Apparatus bay concrete epoxy floor coating replacement.
- Hydronic boiler replacements
- Rooftop HVAC unit and split system replacement.

Service Impact

- ▶ **Extending facility usefulness** – Projects will complete deferred maintenance on large-scale components with the goal of extending the life of County facilities and assets.
- ▶ **Provide appropriate staffing, equipment, and resources** to public safety departments to ensure the highest quality of service.



Funding Sources

- ▶ **Capital reserve** – \$29.0M
- ▶ **General fund** – \$4.0M
- ▶ **Fire levy** – \$24.0M
- ▶ **Fire & Rescue station replacements** will be debt-financed with debt service paid by the fire levy.

Project Milestones

- ▶ **Completed projects** include 45 DPRT projects and 61 FFM projects.
- ▶ **Projects underway or funded but not yet underway**, include 18 DPRT projects and 14 FFM projects.
- ▶ **New project identification, design, and completion** are ongoing. Since FY18, a total of 21 Facility Condition Assessments have been performed on various County facilities to assess current building conditions and identify maintenance/repair needs.
- ▶ **Fire & Rescue station replacements** are planned for Stations 2 (OWL), 3F (Dumfries), 11 (Stonewall Jackson), and 13 (Dale City-Hillendale).
- ▶ **Major Fire & Rescue station renovations** are planned for Stations 7 (Lake Jackson), 15 (Evergreen), 16 (Buckhall), 17 (Dumfries Triangle), 24 (Antioch) and 25 (Nokesville).

Doves Landing Park

Total Project Cost – \$3.9M

Project Description

Doves Landing is a 240-acre passive park with hiking trails and waterfront access to the Occoquan River. Phase 2 expanded the park to 306 acres, with additional trails, boardwalks across wetland areas, a fishing pier, a kayak/canoe launch, and additional parking. The Doves Landing/Cultural Resources Park Master Plan was approved by the Board of County Supervisors on October 11, 2022. The Board directed staff to prioritize improvements to the Sinclair Mill property prior to making improvements on other properties in Doves Landing Park. The Board also directed County staff to improve the gravel portion of Dove’s Lane prior to providing public access to the east side of Doves Landing Park and engage Bradley Forest Neighborhood residents in the design process. Gates will be installed on all parking areas at the Doves Landing property.



Service Impact

- ▶ **Increased Recreation Opportunities** – This project will increase passive recreation and open space trail development in the County. The 2019 Parks, Recreation & Tourism needs assessment ranked trails and open space as the top two citizen priorities.

Funding Sources

- ▶ **Developer contributions (proffers)** – \$3.8M
- ▶ **Capital reserve** – \$53K

Project Milestones

- ▶ **Property acquisition** was completed in FY20.
- ▶ **Existing Master Plan** was updated in FY23.
- ▶ **Design** began in FY23 with completion scheduled in FY24. A Public Facilities Review will occur as directed by the Board of County Supervisors before the design of the park is finalized.
- ▶ **Construction** is tentatively scheduled to begin in FY24.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
General Funds	53	53	-	-	-	-	-	-	-	-	-
Proffers	3,837	3,837	-	-	-	-	-	-	-	-	-
Total Revenue	3,891	3,891	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	460	50	210	200	-	-	-	-	-	200	-
Design/Planning	460	50	210	200	-	-	-	-	-	200	-
Construction	2,061	-	-	1,504	557	-	-	-	-	2,061	-
Right of Way/Land	1,370	1,370	-	-	-	-	-	-	-	-	-
Total Expenditure	3,891	1,420	210	1,704	557	-	-	-	-	2,261	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

American Rescue Plan Act Facility Improvements

Total Project Cost – \$29.5M

Project Description

The American Rescue Plan Act (ARPA) of 2021 was signed into law in March 2021. ARPA's Coronavirus State and Local Fiscal Recovery Fund provided \$91.4 million to Prince William County. The Board of County Supervisors in June 2022 via [BOCS Resolution 22-317](#) and February 2023 via [BOCS Resolution 23-061](#) budgeted and appropriated \$29.5 million in ARPA funding to a variety of capital projects. ARPA funding is appropriated to capital projects as described below.

- Department of Parks, Recreations & Tourism Projects, \$17.1M – Funding is allocated to 31 Parks facilities across all magisterial districts, with a focus on “sustainable” projects that have little to no associated ongoing operational costs.
- Ali Krieger site improvements
- Anne Moncure Wall Park Improvements
- Belmont Park Improvements
- Birchdale Park Playground and Picnic Shelter Replacement
- Braemar Park Improvements
- Brittany Park Improvements
- Broad Run Greenway Improvements
- Catharpin Park Parking Lot Paving
- Cloverdale Park Comfort Station Improvements
- Ellis Baron Park
- Fairmont Park Improvements
- Forest Greens Golf Cart Path Repair
- Forest Greens Golf Course Cart Fleet Replacement
- Forest Greens Irrigation Pump Replacement
- Jenkins Park Shelter and Trail Improvements
- Joseph Reading Park Improvements
- Lake Ridge Park, Cotton Mill Drive Trail
- Locust Shade Maintenance Building
- Marumscos Acre Lake Park Upgrades, Phase II
- Orchard Bridge Improvements
- Park Entry Sign Refreshes
- Pat White Community Center Elevator
- PW Golf Course Bunker Replacement
- PW Golf Course Cart Path Paving
- Rosemont Lewis Park Trail Improvements
- Sharron Baucom-Dale City Rec Center Park Enhancements
- Splashdown Water Park Improvements
- Valley View Trail Improvements
- Veterans Park Infrastructure Improvements, Phase II
- Veterans Park Shelter Replacement
- Waterworks picnic area upgrade

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
ARPA	29,540	28,390	1,150	-	-	-	-	-	-	-	-
Total Revenue	29,540	28,390	1,150	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	29,540	-	8,000	7,000	10,150	4,390	-	-	-	21,540	-
Construction	29,540	-	8,000	7,000	10,150	4,390	-	-	-	21,540	-
Total Expenditure	29,540	-	8,000	7,000	10,150	4,390	-	-	-	21,540	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

American Rescue Plan Act Facility Improvements

- **Emergency Operations Center Renovation, \$5.0M**
– The existing Emergency Operations Center will be expanded in size, and renovations will include roof replacement and upgrades to aging electrical, HVAC, and fire alarm systems.
- **Broadband/Infrastructure, \$5.0M** – Funding will support the Department of Information Technology's infrastructure design with All-Points Broadband to deliver high-speed broadband to communities where it is absent today.
- **Animal Services Center, \$1.3M** – The project includes the build-out and outfitting of space in the Animal Services Center, including dog runs, a work room to service dog runs, and visitation and exam rooms.
- **Broadcast Room Upgrades and Redundancy, \$1.2M** – Upgrades will be made to the broadcast facility in the McCoart building that will improve livestreams and broadcasts of meetings held in the Board Chambers. Upgrades at an off-site broadcast facility will provide full redundancy and backup capability.

Service Impact

- ▶ **Extending facility usefulness** – Projects will complete renovation and maintenance projects with the goal of extending the life of County facilities and assets.
- ▶ **Service delivery** – Expand technology services to the community.

Funding Sources

- ▶ **American Rescue Plan Act (ARPA)** – \$29.5M

Project Milestones

- ▶ **Individual project schedules** vary by project. Per the terms of the Act, ARPA funding is to be expended by December 2026.

Fuller Heights Park Expansion

Total Project Cost – \$6.0M

FY24 Appropriation (Design) – \$600K

Project Description

The project constructs up to two new youth baseball fields and supporting amenities near the existing fields. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- ▶ **Improve Sport Field Availability** – Construction of the sports fields will help meet sports field demand on the east end of the County. The project will increase sports participation visits and customer satisfaction ratings in the County.

Funding Sources

- ▶ **General obligation bonds** – \$6.0M
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Land acquisition** is scheduled for FY24.
- ▶ **Design** is scheduled for FY24.
- ▶ **Construction** is scheduled for FY26.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	6,000	-	-	600	-	5,400	-	-	-	6,000	-
Total Revenue	6,000	-	-	600	-	5,400	-	-	-	6,000	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	350	-	-	350	-	-	-	-	-	350	-
Construction	5,400	-	-	-	-	5,400	-	-	-	5,400	-
Right of Way/Land	250	-	-	250	-	-	-	-	-	250	-
Total Expenditure	6,000	-	-	600	-	5,400	-	-	-	6,000	-

<i>Operating Impacts</i>											
	Operating Expenses	-	-	-	-	179	179	179	537		
	Debt Service	-	2	139	562	548	533	1,784			
	Revenue	-	-	-	-	-	-	-	-		
	General Fund Requirement	-	2	139	741	727	712	2,321			
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-		

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Hellwig Park Artificial Turf Fields

Total Project Cost – \$3.0M

FY24 Appropriation (Construction) – \$2.8M

Project Description

The project constructs up to two full size artificial turf fields to replace existing grass fields. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- ▶ **Improve Sport Field Availability** – Construction of the sports fields will help meet sports field demand in the central area of the County. The project will increase sports participation visits and customer satisfaction ratings in the County.

Funding Sources

- ▶ **General obligation bonds** – \$3.0M
- ▶ **Capital reserve** – \$13K
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Design** began in November 2022 (FY23) with completion scheduled for April 2023 (FY23).
- ▶ **Permitting and construction bidding** is scheduled to begin in May 2023 (FY23) with completion scheduled for July 2023 (FY24).
- ▶ **Construction** is scheduled to begin in November 2023 (FY24) with completion scheduled for April 2024 (FY24).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	3,000	250	-	2,750	-	-	-	-	-	2,750	-
General Funds	13	13	-	-	-	-	-	-	-	-	-
Total Revenue	3,013	263	-	2,750	-	-	-	-	-	2,750	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	263	-	263	-	-	-	-	-	-	-	-
Construction	2,750	0	101	2,649	-	-	-	-	-	2,649	-
Total Expenditure	3,013	0	364	2,649	-	-	-	-	-	2,649	-

Operating Impacts											
	Operating Expenses	-	60	93	93	93	93	93	433		
	Debt Service	-	67	286	279	271	264	1,166			
	Revenue	-	-	-	-	-	-	-			
	General Fund Requirement	-	126	379	372	365	357	1,599			
	Additional Positions (FTEs)	-	-	-	-	-	-	-			

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Howison Park Improvements

Total Project Cost – \$6.0M

FY24 Appropriation (Construction) – \$5.7M

Project Description

The project includes, but is not limited to, construction of ADA-compliant pathways, parking lot lights, upgrading the existing playground, construction of a 2,500 spectator capacity soccer complex, and an expanded restroom area. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- ▶ **Increase open space and passive recreation opportunities**
 - The project will make progress toward goals in the Parks, Recreation & Tourism chapter in the County's Comprehensive Plan to create a dynamic parks and recreation program by providing quality active and passive recreational facilities and programs.

Funding Sources

- ▶ **General obligation bonds** – \$6.0M
- ▶ **Capital reserve** – \$13K
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Design** is scheduled for completion in FY23.
- ▶ **Permitting and construction bidding** is scheduled to begin in July 2023 (FY24) with completion scheduled for September 2023 (FY24).
- ▶ **Construction** is scheduled to begin in October 2023 (FY24) with completion scheduled for April 2025 (FY25).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Capital Reserve	13	13	-	-	-	-	-	-	-	-	-
Debt	6,000	350	-	5,650	-	-	-	-	-	5,650	-
Total Revenue	6,013	363	-	5,650	-	-	-	-	-	5,650	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	363	-	363	-	-	-	-	-	-	-	-
Construction	5,650	-	-	2,825	2,825	-	-	-	-	5,650	-
Total Expenditure	6,013	-	363	2,825	2,825	-	-	-	-	5,650	-

Operating Impacts										
	Operating Expenses	-	90	195	195	195	195	195	869	
	Debt Service	-	133	572	557	543	528	2,332		
	Revenue	-	-	-	-	-	-	-		
	General Fund Requirement	-	223	766	752	737	723	3,201		
	Additional Positions (FTEs)	-	-	-	-	-	-	-		

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Locust Shade Park Maintenance Shop

Total Project Cost – \$1.7M

Project Description

This project includes the design and construction of a 3,000 square foot maintenance shop to house 18-20 parks grounds maintenance staff. The facility will also include one bay for Public Works fleet personnel to work on equipment. Currently, grounds maintenance staff uses a 20' x 19' building that also houses equipment. The project includes lean-to shelters to cover equipment while outside.

Service Impact

- ▶ **Improved efficiency and reduced dispatch time** – Dispatching maintenance crews will be more efficient due to a more functional location on the eastern end of the County. Equipment life span will be enhanced in an enclosed, secure facility and lean-to shelters.

Funding Sources

- ▶ **General fund** – \$750K
- ▶ **Capital reserve** – \$550K
- ▶ **American Rescue Plan Act (ARPA)** – \$400K

Project Milestones

- ▶ **Design** was completed in January 2019 (FY19).
- ▶ **Construction** is scheduled to begin in February 2023 (FY23) with completion scheduled for February 2024 (FY24).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
ARPA	400	400	-	-	-	-	-	-	-	-	-
Capital Reserve	550	550	-	-	-	-	-	-	-	-	-
General Funds	750	750	-	-	-	-	-	-	-	-	-
Total Revenue	1,700	1,700	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	227	227	-	-	-	-	-	-	-	-	-
Construction	1,473	363	408	702	-	-	-	-	-	702	-
Total Expenditure	1,700	590	408	702	-	-	-	-	-	702	-

Operating Impacts	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Operating Expenses	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Neabsco District Park

Total Project Cost – \$6.0M

Project Description

The project constructs a new community park in the Neabsco Magisterial District with features for all ages. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- ▶ **Increase open space and passive recreation opportunities**
 - The projects will make progress toward goals in the Parks, Recreation & Tourism chapter in the County's Comprehensive Plan to create a dynamic parks and recreation program by providing quality active and passive recreational facilities and programs.

Funding Sources

- ▶ **General obligation bonds** – \$6.0M
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Design** is scheduled for FY25.
- ▶ **Construction** is scheduled for FY27.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Capital Reserve	6,000	-	-	-	750	-	5,250	-	-	6,000	-
Total Revenue	6,000	-	-	-	750	-	5,250	-	-	6,000	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	750	-	-	-	750	-	-	-	-	750	-
Construction	5,250	-	-	-	-	-	5,250	-	-	5,250	-
Total Expenditure	6,000	-	-	-	750	-	5,250	-	-	6,000	-

<i>Operating Impacts</i>											
	Operating Expenses	-	-	-	-	-	-	139	139	278	
	Debt Service	-	3	29	196	560	546			1,333	
	Revenue	-	-	-	-	-	-	-	-	-	
	General Fund Requirement	-	3	29	196	699	684	684	684	1,611	
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Neabsco Greenway

Total Project Cost – \$3.6M

FY24 Appropriation (Right-of-Way/Land Acquisition) – \$500K

Project Description

The trail connects communities from Andrew Leitch Park to the Sharron Baucom Dale City Recreation Center. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- ▶ **Increase open space and passive recreation opportunities**
 - The trail will be used by hikers, non-motorized bikers, and equestrians, providing an alternative transportation route between parks and school sites. Completed segments make progress toward goals in the Mobility chapter in the County's Comprehensive Plan.

Funding Sources

- ▶ **General obligation bonds** – \$3.5M
- ▶ **General fund** – \$81K
- ▶ **Developer contributions (proffers)** – \$56K
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Design** is scheduled for completion in FY24.
- ▶ **Right-of-way** is scheduled for FY24.
- ▶ **Construction** is scheduled for FY26.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	3,500	500	-	500	-	2,500	-	-	-	3,000	-
General Funds	81	81	-	-	-	-	-	-	-	-	-
Proffers	56	56	-	-	-	-	-	-	-	-	-
Total Revenue	3,637	637	-	500	-	2,500	-	-	-	3,000	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	500	-	250	250	-	-	-	-	-	250	-
Construction	2,637	137	-	-	-	2,500	-	-	-	2,500	-
Right of Way/Land	500	-	-	500	-	-	-	-	-	500	-
Total Expenditure	3,637	137	250	750	-	2,500	-	-	-	3,250	-

Operating Impacts

Operating Expenses	-	-	116	216	216	216	764
Debt Service	-	13	120	327	319	311	1,090
Revenue	-	-	-	-	-	-	-
General Fund Requirement	-	13	236	543	535	527	1,854
Additional Positions (FTEs)	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

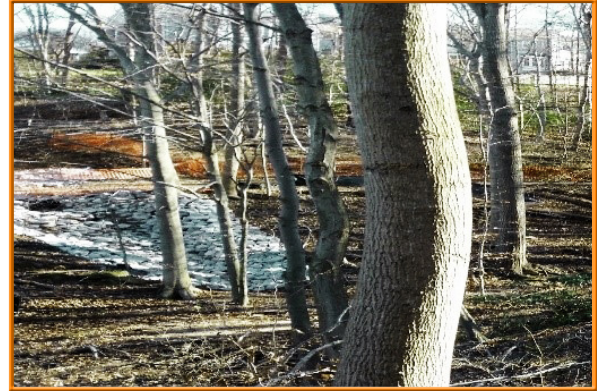
Occoquan Greenway

Total Project Cost – \$6.0M

FY24 Appropriation (Construction) – \$4.5M

Project Description

The trail connects communities from the McCoart Government Complex to the Town of Occoquan. Trails segments 3 and 4 were completed in FY23, and segments 5 and 6 are scheduled to be completed in FY24. The project was included in the 2019 bond referendum question for park improvements that was approved by voters. In FY22, \$500,000 in bond funding was appropriated to the project to begin design work. On December 6, 2022 via Resolution 22-557, the BOCS transferred \$342,000 in bond funding from the Occoquan Greenway project to the Ellicott Street capital project as a local match to secure \$1.9M in federal funding. The Ellicott Street project constructs sidewalks in Occoquan and will provide an entry/connection point to the Occoquan Greenway.



Service Impact

- ▶ **Increase open space and passive recreation opportunities**
 - The trail will be used by hikers, non-motorized bikers, and equestrians, providing an alternative transportation route between parks and school sites. Completed segments make progress toward goals in the Mobility chapter in the County's Comprehensive Plan.

