



PRINCE WILLIAM
COUNTY

PROPOSED FY2025
BUDGET

Prince William County

BOARD OF COUNTY SUPERVISORS

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Christopher J. Shorter
County Executive

PROPOSED FY2025
BUDGET

Information about the Proposed FY2025 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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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Prince William County
Virginia**

For the Fiscal Year Beginning

July 01, 2023

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, 2023. 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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PRINCE WILLIAM COUNTY

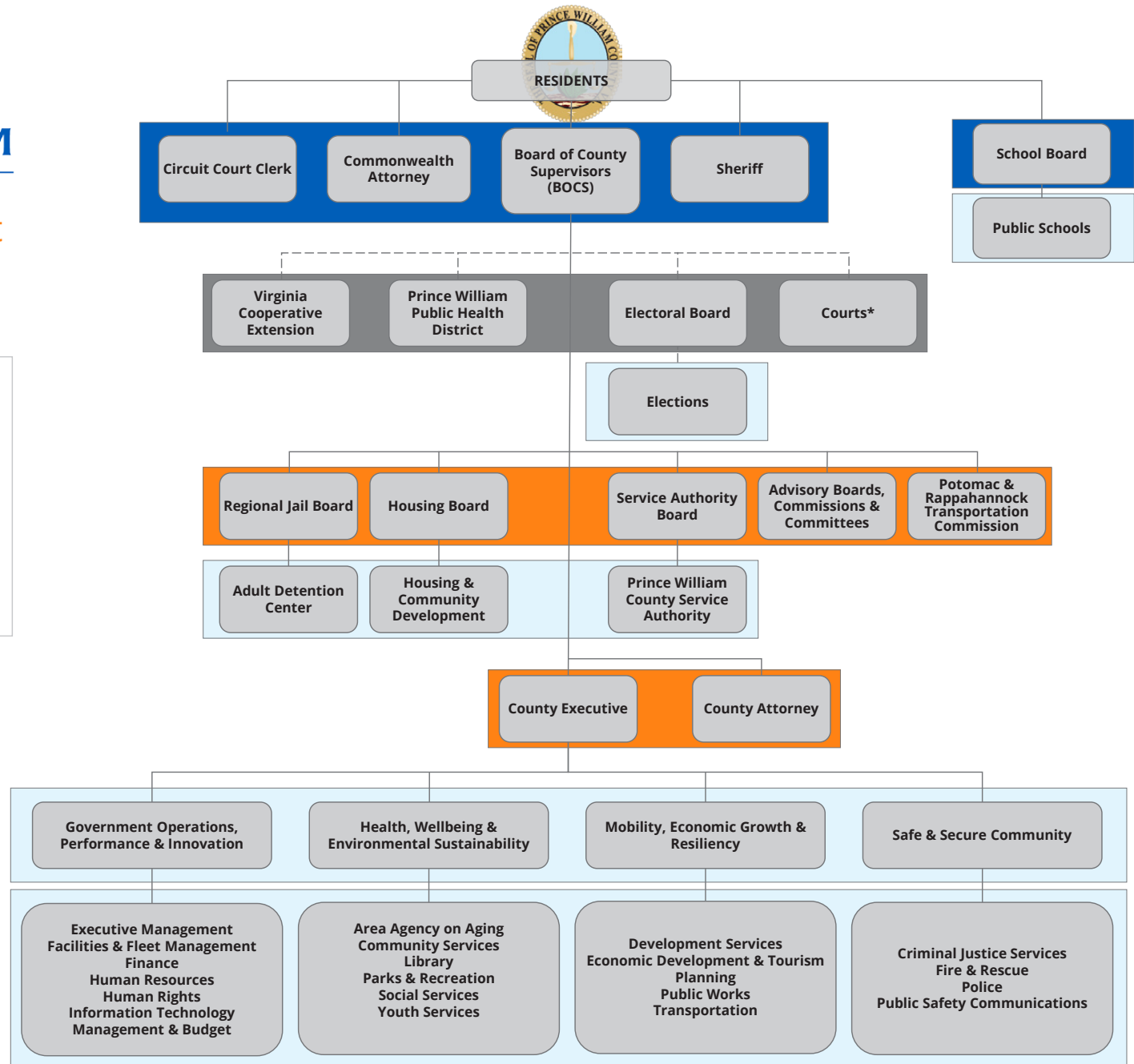
Organization Chart

Legend

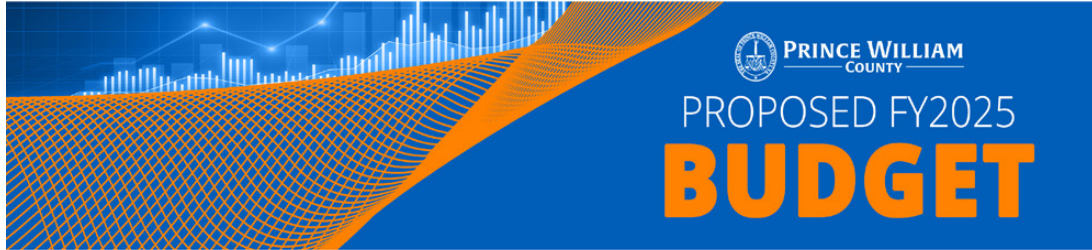
- Elected Officials/Constitutional Officers
- State Agencies and Services
- Appointed by BOCS
- County Agencies and Departments

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 20, 2024

Dear Chair Jefferson and Members of the Board:

I am pleased to present the Proposed FY2025 Budget, FY2025-2030 Capital Improvement Program (CIP) and accompanying Five-Year Plan. The Proposed FY2025 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 and principles of sound financial management. Throughout the FY2025 budget process, my role is to facilitate discussion, provide guidance and seek solutions to accomplish the goals and priorities established by the Board. Working together, the fiscal plan will continue Prince William County's tradition of serving the community while sustaining strong financial management.

The Proposed FY2025 Budget continues our efforts to advance the community's and Board's strategic and other priorities, such as implementing ratified collective bargaining agreements for Police and Fire and Rescue, developing an affordable housing office, investing in information technology digital services modernization to expand constituent services, and building internal capacity to advance capital projects. The Proposed FY2025 Budget also invests in our workforce through compensation adjustments.

The Proposed FY2025 Budget and Five-Year Plan are sustainable based on a strong local and regional economy. Prince William County's unemployment rate continues to remain resilient, with a rate of 2.6 percent in December 2023, which is slightly lower than Virginia's unemployment rate of 3.0 percent, and well below the national unemployment rate of 3.7 percent. The rate of inflation has slowed during the past year from 6.5 percent in December 2022 to 3.4 percent in December 2023. During calendar year 2023, residential real estate appreciated an average of 5.0 percent; and commercial real estate values increased an average of 6.5 percent. The county's average weekly wages increased 5.0 percent during calendar year 2023.

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

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 service 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 addresses compensation for sworn employees included in the ratified Collective Bargaining Agreements (CBA) approved by the Board in January 2024. Market value adjustments to the general service pay scale are included to finish implementing consultant recommendations and ensure compensation remains competitive with the Northern Virginia region. Market value adjustments are also included in the pay scales for sworn staff for the Sheriff and Adult Detention Center. The proposed budget also includes 3 percent step/merit adjustments.

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 FY2025 Budget includes a school transfer increase of \$81 million, which is 10.1 percent more than FY24. 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 also continues throughout the Five-Year Plan, and county support for Northern Virginia Community College workforce development and early college programs are sustained.

Transmittal Letter

Mobility, Economic Growth & Resiliency – The county continues to provide resources to assist small businesses by including funding in the proposed budget for a small business development manager and workforce development manager. Funding is provided for marketing activities to promote the county during the Ladies Professional Golf Association’s Solheim Cup tournament, which will be hosted at the Robert Trent Jones Golf Course in September 2024. The proposed budget funds tourism strategic planning and marketing by developing an agribusiness/agritourism master plan, a tourism master plan and marketing campaign for the American Revolution/Virginia 250th anniversary.