Funding Sources

- ▶ **General obligation bonds** – \$4.7M
- ▶ **General fund** – \$543K
- ▶ **Developer contributions (proffers)** – \$696K
- ▶ **Capital Reserves** – \$98K
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Design** of segments 5 and 6 began in FY23.
- ▶ **Construction** of segments 5 and 6, including the Hoes Run pedestrian trail bridge, is scheduled to be completed in FY24.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Capital Reserve	98	73	25	-	-	-	-	-	-	-	-
Debt	4,658	158	-	4,500	-	-	-	-	-	4,500	-
General Funds	543	543	-	-	-	-	-	-	-	-	-
Proffers	696	696	-	-	-	-	-	-	-	-	-
Total Revenue	5,995	1,470	25	4,500	-	-	-	-	-	4,500	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	379	221	158	-	-	-	-	-	-	-	-
Construction	5,524	212	470	4,842	-	-	-	-	-	4,842	-
Conversion	91	91	-	-	-	-	-	-	-	-	-
Total Expenditure	5,995	524	628	4,842	-	-	-	-	-	4,842	-

<i>Operating Impacts</i>										
Operating Expenses	-	129	315	315	315	315	1,388			
Debt Service	-	111	476	464	452	440	1,944			
Revenue	-	-	-	-	-	-	-			
General Fund Requirement	-	239	791	779	767	755	3,332			
Additional Positions (FTEs)	-	-	-	-	-	-	-			

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Open Space and Accessibility Projects

Total Project Cost – \$2.4M

FY24 Appropriation (Land Acquisition) – \$1.0M

Project Description

The project purchases land for public open space and completes accessibility projects at various parks throughout the County. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- ▶ **Increase open space and passive recreation opportunities** – The projects will make progress toward goals in the Mobility chapter in the County’s Comprehensive Plan to create a dynamic parks and recreation program by providing quality active and passive recreational facilities and programs.

Funding Sources

- ▶ **General obligation bonds** – \$2.0M
- ▶ **Capital reserve** – \$350K

Project Milestones

- ▶ **Land acquisition** is ongoing, pending site identification.
- ▶ **Stabilization repairs** for the Williams-Dawes House were completed in December 2022 (FY23).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Capital Reserve	350	350	-	-	-	-	-	-	-	-	-
Debt	2,000	1,000	-	1,000	-	-	-	-	-	1,000	-
Total Revenue	2,350	1,350	-	1,000	-	-	-	-	-	1,000	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Construction	350	-	350	-	-	-	-	-	-	-	-
Right of Way/Land	2,000	-	500	1,500	-	-	-	-	-	1,500	-
Total Expenditure	2,350	-	850	1,500	-	-	-	-	-	1,500	-

<i>Operating Impacts</i>											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	44	191	186	181	176	777	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	44	191	186	181	176	777	-	-	-
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Potomac Heritage National Scenic Trail

Current Project Cost - \$2.1M

Project Description

This project constructs three major trail segments of the Potomac Heritage National Scenic Trail (PHNST). The PHNST is designed to be a multi-use trail through the County and is part of the national trail that links the Potomac and upper Ohio River basins. The total cost of completing all segments will be developed as the final alignment of the trail is determined.

Service Impact

- **Increase open space and passive recreation opportunities**
 - Provides dedicated trail segments for walking, jogging, biking, and makes progress toward the goals of the Mobility chapter of the County's Comprehensive Plan.

Funding Sources

- **Developer contributions (proffers)** - \$1.0M
- **Federal and state grants** - \$880K
- **General fund** - \$174K
- **Capital reserve** - \$50K

Note: Final construction of all planned trail segments will not occur until additional funding is available.

- Community volunteers will help provide ongoing trail clean up and maintenance.

Project Milestones

- **Trail segments** within the project include:
 - **Featherstone Refuge, \$873K** - United States Fish & Wildlife (USF&W) approved the plan in May 2017 (FY17). The Board of County Supervisors (BOCS) approved the right-of-way agreement in July 2017 (FY18). Design is complete and construction will begin when funding becomes available.
 - **Neabsco Creek Wetland Preserve Boardwalk, \$1.2M** - This project will build a boardwalk the full length of the trail corridor from the south landing of the Neabsco Creek Boardwalk towards the parking lot at Metz Wetlands. Construction is scheduled to begin in June 2023 (FY23) and is scheduled for completion in June 2024 (FY24).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	North Woodbridge Small Area Plan
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Capital Reserve	15	15	-	-	-	-	-	-	-	-	-
Federal Revenue	568	568	-	-	-	-	-	-	-	-	-
General Funds	520	520	-	-	-	-	-	-	-	-	-
Other Revenue	120	120	-	-	-	-	-	-	-	-	-
Proffers	890	890	-	-	-	-	-	-	-	-	-
Total Revenue	2,113	2,113	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	724	503	40	181	-	-	-	-	-	-	181
Construction	1,341	642	166	532	-	-	-	-	-	532	-
Conversion	48	48	-	-	-	-	-	-	-	-	-
Total Expenditure	2,113	1,193	206	713	-	-	-	-	-	713	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Potomac Heritage National Scenic Trail



Neabsco Creek Boardwalk

- **Port Potomac, \$36K** – This project will construct a paved path connecting Powells Landing Park to Route 1. The project schedule is to be determined.
- **Future trail segments** extending the trail network from the Woodbridge Magisterial District through the Potomac Magisterial District to the Stafford County line are in planning stages. The PHNST route through the Occoquan Magisterial District and into the Woodbridge District is in the planning stages, requiring collaboration with the Town of Occoquan.

Powells Creek Crossing

Total Project Cost – \$9.5M

FY24 Appropriation (Construction) – \$9.0M

Project Description

This project constructs a major trail segment of the Potomac Heritage National Scenic Trail (PHNST). The PHNST is designed to be a multi-use trail through the County and is part of the national trail that links the Potomac and upper Ohio River basins. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

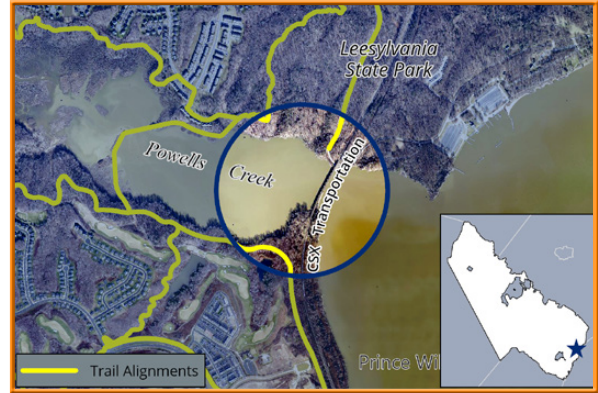
- ▶ **Increase open space and passive recreation opportunities**
 - Provides dedicated trail segments for walking, jogging, biking, and makes progress toward the goals of the Mobility chapter of the County's Comprehensive Plan.

Funding Sources

- ▶ **General obligation bonds** – \$9.5M
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Design** began in FY23 and is scheduled for completion in FY24.
- ▶ **Construction** is scheduled to begin in FY25



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	9,500	500	-	9,000	-	-	-	-	-	9,000	-
Total Revenue	9,500	500	-	9,000	-	-	-	-	-	9,000	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	500	-	300	200	-	-	-	-	-	200	-
Construction	9,000	-	-	-	4,500	4,500	-	-	-	9,000	-
Total Expenditure	9,500	-	300	200	4,500	4,500	-	-	-	9,200	-

Operating Impacts	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29
Operating Expenses	-	137	310	310	310	310	1,378	
Debt Service	-	28	302	889	866	844	2,929	
Revenue	-	-	-	-	-	-	-	
General Fund Requirement	-	165	612	1,199	1,177	1,154	4,307	
Additional Positions (FTEs)	-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Landfill Caps

Total Project Cost – \$10.0M

FY24 Appropriation (Design and Construction) – \$890K

Project Description

The project funds the mandated closure of filled cells located at the Prince William County Landfill. Filled cells are areas of the landfill that have reached capacity.

Service Impact

- ▶ **Protection of Public Health** – The closure of filled cells will reduce rainwater infiltration, thereby protecting public health, groundwater quality, and the environment.
- ▶ **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate that cells must be capped once they are completely filled.

Funding Sources

- ▶ **Solid Waste fee revenue/closure fund** – \$10.0M

Project Milestones

- ▶ **Design and construction for Phase 2 (Sequence 5)** is scheduled to begin in FY24 with completion scheduled for FY25.
- ▶ **Design and construction for Phase 2 (Sequence 6)** is scheduled to begin in FY27 with completion scheduled for FY28.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Independent Hill Small Area Plan
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Solid Waste Fees	10,020	4,950	-	890	-	-	4,180	-	-	5,070	-
Total Revenue	10,020	4,950	-	890	-	-	4,180	-	-	5,070	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	850	-	-	440	-	-	410	-	-	850	-
Construction	9,170	-	-	3,600	1,800	-	2,514	1,257	-	9,170	-
Total Expenditure	10,020	-	-	4,040	1,800	-	2,924	1,257	-	10,020	-

Operating Impacts											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	-	-	-	-	-	-	-	-	-
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Landfill Disposal Cell Construction and Liner Systems

Total Project Cost – \$38.8M

FY24 Appropriation (Design and Construction) – \$6.5M

Project Description

Installation of mandated landfill liners and associated environmental systems is part of the required disposal cell construction at the Prince William County Landfill.

Service Impact

- ▶ **Protection of Public Health** – Landfill liners and associated environmental systems protect public health and the environment by reducing impacts to air, soil, and groundwater.
- ▶ **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate liner and environmental systems be installed in all new landfill disposal cells.
- ▶ **New capacity with Phase 3 and Phase 4 cells** – The life of the Phase 3 cell is estimated to last until 2030. Phase 4 is currently undergoing permitting and the design life is not yet established.

Funding Sources

- ▶ **Solid Waste fee revenue** – \$38.8M

Project Milestones

- ▶ **Design and construction of Phase 3, Part B** is scheduled to begin in FY24 and be completed in FY25.
- ▶ **Design and construction of Phase 3, Part C** is scheduled to begin in FY26 and be completed in FY27.
- ▶ **Permitting for Phase 4** is currently ongoing with completion scheduled for FY26.
- ▶ **Design and Construction of Phase 4, Cell A** is scheduled to begin in FY29.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Independent Hill Small Area Plan
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Solid Waste Fees	38,760	-	-	6,500	-	7,610	-	-	24,650	38,760	-
Total Revenue	38,760	-	-	6,500	-	7,610	-	-	24,650	38,760	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	1,320	-	-	360	-	390	-	-	570	1,320	-
Construction	37,440	-	-	4,140	2,000	5,220	2,000	-	18,080	31,440	6,000
Total Expenditure	38,760	-	-	4,500	2,000	5,610	2,000	-	18,650	32,760	6,000

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Solid Waste Facility Infrastructure

Total Project Cost – \$12.7M

Project Description

The project funds necessary infrastructure to support ongoing operations of Phase 3 and new Phase 4 at the Prince William County Landfill. Infrastructure improvements include new administration and maintenance buildings, roadways within the landfill complex, scales, and a wheel wash. Infrastructure improvements also include upgrades to the entrance and roadway at the Balls Ford Road Compost Facility.

Service Impact

- ▶ **Protection of Public Health** – Construction of necessary infrastructure will ensure the longevity of safe and environmentally sound landfill operations.
- ▶ **Compliance with Virginia Solid Waste Management Regulations** – Sound infrastructure is required to support landfilling and composting operations at the County’s solid waste facilities.

Funding Sources

- ▶ **Solid Waste fee revenue** – \$12.7M

Project Milestones

- ▶ **Design and construction of infrastructure to support Landfill Phases 3 and 4** is scheduled to begin in FY25 and be completed in FY26.
- ▶ **Design and construction of infrastructure to support the Compost Facility** is scheduled to begin in FY28 and be completed in FY29.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Independent Hill Small Area Plan
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Solid Waste Fees	12,740	-	-	-	10,740	-	-	2,000	-	12,740	-
Total Revenue	12,740	-	-	-	10,740	-	-	2,000	-	12,740	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	490	-	-	-	490	-	-	-	-	490	-
Construction	12,250	-	-	-	8,250	2,000	-	1,500	500	12,250	-
Total Expenditure	12,740	-	-	-	8,740	2,000	-	1,500	500	12,740	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

County Watersheds

Total Project Cost – \$23.5M
FY24 Appropriation – \$3.2M

Project Description

County watershed capital projects include stream restoration, best management practices, stormwater management facility retrofits, culvert modifications, channel improvements, and drainage improvements within countywide watersheds to reduce flooding and erosion problems and/or improve water quality. The County watersheds included in this project are:

- Broad Run Watershed
- Bull Run Watershed
- Cedar Run Watershed
- Marumsco Creek Watershed
- Neabsco Creek Watershed
- Occoquan River Watershed
- Powells Creek Watershed
- Quantico Creek Watershed

Service Impact

- ▶ **Protect water quality** – These projects will protect local water quality and the Chesapeake Bay.
- ▶ **Control flooding and reduce erosion** – These projects will help control flooding and reduce erosion and siltation problems countywide.
- ▶ **Comply with state and federal mandates** – All of the projects help comply with federal and state mandates associated with the Clean Water Act, including the Chesapeake Bay Total Maximum Daily Load and the County’s Municipal Separate Storm Sewer System permit by providing water quality and quantity improvements, reduction of non-point source pollution, and the enhancement of stream/riparian habitat.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources

- ▶ **Stormwater management (SWM) fee** – \$23.4M
- ▶ **Developer contributions (proffers)** – \$49K
- ▶ **Annual maintenance** costs are supported by the County’s stormwater management fee.

Project Milestones

Design and construction for watershed improvement projects occur on a phased basis as specific projects are identified in watershed studies, and through the inspection process or based on complaints received. Planned and ongoing projects for FY24 through FY29 include the following:

- ▶ **Bull Run Watershed**
 - SWM Facility #416 – Water Quality Retrofit
 - Mayhew Park Stream Restoration
- ▶ **Broad Run Watershed**
 - SWM Facility #460 – Water Quality Retrofit
 - SWM Facility #521 – Water Quality Retrofit
- ▶ **Neabsco Creek Watershed**
 - SWM Facility #132 – Water Quality Retrofit
 - Cow Branch Phase 4 – Stream Restoration

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Proffers	49	-	49	-	-	-	-	-	-	-	-
Stormwater Mgmt Fee	23,417	-	2,416	3,157	2,923	3,215	3,537	3,890	4,279	21,002	-
Total Revenue	23,467	-	2,465	3,157	2,923	3,215	3,537	3,890	4,279	21,002	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Construction	23,467	-	1,947	3,429	3,631	5,050	4,300	3,100	2,010	21,520	-
Total Expenditure	23,467	-	1,947	3,429	3,631	5,050	4,300	3,100	2,010	21,520	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).



Powells Creek Watershed Water Quality Retrofit

► Occoquan River Watershed

- Chinn Park Stream Restoration
- SWM Facility #5749 – Water Quality Retrofit
- SWM Facility #62 – Water Quality Retrofit
- SWM Facility #79 – Water Quality Retrofit
- SWM Facility #10 – Water Quality Retrofit

► Powells Creek Watershed

- Powells Creek Stream Restoration Phase 2
- Powells Creek Stream Restoration Phase 3

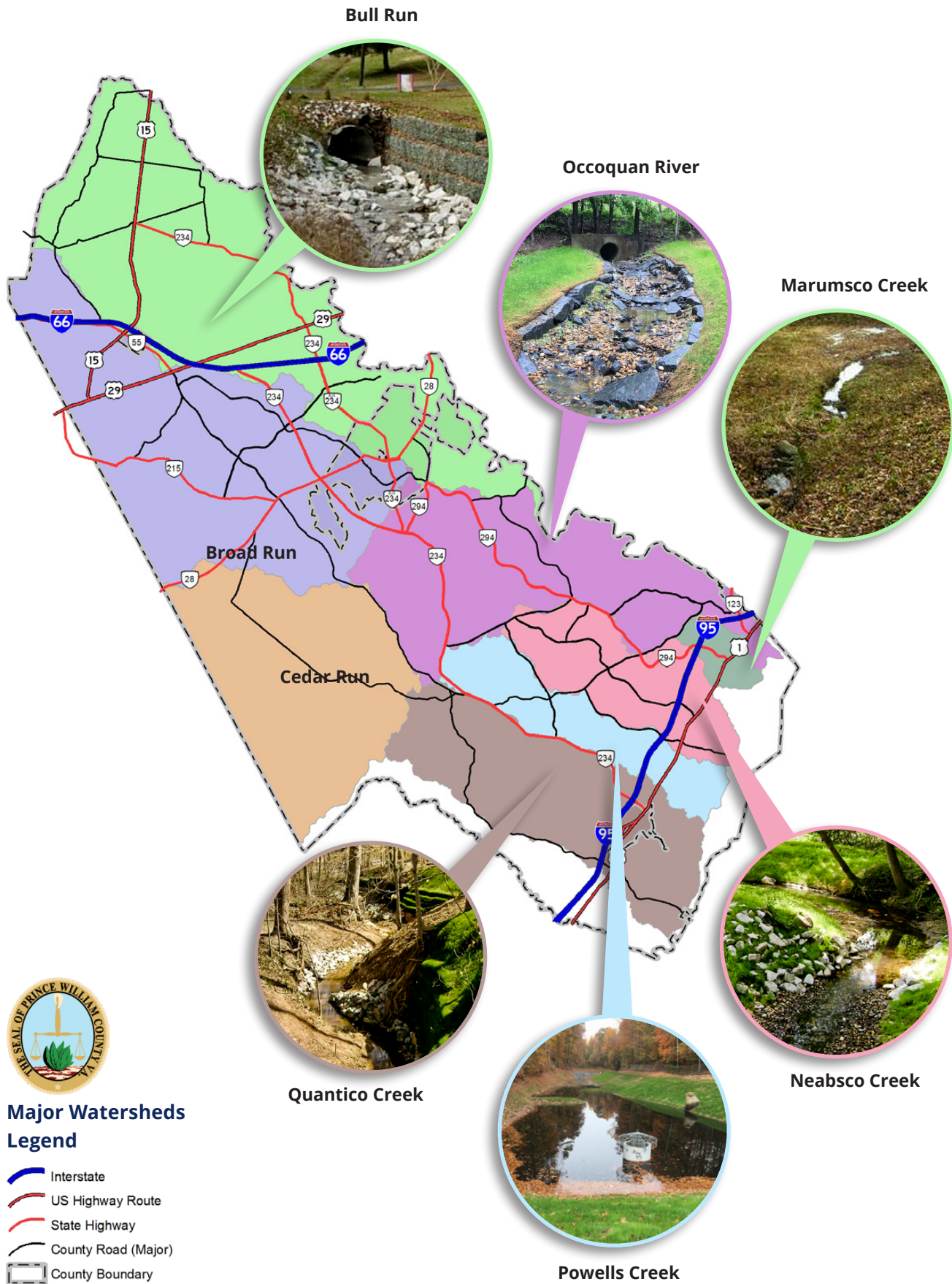
► Quantico Creek Watershed

- Upper Dewey's Creek

► Various Watersheds

- Stormwater Infrastructure and Capacity Improvements

County Watersheds





**HUMAN SERVICES &
GENERAL GOVERNMENT
PROJECTS**

Crisis Receiving Center

Total Project Cost – \$16.6M

Project Description

The project supports the development of a leased facility to house the Crisis Receiving Center (CRC). The CRC will increase capacity and access for individuals experiencing a behavioral health crisis, thereby reducing time to treatment. The CRC will also provide substance abuse services. The project includes adult mental health services, including eight beds and eight recliners with additional space capacity for youth services in the future. A leased facility to house the CRC was acquired in FY23 that provides sufficient interior space, exterior parking, proximity to hospitals, and access to bus routes.

Service Impact

- ▶ **Health, Wellbeing, & Human Services** – The CRC will increase mental health and substance abuse service access and capacity, reduce temporary detaining orders, and provide more timely access to services for individuals with acute behavioral health care needs.
- ▶ **Safe and Secure Community** – The CRC will increase the efficiency of local resources in reducing interaction with law enforcement. Without the local CRC, the police department is legally mandated to maintain custody of individuals in crisis until a temporary detention order hearing can be conducted and a crisis bed identified. Having a local CRC will help police officers return quickly to their assigned duties in the community.

Funding Sources

- ▶ **American Rescue Plan Act (ARPA)** – \$4.5M
- ▶ **Federal funding** – \$4.0M
- ▶ **State funding** – \$6.1M
- ▶ **Grant funding** – \$2.0M
- ▶ **General fund** – \$2.7M in general funds will support a contracted vendor that will provide the mental health services from the facility. The general fund also provides annual lease, utilities, maintenance, and insurance costs beginning in FY26.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Project Milestones

- ▶ **Facility identification** was completed in FY22.
- ▶ **Design** began in August 2022 (FY23) with completion scheduled for July 2023 (FY24).
- ▶ **Construction** is scheduled to begin in October 2023 (FY24) with completion scheduled for December 2024 (FY25).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
ARPA	4,479	4,479	-	-	-	-	-	-	-	-	-
Federal Revenue	4,000	1,500	2,500	-	-	-	-	-	-	-	-
Other Revenue	2,000	-	2,000	-	-	-	-	-	-	-	-
State Revenue	6,133	1,500	4,633	-	-	-	-	-	-	-	-
Total Revenue	16,612	7,479	9,133	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	790	-	650	140	-	-	-	-	-	140	-
Construction	15,821	-	3,955	7,911	3,955	-	-	-	-	11,866	-
Total Expenditure	16,612	-	4,605	8,051	3,955	-	-	-	-	12,006	-

Operating Impacts	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29
Operating Expenses	2,700	2,700	3,478	4,542	4,542	4,542	22,503
Debt Service	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-
General Fund Requirement	2,700	2,700	3,478	4,542	4,542	4,542	22,503
Additional Positions (FTEs)	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Homeless Navigation Center - East

Total Project Cost – \$26.3M

Project Description

The Homeless Navigation Center (HNC) will be an approximately 30,000 square-foot facility located in the eastern portion of the County. The HNC will provide overnight, temporary, emergency sheltering and wrap-around services for up to 50 adults experiencing homelessness. A homeless Drop-In Center program will also be part of the programming. The new facility will provide for increased cooperation and coordination between community partners to address individuals' needs, thereby decreasing the number of people experiencing homelessness.

Service Impact

- ▶ **Housing location services** – Constructing a new facility will decrease the number of people experiencing homelessness in the County by providing comprehensive services to assist shelter and Drop-In Center participants navigate the service system leading to permanent housing.
- ▶ **Comprehensive case management** will be offered, which provides information and access to employment (resume writing, job training, etc.), improved nutrition and physical health (such as food preparation instruction and health screenings), behavioral health treatment (such as substance misuse and/or behavioral health diagnoses), recreational and voluntary spiritual programming.

Funding Sources

- ▶ **Debt financing** – \$24.3M
- ▶ **Federal revenue** – \$2.0M
- ▶ **Debt service and facility operating** costs will be funded by the general fund beginning in FY26.
- ▶ **General fund** will support 10 full-time Social Services employees for the facility, which were funded in the FY22 budget.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Project Milestones

- ▶ **Design** began in January 2023 (FY23) with completion scheduled for April 2024 (FY24).
- ▶ **Permitting and construction bidding** is scheduled to begin in April 2024 (FY24) with completion scheduled for January 2025 (FY25).
- ▶ **Construction** is scheduled to begin in January 2025 (FY25) with completion scheduled for October 2026 (FY27).
- ▶ **Occupancy** is scheduled for November 2026 (FY27).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	24,250	2,000	-	22,250	-	-	-	-	-	22,250	-
Federal Revenue	2,000	-	-	2,000	-	-	-	-	-	2,000	-
Total Revenue	26,250	2,000	-	24,250	-	-	-	-	-	24,250	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	1,672	-	840	832	-	-	-	-	-	832	-
Construction	21,924	-	-	-	2,000	17,500	2,424	-	-	21,924	-
Occupancy	945	-	-	-	473	400	73	-	-	945	-
Telecommunication	780	-	-	-	390	300	90	-	-	780	-
Project Management	929	78	192	200	200	200	59	-	-	659	-
Total Expenditure	26,250	78	1,032	1,032	3,063	18,400	2,646	-	-	25,140	-

Operating Impacts

Operating Expenses	-	-	500	500	500	500	2,000
Debt Service	-	-	787	2,303	2,253	2,203	7,545
Revenue	-	-	-	-	-	-	-
General Fund Requirement	-	-	1,287	2,803	2,753	2,703	9,545
Additional Positions (FTEs)	10.00*	-	-	-	-	-	-

* 10 FTEs were funded by the general fund beginning in FY22

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Juvenile Services Center

Total Project Cost – \$54.5M

Project Description

The Juvenile Services Center includes building a new 41,000 square-foot services facility and a new 19,000 square-foot youth shelter. The new facilities will be constructed in two phases, with the services facility as phase one and the youth shelter as phase two. The new facilities will be co-located on the same site, which will allow for greater collaboration among staff and increase operational efficiencies by combining shared services, e.g., food, laundry, maintenance, and medical.

As part of the planning phase, the Department of Social Services initiated a community needs assessment, planning study and site assessment, which are required by the Virginia Department of Juvenile Justice (DJJ) in order to construct new facilities and potentially receive up to 50% reimbursement of eligible construction costs from the Commonwealth of Virginia. The community needs assessment, planning study and site assessment have all been approved by the DJJ.

Results from the needs assessment reveal that federal and state requirements, along with industry design standards and trends for juvenile residential facilities, have significantly changed over the past 40 years (the current facility was constructed in 1978). These changes have led to a significant amount of functional obsolescence in the existing facilities. Specific study recommendations and facility options will be developed during the design phase.

Service Impact

- **Improved facilities for residents and staff** – Constructing new facilities will provide an improved environment for the short-term care of youth court-ordered into secure and non-secure custody.

Funding Sources

- **Debt financing** – \$27.2M
- **State reimbursement** – \$27.2M
- **Debt service** will be funded by the general fund beginning in FY25.
- **Facility operating costs** will be funded by the general fund beginning in FY27.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Independent Hill Small Area Plan
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	27,243	3,000	-	-	51,486	-	-27,243	-	-	24,243	-
State Revenue	27,243	-	-	-	-	-	27,243	-	-	27,243	-
Total Revenue	54,486	3,000	-	-	51,486	-	-	-	-	51,486	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	3,923	-	2,048	1,575	300	-	-	-	-	1,875	-
Construction	45,248	-	-	-	15,100	15,100	15,048	-	-	45,248	-
Occupancy	1,800	-	-	-	600	600	600	-	-	1,800	-
Telecommunication	1,560	-	-	-	516	528	516	-	-	1,560	-
Project Management	1,955	84	108	113	550	550	550	-	-	1,763	-
Total Expenditure	54,486	84	2,156	1,688	17,066	16,778	16,714	-	-	52,247	-

Operating Impacts	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Operating Expenses	-	-	-	-	-	-	-
Debt Service	-	1,051	1,725	2,394	3,670	3,621	12,461
Revenue	-	-	-	-	-	-	-
General Fund Requirement	-	1,051	1,725	2,394	3,670	3,621	12,461
Additional Positions (FTEs)	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Juvenile Services Center



Existing Facility

Project Milestones

- ▶ **Planning** began in FY19 and continued into FY22.
- ▶ **Design** began in January 2023 (FY23) with completion scheduled for May 2024 (FY24).
- ▶ **50% State reimbursement** will be requested after design is complete.
- ▶ **Permitting and construction bidding** is scheduled to begin in May 2024 (FY24) with completion scheduled for January 2025 (FY25).
- ▶ **Construction** is scheduled to begin in January 2025 (FY25) with completion scheduled for December 2026 (FY27).
- ▶ **Occupancy** is scheduled for December 2026 (FY27).

Countywide Space

Total Project Cost – TBD

Current Appropriation (Design) – \$5.0M

Project Description

The project supports the design of additional space that will be used to house County operations. Many existing County facilities are currently at capacity, and additional space is needed to accommodate future growth. The County currently leases approximately 458,000 square feet of space, at an annual cost of nearly \$9 million. New County facilities could support the centralization of leased space, the No Wrong Door program for Human Services, a new government center, and office and warehouse space. Future countywide space needs will be evaluated while also considering telework options and lessons learned from the COVID-19 pandemic.

Service Impact

- ▶ **Improved delivery of government services** – Additional County space will provide the facilities and infrastructure necessary to meet the long-term needs of a growing community.

Funding Sources

- ▶ **Debt service** will be funded by the general fund beginning in FY25.
- ▶ **Facility operating costs** will be funded by the general fund.
- ▶ **Lease savings** will be realized by relocating services from leased to County-owned facilities.

Project Milestones

- ▶ **Master planning and design** began in FY23.
- ▶ **Specific projects** will be determined based on the results of the master planning process.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

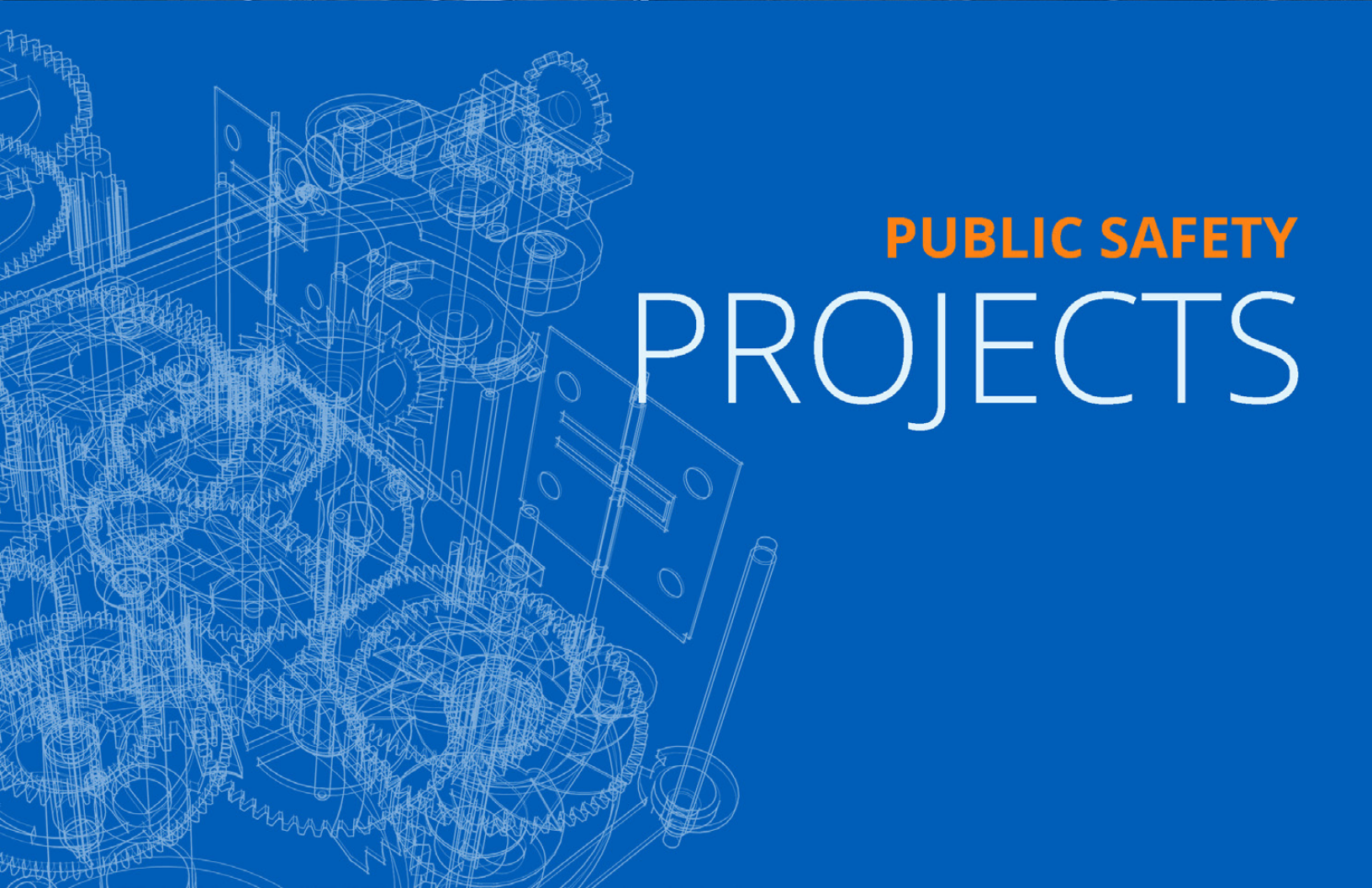
Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	5,000	-	5,000	-	-	-	-	-	-	-	-
Total Revenue	5,000	-	5,000	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	5,000	-	500	4,500	-	-	-	-	-	4,500	-
Total Expenditure	5,000	-	500	4,500	-	-	-	-	-	4,500	-

<i>Operating Impacts</i>											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	110	5,472	5,460	5,448	5,436	21,926			
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	110	5,472	5,460	5,448	5,436	21,926			
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).



PUBLIC SAFETY
PROJECTS

Station 27 Fire & Rescue

Total Project Cost – \$19.9M

FY24 Appropriation (Construction) – \$18.5M

Project Description

Station 27 is a new Fire & Rescue station located at 15825 Spriggs Road in Manassas. The station is planned to house a pumper and an advanced life support ambulance. Twenty-four-hour career staffing will be provided for both units. The building will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. The station is currently planned to include two to three apparatus bays and an area for personal protective equipment.

Service Impact

- ▶ **Response Time Improvements** – The station’s first due area will experience response time improvements. Systemwide response time improvements are also projected to improve, which will help ease emergency response call volume on existing stations.

Funding Sources

- ▶ **Debt financing (supported by the fire levy)** – \$19.9M
- ▶ **Facility operating** costs will be funded by the fire levy.
- ▶ **24-Hour medic and engine unit staffing** will be funded by the general fund.

Project Milestones

- ▶ **Land acquisition** was completed in FY23.
- ▶ **Design** began in November 2022 (FY23) with completion scheduled for January 2024 (FY24).
- ▶ **Permitting and construction bidding** is scheduled to begin in January 2024 (FY24) with completion scheduled for September 2024 (FY25).
- ▶ **Construction** is scheduled to begin in September 2024 (FY25) with completion scheduled for May 2026 (FY26).
- ▶ **Occupancy** is scheduled for May 2026 (FY26).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	19,875	1,400	-	18,475	-	-	-	-	-	18,475	-
Total Revenue	19,875	1,400	-	18,475	-	-	-	-	-	18,475	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	1,512	-	756	756	-	-	-	-	-	756	-
Construction	16,050	-	-	-	10,700	5,350	-	-	-	16,050	-
Occupancy	675	-	-	-	450	225	-	-	-	675	-
Telecommunication	840	-	-	-	564	276	-	-	-	840	-
Project Management	798	45	96	175	175	175	132	-	-	657	-
Total Expenditure	19,875	45	852	931	11,889	6,026	132	-	-	18,978	-

Operating Impacts	Operating Expenses	Debt Service	Revenue	General Fund Requirement	Additional Positions (FTEs)
	-	1,833	4,386	4,045	4,045
	-	250	1,261	1,847	1,800
	-	250	1,761	2,347	2,300
	-	1,833	3,886	3,545	3,545
	-	10.00	14.00	-	-
	-	-	-	3,545	16,354

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Station 28 Fire & Rescue

Total Project Cost – TBD

Project Description

Station 28 is a new Fire & Rescue station, with location to be determined. The station is planned to house a pumper and an advanced life support ambulance. Twenty-four-hour career staffing will be provided for both units. The building will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. The station is currently planned to include two to three apparatus bays and an area for personal protective equipment.

Service Impact

- ▶ **Response Time Improvements** – The station’s first due area will experience response time improvements. Systemwide response time improvements are also projected to improve, which will help ease emergency response call volume on existing stations.

Funding Sources

- ▶ **Debt financing (supported by the fire levy)** – TBD
- ▶ **Facility operating costs** will be funded by the fire levy.
- ▶ **Program operating costs (career staffing)** will be funded by the general fund.

Project Milestones

- ▶ **Land acquisition** costs are not included in the total project cost but will be included once acquisition is complete.
- ▶ **Design** is scheduled to begin in FY26.
- ▶ **Construction** is scheduled to begin in FY27.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Funding Sources (Revenue)											
<i>Total Revenue</i>	-	-	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
<i>Total Expenditure</i>	-	-	-	-	-	-	-	-	-	-	-
Operating Impacts											
	Operating Expenses		-	-	-	-	-	-	-	-	-
	Debt Service		-	-	-	-	-	-	-	-	-
	Revenue		-	-	-	-	-	-	-	-	-
	General Fund Requirement		-	-	-	-	-	-	-	-	-
	Additional Positions (FTEs)		-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Judicial Center Expansion

Total Project Cost – \$138.8M

FY24 Appropriation – \$11.3M

Project Description

The project includes funding to support capital improvements at the Judicial Center complex in Manassas. Funding is intended to address parking and expanded facilities (courtroom expansion, annex buildings, etc.) for judicial agencies within the complex. Specific projects at this time include expanded surface parking, a new parking structure, and a new courts building.