The proposed budget also includes additional resources in the Planning Office for heritage resource reviews and improved community development program resources to encourage and facilitate projects that enhance capital investment and job creation. Funding is also provided to update the county’s zoning ordinance in conjunction with the adopted Comprehensive Plan.

Mobility 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 FY2025 Proposed budget maintains Orphan Roads and the Transportation Roadway Improvement Program, which constructs smaller scale district projects, such as sidewalks, trails, and safety improvements. The Virginia Railway Express commuter rail operations are also supported in the proposed budget with a portion of the county’s Northern Virginia Transportation Authority (NVTA) 30 percent local revenue. The Potomac and Rappahannock Transportation Commission’s (PRTC) commuter and local bus service is currently supported through local subsidy with the entirety of the county’s motor vehicle fuel tax revenue dedicated to PRTC. In addition, maintenance support is provided for the Neabsco/Potomac Commuter Parking Garage, which will provide more commuter opportunities in the county.

Safe & Secure Community – The Proposed FY2025 Budget aligns with the county’s strategic plan goal of a Safe and Secure Community by providing appropriate staffing, equipment, and resources to meet service demands. This includes funding for Police and Fire and Rescue staffing plans to bolster staffing levels and continue to enable appropriate responses to public safety incidents around the county. The Fire and Rescue staffing plan begins a three-year transition from the current 56-hour work week to a 50-hour work week. Additionally, the proposed budget includes medic unit staffing for Fire and Rescue Station 27, which is scheduled to open in July 2026.

Additional investments in the proposed budget for a safe and secure community include additional Sheriff deputies, a Commonwealth’s Attorney staffing plan, support staff for a new judge in the Juvenile and Domestic Relations Court, language interpreters at the courthouse, and a services coordinator for the new Veteran’s Docket.

In addition, the Proposed FY2025 Budget includes additional operating costs for the Mike Pennington Scenario Based Training Center and fire equipment, fire apparatus and radio replacements. Safe and Secure Community capital improvements include renovating the existing Judicial Center, as well as expansions at the Judicial Center complex and Public Safety Training Center.

Health, Wellbeing & Environmental Sustainability – To aid in serving our most vulnerable population, the Proposed FY2025 Budget supports the Health, Wellbeing and Human Services strategic goal by creating an affordable housing office within the Office of Housing and Community Development. The proposed five-year plan also programs annual contributions beginning in FY2027 to an affordable housing trust to promote the construction of affordable housing units in the county. The proposed budget also includes the creation of the Office of Youth Services – a new county agency that will not only continue direct services to youth in the community, but will provide outreach, intervention, and prevention services for disconnected youth. Also included in the proposed budget is a three percent increase for existing community partners.

Capital facilities supporting health and wellbeing include a Homeless Navigation Center, which will provide wrap around services for those experiencing homelessness in the county; the Crisis Receiving Center, which will provide treatment services for those experiencing mental health and substance use crises; and the Juvenile Services Center, which will provide services for youth court-ordered into secure and non-secure custody.

The preservation and protection of the natural environment through environmental conservation is promoted in the proposed budget through the investment in parks, trails, and maintenance funding for improved facilities at Ali Krieger Park, Hellwig Park, Howison Park, and Occoquan Trail. The Board adopted the Community Energy Sustainability Master Plan in 2023 and provided funding from FY2023 operating surplus to advance feasibility study recommendations being developed for the electrification of county buildings, solar projects at county buildings, and county fleet conversion to low or zero-emissions vehicles.

The county’s stormwater management fee supports an accelerated timeframe for reductions in nitrogen, phosphorous, and sediments by eighteen months, strengthens action plan requirements to improve water quality, and provides flood resilience planning studies for residents and businesses throughout the county.

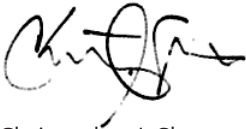
The Proposed FY2025 Budget provides investment in the landfill’s capital infrastructure and equipment to increase capacity and maintain current services. The proposed budget also provides funding for solid waste operations contract increases for recycling and organics processing, as well as responsible disposal of household hazardous waste.

Transmittal Letter

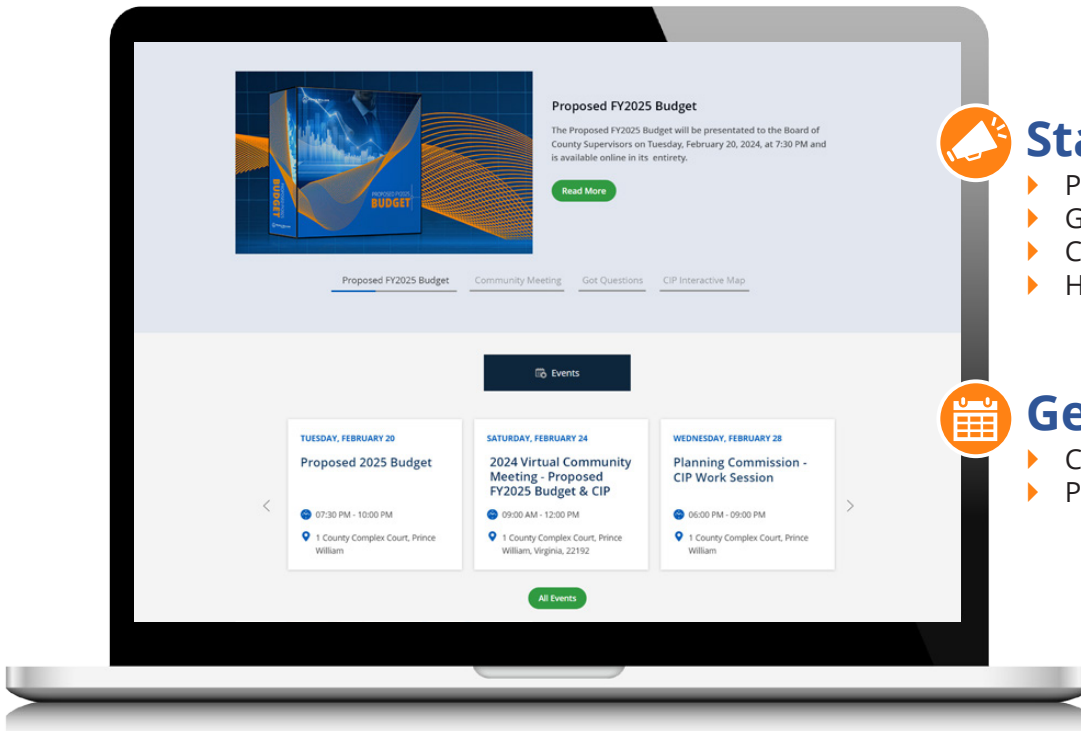
Government Operations, Performance & Innovation – The proposed budget funds critical needs to improve effective and efficient service delivery through 3-1-1 constituent services and digital modernization technology, allowing residents to interact with county services efficiently and effectively providing excellent customer service. Additional internal capacity is included in the budget to advance capital projects by improving project estimating capabilities, scheduling, and monitoring through additional procurement officers and project engineers and managers using project management software. Costs associated with the 2024 presidential election are included in the proposed budget for additional early voting and election day officers, ballots, and temporary staffing due to expected high voter turnout. Funding is also included in the proposed budget to improve security at county facilities in response to internal audit recommendations.