Service Impact

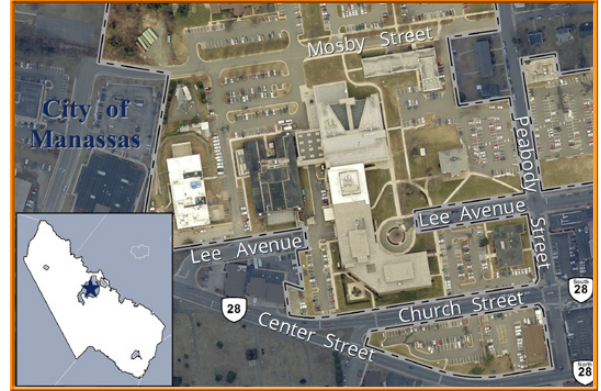
- ▶ **Improved parking and facility capacity at the Judicial Center** – Expanding the Judicial Center will provide additional parking for visitors and employees while expanding the complex to meet the current and future judicial services needs of a growing community.

Funding Sources

- ▶ **Debt financing** – Debt service costs will be funded by the general fund.
- ▶ **Facility operating costs** will be funded by the general fund.

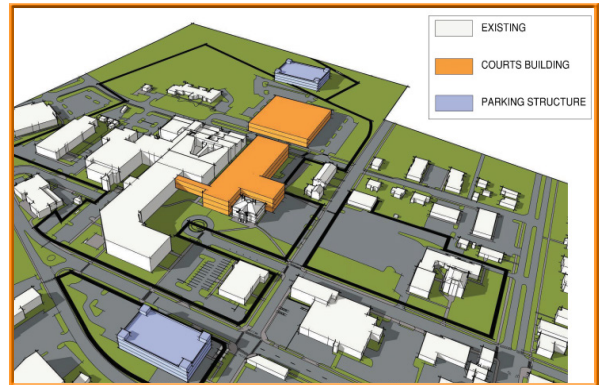
Project Milestones

- ▶ **Master plan** activities began in FY21 and were completed in FY23.
- ▶ **Design and construction** of expanded surface parking will be completed in FY24.
- ▶ **Design** of a new parking structure and a new courts building will begin in FY24.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	138,800	-	5,000	11,283	30,000	92,517	-	-	-	133,800	-
Total Revenue	138,800	-	5,000	11,283	30,000	92,517	-	-	-	133,800	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	12,867	-	500	9,300	3,067	-	-	-	-	12,367	-
Construction	125,933	-	-	3,200	8,390	40,987	40,987	32,370	-	125,933	-
Total Expenditure	138,800	-	500	12,500	11,457	40,987	40,987	32,370	-	138,300	-

Operating Impacts										
	Operating Expenses		90	90	90	90	2,090	2,090	4,540	
	Debt Service		-	110	5,472	10,460	13,448	13,448	42,938	
	Revenue		-	-	-	-	-	-	-	
	General Fund Requirement		90	200	5,562	10,550	15,538	15,538	47,478	
	Additional Positions (FTEs)		-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Judicial Center Renovation

Total Project Cost – \$22.6M

FY24 Appropriation – \$6.3M

Project Description

The project will provide renovations and upgrades at the Judicial Center, including upgrades to the fire alarm system, audio-visual systems in 16 courtrooms, lighting fixtures, and building energy management systems. The project will replace worn carpet and outdated furniture throughout the building. Upgrades will be made to the heating and cooling systems, elevators, emergency generator, exterior windows, and the roof. The public nature of the Judicial Center will require that the renovation work be performed in multiple phases, with much of the work being performed on evenings and weekends.

Service Impact

- ▶ **Increase efficient use of space** – Renovations will provide space to accommodate staffing level increases.
- ▶ **Maintenance costs** – Maintenance costs will be reduced by decreasing the need for service calls.
- ▶ **Energy efficiency** – Upgraded mechanical systems will be more energy efficient and cost less to operate.

Funding Sources

- ▶ **Capital reserve** – \$22.6M

Project Milestones

- ▶ **Phase 1** began in FY23 with replacement/upgrades to the building infrastructure. including elevators, fire alarm and sprinkler systems, mechanical equipment, and space reconfigurations, including improvements to WIFI, audio/visual, and sound systems in the courtrooms.
- ▶ **Phase 2** will begin in FY24 with replacement/upgrades to the exterior windows, and renovations in the first, second, and third floor court areas.
- ▶ **Phase 3** will begin in FY25 with replacement/upgrades to the roof, emergency generator, and systems furniture.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Capital Reserve	22,600	-	10,000	6,300	6,300	-	-	-	-	12,600	-
Total Revenue	22,600	-	10,000	6,300	6,300	-	-	-	-	12,600	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Construction	22,600	-	10,000	6,300	6,300	-	-	-	-	12,600	-
Total Expenditure	22,600	-	10,000	6,300	6,300	-	-	-	-	12,600	-

Operating Impacts											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	-	-	-	-	-	-	-	-	-
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Public Safety Training Center Expansion

Total Project Cost – \$29.8M

Project Description

Expansion of the Public Safety Training Center (PSTC) includes construction of an approximately 31,000 square-foot facility containing classroom space, administrative support space and parking area. The training center supports the recruit training of police, fire and rescue, and sheriff personnel, and ongoing training for active duty and volunteer personnel. The project is based on the recent PSTC master plan update.

Service Impact

- ▶ **Enhanced Public Safety Training Facilities** – Police Department, Prince William County Fire & Rescue System, and Sheriff personnel will benefit from enhanced and updated training facilities.

Funding Sources

- ▶ **Debt financing** – \$29.4M
- ▶ **Capital reserve** – \$400K
- ▶ **Debt service and facility operating costs** will be funded by the general fund.

Project Milestones

- ▶ **Master planning** began in spring 2018 (FY18) and was completed in fall 2020 (FY21).
- ▶ **Design** will begin in spring 2023 (FY23) with completion scheduled for spring 2024 (FY24).
- ▶ **Permitting and construction bidding** is scheduled to begin in spring 2024 (FY24) with completion scheduled for fall 2024 (FY25).
- ▶ **Construction** is scheduled to begin in fall 2024 (FY25) with completion scheduled for spring 2026 (FY26).
- ▶ **Occupancy** is scheduled for spring 2026 (FY26).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

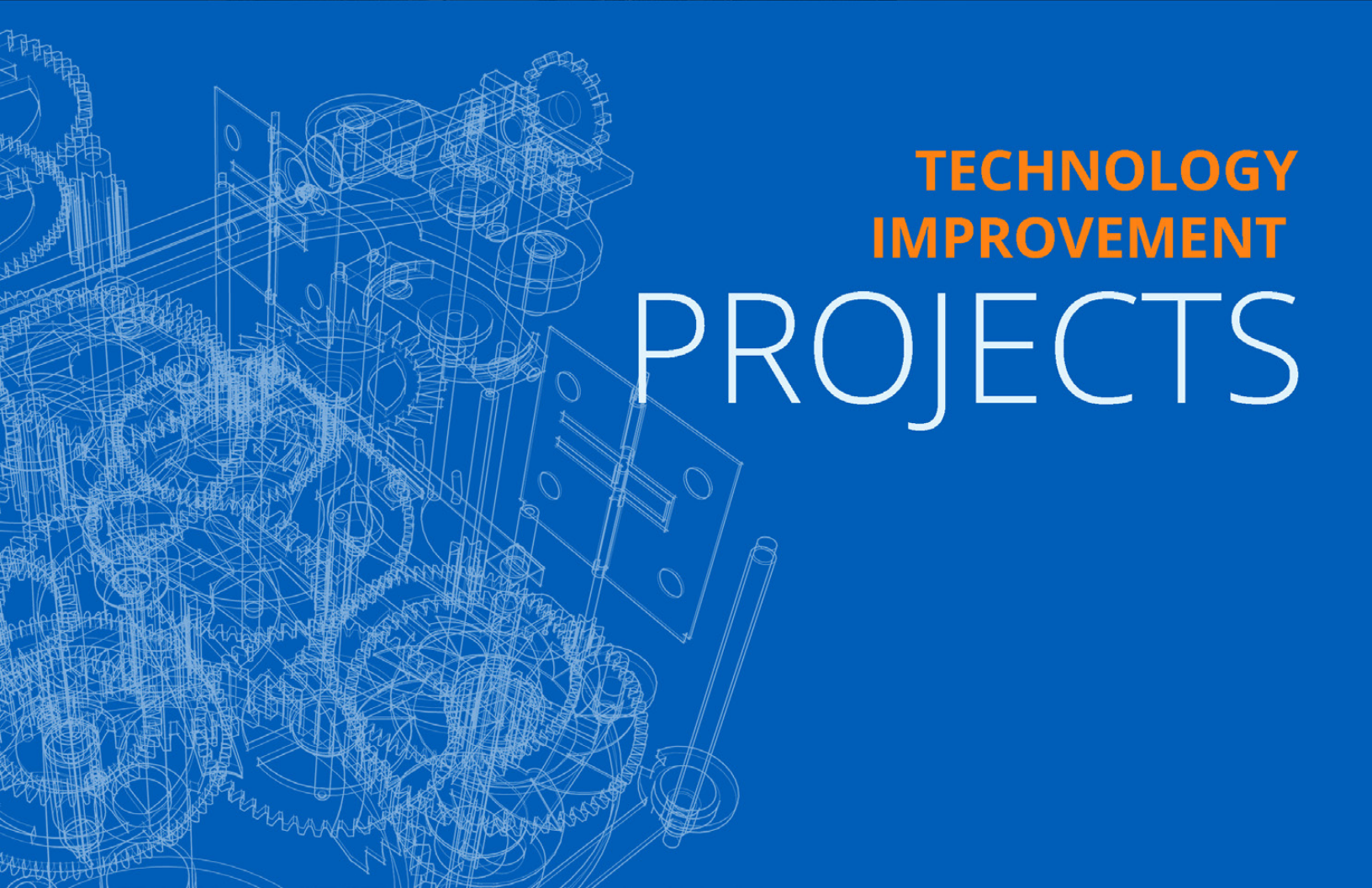
<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Capital Reserve	400	400	-	-	-	-	-	-	-	-	-
Debt	29,400	3,000	-	-	26,400	-	-	-	-	26,400	-
Total Revenue	29,800	3,400	-	-	26,400	-	-	-	-	26,400	-

<i>Cost Categories (Expenditures)</i>	3,400	400	2,000	1,000	-	-	-	-	-	1,000	-
Design/Planning	3,400	400	2,000	1,000	-	-	-	-	-	1,000	-
Construction	24,478	-	-	-	12,373	12,105	-	-	-	24,478	-
Occupancy	750	-	-	-	500	250	-	-	-	750	-
Telecommunication	600	-	-	-	300	300	-	-	-	600	-
Project Management	572	32	90	150	150	150	-	-	-	450	-
Total Expenditure	29,800	432	2,090	1,150	13,323	12,805	-	-	-	27,278	-

Operating Impacts

Operating Expenses	-	-	500	500	500	500	2,000
Debt Service	-	750	1,413	1,815	2,746	2,691	9,415
Revenue	-	-	-	-	-	-	-
General Fund Requirement	-	750	1,913	2,315	3,246	3,191	11,415
Additional Positions (FTEs)	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).



**TECHNOLOGY
IMPROVEMENT**

PROJECTS

911 Call-Handling Equipment

Total Project Cost – \$2.0M

Project Description

The recent implementation of enhanced Next Generation 911 (NG911) technology in FY21 expanded the capabilities of the 911 call center. The existing call-handling equipment (CHE) has been in place since July 2016 and is nearing its hardware end-of-life. Upgraded CHE will support the enhanced capabilities of the new NG911 system. Over 85% of all calls are received from cellular phones, and the new CHE will provide additional information that is not available with the current system, such as support of images and video. The new CHE will also enable remote call-taking capability, which will provide additional support to the call center.

Service Impact

- ▶ **Public Safety Communications** – Modernizing the County’s public safety communications capabilities will promote a safe community by supporting the enhanced capabilities of the NG911 system.

Funding Sources

- ▶ **Capital reserve** – \$2.0M

Project Milestones

- ▶ **Equipment installation and implementation** is scheduled for FY24.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

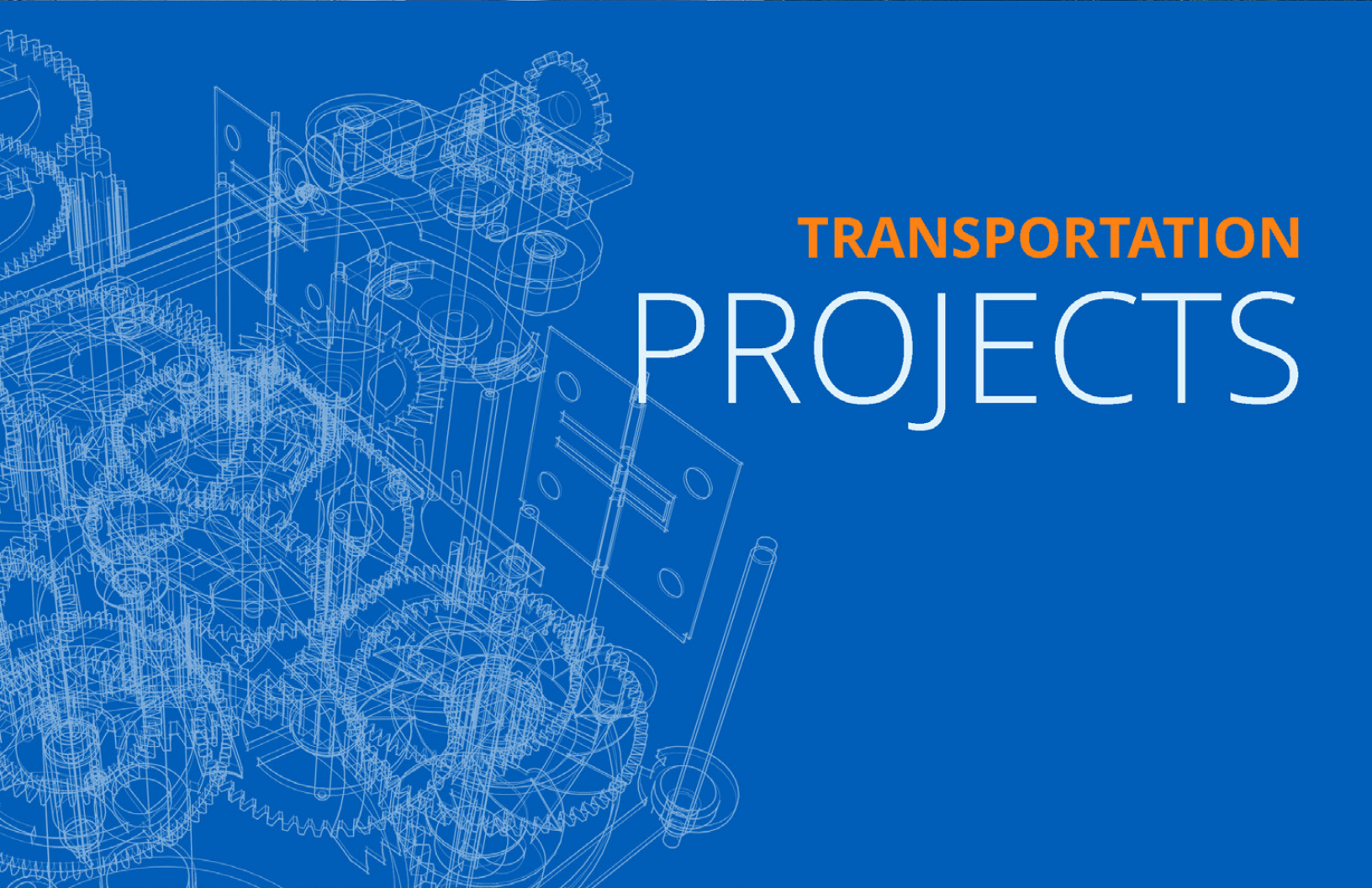
Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Capital Reserve	2,000	-	-	2,000	-	-	-	-	-	2,000	-
Total Revenue	2,000	-	-	2,000	-	-	-	-	-	2,000	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Dev Deploy & Eval.	2,000	-	-	2,000	-	-	-	-	-	2,000	-
Total Expenditure	2,000	-	-	2,000	-	-	-	-	-	2,000	-

<i>Operating Impacts</i>											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	-	-	-	-	-	-	-	-	-
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).



TRANSPORTATION
PROJECTS

Balls Ford Road Widening

Total Project Cost – \$73.8M

Project Description

This project involves widening Balls Ford Road from two to four lanes from Groveton Road to Route 234 Business for a distance of 1.95 miles. This section of Balls Ford Road is parallel to I-66 and is located 0.2 miles south of I-66. This road provides access to the proposed Balls Ford Road/Century Park Drive Park and Ride Lot and new Express Lane ramps to/from eastbound I-66. The improvement extends to the proposed interchange project at Route 234 (Prince William Parkway) and Balls Ford Road to enhance accessibility to I-66 at the western end of Balls Ford Road. A 10-foot shared use trail and 5-foot sidewalk will be constructed the entire length of the facility.

Service Impact

- ▶ **Relieve congestion and improve safety** – Widening Balls Ford Road will help alleviate congestion and improve safety, specifically during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – The shared use path and sidewalk will provide enhanced safety and connectivity for pedestrians.
- ▶ **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County by providing access to I-66.

Funding Sources

- ▶ **State funding** – \$66.2M
- ▶ **Developer contributions (proffers)** – \$83K
- ▶ **Service Authority reimbursement** – \$774K
- ▶ **Other Revenue/Reimbursements** – \$6.7M

Project Milestones

- ▶ **Design** began in June 2018 (FY18) and was completed in June 2020 (FY20).
- ▶ **Right-of-way acquisition** began in January 2020 (FY20) and was completed in fall 2020 (FY21).
- ▶ **Utility relocation and construction** began in March 2021 (FY21) with completion scheduled for October 2023 (FY24).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Other Revenue	6,686	6,686	-	-	-	-	-	-	-	-	-
Proffers	83	83	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	774	596	179	-	-	-	-	-	-	-	-
State Revenue	66,244	66,244	-	-	-	-	-	-	-	-	-
Total Revenue	73,787	73,609	179	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	3,693	3,688	5	-	-	-	-	-	-	-	-
Construction	66,667	9,482	51,500	5,686	-	-	-	-	-	5,686	-
Right of Way/Land	3,427	3,327	100	-	-	-	-	-	-	-	-
Total Expenditure	73,787	16,496	51,605	5,686	-	-	-	-	-	5,686	-

Operating Impacts	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29
Operating Expenses	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Brentsville Road Interchange

Total Project Cost – \$55.0M

Project Description

This project consists of constructing an interchange at the intersection of Route 234 (Prince William Parkway/Dumfries Road) and Brentsville Road. The project includes the construction of a bridge to grade-separate the Prince William Parkway and Brentsville Road intersection.

Service Impact

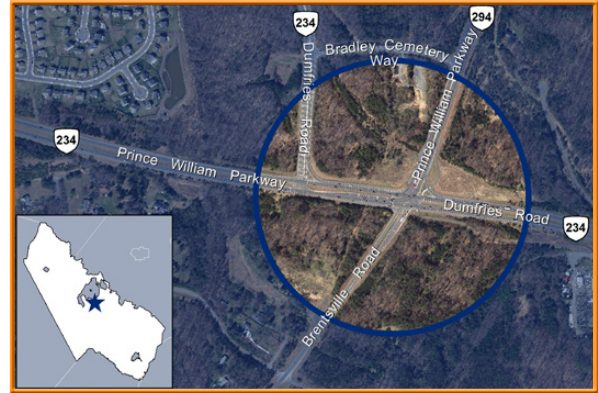
- ▶ **Relieve congestion and improve safety** – Constructing the interchange will alleviate congestion and improve safety along the Prince William Parkway at Route 234 and Brentsville Road. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 70% funding** – \$54.9M
- ▶ **Developer contributions (proffers)** – \$68K

Project Milestones

- ▶ **Proposal process** began in April 2019 (FY19) and was completed in fall 2020 (FY21).
- ▶ **Design-Build contract award process** was completed in February 2021 (FY21).
- ▶ **Design/Construction** began in February 2021 (FY21) with completion scheduled for August 2024 (FY25).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
NVTA 70%	54,900	54,900	-	-	-	-	-	-	-	-	-
Proffers	68	68	-	-	-	-	-	-	-	-	-
Total Revenue	54,968	54,968	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	832	675	157	-	-	-	-	-	-	-	-
Construction	53,899	15,201	29,023	8,674	1,000	-	-	-	-	9,674	-
Right of Way/Land	236	5	232	-	-	-	-	-	-	-	-
Total Expenditure	54,968	15,881	29,412	8,674	1,000	-	-	-	-	9,674	-

Operating Impacts											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	-	-	-	-	-	-	-	-	-
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Devlin Road Widening

Total Project Cost – \$69.6M
(Current Appropriation – \$41.0M)

Project Description

The project consists of widening Devlin Road from two to four lanes between Linton Hall Road and Wellington Road/relocated Balls Ford Road. The total project length is approximately 1.8 miles. The project will connect to the Balls Ford Road/Route 234 (Prince William Parkway) Interchange and will improve access to the Route 234 (Prince William Parkway) and Interstate 66 corridors. The project will also include bicycle and pedestrian facilities. The project is phased into two segments, which are north and south of University Boulevard.

Service Impact

- ▶ **Relieve congestion and improve safety** – Widening of the roadway will help alleviate congestion and improve the flow of traffic from the interchange.
- ▶ **Improve access and connectivity** – Project will connect with existing Balls Ford Road/Route 234 project and improve access to I-66, Route 234 and commuter lots on Balls Ford Road.
- ▶ **Enhanced pedestrian safety** – The bicycle and pedestrian facilities along Devlin Road will provide enhanced safety and connectivity.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 30% funding** – \$4.0M
- ▶ **State funding** – \$34.2M
- ▶ **Developer contributions (proffers)** – \$2.7M
- ▶ **Debt** – \$28.7M

Project Milestones

- ▶ **Design** of the northern segment began in November 2020 (FY21) with completion scheduled for spring 2023 (FY23). Design of the southern segment is scheduled to begin in FY23 with completion scheduled for FY24.
- ▶ **Right-of-way** of the northern segment is scheduled to begin spring 2022 (FY22) with completion scheduled for spring 2023



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

(FY23). Right-of-way of the southern segment is scheduled to begin in FY24 with completion scheduled for FY25.

- ▶ **Construction** of the northern segment is scheduled to begin summer 2023 (FY24) with completion scheduled for spring 2025 (FY25). Construction of the southern segment is scheduled to begin in FY26 with completion scheduled for FY28.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	28,700	-	-	-	-	28,700	-	-	-	28,700	-
NVTA 30%	4,000	4,000	-	-	-	-	-	-	-	-	-
Proffers	2,684	-	2,684	-	-	-	-	-	-	-	-
State Revenue	34,223	25,000	9,223	-	-	-	-	-	-	-	-
Total Revenue	69,607	29,000	11,907	-	-	28,700	-	-	-	28,700	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	5,525	1,029	1,571	1,400	1,525	-	-	-	-	2,925	-
Construction	52,082	-	-	-	6,500	15,875	21,305	8,402	-	52,082	-
Right of Way/Land	12,000	7	3,500	4,500	3,993	-	-	-	-	8,493	-
Total Expenditure	69,607	1,036	5,071	5,900	12,018	15,875	21,305	8,402	-	63,500	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	240	-	1,208	-	1,984	-	3,431
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	240	-	1,208	-	1,984	-	3,431
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Ellicott Street Sidewalk (Occoquan Greenway Connector)

Total Project Cost – \$2.4M

Project Description

This project will construct 140 feet of sidewalk on Ellicott Street from Mill Street to Poplar Alley. An additional 330 of sidewalk will also be constructed from approximately 300 feet south of the merger of Ellicott and Union Streets, tying into the planned Occoquan Greenway. The project will also include Americans with Disabilities Act ramps and crossings along Ellicott Street, between Poplar Alley and Union Street.

Service Impact

- ▶ **Improve access and connectivity** – The project will connect with existing Ellicott Street with the planned Occoquan Greenway.
- ▶ **Enhanced pedestrian safety** – The pedestrian facilities along Ellicott Street will provide enhanced safety and connectivity.

Funding Sources

- ▶ **Federal funding** – \$1.9M
- ▶ **Developer contributions (proffers)** – \$157K
- ▶ **Debt** – \$342K

Project Milestones

- ▶ **Design** began in FY23 with completion scheduled for FY25.
- ▶ **Right-of-way** is scheduled to begin in FY24 with completion scheduled for FY26.
- ▶ **Construction** is scheduled to begin in FY26 with completion scheduled for FY27.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	342	-	342	-	-	-	-	-	-	-	-
Federal Revenue	1,910	-	1,910	-	-	-	-	-	-	-	-
Proffers	157	-	157	-	-	-	-	-	-	-	-
Total Revenue	2,409	-	2,409	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	233	-	55	100	78	-	-	-	-	-	178
Construction	1,547	-	-	-	-	350	1,197	-	-	-	1,547
Right of Way/Land	629	-	-	210	210	210	-	-	-	-	629
Total Expenditure	2,409	-	55	310	288	560	1,197	-	-	2,354	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Fuller/Fuller Heights Road Improvements

Total Project Cost – \$10.4M

Project Description

This project involves improvements to Fuller Road, the access road to the Quantico Marine Corps Base, a new left-turn lane along Joplin Road onto northbound Route 1, conversion of the existing left-turn lane to a thru lane, and the re-aligning of Fuller Heights Road intersection to maximize the crossover spacing with Route 1. The new relocated intersection will provide northbound and southbound access via a roundabout located at the intersection of Fuller Heights Road and Old Triangle Road.

Service Impact

- ▶ **Relieve congestion and improve safety** – Constructing these roadway improvements will help alleviate congestion and improve safety, specifically during peak morning and evening travel periods.

Funding Sources

- ▶ **Federal funding** – \$7.5M
- ▶ **Northern Virginia Transportation Authority 30% funding** – \$2.0M
- ▶ **Developer contributions (proffers)** – \$768K
- ▶ **Service Authority reimbursement** – \$90K

Project Milestones

- ▶ **Design** originally began in FY10 and was completed in July 2011 (FY12). It was subsequently determined that the Fuller Road segment would be completed by Marine Corps Base Quantico (MCBQ), requiring a redesign of the County's project. The County's redesign was placed on hold until MCBQ planned the Fuller Road segment to reduce overall impacts to the area. The County's redesign was completed in December 2021 (FY22).
- ▶ **Right-of-way and utility relocation** began in September 2019 (FY20) and was completed in August 2021 (FY22).
- ▶ **Construction** began in November 2022 (FY23) with completion scheduled for March 2024 (FY24).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Federal Revenue	7,522	7,522	-	-	-	-	-	-	-	-	-
NVTA 30%	2,000	-	2,000	-	-	-	-	-	-	-	-
Proffers	768	768	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	90	-	90	-	-	-	-	-	-	-	-
Total Revenue	10,379	8,289	2,090	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	1,689	1,589	100	-	-	-	-	-	-	-	-
Construction	8,003	5	5,098	2,900	-	-	-	-	-	2,900	-
Right of Way/Land	688	688	-	-	-	-	-	-	-	-	-
Total Expenditure	10,379	2,281	5,198	2,900	-	-	-	-	-	2,900	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Minnieville Road/Prince William Parkway Interchange

Total Project Cost – \$70.0M
(Current Appropriation – \$10.0M)

Project Description

The project consists of constructing a grade-separated interchange at Minnieville Road and Prince William Parkway. The project improves traffic flow and reduces delays on this section of Prince William Parkway and Minnieville Road. The project will also improve the transportation network and provide enhanced access to major destinations such as Dale City, Potomac Mills and I-95.

Service Impact

- ▶ **Relieve congestion and improve safety** – Construction improvements at this intersection will help alleviate congestion, produce higher safety standards, and reduce traffic accidents. The highest service impact will be experienced during peak morning and evening travel periods.
- ▶ **Improve access and connectivity** – The project will improve access to Dale City, Potomac Mills and I-95.
- ▶ **Economic Development** – The project supports economic development in the Dale City Small Area Plan.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 30% funding** – \$10.0M
- ▶ **Debt** – \$60.0M

Project Milestones

- ▶ **Preliminary Engineering** began in fall 2020 (FY2021).
- ▶ **Environmental Study** began in summer 2022 (FY23) with completion scheduled for summer 2024 (FY25).
- ▶ **Design** began in FY23 with completion scheduled for FY25. The design of the project is being funded by the adjacent Quartz development, per the proffer requirements.
- ▶ **Right-of-way** is scheduled to begin in FY24.
- ▶ **Construction** is scheduled to begin in FY26 with completion scheduled for FY28.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	60,000	-	-	-	-	60,000	-	-	-	60,000	-
NVTA 30%	10,000	2,500	7,500	-	-	-	-	-	-	-	-
Total Revenue	70,000	2,500	7,500	-	-	60,000	-	-	-	60,000	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	189	4	85	100	-	-	-	-	-	100	-
Construction	60,000	-	-	-	-	30,000	30,000	-	-	60,000	-
Right of Way/Land	9,811	-	-	4,905	4,905	-	-	-	-	9,811	-
Total Expenditure	70,000	4	85	5,005	4,905	30,000	30,000	-	-	69,911	-

Operating Impacts		FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29
Operating Expenses		-	-	-	-	-	-	-
Debt Service		-	-	814	3,756	4,780	5,414	14,765
Revenue		-	-	-	-	-	-	-
General Fund Requirement		-	-	814	3,756	4,780	5,414	14,765
Additional Positions (FTEs)		-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Neabsco Mills Road (Route 1 to Dale Boulevard)

Total Project Cost – \$34.3M

Project Description

This project will design and construct roadway improvements to widen Neabsco Mills Road from two lanes to four lanes from Route 1 to Dale Boulevard. The project includes intersection improvements, bicycle/pedestrian facilities, curb and gutter, and a raised median.

Service Impact

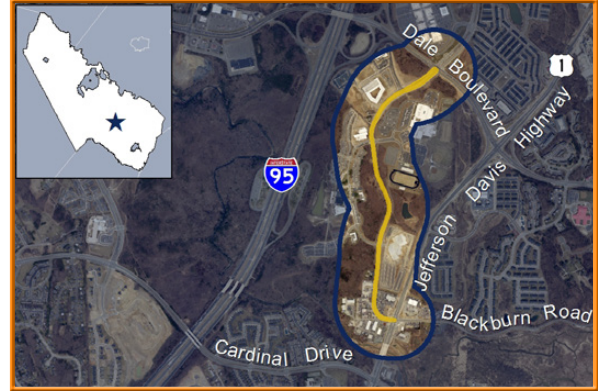
- ▶ **Relieve congestion and improve safety** – Construction improvements along this corridor will help alleviate congestion and produce higher safety standards at intersections and dangerous curves. The highest service impact will be experienced during peak morning and evening travel periods.

Funding Sources

- ▶ **Federal funding** – \$12.7M
- ▶ **State funding** – \$12.3M
- ▶ **Northern Virginia Transportation Authority 30% funding** – \$9.4M
- ▶ **Recordation tax** – \$382K

Project Milestones

- ▶ **Design** began in June 2017 (FY17) and was completed in May 2021 (FY21).
- ▶ **Right-of-way acquisition** began in fall 2019 (FY20) and was completed in March 2021 (FY21).
- ▶ **Construction** began in October 2022 (FY23) with completion scheduled for April 2024 (FY24).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Federal Revenue	12,667	12,667	-	-	-	-	-	-	-	-	-
NVTA 30%	8,997	8,997	-	-	-	-	-	-	-	-	-
Recordation Tax	382	382	-	-	-	-	-	-	-	-	-
State Revenue	12,258	12,258	-	-	-	-	-	-	-	-	-
Total Revenue	34,304	34,304	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	2,325	2,280	45	-	-	-	-	-	-	-	-
Construction	29,429	896	7,992	20,541	-	-	-	-	-	20,541	-
Right of Way/Land	2,550	2,550	-	-	-	-	-	-	-	-	-
Total Expenditure	34,304	5,726	8,037	20,541	-	-	-	-	-	20,541	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

North Woodbridge Mobility Improvements (Annapolis Way)

Total Project Cost – \$8.0M

Project Description

This project will design and construct a two-lane roadway connecting the missing section of Annapolis Way to Marina Way, approximately 0.28 miles. The project will also construct bicycle and pedestrian facilities on both sides of the roadway.

Service Impact

- ▶ **Relieve congestion and improve safety** – Construction improvements will fill in the missing section of Annapolis Way to Marina Way. The highest service impact will be experienced during peak morning and evening travel periods.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 70% funding – \$8.0M**

Project Milestones

- ▶ **Design** began in June 2019 (FY19) and was completed in September 2022 (FY23).
- ▶ **Right-of-way acquisition** began in September 2022 (FY23) with completion scheduled for February 2023 (FY23).
- ▶ **Construction** is scheduled to begin in spring 2023 (FY23) with completion scheduled for winter 2024 (FY25).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
NVTA 70%	8,000	8,000	-	-	-	-	-	-	-	-	-
Total Revenue	8,000	8,000	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	1,200	389	811	-	-	-	-	-	-	-	-
Construction	6,700	-	750	3,250	2,700	-	-	-	-	5,950	-
Right of Way/Land	100	-	100	-	-	-	-	-	-	-	-
Total Expenditure	8,000	389	1,661	3,250	2,700	-	-	-	-	5,950	-

Operating Impacts	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Operating Expenses	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

North Woodbridge Mobility Improvements (Marina Way Ext.)

Total Project Cost – \$25.1M

Project Description

This project will design and construct a 0.26-mile extension of Marina Way, from Gordon Boulevard to Annapolis Way. The new extension will be a four-lane roadway that will also include a five-foot wide sidewalk, turn lanes, and signal modifications.

Service Impact

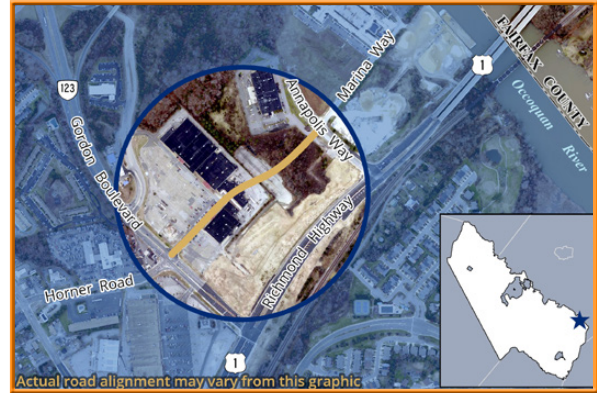
- ▶ **Relieve congestion and improve safety** – Construction improvements will help alleviate congestion. The highest service impact will be experienced during peak morning and evening travel periods.

Funding Sources

- ▶ **Federal funding** – \$25.1M
- ▶ **Northern Virginia Transportation Authority 30% funding** – \$50K

Project Milestones

- ▶ **Design** bis scheduled to begin in FY24 with completion scheduled for FY26.
- ▶ **Right-of-way acquisition** is scheduled to begin in FY26 with completion scheduled for FY28.
- ▶ **Construction** is scheduled to begin in FY28 with completion scheduled for FY29.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Federal Revenue	25,050	-	25,050	-	-	-	-	-	-	-	-
NVTA 30%	50	-	50	-	-	-	-	-	-	-	-
Total Revenue	25,100	-	25,100	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	3,418	-	67	1,516	1,516	319	-	-	-	3,351	-
Design/Planning	3,418	-	67	1,516	1,516	319	-	-	-	3,351	-
Construction	11,632	-	-	-	-	-	-	6,398	5,234	11,632	-
Right of Way/Land	10,050	-	-	-	-	4,523	4,523	1,005	-	10,050	-
Total Expenditure	25,100	-	67	1,516	1,516	4,842	4,523	7,403	5,234	25,033	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Old Bridge Road/Gordon Boulevard Intersection Improvement

Total Project Cost – \$15.3M
(Current Appropriation – \$2.1M)

Project Description

The project constructs a flyover ramp from northbound Gordon Boulevard (Route 123) to westbound Old Bridge Road. The project will improve safety by eliminating dangerous weaving movements and will also reduce overall delay and congestion at the intersection. The current appropriation supports preliminary engineering.