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

Sincerely,



Christopher J. Shorter
County Executive



Stay Informed

- ▶ Proposed FY2025 Budget
- ▶ Got Questions?
- ▶ CIP Interactive Map
- ▶ How to Build a Budget Video



Get Involved

- ▶ Community Meeting
- ▶ Public Hearing

Budget Highlights

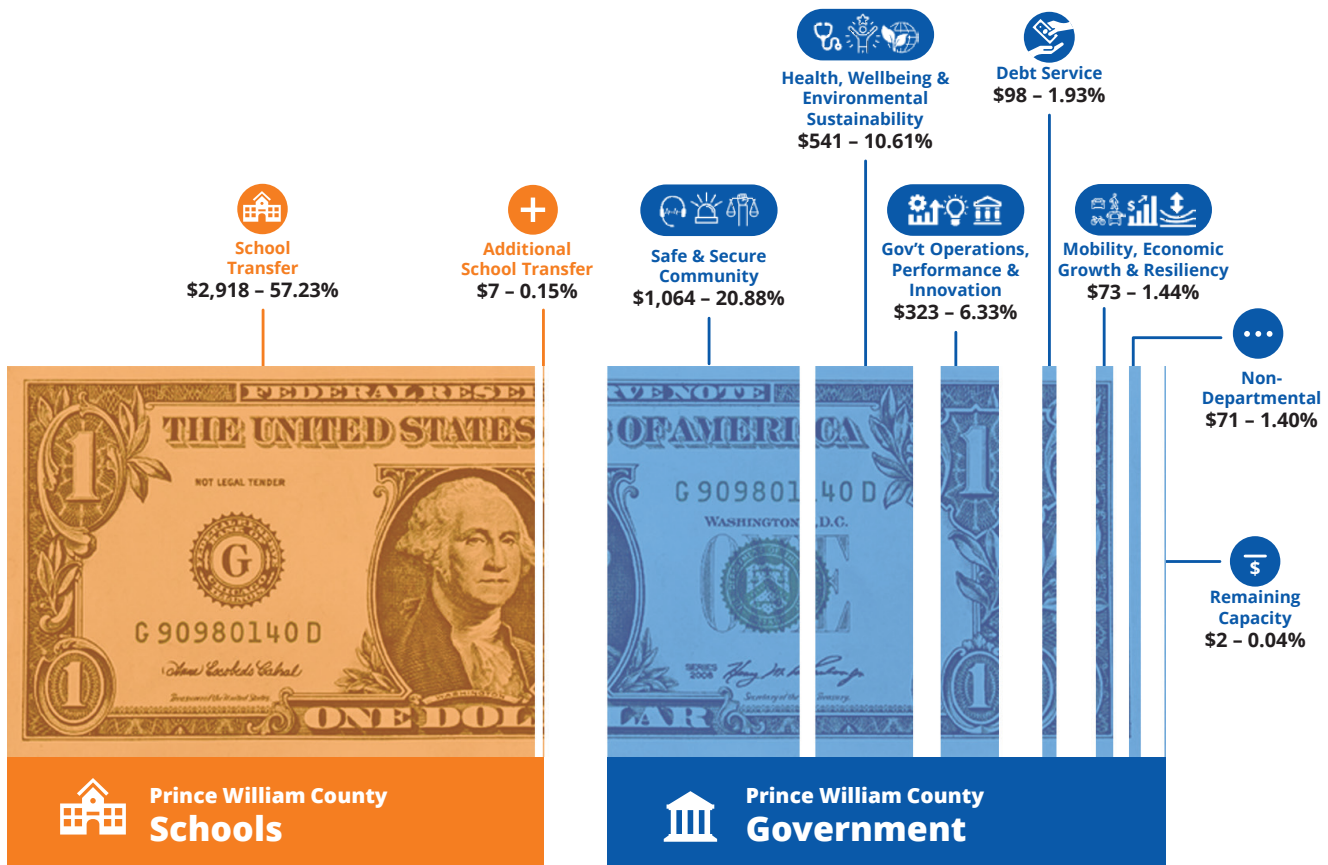
Proposed FY2025 Budget Highlights

The Proposed FY2025 Budget, including the [FY2025-2030 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 \$1.77 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 FY2025 Budget is based on a \$0.966 real estate tax rate, generating general revenues of \$1,550,178,000. Additional agency revenues of \$217,402,942 and County resources of \$7,972,202 bring the Proposed FY2025 Budget funding total to \$1,775,553,144. The County's FY2025-2029 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 FY2025 Average Residential Tax Bill - \$5,098

(Dollar Amount With Functional Area)



Totals may not add up due to rounding.

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 FY2025-2029 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

Collective Bargaining

On November 22, 2022, the Board of County Supervisors (BOCS) adopted the Collective Bargaining Ordinance (CBO) and amended the CBO on July 11, 2023. Between March and April of 2023 both the International Association of Fire Fighters (IAFF) and the Prince William County Police Association (PWCPA) were elected to be the Exclusive Bargaining Agents for the Fire & Rescue bargaining unit and the Police bargaining unit, respectively.

The County's representatives kicked off negotiations with the representatives of both the IAFF and the PWCPA in June of 2023. In early October 2023, the County reached a tentative CBA with both the IAFF and the PWCPA. The PWCPA ratified their CBA on October 19, 2023; the IAFF ratified their CBA on October 26, 2023. The BOCS ratified both CBAs on January 16, 2024. The total fiscal impact for FY25 is \$15.4 million. The Police and Fire & Rescue agency pages have detailed information on the costs and benefits conveyed by each CBA.

Office of Youth Services

The proposed budget includes the creation of a new Office of Youth Services to coordinate community based prevention, intervention, and diversion services in collaboration with the Community Safety Initiative and Prince William County Schools. Services will be provided to disconnected and low-, moderate-, and at-risk youth in the juvenile justice system in the county. This office was created in response to the Juvenile Justice Improvement Project Report accepted by the BOCS in December 2021.

Building Internal Capacity to Advance Capital Projects

The budget includes investments that will enhance the County's ability to deliver capital projects to the community. Resources such as capital project staffing, and the implementation of project management software to improve cost estimating, scheduling, and overall project management, will support the timely delivery of capital projects.



Budget Highlights

Tourism Investments

The budget includes funding to support sponsorship and marketing opportunities for the Ladies Professional Golf Association's (LPGA) Solheim Cup coming to Prince William County (PWC) in 2024 which is estimated to attract 150,000 spectators. 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. Funding is provided for promotional, sponsorship, advertising, and marketing opportunities for the County during the event.

In addition, the budget includes the following initiatives focused on enhancing tourism in the County:

- Funding for a five-year strategy to support and grow the agribusiness/agritourism industry in rural areas;
- Support the development of a Tourism Master Plan that will guide long-term, sustainable planning and design of PWC as a tourism destination.
- One-time funding for American Revolution/Virginia 250th commemoration marketing to formulate and implement a comprehensive marketing and tourism campaign with a goal of driving visitation to PWC museums and historic sites, including battlefields.

Employee Compensation

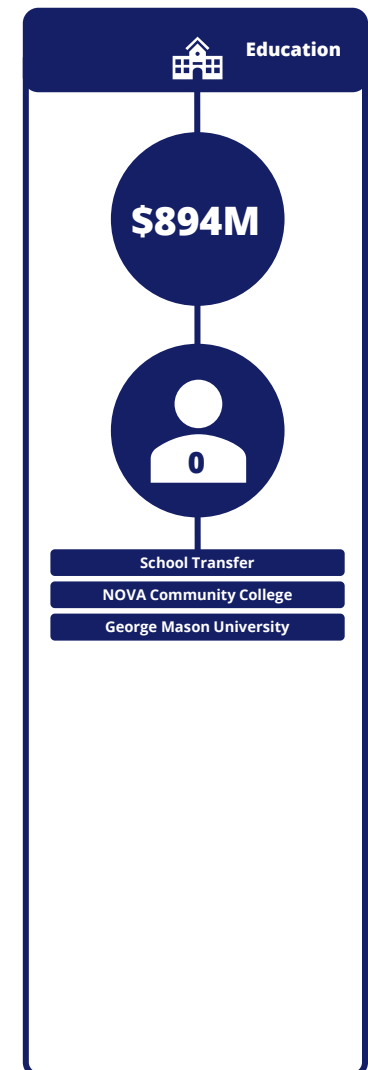
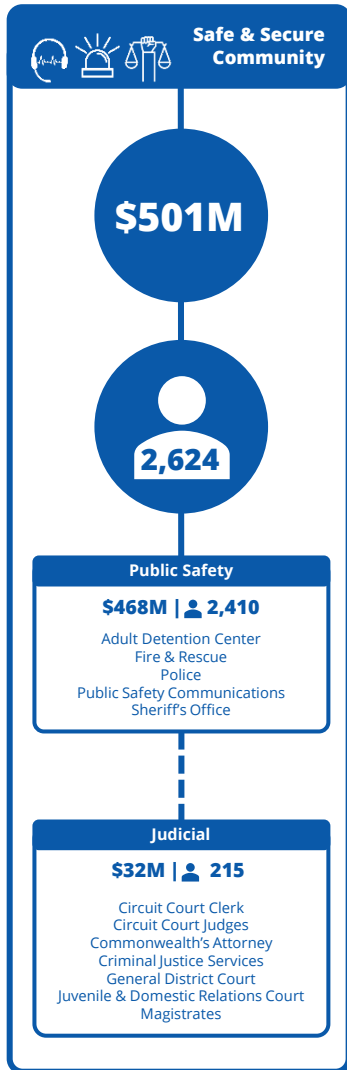
The proposed budget includes full-year funding for market pay adjustments and year of service/merit adjustments at a general fund cost of \$22.6 million. The Five-Year Plan includes targeted market pay adjustments and an annual 3% year of service/merit adjustment in each year. The table below reflects the proposed market pay adjustments authorized in recent years and planned in future years.