Service Impact

- ▶ **Relieve congestion and improve safety** – The interchange will separate and improve flow and operations for vehicles traveling from Gordon Boulevard to Old Bridge Road.
- ▶ **Connectivity** – This project will increase connectivity and the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 30% funding** – \$1.7M
- ▶ **General fund (Occoquan TRIP)** – \$343K
- ▶ **Debt** – \$13.2M

Project Milestones

- ▶ **Preliminary Engineering** began in fall 2021 (FY22) and is scheduled for completion in FY25.
- ▶ **Right-of-way acquisition** is scheduled for completion in FY25.
- ▶ **Construction** is scheduled to begin in FY26.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	13,232	-	-	-	13,232	-	-	-	-	13,232	-
General Funds	343	343	-	-	-	-	-	-	-	-	-
NVTA 30%	1,725	1,725	-	-	-	-	-	-	-	-	-
Total Revenue	15,300	2,068	-	-	13,232	-	-	-	-	13,232	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	1,768	-	150	600	1,018	-	-	-	-	1,618	-
Construction	10,300	-	-	-	-	2,500	7,500	300	-	10,300	-
Right of Way/Land	3,232	300	350	550	2,032	-	-	-	-	2,582	-
Total Expenditure	15,300	300	500	1,150	3,050	2,500	7,500	300	-	14,500	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	147	705	961	1,079	2,892	-
Revenue	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	147	705	961	1,079	2,892	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Old Bridge Road/Occoquan Road Intersection Improvement

Total Project Cost – \$11.5M

Project Description

This project will enhance the safety of traffic and pedestrian movements at this realigned intersection by constructing an additional right turn lane along the southbound approach on Occoquan Road and installing a pedestrian crosswalk across the Old Bridge Road westbound approach.

Service Impact

- ▶ **Relieve congestion and improve safety** – Intersection improvements will alleviate congestion and produce higher safety standards. The highest service impact will be experienced during peak morning and evening travel periods.
- ▶ **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- ▶ **Federal Funding** – \$11.5M

Project Milestones

- ▶ **Design** began in June 2020 (FY20) and was completed in fall 2022 (FY23).
- ▶ **Right-of-Way acquisition** began in fall 2022 (FY23) with completion scheduled for spring 2024 (FY24).
- ▶ **Construction** is scheduled to begin in spring 2024 (FY24) with completion scheduled for spring 2026 (FY26).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Federal Revenue	11,532	11,532	-	-	-	-	-	-	-	-	-
Total Revenue	11,532	11,532	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	1,374	1,024	350	-	-	-	-	-	-	-	-
Construction	5,194	-	-	194	2,500	2,500	-	-	-	5,194	-
Right of Way/Land	4,964	8	2,870	2,086	-	-	-	-	-	2,086	-
Total Expenditure	11,532	1,032	3,220	2,280	2,500	2,500	-	-	-	7,280	-

<i>Operating Impacts</i>											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	-	-	-	-	-	-	-	-	-
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Potomac/Neabsco Mills Commuter Garage

Total Project Cost – \$58.8M

Project Description

The Potomac/Neabsco Mills Commuter Garage is a planned 1,400-space garage which will be located at 2501 Opitz Boulevard in the vicinity of Potomac Town Center and the Neabsco Mills Road widening project. The parking garage will serve as a park and ride lot for commuters, relieving capacity needs at the Route 1 and Route 234 park and ride lots.

Service Impact

- ▶ **Connectivity and citizen satisfaction** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County by providing additional commuter parking options for transit and carpooling on the I-95 corridor.
- ▶ **Economic Development** – This project will increase the number of residents traveling in and around business establishments located within the area of the new garage.

Funding Source

- ▶ **Federal funding** – \$45.9M
- ▶ **Recordation tax revenue designated for transportation** – \$3.4M
- ▶ **Northern Virginia Transportation Authority 30% funding** – \$5.3M
- ▶ **State funding** – \$3.9M
- ▶ **General fund (Woodbridge TRIP)** – \$140K
- ▶ **Annual operating costs** are covered by the general fund.

Project Milestones

- ▶ **Conceptual design and transportation impact analysis** was completed in spring 2017 (FY17).
- ▶ **Location study** began in March 2018 (FY18) and was completed in August 2018 (FY19).
- ▶ **Land acquisition** was completed in June 2019 (FY19).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

- ▶ **Preliminary Design** began in April 2019 (FY19) and was completed in April 2020 (FY20).
- ▶ **Final design and construction** through a design-build contract began in March 2022 (FY22) with completion scheduled for June 2024 (FY24).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Federal Revenue	45,934	45,934	-	-	-	-	-	-	-	-	-
General Funds	140	140	-	-	-	-	-	-	-	-	-
NVTA 30%	5,280	5,280	-	-	-	-	-	-	-	-	-
Other Revenue	100	-	100	-	-	-	-	-	-	-	-
Recordation Tax	3,420	3,420	-	-	-	-	-	-	-	-	-
State Revenue	3,900	3,900	-	-	-	-	-	-	-	-	-
Total Revenue	58,774	58,674	100	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	2,233	1,415	818	-	-	-	-	-	-	-	-
Construction	51,030	37	30,000	20,994	-	-	-	-	-	20,994	-
Right of Way/Land	5,511	5,511	-	-	-	-	-	-	-	-	-
Total Expenditure	58,774	6,963	30,818	20,994	-	-	-	-	-	20,994	-

Operating Impacts		FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29
Operating Expenses	-	500	500	500	500	500	500	2,500	
Debt Service	-	-	-	-	-	-	-	-	
Revenue	-	-	-	-	-	-	-	-	
General Fund Requirement	-	500	500	500	500	500	500	2,500	
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Prince William Pkwy./Old Bridge Rd. Intersection Improvement

Total Project Cost – \$33.5M

Project Description

This project involves re-aligning Prince William Parkway (Route 294) into a standard configuration six-lane roadway making the Parkway the main flow of traffic. The project will also realign Old Bridge Road as a four-lane roadway creating a T-configuration alignment to Prince William Parkway with Touchstone Circle being converted to an unsignalized right-in/right-out movement. The project will enhance pedestrian facilities, to include a five-foot sidewalk on the south side of the project, a 10-foot trail on the north side, and pedestrian crossings. The project will also improve any storm water management facilities and any other improvements as needed by engineering analysis and design.

Service Impact

- ▶ **Relieve congestion and improve safety** – This project will improve flow and operation for vehicles traveling on Prince William Parkway and Old Bridge Road.
- ▶ **Connectivity and citizen satisfaction** – This project will increase connectivity and the number of citizens satisfied with their ease of travel within the County.

Funding Source

- ▶ **Federal funding** – \$33.5M

Project Milestones

- ▶ **Preliminary engineering** began in May 2022 (FY22) with completion scheduled for May 2024 (FY24).
- ▶ **Right-of-way acquisition** is scheduled to begin in June 2023 (FY23) with completion scheduled for May 2025 (FY25).
- ▶ **Construction** is scheduled to begin in July 2025 (FY26) with completion scheduled for November 2026 (FY27).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Federal Revenue	33,488	33,488	-	-	-	-	-	-	-	-	-
Total Revenue	33,488	33,488	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	2,285	15	1,133	1,137	-	-	-	-	-	1,137	-
Construction	22,666	-	-	-	-	15,104	7,562	-	-	22,666	-
Right of Way/Land	8,537	-	2,846	2,846	2,846	-	-	-	-	5,691	-
Total Expenditure	33,488	15	3,978	3,982	2,846	15,104	7,562	-	-	29,494	-

<i>Operating Impacts</i>											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	-	-	-	-	-	-	-	-	-
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Route 1 (Brady's Hill Road to Route 234)

Total Project Cost – \$177.5M
(Current Appropriation – \$48.9M)

Project Description

This project consists of widening the existing northbound Route 1 through the Town of Dumfries to a six-lane facility with pedestrian and bike facilities. The project will also convert the existing Route 1 southbound alignment into a two-way roadway for local traffic.

Service Impact

- ▶ **Relieve congestion and improve safety** – Widening the existing roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with ease of travel within the County.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 70% funding** – \$126.9M
- ▶ **State funding** – \$50.6M

Project Milestones

- ▶ **Design** began in summer 2021 (FY22) with completion scheduled for fall 2023 (FY24).
- ▶ **Right-of-way acquisition** began in fall 2022 (FY23) with completion scheduled for summer 2024 (FY25).
- ▶ **Construction** is scheduled to begin in summer 2025 (FY26) with completion scheduled for winter 2027 (FY28).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
NVTA 70%	126,880	48,880	-	-	78,000	-	-	-	-	78,000	-
State Revenue	50,587	-	-	-	50,587	-	-	-	-	50,587	-
Total Revenue	177,467	48,880	-	-	128,587	-	-	-	-	128,587	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	4,020	1,090	1,931	1,000	-	-	-	-	-	1,000	-
Construction	128,587	-	-	-	-	60,000	60,000	8,587	-	128,587	-
Right of Way/Land	44,860	1	9,800	29,200	5,859	-	-	-	-	35,059	-
Total Expenditure	177,467	1,091	11,731	30,200	5,859	60,000	60,000	8,587	-	164,645	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Route 1 (Featherstone Road to Marys Way)

Total Project Cost – \$111.4M

Project Description

The widening of Route 1 from Featherstone Road to Marys Way, spanning 1.3 miles, improves this section of roadway from a four-lane undivided highway to a six-lane divided highway. The project includes improvements at all intersections within the project limits, including modification to signals, access management improvements, pedestrian improvements at signalized intersections, a multi-use trail and sidewalk.

Service Impact

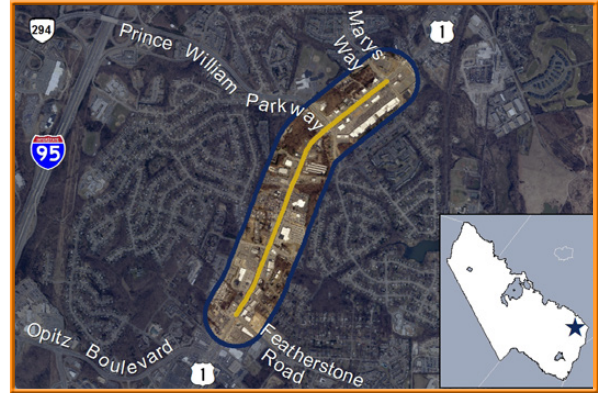
- ▶ **Relieve congestion and improve safety** – Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 70% funding** – \$63.4M
- ▶ **Federal funding** – \$40.1M
- ▶ **State funding** – \$4.5M
- ▶ **Service Authority reimbursement** – \$3.4M

Project Milestones

- ▶ **Design** began in February 2015 (FY15). Utility duct bank design was completed in November 2019 (FY20). Roadway widening design was completed in spring 2020 (FY20).
- ▶ **Right-of-way acquisition** began in fall 2015 (FY16) and was completed in June 2019 (FY19).
- ▶ **Utility duct bank construction** began in August 2018 (FY19) and was completed in November 2019 (FY20).
- ▶ **Construction** began in October 2020 (FY21) with completion scheduled for April 2024 (FY24).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Federal Revenue	40,058	40,058	-	-	-	-	-	-	-	-	-
NVTA 70%	63,400	63,400	-	-	-	-	-	-	-	-	-
Proffers	3	3	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	3,436	3,436	-	-	-	-	-	-	-	-	-
State Revenue	4,526	4,526	-	-	-	-	-	-	-	-	-
Total Revenue	111,423	111,423	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	4,613	4,555	58	-	-	-	-	-	-	-	-
Construction	65,810	46,572	15,238	4,000	-	-	-	-	-	4,000	-
Right of Way/Land	41,000	35,327	5,673	-	-	-	-	-	-	-	-
Total Expenditure	111,423	86,453	20,969	4,000	-	-	-	-	-	4,000	-

Operating Impacts											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	-	-	-	-	-	-	-	-	-
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Route 28 Bypass

Total Project Cost – \$298.4M
(Current Appropriation – \$98.4M)

Project Description

This project includes constructing a bypass to existing Route 28 that will extend Godwin Drive as a four-lane divided roadway with a shared-use path. The bypass will run parallel to Flat Branch and Bull Run streams and connect with Route 28 at a signalized intersection north of Bull Run Stream.

Service Impact

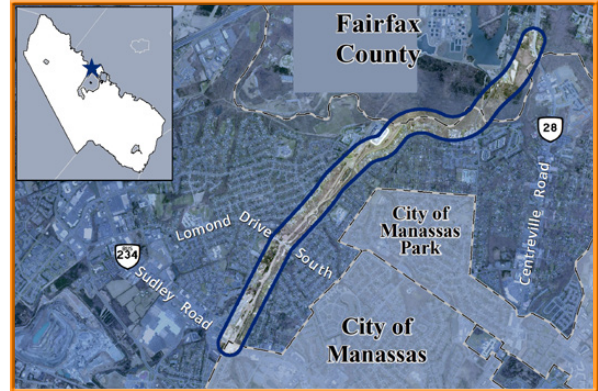
- **Relieve congestion and improve safety** – Construction improvements along this corridor will help alleviate congestion and produce higher safety standards at intersections and dangerous curves. The highest service impact will be experienced during peak morning and evening travel periods.

Funding Source

- **Northern Virginia Transportation Authority 70% funding** – \$95.0M
- **Developer contributions (proffers)** – \$3.4M
- **Debt** – \$200.0M

Project Milestones

- **Design** began in November 2021 (FY22) with completion scheduled for June 2025 (FY25).
- **Right-of-way acquisition** is scheduled to begin in November 2023 (FY24) with completion scheduled for November 2025 (FY26).
- **Construction** is scheduled to begin in January 2026 (FY26) with construction scheduled for completion in October 2028 (FY29).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	200,000	-	-	-	-	200,000	-	-	-	200,000	-
NVTA 70%	95,000	95,000	-	-	-	-	-	-	-	-	-
Proffers	3,392	3,392	-	-	-	-	-	-	-	-	-
Total Revenue	298,392	98,392	-	-	-	200,000	-	-	-	200,000	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	29,000	4,736	10,500	9,764	4,000	-	-	-	-	13,764	-
Construction	209,392	-	-	-	-	20,000	82,700	80,019	26,673	209,392	-
Right of Way/Land	60,000	-	-	35,000	20,000	5,000	-	-	-	60,000	-
Total Expenditure	298,392	4,736	10,500	44,764	24,000	25,000	82,700	80,019	26,673	283,157	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	288	2,179	6,450	12,184	21,101	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	288	2,179	6,450	12,184	21,101	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Summit School Road Ext. & Telegraph Road Widening

Total Project Cost – \$35.2M

Project Description

This project consists of the extension, widening and construction of a section of Summit School Road from its terminus point at Kinnicutt Drive on a new alignment to connect with Telegraph Road north of the Horner Road Park and Ride lot entrance, approximately 0.77 mile. The project also includes the widening and improvement of the section of existing Telegraph Road between its intersection with Caton Hill Road to the existing intersection with Prince William Parkway, approximately 0.17 mile.

Service Impact

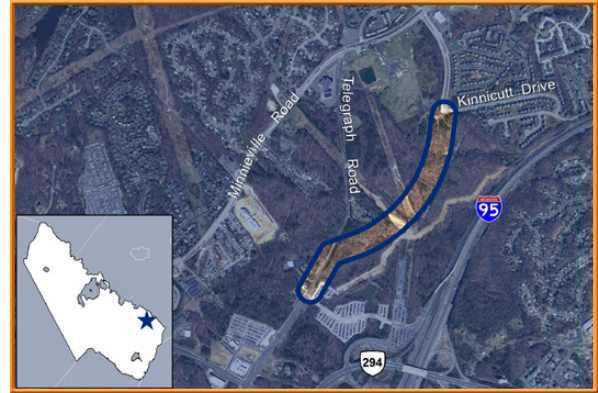
- ▶ **Relieve congestion and improve safety** – Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within the County will be provided.
- ▶ **Traffic flow** – Improved and safer traffic flow throughout the County will be provided.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 70% funding** – \$35.0M
- ▶ **Developer contributions (proffers)** – \$45K
- ▶ **Service Authority reimbursement** – \$196K

Project Milestones

- ▶ **Design** began in December 2019 (FY20) and was completed in August 2021 (FY22).
- ▶ **Right-of-way acquisition** began in November 2020 (FY21) and was completed in April 2022 (FY22).
- ▶ **Construction** is scheduled to begin in February 2023 (FY23) with completion scheduled for May 2024 (FY24).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
NVTA 70%	35,000	11,000	24,000	-	-	-	-	-	-	-	-
Proffers	45	45	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	196	196	-	-	-	-	-	-	-	-	-
Total Revenue	35,241	11,241	24,000	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	5,696	4,228	1,468	-	-	-	-	-	-	-	-
Construction	28,618	13	16,000	12,604	-	-	-	-	-	12,604	-
Right of Way/Land	927	927	-	-	-	-	-	-	-	-	-
Total Expenditure	35,241	5,169	17,468	12,604	-	-	-	-	-	12,604	-

Operating Impacts											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	-	-	-	-	-	-	-	-	-
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Transportation & Roadway Improvement Program

Total Project Cost – \$11.0M

Project Description

The Transportation & Roadway Improvement Program (TRIP) consists of capital funding of \$225,000 per year from recordation tax revenues to each of the seven magisterial districts for the construction of small-scale capital improvements to Prince William County's local roadways and other transportation facilities. District supervisors determine funding allocations for projects to enhance mobility throughout the County. Examples of previous TRIP projects include small-scale improvements such as sidewalks, multi-use paths, paving, roadway extensions, and traffic-calming measures.

Service Impact

- ▶ **Traffic flow** – Improved and safer traffic flow throughout the County will be provided.
- ▶ **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within the County will be provided.

Funding Sources

- ▶ **Recordation tax** – \$11.0M

Project Milestones

- ▶ **Current TRIP funded** projects include the following:
- ▶ **Lake Jackson Road Survey, \$70K** – Scheduled for completion in FY24.
- ▶ **Holly Forest Drive Drainage Improvements, \$30K** – Scheduled for completion in FY24.
- ▶ **Talon Drive and Stockbridge Drive Traffic Signals, \$300K** – Scheduled for completion in FY24.
- ▶ **Braided Stream Drive Warning Flasher, \$90K** – Scheduled for completion in FY24.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Recordation Tax	11,025	-	1,575	1,575	1,575	1,575	1,575	1,575	1,575	9,450	-
Total Revenue	11,025	-	1,575	1,575	1,575	1,575	1,575	1,575	1,575	9,450	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Construction	11,025	-	268	222	-	-	-	-	-	222	10,535
Total Expenditure	11,025	-	268	222	-	-	-	-	-	222	10,535

<i>Operating Impacts</i>											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	-	-	-	-	-	-	-	-	-
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

University Boulevard Extension

Total Project Cost – \$23.6M

Project Description

This project will extend University Boulevard from its current terminus at Edmonston Drive to Sudley Manor Drive. The new section of University Boulevard will be four lanes wide with the total length of the project being approximately 1.25 miles. The project will also include the construction of a 10-foot-wide shared use path on the south side of University Boulevard for the entire length of the project. A sidewalk on the north side of the project will also be constructed.