Summary of Market Adjustments FY2025-2026	FY2023 Market Adjustment	FY2024 Market Adjustment	FY2025 Market Adjustment	FY2026 Market Adjustment	Total Adjustments
General Services (Non-Sworn)	-	6.00%	2.50%	-	8.50%
Public Safety Sworn:					
Police ^	17.50%	-	-	-	17.50%
Fire & Rescue *	15.00%	-	1.25%	1.25%	17.50%
Adult Detention Center	15.00%	-	1.25%	1.25%	17.50%
Sheriff	15.00%	-	1.25%	1.25%	17.50%
* Includes market adjustment in approved CBA ^ Receives \$1,000 bonus in FY2025 & FY2026 in approved CBA Excludes year of service/merit adjustments (3.0% each year)					

Stormwater Fee Increase

The proposed budget increases the stormwater management fee by 10% generating \$1.0 million in additional revenue and addressing Municipal Separate Storm Sewer System Permit requirements for accelerated permit cycle deadlines in 2028. The funding will support County watershed capital projects including, stream restorations, 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. The fee increases from \$47.50 to \$52.26 per single family equivalent.

County Government by Functional Area



Totals may not add up due to rounding.

Budget Initiatives

FY2025 Budget Initiatives List							
Functional Area	Agency	Description	FTE	Revenue	Expenditure	Net Cost	
Compensation	All Agencies	Compensation Increase for Merit/Year of Service	-	-	\$11,179,206	\$11,179,206	
	All Agencies	Compensation Market Adjustments	-	-	\$11,431,500	\$11,431,500	
	All Agencies	Retiree Health Credit Increase	-	-	\$177,333	\$177,333	
	All Agencies	Health and Dental Insurance Increase	-	-	\$2,209,511	\$2,209,511	
	All Agencies	Virginia Retirement System Increase	-	-	\$2,955,509	\$2,955,509	
Government Operations, Performance and Innovation	County Attorney	Litigation Support	-	-	\$350,000	\$350,000	
	Elections	2024 Presidential General Election Support	-	-	\$392,987	\$392,987	
	Elections	Senior IT Analyst	1.0	-	\$114,631	\$114,631	
	Executive Management	Procurement Analysts	3.0	-	\$356,918	\$356,918	
	Finance	Assistant Director of Business Services - Risk &	1.0	-	\$180,615	\$180,615	
	Finance	Collective Bargaining Staffing - Payroll &	1.0	-	\$130,636	\$130,636	
	Human Resources	Collective Bargaining Staffing - Employee Relations	1.0	-	\$115,138	\$115,138	
	Human Resources	Collective Bargaining Class and Comp Consultant (Police)	-	-	\$187,500	\$187,500	
	Human Resources	Classification and Compensation Study	-	-	\$300,000	\$300,000	
	Human Resources	Equity and Inclusion Employee Resource Groups	-	-	\$60,400	\$60,400	
	Information Technology	Comcast Inet Cost Increase	-	-	\$439,000	\$439,000	
	Information Technology	MS EA 2nd & 3rd Year Cost Increase	-	-	\$330,000	\$330,000	
	Information Technology	311 Constituent Services Government	-	-	\$500,000	\$500,000	
	Information Technology	Mobius/Oracle Contract Escalations	-	-	\$33,000	\$33,000	
	Information Technology	DSS Kinship Operating Impacts Request	-	-	\$407,000	\$407,000	
	Information Technology	Assistant Director of Digital Government	1.0	-	\$177,913	\$177,913	
	Information Technology	IT Countywide Technology Assessment	-	-	\$800,000	\$800,000	
	Management and Budget	CIP Support Position	1.0	-	\$119,794	\$119,794	
	Facilities and Fleet Management	Neabsco/Potomac Commuter Garage	3.0	-	\$732,351	\$732,351	
	Facilities and Fleet Management	Capital Project Principal Engineers and Licensing	2.0	-	\$617,145	\$617,145	
	Facilities and Fleet Management	Security Program Management	2.0	-	\$247,472	\$247,472	
	Facilities and Fleet Management	Mike Pennington Scenario-Based Training Center	-	-	\$223,835	\$223,835	
	Facilities and Fleet Management	Fleet Vehicle Replacement Fund for New Vehicles	-	-	\$177,565	\$177,565	
Health, Wellbeing, and Environmental Sustainability	Library	City of Manassas Revenue and Expenditure	-	(\$39,338)	\$39,338	\$0	
	Parks and Recreation	Operational Oversight of the Freedom Aquatic	-	-	\$292,320	\$292,320	
	Parks and Recreation	Ali Krieger Baseball Field Maintenance and Services	1.3	-	\$196,931	\$196,931	
	Parks and Recreation	Howison Park Equipment	-	-	\$19,286	\$19,286	
	Parks and Recreation	Occoquan Trail Equipment	-	-	\$99,286	\$99,286	
	Parks and Recreation	Hellwig Artificial Turf Fields Equipment	-	-	\$59,786	\$59,786	
	Parks and Recreation	Veterans Park Expansion	-	-	\$10,000	\$10,000	
	Parks and Recreation	Principal Planner	1.0	-	\$121,308	\$121,308	
	Parks and Recreation	Construction Inspector	1.0	-	\$80,463	\$80,463	
	Area Agency on Aging	Increase for Birmingham Green	-	-	\$94,506	\$94,506	
	Area Agency on Aging	Compliance Officer - Health Insurance Portability and Accountability Act	1.0	-	\$106,508	\$106,508	
	Housing and Community Development	Affordable Dwelling Unit Program	2.0	-	\$667,152	\$667,152	
	Social Services	CSA Contractual Increases - Special Education Private Day School	-	(\$1,320,000)	\$2,000,000	\$680,000	
	Youth Services	Youth Services Positions	4.0	-	\$553,172	\$553,172	
	Multiple Agencies	3% Existing Community Partners Increase	-	-	\$112,021	\$112,021	
	Mobility, Economic Growth and Resiliency	Development Services	Operating Budget Increases - Building	-	(\$42,400)	\$42,400	\$0
		Development Services	Operating Budget Increases - Land Development	-	(\$5,559)	\$5,559	\$0
Development Services		Fiscal Technician	1.0	(\$80,010)	\$80,010	\$0	
Development Services		Code Enforcement Supervisor	1.0	(\$150,877)	\$150,877	\$0	
Development Services		Administrative Coordinator and Planner	2.0	(\$203,809)	\$203,809	\$0	
Development Services		Senior Inspector	1.0	(\$141,091)	\$141,091	\$0	
Development Services		Code Academy Revenue and Operating Budget	-	(\$130,385)	\$52,748	(\$77,637)	
Development Services		Principal Planner - Affordable Dwelling Unit	1.0	-	\$119,698	\$119,698	
Economic Development & Tourism		2024 Solheim Cup Sponsorship and Marketing	-	-	\$1,200,000	\$1,200,000	
Economic Development & Tourism		Small Business Development Manager	1.0	-	\$111,632	\$111,632	
Economic Development & Tourism		Workforce Development Manager	1.0	-	\$111,632	\$111,632	
Economic Development & Tourism		Increase in Advertising Budget	-	-	\$225,000	\$225,000	
Economic Development & Tourism		Agribusiness/Agritourism Strategic Plan	-	-	\$125,000	\$125,000	
Economic Development & Tourism		Workshops for Small Business Owners	-	-	\$35,000	\$35,000	
Economic Development & Tourism		Tourism Master Plan	-	-	\$90,000	\$90,000	
Economic Development & Tourism		American Revolution/Virginia 50th Committee Funding	-	-	\$50,000	\$50,000	
Planning		Metropolitan Washington Council of Governments Membership Dues Increase	-	-	\$52,171	\$52,171	
Planning		Zoning Ordinance Update Consulting Services	-	-	\$500,000	\$500,000	
Planning		Community Development Program	4.0	-	\$472,639	\$472,639	
Planning		Geographic Information System and Data Services Staffing	1.0	(\$40,156)	\$111,222	\$71,066	
Planning		Heritage Resource Specialist	1.0	-	\$125,709	\$125,709	
Public Works		Landfill Phase 3-4 Design, Bidding, and	-	-	\$12,370,000	\$12,370,000	
Public Works		Landfill Liner Phase 3 Cell B Support	-	-	\$1,320,000	\$1,320,000	
Public Works		Landfill Phase 4 Part B Permitting and Wetlands Permitting	-	-	\$1,000,000	\$1,000,000	
Public Works		Replace Solid Waste Heavy Equipment and Vehicle	-	-	\$1,034,000	\$1,034,000	