Service Impact

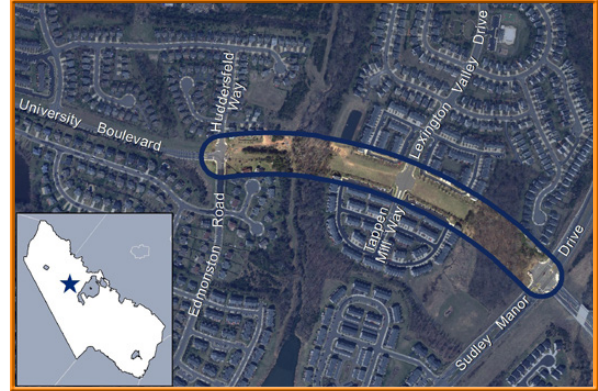
- ▶ **Relieve congestion and improve safety** – Constructing the extension will alleviate congestion and improve safety on University Boulevard. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – The shared use path and sidewalk will enhance safety and provide connectivity for pedestrians.
- ▶ **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 30% funding** – \$9.7M
- ▶ **State funding** – \$9.5M
- ▶ **Service Authority reimbursement** – \$2.6M
- ▶ **General Funds** – \$1.2M
- ▶ **Developer contributions (proffers)** – \$367K
- ▶ **Recordation tax** – \$298K

Project Milestones

- ▶ **Design** began in November 2018 (FY19) and was completed in January 2022 (FY22).
- ▶ **Right-of-way acquisition** began in July 2020 (FY21) and was completed in August 2021 (FY22).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

- ▶ **Construction** began in October 2022 (FY23) with completion scheduled for July 2024 (FY25).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
General Funds	1,179	-	1,179	-	-	-	-	-	-	-	-
NVTA 30%	9,702	9,702	-	-	-	-	-	-	-	-	-
Proffers	367	-	367	-	-	-	-	-	-	-	-
Recordation Tax	298	298	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	2,542	-	2,542	-	-	-	-	-	-	-	-
State Revenue	9,509	9,509	-	-	-	-	-	-	-	-	-
Total Revenue	23,596	19,509	4,087	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	2,358	2,353	5	-	-	-	-	-	-	-	-
Construction	20,864	39	9,826	10,000	1,000	-	-	-	-	11,000	-
Right of Way/Land	374	374	-	-	-	-	-	-	-	-	-
Total Expenditure	23,596	2,765	9,831	10,000	1,000	-	-	-	-	11,000	-

Operating Impacts											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	-	-	-	-	-	-	-	-	-
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

University Boulevard Interchange

Total Project Cost – \$29.7M

Project Description

This project consists of constructing improvements at the intersection of Prince William Parkway and University Boulevard. The project will be designed and constructed as a quadrant roadway intersection, also known as an innovative intersection by the Virginia Department of Transportation.

Service Impact

- ▶ **Relieve congestion and improve safety** – Constructing the intersection will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with ease of travel within the County.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 70% funding** – \$24.2M
- ▶ **Northern Virginia Transportation Authority 30% funding** – \$5.5M

Project Milestones

- ▶ **Design** began in December 2018 (FY19) and was completed in January 2022 (FY22).
- ▶ **Right-of-way acquisition** began in February 2020 (FY20) and was completed in September 2021 (FY22).
- ▶ **Construction** began in July 2022 (FY23) with completion scheduled for winter 2023 (FY24).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
NVTA 30%	5,513	5,513	-	-	-	-	-	-	-	-	-
NVTA 70%	24,200	24,200	-	-	-	-	-	-	-	-	-
Total Revenue	29,713	29,713	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	3,316	3,316	-	-	-	-	-	-	-	-	-
Construction	25,698	1,348	12,350	12,000	-	-	-	-	-	12,000	-
Right of Way/Land	699	699	-	-	-	-	-	-	-	-	-
Total Expenditure	29,713	5,363	12,350	12,000	-	-	-	-	-	12,000	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Glossary

Account: Detailed classification established to budget and account for the purchase of specific goods and services and the receipt of revenues from specific sources; also known as line item.

Accrual Basis of Accounting: Under the accrual basis of accounting, revenues are recognized when service is delivered and expenses are recognized when the benefit is received. All County proprietary funds use the accrual basis of accounting.

Activity: A specific and distinguishable line of work performed within a program; the most basic component of service delivery for each County agency and its budget.

Adopted Budget: The initial budget for the fiscal year approved by the Board of County Supervisors as a result of the annual budget process. Adopted differs from appropriated in the budget document's financial summaries in that appropriated includes all budget revisions subsequent to the initial adopted budget such as off-cycle budget adjustments, budget transfers, and prior year appropriations.

Agency: A separate organizational unit of County government established to deliver services to citizens.

Annual Comprehensive Financial Report: Annual financial statements comprising the financial report of Prince William County and its component units required by the Code of Virginia in conformity with Generally Accepted Accounting Principles (GAAP).

Appropriation: An amount of money in the budget, authorized by the Board of County Supervisors, for expenditure by departments for specific purposes. For example, general fund appropriations are for operating and general purposes while Capital Improvement Project Fund appropriations are for major improvements such as roads and public facilities.

Assess: To place a value on property for tax purposes.

Assessed Valuation: The value of property within the boundaries of Prince William County for purposes of taxation.

Assets: Resources owned or held by Prince William County that have monetary value.

Assigned Fund Balance: Amounts that are constrained by the government's intent to be used for specific purposes but are neither restricted nor committed.

Audit: To examine (accounts, records, etc.) for purposes of verification, appropriateness, risk, and/or efficiency.

Auditor of Public Accounts: A state agency that oversees accounting, financial reporting, and audit requirements for units of local government in the state of Virginia.

Balanced Budget: A budget that has its funding sources (revenues plus other resources) equal to its funding uses (expenditures plus other allocations). All local governments in Virginia must adopt a balanced budget as a requirement of state law.

Base Budget: The same level of agency funding as in the current year adopted budget with adjustments for: one-time costs; agency revenue reductions; current fiscal year merit pay roll-forward adjustments; current year personnel actions; benefit cost changes; full year funding for partial year funded positions approved for the current fiscal year; approved budget shifts; Board of County Supervisors' actions approved during the current fiscal year; and any related outcome and service level target revisions.

Base Budget Review: A process that evaluates departmental base budgets in order to determine if an activity should continue to be funded at the current level.

Board Audit Committee (BAC): A committee of the Board of County Supervisors, supported by the internal audit function, established to assist in governance and oversight responsibilities. All Board of County Supervisors members comprise the BAC, which consists of three regular voting members and five alternate members. The internal audit function reports directly to the Board of County Supervisors, through the BAC.

Bonds: Instruments used to borrow money for the debt financing of long-term capital improvements.

Bond Rating: The rating of bonds is a statement of a locality's economic, financial, and managerial condition. It represents the business community's assessment of the investment quality of a local government. Highly rated bonds attract more competition in the marketplace, thereby lowering interest costs paid by the County government and its taxpayers.

Budget: An itemized allotment of revenues and expenditures for a specific time period, tied to specific activities.

Budget Amendment: Any change to the adopted budget that may occur throughout the course of the fiscal year as needed for County government operations.

Budget Authority: Ability to enter into transactions that will result in the receipt or disbursement of County funds.

Budget Initiatives: Changes to the base budget recommended by the County Executive as part of the Proposed Budget. Supplemental budget increases and decreases approved by the Board of County Supervisors are shown as Budget Initiatives in the agency detail section of the (Adopted) Budget document.

Glossary

Budget Transfers: Budget transfers shift previously budgeted funds from one line item of expenditure to another. Transfers may occur throughout the course of the fiscal year as needed for County government operations and are governed by the budget transfer policy.

Budgeted Agency Savings: A budgeted reduction added to agency budgets due to expected operational savings during the fiscal year. This is similar to budgeted salary lapse.

Budgeted Salary Lapse: A budgeted reduction in estimated salary and fringe benefit expenditures due to estimated position vacancy savings anticipated for the fiscal year.

Business Professional and Occupational License Tax: A tax that is levied upon the privilege of doing business or engaging in a profession, trade, or occupation in the County. The tax base includes all phases of the business, profession, trade, or occupation, whether or not conducted in the County.

Capital Expenditures: Expenditures incurred for the acquisition or construction of major capital assets (e.g., land, roads, buildings).

Capital Improvement Program (CIP): The County's Six-Year Plan that identifies facility and infrastructure projects, outlines project schedules, and provides project cost estimates. The County's CIP utilizes a variety of federal, state and local funding sources, and is guided by Board of County Supervisors policies, the Strategic Plan, and the Comprehensive Plan.

Capital Projects Fund: This fund is used to account for financial resources used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Fund Types). The Capital Projects Fund accounts for construction projects including improvements to schools, roads, and other projects.

Catchment: An area served by a hospital, social service agency.

Committed Fund Balance: Amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the government's highest level of decision-making authority.

Community Outcomes: Key outcomes with targets that demonstrate how the community or individual will benefit or change based on achieving the goal. Community outcomes are adopted by the Board of County Supervisors in the Strategic Plan, taken from the biennial community survey results, or developed by agencies based on their mission and goals.

Community Partner: A nonprofit 501(c)(3) organization that provides specific services and has been in existence for at least three years, unless an ad hoc group is formed to address a specific issue and will disband at the end of the project (i.e., one-time funding); has an identifiable Executive Director; and has an identifiable Board of Directors. Community Partners receive County funding through the annual budget process.

Component Unit: An element of the Annual Comprehensive Financial Report that identifies affiliated organizations for which financial activity must be reported separately. For example, the Adult Detention Center and Schools are component units in the Prince William County Annual Comprehensive Financial Report.

Comprehensive Plan: State mandated plan that guides the coordinated, adjusted, and harmonious land development that best promotes the health, safety, and general welfare of County citizens. It contains long-range recommendations for land use, transportation systems, community services, historic resources, environmental resources, and other facilities, services, and resources.

Comprehensive Services Act (for At-Risk Youth and Families): The state law governing the funding and provision of services to youth and families who require foster care or special education services, or who are involved with the Juvenile and Domestic Relations Court.

Contingency: Contingency is an amount of funding maintained in the general fund to cover unanticipated expenditures and/or shortfalls in revenues collected. The Board of County Supervisors must authorize any use of the Contingency.

Co-op Budget: The state-administered budget for the Public Health District that is comprised of funding from the state, County, and cities of Manassas and Manassas Park, as well as fees for services, federal funding, and private sector grants.

Cost Recovery: A cost recovery budget used when a particular group of expenditures (largely personnel) is charged back to user agencies or to capital projects. When a cost recovery budget is set up, a negative expenditure budget amount is established equal to the positive expenditure budget amount, resulting in a net expenditure budget of zero.

Council of Governments: A regional organization of units of local government in the Washington, D.C. metropolitan area.

Debt: An obligation resulting from the borrowing of money.

Debt Service: Payment of interest and principal amounts on loans to the County such as bonds.

Depreciation: The process of allocating the cost of a capital asset to the periods during which the asset is used.

Glossary

Directives: Board of County Supervisors' requests, made during Supervisors Time at a Board of County Supervisors meeting, for County staff to provide information and/or take action.

Effectiveness: A measurable relationship of resources required to achieve intended results.

Efficiency: A measurable relationship of resources required to produce goods and services, such as cost per unit of service.

Electronic Monitoring: A system that uses technology and staff supervision to detain persons in their home in lieu of incarceration in a secure facility.

Employee Benefits: Services and opportunities afforded employees because they work for Prince William County. These benefits include medical and dental insurance, health insurance credit program, flexible benefit account program, Virginia Retirement System, 401(a) money purchase plan, 457 deferred compensation plan, supplemental police and fire retirement plan, group life insurance, optional life insurance, long term care insurance, employee assistance program, short and long term disability, holiday leave, sick, personal, and annual leave, sick leave bank, other leave, credit union, direct deposit, employee advisory committee, and grievance procedure.

Encumbrances: Obligations incurred in the form of purchase orders, contracts, and similar items that will become payable when goods are delivered, or services rendered.

Enterprise Funds: These funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the Board of County Supervisors is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, (b) where the Board of County Supervisors has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The following are Enterprise Funds: Prince William County Parks, Recreation & Tourism (which provides recreational services), the Prince William County Landfill (which provides solid waste disposal services), and Innovation Park which is County owned land being marketed for re-sale to targeted industries.

Exemption: A grant of immunity from a specific program, policy, or action.

Expenditure: An amount of money disbursed for the purchase of goods and services. Externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments.

Family Access to Medical Insurance Security: The state's health insurance program for uninsured and underinsured citizens.

Family Assessment and Planning Team: A group of community representatives, including human services professionals and parents, who develop service plans for at-risk youth and families.

Farm-outs: Inmates incarcerated at other local and regional jails because of a lack of bed space at the Adult Detention Center.

Fill Rate: The percentage of resource requests the library is able to fulfill to satisfy patron information needs.

Fiscal Year: The time frame to which the budget applies. Prince William County's fiscal year begins on July 1 and ends on June 30.

Five-Year Plan: The County's projected expenditures and revenues for the next five fiscal years beginning with the adopted budget fiscal year. The Board of County Supervisors adopts the Five-Year Plan each year in concert with the adopted budget. The first year of each Five-Year Plan is synonymous with the adopted budget.

Full-time Equivalent (FTE): A unit identifying the workload of an employee which is calculated by taking an employee's scheduled hours divided by the employer's hours for a full-time workweek. An FTE of 1.00 is equivalent to a full-time employee.

Fund: A financial entity to account for money or other resources, such as taxes, charges, and fees, established for conducting specified operations for attaining certain objectives, frequently under specific limitations.

Fund Balance: The difference between assets and liabilities in a governmental fund.

Fund Balance Components: The classifications that segregate fund balance by constraints on purposes for which amounts can be spent. There are five classifications: Non-spendable Fund Balance, Restricted Fund Balance, Committed Fund Balance, Assigned Fund Balance, and Unassigned Fund Balance.

Fund Balance Reserve: The sum total of reservations placed against a fund balance for encumbrances, future year designations and other purposes including grants and special projects, non-current receivables, inventory, and debt service reserves.

Glossary

General Fund: Fund used to account for all financial transactions and resources except those required to be accounted for in another fund. Revenues are derived primarily from property and other local taxes, state and federal distributions, licenses, permits, charges for services, and interest income. A significant part of the general fund's revenues is transferred to other funds to finance the operations of the County Public Schools and the Regional Adult Detention Center.

General Obligation Bond: A municipal bond secured by the taxing and borrowing power of the municipality issuing it.

Goal: General statements of public policy, purpose, and intent.

Governmental Fund Types: Most of the County's governmental functions are accounted for in Governmental Funds. These funds measure changes in financial position, rather than net income. Governmental fund types include the General Fund, Special Revenue Funds, and the Capital Projects Fund.

Grant: A payment by one entity to another entity, or a foundation to a non-profit organization intended to support a specified function such as health care, housing, street repair, or construction. Governmental units, foundations, nonprofit organizations, and individuals can all award grants and/or be awarded grants.

Homeless Prevention Center: A County owned homeless shelter.

Host Agency: A department or agency that manages the relationship between a community organization and the County to include proposed donation levels and budget, performance measures, and financial reporting; also, a department that supports, through internal services, any of the business application activities in the Department of Information Technology. Imposed by law through constitutional provisions or enabling legislation.

Institutional Network: A state-of-the-art communications network for County government, police, fire, library, and school facilities.

Internal Service Funds: Funds used to account for goods or services provided by one department or agency to other departments or agencies of the County, or to other governments, on an allocated cost recovery basis. Internal Service Funds have been established for information technology, vehicle maintenance, road construction, and self-insurance.

Interstate Highway 66: Runs across the western end of the County.

Interstate Highway 95: Runs across the eastern end of the County.

Invitation for Bid (IFB): A formal invitation document that is released to the public requesting bids for defined goods and services needed by a public body, to be provided in accordance with provisions defined in the IFB. This method of procurement is used when the requirements can be clearly defined, negotiations are not necessary, price is the major determining factor for award selection, and where required by law. An award is made to the responsible bidder submitting the lowest responsive bid.

Liabilities: Obligations incurred in past or current transactions requiring present or future settlement.

License and Permit Fees: Fees paid by citizens or businesses in exchange for legal permission to engage in specific activities. Examples include building permits and swimming pool licenses.

Line Item: Detailed classification established to budget and account for the purchase of specific goods and services and the receipt of revenues from specific sources; also known as object level.

Line of Duty Act (LODA): The Virginia Retirement System Line of Duty Act is established by Section 9.1-400 of the Virginia Code. LODA provides benefits to public safety-first responders and their survivors who lose their life or become disabled in the line of duty.

Local Match: County cash or in-kind resources required to be expended simultaneously with state, federal, other locality, or private sector funding, usually according to a minimum percentage or ratio.

Mandate: A state or federal action that places a requirement on local governments.

Memorandum of Understanding: A written agreement between the County and a community partner specifying the amount and type of County donations provided and the services and outcomes accounted for by the community partner.

Mission Statement: A brief description of the purpose and functions of an agency.

Modified Accrual: Under the modified accrual basis of accounting, revenues are recognized when measurable and available as current assets. Expenditures are generally recognized when the related services or goods are received, and the liability is incurred. All County governmental and fiduciary funds use the modified accrual basis of accounting.

Municipal Separate Storm Sewer System (MS4) Permit: Discharges from MS4 are regulated under the Virginia Stormwater Management Act, the Virginia Stormwater Management Program Permit regulations, and the Clean Water Act as point source discharges. Stormwater discharges from Phase I (large and medium) MS4 are authorized under individual permits. Under these permits, the MS4 owner/operator must implement a collective series of programs to reduce the

Glossary

discharge of pollutants from the given storm sewer system to the maximum extent practicable in a manner that protects the water quality of nearby streams, rivers, wetlands, and bays.

Non-departmental: Budgeted funds not directly associated with, or controlled by, a specific County department.

Non-spendable Fund Balance: Amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact.

Northern Virginia Family Service: A community-based non-profit human services agency.

Northern Virginia Regional Commission (formerly Northern Virginia Planning District Commission): A regional organization comprised of units of local government in the Northern Virginia area.