Budget Initiatives

FY2025 Budget Initiatives List						
Functional Area	Agency	Description	FTE	Revenue	Expenditure	Net Cost
Mobility, Economic Growth and Resiliency	Public Works	Solid Waste Contract Costs - Organics Processing and Household Hazardous Waste	-	-	\$950,000	\$950,000
	Public Works	New Recycling Processing Contract Costs	-	-	\$190,000	\$190,000
	Public Works	Solid Waste Facility Condition Assessment and Phase 4 Facility Master Plan	-	-	\$150,000	\$150,000
	Public Works	Stormwater Management Fee Increase and Investment in Watershed Improvements	-	(\$1,039,400)	\$1,200,000	\$160,600
	Public Works	Flood Resiliency Assessment (Phase 2)	-	-	\$450,000	\$450,000
	Public Works	Replace Watershed Management Vehicles	-	-	\$93,960	\$93,960
	Public Works	Soil and Water Conservation District	-	-	\$55,000	\$55,000
	Public Works	Occoquan Monitoring Lab Membership Dues	-	-	\$35,000	\$35,000
	Public Works	Increase Stormwater Fee Transfer to Virginia Cooperative Extension	-	-	\$34,701	\$34,701
	Public Works	Increase Keep Prince William Beautiful Services	-	-	\$25,000	\$25,000
	Public Works	Replace Construction Crew Equipment and Vehicles	-	-	\$480,000	\$480,000
	Public Works	Replace Drainage Maintenance Vehicles	-	-	\$300,000	\$300,000
	Public Works	Sign Shop Supplies	-	(\$40,000)	\$40,000	\$0
	Public Works	Truck-Mounted Sprayers Replacements	-	-	\$34,000	\$34,000
	Transportation	Utilities Coordinator	1.0	(\$145,605)	\$145,605	\$0
Safe and Secure Community	Adult Detention Center	Capital Equipment and Facility Upgrades	-	-	\$878,000	\$878,000
	Adult Detention Center	New Uniform Standards and Aging Equipment	-	-	\$239,140	\$239,140
	Circuit Court Judges	Staff Attorney	1.0	-	\$127,500	\$127,500
	Commonwealth Attorney	Commonwealth's Attorney Staffing Plan	8.0	-	\$1,261,508	\$1,261,508
	Criminal Justice Services	Veteran's Treatment Docket Coordinator	1.0	-	\$130,000	\$130,000
	Fire & Rescue	Increase Funding for Fire Company Employee	-	-	\$74,680	\$74,680
	Fire & Rescue	Burn Building Maintenance	-	-	\$100,000	\$100,000
	Fire & Rescue	Rapid Intervention House Buildout	-	-	\$100,000	\$100,000
	Fire & Rescue	Medical Physicals Increase	-	-	\$150,000	\$150,000
	Fire & Rescue	Fire Levy Fund Equipment Purchases and Sinking Fund Contributions	-	(\$7,550,000)	\$11,240,000	\$3,690,000
	Fire & Rescue	Collective Bargaining Agreement Funding	30.0	(\$3,050,000)	\$10,337,176	\$7,287,176
	Fire & Rescue	Station 27 Medic Unit	10.0	-	\$1,446,881	\$1,446,881
	General District Court	Interpreter Position Funding	1.0	-	\$98,968	\$98,968
	Juvenile and Domestic Relations Court	Staffing for 6th JDRC Judge	2.0	-	\$154,139	\$154,139
	Juvenile and Domestic Relations Court	Interpreter Position Funding	1.0	-	\$99,901	\$99,901
	Police	Animal Services Center Operating Expenses	-	-	\$215,000	\$215,000
	Police	Collective Bargaining Agreement Funding	-	-	\$4,899,000	\$4,899,000
Police	Police's Staffing Plan	23.0	-	\$6,418,281	\$6,418,281	
Sheriff	Sheriff Deputies	2.0	-	\$308,234	\$308,234	
Non-Departmental	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	-	-	\$1,000,000	\$1,000,000
	Schools	Increase Transfer to Schools	-	-	\$81,218,527	\$81,218,527
Debt Service	Debt Service	Fire & Rescue Station 27	-	-	\$65,923	\$65,923
	Debt Service	Public Safety Training Center Expansion	-	-	\$153,821	\$153,821
	Debt Service	Worth Avenue Property Acquisition	-	-	\$2,781,750	\$2,781,750
	Debt Service	Scenario Based Training Center	-	-	\$582,552	\$582,552
	Debt Service	Homeless Navigation Center	-	-	\$87,898	\$87,898
	Debt Service	Indoor Sports Facility Potential Land Purchase	-	-	\$339,505	\$339,505
	Debt Service	Parks & Recreation Bond Referendum	-	-	\$344,219	\$344,219
Debt Service	McCoart Property Acquisition	-	-	\$269,634	\$269,634	

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).

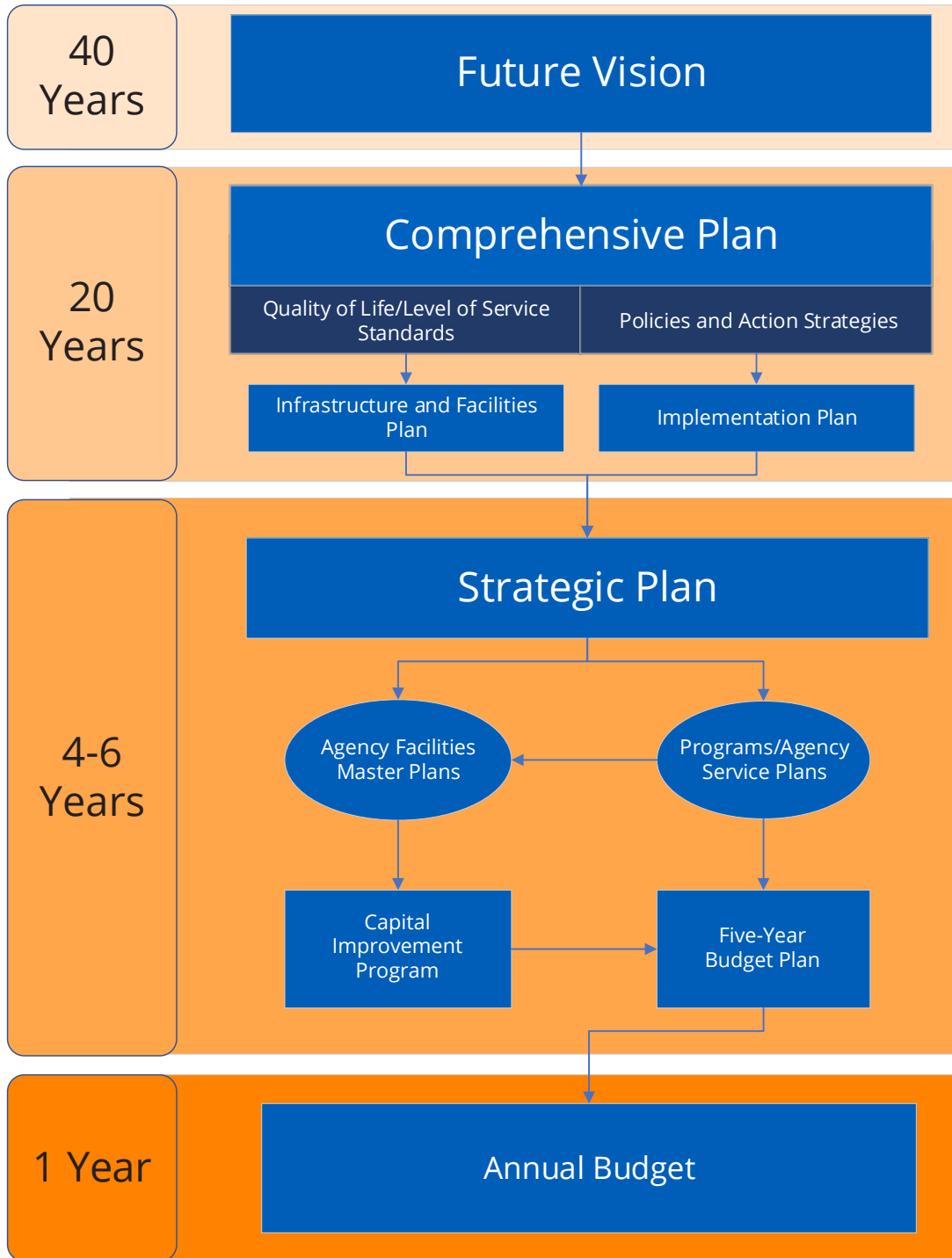
The budget is comprised of four fund types – general fund, special revenue funds, capital project funds, and proprietary funds. Functionally, the County government services and expenditures are organized into the following sections within this budget document:

- **Government Operations, Performance & Innovation** – BOCS, County Attorney, Elections, Executive Management, Facilities & Fleet Management, Finance, Human Resources, Human Rights, Information Technology, and Management & Budget (OMB)
- **Health, Wellbeing & Environmental Sustainability** – Area Agency on Aging, Community Services, Housing & Community Development, Juvenile Court Service Unit, Library, Parks & Recreation, Public Health, Social Services, Virginia Cooperative Extension, and Youth Services
- **Mobility, Economic Growth & Resiliency** – Development Services, Economic Development & Tourism, Planning, Public Works, Transit Subsidy, and Transportation
- **Safe & Secure Community** – 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, 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 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 PWCS system is the second largest school division in Virginia, with a September 30, 2023, enrollment of 89,945 students, almost 100 schools, and over 13,300 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 was based upon the 2030 goals of the County's [Comprehensive Plan](#) (updated on December 13, 2022 to reflect infrastructure requirements through 2040) 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 Strategic Plan can be found [online](#).

This block contains several key components from the 2021-2024 Strategic Plan:

- Strategic Plan Cover:** Features the Prince William County logo and the title '2021-2024 STRATEGIC PLAN: A Community of Choice'.
- Goal 1: Health, Wellbeing, & Human Services:**
 - Goal Statement:** Promote physical, mental, emotional and social wellbeing through timely and equitable access to services and resources to enhance the quality of life for residents.
 - Goal Description:** Individuals' health and wellbeing can be determined by their opportunities and their environment. Access to services for all residents using a holistic model that connects residents searching for services that meet their needs when they are at their most vulnerable or at risk of vulnerability is essential for health and wellbeing. Behavioral, mental, and physical health are interrelated and require person-centered responses due to the uniqueness of each individual's situation. Living in the community versus institutional living, reducing stigma around seeking services, supports and treatment, increasing access to insurance and public benefits due to low income, having food security, and navigating toward stable housing are all keys to community wellbeing. None of these actions should be done in a vacuum but rather with full engagement of the community across generations.
- Objective HW-1:** Improve awareness and access to quality, affordable services that address physical, developmental, mental health and substance abuse needs.
 - Action Strategies:**
 - HW1.A: Implement recommendations of the [2022 Prince William County Human Services Solutions Study](#) that will:
 - establish and sustain a Human Services Information & Referral Call Center to improve interconnectedness of services.
 - make human service agency information readily available and accessible to residents through a central information hub or portal.
 - HW1.B: Expand or enhance continuum of community-based care and treatment services that address human service needs on a pathway to self-sufficiency and stability.
 - HW1.C: Support community campaigns and partnerships on social determinants of health that work to increase prevention, provide education, and reduce stigma towards obtaining treatment and services.
 - HW1.D: Support and increase access to foods and food assistance programs that support healthy eating and reduces food insecurity.
 - HW1.E: Reduce waiting lists for human services.
 - HW1.F: Increase percentage of persons with medical insurance in the county by increasing information about insurance and benefit programs.
 - HW1.G: Increase timely processing of benefit applications.
 - HW1.H: Support programs that foster mental and physical development of youth.
- Objective HW-2:** Prevent and reduce homelessness.
 - Action Strategies:**
 - HW2.A: Increase ability to respond to emergent needs of people experiencing homelessness.
 - HW2.B: Open homeless navigation centers in eastern and western PWC.
 - HW2.C: Support permanent supportive housing for persons with disabilities.
 - HW2.D: Support community partnership efforts to increase range of diverse, affordable housing options.
- Objective HW-3:** Enhance multi-generational community enrichment and community engagement that contribute to a healthy community.
 - Action Strategies:**
 - HW3.A: Partner with Prince William Arts Council and Hyline Center to create outreach programs for seniors/elderly community.
 - HW3.B: Incentivize inter-generational programming at libraries, recreation centers, and senior centers.
 - HW3.C: Reduce geographical barriers to accessing supports and treatment services by developing stronger transportation connectivity through the county.

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 transportation, parks, cultural resources and preservation, utilities (electric, potable water, and sanitary sewer), schools, fire stations, police facilities, and libraries.

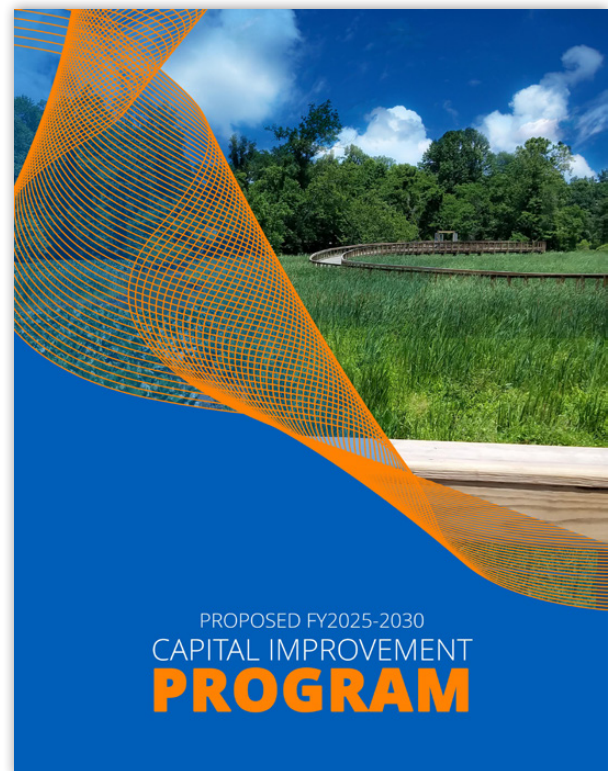
The Comprehensive Plan consists of the following major components: Long-Range Land Use, Community Development, Infrastructure and Facilities, and Conservation and Preservation. The Land Use component provides a development vision showing how the County will utilize its land resources, as well as providing a plan to accommodate future development in an efficient and sustainable way. Each component consists of specific issue plans or chapters and each plan contains goals, policies, and action strategies. Also, each plan may have informational appendices, level of service standards, related studies, or other policy documents. Almost every plan contains maps that illustrate or identify important features of the plan.