Northern Virginia Transportation Authority (NVTA): The Northern Virginia Transportation Authority is a regional governmental entity established to plan, prioritize, and fund regional transportation programs. The NVTA covers Arlington, Fairfax, Loudoun, and Prince William counties and the cities of Alexandria, Fairfax, Falls Church, Manassas, and Manassas Park.

Northern Virginia Transportation Commission (NVTC): A multi-jurisdictional agency representing Arlington, Fairfax, and Loudoun Counties and the Cities of Alexandria, Fairfax, and Falls Church. NVTC provides a policy forum and allocates up to \$200 million in state, regional, and federal transit assistance each year among its member jurisdictions. NVTC also appoints one principal and two alternate members to the Board of Directors of The Washington Metropolitan Area Transit Authority.

Obligation: A future expenditure requirement incurred by voluntary agreement or legal action.

Off-Cycle: A term that characterizes budget adjustments approved by the Board of County Supervisors outside of the annual budget process.

OmniRide Express: Operated by the Potomac and Rappahannock Transportation Commission, OmniRide Express provides commuter bus service from eastern Prince William County and the Manassas area to points in Northern Virginia and the District of Columbia.

OmniRide Local: Operated by the Potomac and Rappahannock Transportation Commission, OmniRide Local provides local bus service to the communities of Dale City, Dumfries (including Quantico), Manassas/Manassas Park, and Woodbridge/Lake Ridge.

Ordinance: A law or regulation enacted by the Board of County Supervisors.

Outcome Trends: Multi-year trend information for community and program outcome measures.

Output: Unit of goods or services produced by an agency activity.

Paratransit: Transit service provided by public transit agencies to people with disabilities who cannot use fixed route bus service because of a disability. In general, the American with Disabilities Act requires complementary paratransit service must be provided within $\frac{3}{4}$ of a mile of a bus route, at the same hours and days as fixed route service, for no more than twice the regular fixed route fare.

Performance Audit: An independent review of a program, activity, function, operation, management system, or procedure of a government to assess whether the government is achieving economy, efficiency, and effectiveness in the employment of available resources. The examination is objective and systematic, generally using structured and professionally adopted methodologies.

Performance Measures: Quantitative characterization of an agency's success in achieving their stated mission.

Personal Property: An item of property other than real estate to include personal effects, moveable property, goods, and chattel.

Policy: A definite course or method of action selected from among alternatives and in light of given conditions to guide and determine present and future decisions.

Potomac and Rappahannock Transportation Commission (PRTC): A multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania Counties and the Cities of Manassas, Manassas Park, and Fredericksburg. PRTC provides commuter bus services (OmniRide Express) and local bus services in Prince William County and the Cities of Manassas and Manassas Park (OmniRide Local).

Principles of Sound Financial Management: Guidelines approved by the Board of County Supervisors to foster the County government's financial strength and stability and the achievement of the organization's financial goals.

Proffers: Contributions of land, capital improvements, and funding collected from developers to address the demand for community services created by new development.

Glossary

Program: One or more related agency activities that work together for a purpose and function for which the County is responsible.

Program Outcomes: Key measures that demonstrate how the community or individual will benefit or change based on achieving the goal but are more specific to each individual agency and program than community outcomes.

Property Tax Rate: The rate of taxes levied against real or personal property expressed as dollars per \$100 of equalized assessed valuation of the property taxed.

Proprietary Fund Types: Proprietary Funds account for County activities that are similar to private sector businesses. These funds measure net income, financial position, and changes in financial position. Proprietary fund types include enterprise and internal service funds.

Real Property: Land, buildings, and all other permanent improvements on the land.

Resolution: The official position or will of a legislative body.

Resource Shift: The transfer of an expenditure budget from one purpose to another. A resource shift is a common and preferred technique for funding budget increases without the allocation of increased outside revenue or County tax support.

Resources: The actual assets of a governmental unit, such as cash, taxes, receivables, land, buildings, estimated revenues applying to the current fiscal year, and bonds authorized and un-issued.

Restricted Fund Balance: Includes amounts that are restricted to specific purposes as follows:

- Externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments.
- Imposed by law through constitutional provisions or enabling legislation.

Retained Earnings: See Total Net Assets.

Revenue: Income generated by taxes, notes, bonds, investment income, land rental, user charges, and federal and state grants.

Revenue Bonds: A bond issued by a municipality for a specific project that is supported by the revenue from that project.

Risk Management: The practice of identifying potential risks in advance, analyzing them, and taking precautionary steps to reduce and/or curb the risk, and in turn reduce the County's exposure to financial loss.

Seat Management: Personal computer support services including customer service assistance, desktop and laptop desk side services, software refreshment, and equipment disposal.

Self-Insurance Pool: A cash reserve used to provide stable and cost-effective loss funding on a self-insured basis rather than using a private insurance company.

Service Levels: Quantified measures of the goods and services (outputs) produced by agency activities, the relationship of resources required to outputs produced (efficiency), and the degree of excellence characterizing the outputs (service quality).

Service Quality: The measurable degree of excellence with which goods and services are produced or provided, including customer satisfaction.

Special Revenue Funds: Funds used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. These funds are used to account for volunteer fire and rescue levies, school operations, the Regional Adult Detention Center, and the Office of Housing & Community Development.

Statute: A law enacted by a legislative body.

Strategic Plan: A four-year plan adopted by the Board of County Supervisors which establishes a County government mission statement, a limited number of high priority strategic goals, and measurable community outcomes which indicate success in accomplishing these goals.

Sworn FTE: Personnel duly authorized under statute as a law enforcement individual who has taken an oath to support and enforce the U.S. Constitution, state laws, and the laws of the agency's jurisdiction.

Tax Base: The part of the economy against which a tax is levied.

Taxes: Mandatory charge levied by a governmental unit for the purpose of financing services performed for the common benefit.

Glossary

Technology Improvement Plan: That portion of the Capital Improvement Program that is dedicated to the upgrade, replacement, or addition of technology systems that support various programs and activities throughout County agencies. Project examples include, but are not limited to, upgrades to email, replacement of critical information technology infrastructure, and disaster recovery.

Temporary Assistance to Needy Families: A federal and state public assistance program.

Total Net Assets: The difference between assets and liabilities in a proprietary fund. This term has replaced Retained Earnings.

Tracker: Board of County Supervisors, County Executive or Deputy County Executive's request for action by County staff. Progress on the item is tracked by the County Executive's Office until its successful completion.

Transfer: A shift of resources from one program or activity to another.

Trust and Agency Funds: Funds used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. The County has established Agency and Expendable Trust Funds to account for library donations, special welfare, and certain other activities. Agency funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operations. Expendable Trust Funds are accounted for in essentially the same manner as Governmental Funds.

Unassigned Fund Balance: The total fund balance in the general fund in excess of non-spendable, restricted, committed, and assigned fund balance.

Uniform FTE: As it relates to public safety, a uniformed official responsible for the supervision, safety, and security of people and property.

User Fees: Charges for services, such as the use of public property and parking, paid by those benefiting from the service.

Virginia Railway Express (VRE): A transportation partnership of the Northern Virginia and Potomac and Rappahannock Transportation Commissions, the Counties of Fairfax, Prince William, Stafford, Spotsylvania, and Arlington, and the Cities of Manassas, Manassas Park, Fredericksburg, and Alexandria. VRE provides commuter rail service from the Northern Virginia suburbs to Alexandria, Crystal City, and downtown Washington D.C.

Watershed: A region or area bounded peripherally by water parting and draining ultimately to a particular watercourse or body of water.

Abbreviations

AAA: Triple A Bond rating, the highest possible rating	CFH: Catholics for Housing
AALL: American Association of Law Libraries	CHDO: Community Housing Development Organization
AAOD: Agritourism and Arts Overlay District	CHE: Call Handling Equipment
ACTS: Action in the Community Through Service	CHS: Clinical Homeless Services
ADC: Adult Detention Center	CID: Communications & Infrastructure Division
Admin: Administrative	CIP: Capital Improvement Program
ADP: Average Daily Population	CMAQ: Congestion Mitigation and Air Quality
AED: Automatic External Defibrillator	CMP: Cyclical Maintenance Plan
AFIS: Automated Fingerprint Identification System	CoC: Continuum of Care
AI: Artificial Intelligence	COG: Council of Governments
ALS: Advanced Life Support	CORP: Comprehensive Outpatient Recovery Program
APS: Adult Protective Services	COVID-19: Coronavirus Disease 2019
ARPA: American Rescue Plan Act	CP&D: Community Preservation & Development
ARRA: American Recovery and Reinvestment Act	CPA: Comprehensive Plan Amendment
B&A: Budget and Appropriate	CPI: Consumer Price Index
B&G: Buildings and Grounds	CPMT: Community Policy and Management Team
B&GC: Boys & Girls Club	CPS: Child Protective Services
BAB: Build America Bonds	CRC: Crisis Receiving Center
BAC: Board Audit Committee	CRRSAA: Coronavirus Response and Relief Supplemental Appropriations Act
BCE: Building Code Enforcement	CSA: Children's Services Act
BECC: Benefits, Employment & Child Care	CSB: Community Services Board
BEST Lawn: Building Environmentally Sustainable Turf Lawn	CSS: Customer Support & Service
BLS: Basic Life Support	CXO: County Executive
Board: Board of County Supervisors	CY: Calendar Year
BOCS: Board of County Supervisors	DART: Days Away Restricted or Transferred
BPOL Tax: Business Professional and Occupational License Tax	DBHDS: Department of Behavioral Health and Developmental Services
BRAVO: Behavioral Health Redesign for Access, Value and Outcomes	DBM: Decision Band Method
BTS: Business Technology Services	DCSM: Design and Construction Standards Manual
BWC: Body-Worn Camera	DD: Development Disability
CAD: Computer Assisted Dispatch or Computer-Aided Design system (cannot be both simultaneously)	DDS: Department of Development Services
CALEA: Commission on Accreditation for Law Enforcement Agencies	DED: Department of Economic Development
CARES Act: Coronavirus Aid, Relief, and Economic Security Act	DEQ: Department of Environmental Quality
CBHP: Clinical Behavioral Health Program	DFR: Department of Fire and Rescue
CCJB: Community Criminal Justice Board	DJJ: Department of Juvenile Justice
CDA: Community Development Authorities	DMAS: Department of Medical Assistance Services
CDBG: Community Development Block Grant	DMV: Department of Motor Vehicles
CES: Coordinated Entry System	DoIT: Department of Information Technology
	DOJ: Department of Justice
	DORM: Drug Offender Rehabilitation Module

Abbreviations

DORS: Drug Offender Recovery Services	GED: General Equivalency Diploma
DOT: Department of Transportation	GFOA: Government Finance Officers Association
DPRT: Department of Parks, Recreation & Tourism	GIS: Geographic Information System
DPSC: Department of Public Safety Communications	GPS: Global Positioning System
DSS: Department of Social Services	GRIT: Gang Response Intervention Team
DV: Domestic Violence	GSHF: Good Shepherd Housing Foundation
E3: Exemplary Environmental Enterprise	GTS: Geospatial Technology Services
E-911: Emergency 911	H&CB: Home & Community Based
EAD: Early Assistance Desk	HAP: Homeownership Assistance Program
EBDM: Evidence-Based Decision Making	HAZMAT: Hazardous Materials
EBP: Evidence-Based Practice	HCE: Housing Counseling and Education
EBT: Electronic Benefits Transfer	HCM: Human Capital Management
EDA: Economic Development Alliance	HCVP: Housing Choice Voucher Program
EDMS: Electronic Document Management System	HIDTA: High Intensity Drug Trafficking Area
EEO: Equal Employment Opportunity	HIPAA: Health Insurance Portability and Accountability Act
EEOC: Equal Employment Opportunity Commission	HMIS: Homeless Management Information System
EM: Electronic Monitoring	HNC: Homeless Navigation Center
EMS: Emergency Medical Services	HOA: Homeowners Association
ENR: Environmental and Natural Resources	HOC2: Home Occupation Certificate – Family Day Home (Child Care)
ERP: Enterprise Resource Program	HOV: High Occupancy Vehicle
ES: Emergency Services	HPAC: Hylton Performing Arts Center
ESG: Emergency Shelter Grant	HPC: Homeless Prevention Center
ESOL: English for Speakers of Other Languages	HPDF: Housing Preservation and Development Fund
F&R: Fire and Rescue	HRC: Human Rights Commission
FAPT: Family Assessment and Planning Team	HRIS: Human Resources Information System
FARM: Food and Agriculture Regional Members	HUD: Department of Housing and Urban Development
FAS: Ferlazzo Adult Shelter	HVAC: Heating, Ventilation and Air Conditioning
FCC: Federal Communications Commission	ICMA: International City/County Management Association
FCM: Facilities Construction Management	ICT: Intensive Community Treatment
FFM: Facilities & Fleet Management	ID: Intellectual Disability
FICA: Federal Insurance Contributions Act	IDA: Industrial Development Authority
FOIA: Freedom of Information Act	IEC: Independence Empowerment Center
FRA: Fire and Rescue Association	IEP: Individualized Educational Plan
FRC: Finance Reporting & Control	IFB: Invitation for Bid
FRS: Fire and Rescue System	IFSP: Individualized Family Service Plan
FSS: Family Self-Sufficiency	I-Net: Institutional Network
FTE: Full-Time Equivalent	IPE: Intervention, Prevention and Education
FY: Fiscal Year	ISF: Internal Service Fund
GAAP: Generally Accepted Accounting Principles	IT: Information Technology
GASB: Government Accounting Standards Board	
GDC: General District Court	

Abbreviations

IVR: Interactive Voice Response	OCJS: Office of Criminal Justice Services
JCSU: Juvenile Court Service Unit	OEM: Office of Executive Management
JDC: Juvenile Detention Center	OHCD: Office of Housing & Community Development
JDRC: Juvenile and Domestic Relations Court	OMB: Office of Management & Budget
JSC: Juvenile Services Campus	OPEB: Other Post-Employment Benefits
KPWB: Keep Prince William Beautiful	OSHA: Occupational Safety and Health Administration
LAN: Local Area Network	OT: Office of Tourism
LCI: Local Composite Index	OWL: Occoquan-Woodbridge-Lorton (Volunteer Fire Department)
LEOS: Law Enforcement Officers' Supplement	OZ: Opportunity Zone
LGBTQ: Lesbian, Gay, Bisexual, Transgender, Questioning	PA: Public Assistance
LODA: Line of Duty Act	PAF: Personnel Action Form
LOSAP: Length of Service Award Program	PATH: Projects for Assistance in Transitioning the Homeless
LSNV: Legal Services of Northern Virginia	PCE: Property Code Enforcement
LTC: Long-Term Care	PCN: Position Control Number
LVA-PW: Literacy Volunteers of America – Prince William, Inc.	PCP: Position Classification Plan
MAT: Medication Assisted Treatment	PHNST: Potomac Heritage National Scenic Trail
MCBQ: Marine Corps Base Quantico	PM: Project Managers
MDC: Mobile Data Computer	PMAH: Project Mend-A-House
MDT: Mobile Data Terminal	PMO: Portfolio Management Office
MH: Mental Health	PPTRA: Personal Property Tax Relief Act
MHz: Megahertz	Prop: Property
MIS: Management Information System	PRTC: Potomac and Rappahannock Transportation Commission
MOU: Memorandum of Understanding	PSCC: Public Safety Communications Center
MS4: Municipal Separate Storm Sewer System	PSFM: Principles of Sound Financial Management
NA: Not Available	PSSF: Promoting Safe and Stable Families
NACO: National Association of Counties	PSTC: Public Safety Training Center
NADA: National Automobile Dealers Association	PWC: Prince William County
NCIC: National Crime Information Center	PWCS: Prince William County Schools
NCR: National Capital Region	PWHD: Prince William Health District
NENA: National Emergency Number Association	PWPL: Prince William Public Library
NFPA: National Fire Protection Association	PWSI: Prince William Soccer, Inc.
NG911: Next Generation 911	PWSIG: Prince William Self-Insurance Group
NOVA: Northern Virginia	QC: Quality Control
NR: Not Reported	QSCB: Qualified School Construction Bonds
NVCC: Northern Virginia Community College	REZ: Rezoning
NVERS: Northern Virginia Emergency Response System	RFP: Request for Proposal
NVFS: Northern Virginia Family Service	ROI: Return on Investment
NVRC: Northern Virginia Regional Commission	SA: Substance Abuse
NVTA: Northern Virginia Transportation Authority	SACC: School Age Child Care
NVTC: Northern Virginia Transportation Commission	

Abbreviations

SAFMR: Small Area Fair Market Rent
SASE: Secure Access Service Edge
SAVAS: Sexual Assault Victims Advocacy Service
SCBA: Self-Contained Breathing Apparatus
SED: Seriously Emotionally Disturbed
SERVE: Securing Emergency Resources through Volunteer Efforts
SF: Square Feet
SMI: Seriously Mentally Ill
SNAP: Supplemental Nutrition Assistance Program
SRO: School Resource Officer Keep
STD: Sexually Transmitted Disease
STEP: Systematic Training for Effective Parenting
STEP-VA: System Transformation Excellence and Performance
STI: Sexually Transmitted Infection
SUP: Special Use Permit
SWM: Storm Water Management
TANF: Temporary Assistance to Needy Families
TB: Tuberculosis
TBD: To Be Determined
TIP: Technology Improvement Plan
TMDL: Total Maximum Daily Load
TSII: Transportation Safety Intersection Improvement
TOT: Transient Occupancy Tax
TRIP: Transportation and Roadway Improvement Program
UOSA: Upper Occoquan Service Authority
USDA: United States Department of Agriculture
USPS: United States Postal Service
VaCMS: Virginia Case Management System
VACO: Virginia Association of Counties
VCE: Virginia Cooperative Extension
VCIN: Virginia Criminal Information Network
VDH: Virginia Department of Health
VDOT: Virginia Department of Transportation
VFD: Volunteer Fire Department
VIEW: Virginia Initiative for Employment not Welfare
VLEPSC: Virginia Law Enforcement Professional Standards Commission
VOIP: Voice Over Internet Protocol
VPRAI: Virginia Pre-trial Risk Assessment Instrument
VPSA: Virginia Public School Authority

VPW: Volunteer Prince William
VRE: Virginia Railway Express
VRS: Virginia Retirement System
VSMP: Virginia Stormwater Management Program
WAN: Wide Area Network
WFGA: When Families Get Angry
WIC: Women, Infants, and Children
WMATA: Washington Metropolitan Area Transit Authority
YAS: Young Adult Services
ZA: Zoning Administration
ZTA: Zoning Text Amendment

Abbreviations





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