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 FY2025 Budget, a series of adjustments are made to the FY2024 Budget to build a "base" for FY25 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 FY2025 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

County 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: Mobility, Economic Growth & Resiliency, Government Operations, Performance & Innovation, Health, Wellbeing & Environmental Sustainability, 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.

Budget Development Process

2023							2024						
	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 FY2025 CIP Presentation Feb 13th	Attend/View • Budget Work Sessions Public Hearing	Attend/View • Public Hearing • Budget Recap • Markup			
								Proposed FY2025 Budget Presentation Feb 20th		Budget Adoption Apr 23rd			
								Attend Virtual Community Budget Meeting Feb 24th					
								Participate on BOCS Budget Committees		Submit comments/questions to website			
BOCS ACTIONS	Receive citizen comments												
	Work Sessions												
								Receive Proposed FY2025 CIP Presentation Feb 13th	Receive Budget Work Sessions	• Receive Schools Budget • Receive Budget Recap • Hold Public Hearings • Hold Budget Markup session			
								Receive Proposed FY2025 Budget Presentation Feb 20th	Hold Public Hearing on Budget	Adopt tax rates & FY2025 Budget Apr 23rd			
COUNTY DEPT/AGENCIES	Post FY2024 Budget online			Report/prepare: • Prior year's performance • Strategic Plan Updates	• Prioritize needs • Identify efficiencies/savings • Compensation modeling • Update Five-Year Plan	Provide preliminary revenue forecast	• Present Proposed FY2025 Budget and CIP to BOCS • Meet with BOCS Budget Committees • Respond to budget questions						
				Finalize FY25 'base' budget • Position interface checks • Remove FY24 one-time costs • Agency revenue analysis • Off-cycle budget changes		Enter proposed budget into financial system to balance		Advertise tax rate and public hearing date	Budget Work Sessions	Rebalance budget in financial system & prepare budget adoption resolutions			
				Identify operating and capital needs		Address strategic/critical needs in light of budget guidance				Present budget recap with final revenue estimate to BOCS			
				Budget/CIP Review and Agency Budget Review								Finalize FY2025 Budget document	

Budget Development Process

FY2025 Budget Development

Scrubbing FY2024 Adopted to Create a Starting Point

OMB, in cooperation with all County agencies, applies the BOCS policies and County practices to the FY2024 Budget to create a starting point for FY25 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 legislative 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 Grantor's Tax designated for transportation purposes, 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.

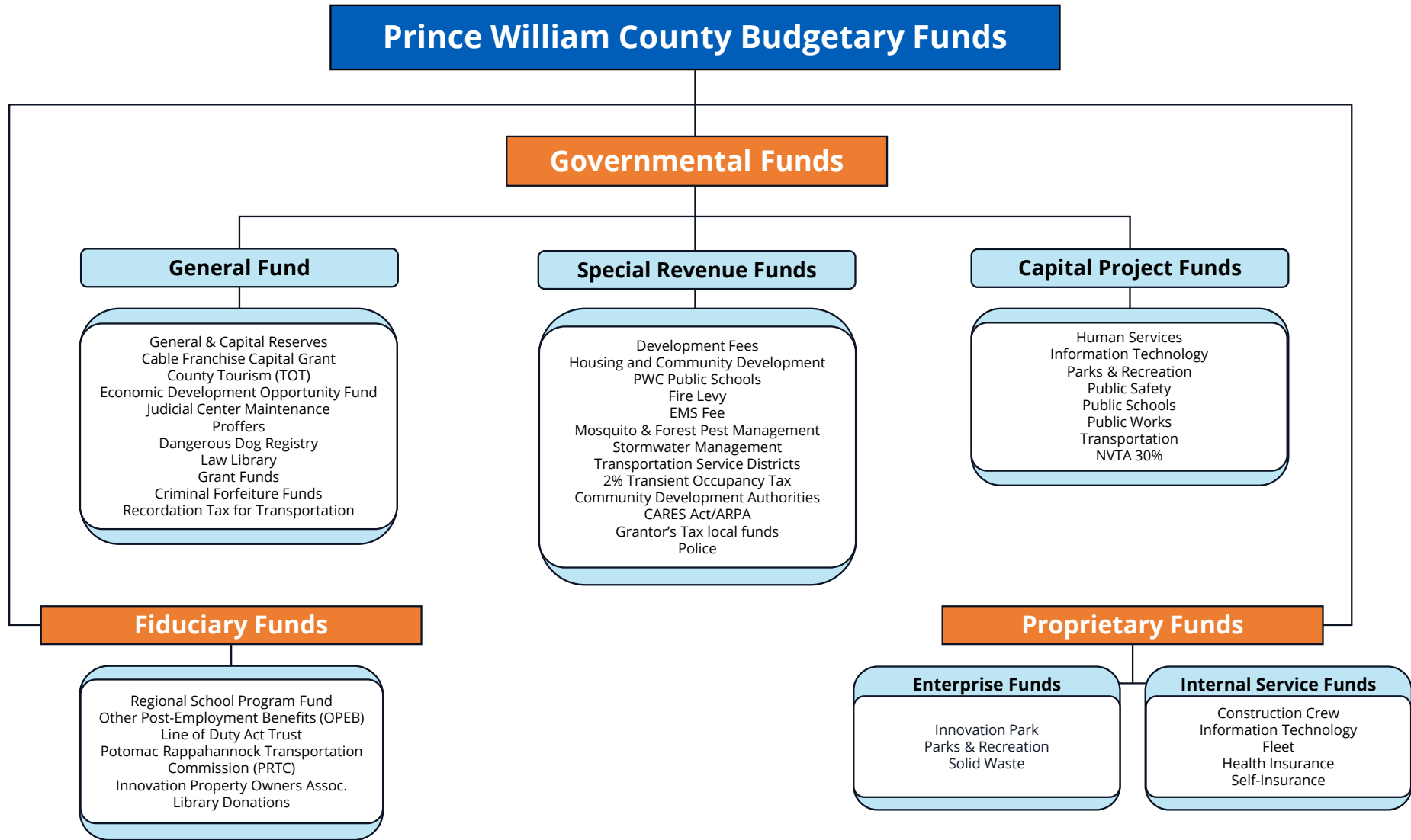
Budget Development Process

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 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.

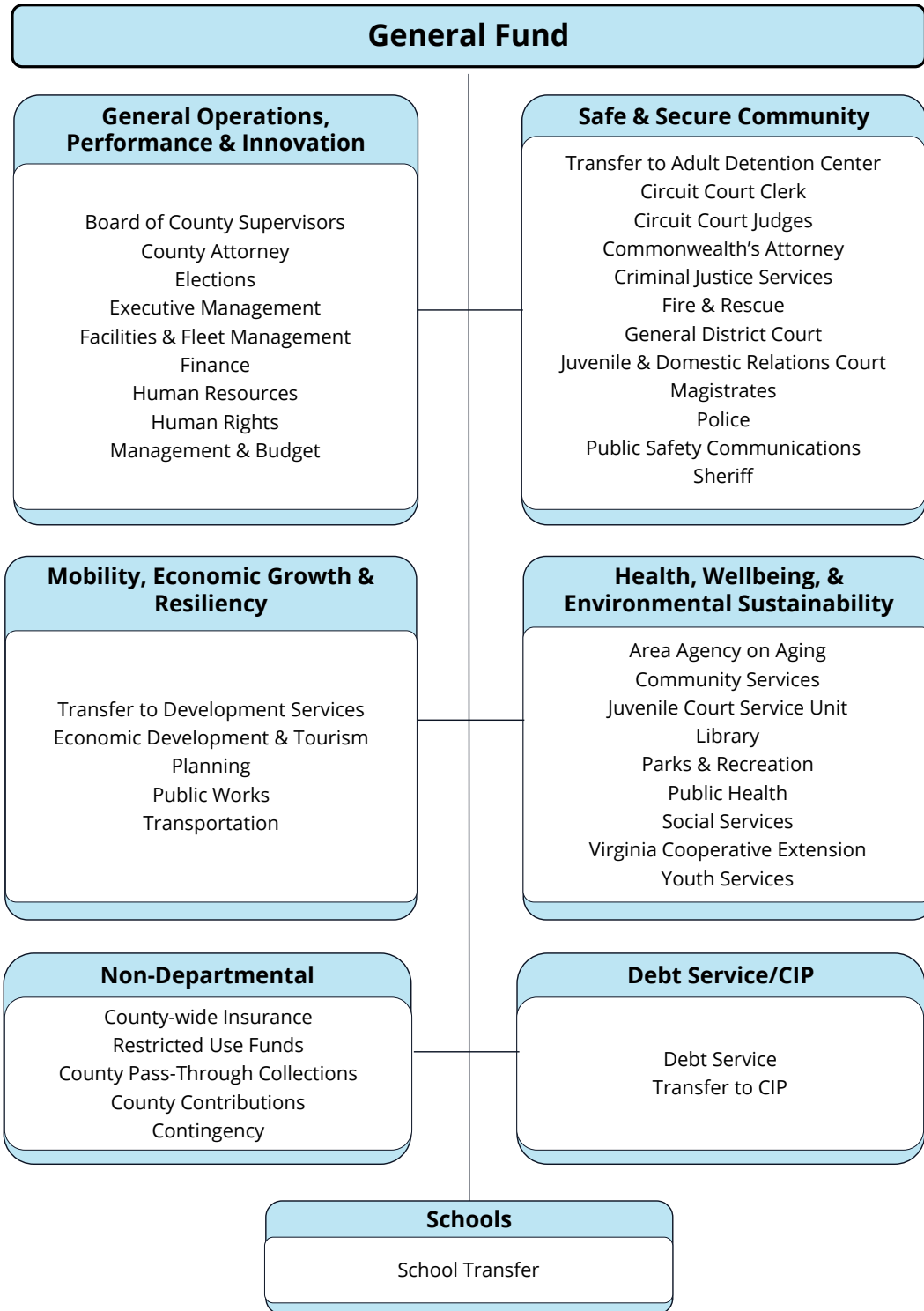
Fiduciary Funds (Trust and Agency Funds) – These funds are used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. The County has established agency and expendable trust funds to account for library 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



Budget Development Process

Operational Fund: Governmental Fund Types



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
General Operations, Performance & Innovation							
Board of County Supervisors	✓						
County Attorney	✓						
Elections	✓						
Executive Management	✓						
Facilities & Fleet Management	✓		✓			✓	
Finance	✓						
Human Resources	✓						
Human Rights	✓						
Information Technology			✓			✓	
Management & Budget	✓						
Health, Wellbeing, & Environmental Sustainability							
Area Agency on Aging	✓						
Community Services	✓						
Housing & Community Development		✓					
Juvenile Court Service Unit	✓						
Juvenile Services	✓						
Library	✓			✓			
Parks & Recreation	✓		✓		✓		
Public Health	✓						
Social Services	✓		✓				
Virginia Cooperative Extension	✓						
Youth Services	✓						
Mobility, Economic Growth & Resiliency							
Development Services		✓					
Economic Development & Tourism	✓				✓		
Transit Subsidy	✓						
Planning	✓	✓					
Public Works	✓	✓	✓		✓	✓	
Transportation	✓	✓	✓		✓		
Safe & Secure Community							
Adult Detention Center							✓
Circuit Court Clerk	✓						
Circuit Court Judges	✓						
Commonwealth's Attorney	✓						
Criminal Justice Services	✓						
Fire & Rescue	✓	✓	✓				
General District Court	✓						
Juvenile & Domestic Relations Court	✓						
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, decreases by 3.00% from FY24 to FY25. The County government all funds budget increases 9.53%, and the Schools all funds budget decreases 14.70% due to a proposed \$503.4 million decrease in the Schools' construction fund.

All Funds Expenditure				
Funding Area	FY24 Adopted	FY25 Proposed	Dollar Change	Percent Change
County Government	\$2,214,888,799	\$2,425,892,627	\$211,003,828	9.53%
Schools	\$2,374,175,747	\$2,025,286,245	(\$348,889,502)	(14.70%)
Total County and Schools	\$4,589,064,546	\$4,451,178,872	(\$137,885,674)	(3.00%)

All Funds Expenditure Summary (Includes Operating Transfers)				
Funding Area	FY24 Adopted	FY25 Proposed	Dollar Change	Percent Change
General Fund	\$1,645,632,990	\$1,774,954,949	\$129,321,959	7.86%
Special Revenue Fund	\$180,723,428	\$187,241,361	\$6,517,932	3.61%
Capital Projects Fund	\$120,470,718	\$169,294,209	\$48,823,491	40.53%
Enterprise Fund	\$50,941,238	\$67,301,552	\$16,360,314	32.12%
Internal Service Fund	\$156,103,427	\$164,874,992	\$8,771,565	5.62%
Trust and Agency Funds	\$0	\$0	\$0	0.00%
Adult Detention Center	\$61,016,998	\$62,225,565	\$1,208,567	1.98%
Schools	\$2,374,175,747	\$2,025,286,245	(\$348,889,502)	(14.70%)
Total All Funds	\$4,589,064,546	\$4,451,178,872	(137,885,674)	(3.00%)

General Fund Expenditure Budget

The total Prince William County (PWC) general fund budget increases by 7.86% from FY24 to FY25. This includes a 5.73% increase in the County government general fund budget and a 10.08% increase in the transfer to the Schools.

General Fund Expenditures				
	FY24 Adopted	FY25 Proposed	Dollar Change	Percent Change
County Government	\$839,684,648	\$887,788,080	\$48,103,432	5.73%
Transfer to Schools	\$805,948,343	\$887,166,869	\$81,218,527	10.08%
Total General Fund	\$1,645,632,990	\$1,774,954,949	\$129,321,959	7.86%

Budget Summary

Five-Year Plan

The Proposed FY2025 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.

FY2025-2029 Five-Year Plan					
	FY2025	FY2026	FY2027	FY2028	FY2029
Revenue and Resources					
General Revenue	\$1,550,178,000	\$1,620,815,000	\$1,697,815,000	\$1,778,111,000	\$1,861,657,000
Less Schools Share of General Revenue	(\$887,166,869)	(\$927,592,425)	(\$971,659,525)	(\$1,017,612,925)	(\$1,065,426,301)
County Share of General Revenue	\$663,011,131	\$693,222,576	\$726,155,476	\$760,498,075	\$796,230,699
County General Revenue	\$663,011,131	\$693,222,576	\$726,155,476	\$760,498,075	\$796,230,699
Agency Revenue	\$217,402,942	\$219,659,467	\$227,684,106	\$234,896,049	\$244,657,394
County Resources	\$7,972,202	\$9,184,442	\$6,849,345	\$5,925,848	\$5,694,896
Total County Revenue and Resources Available	\$888,386,275	\$922,066,485	\$960,688,927	\$1,001,319,972	\$1,046,582,989
Expenditures					
County Operating Expenditures	\$877,494,729	\$898,803,607	\$918,900,221	\$934,073,041	\$956,768,319
County CIP Expenditures	\$10,293,351	\$22,823,696	\$41,298,338	\$66,665,620	\$88,892,369
Total County Expenditure (Operating and CIP)	\$887,788,080	\$921,627,303	\$960,198,559	\$1,000,738,661	\$1,045,660,688
Available Capacity	\$598,195	\$439,182	\$490,368	\$581,311	\$922,301
Total General Fund Expenditures (Including County Transfer to Schools)	\$1,774,954,949	\$1,849,219,727	\$1,931,858,083	\$2,018,351,586	\$2,111,086,989

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 FY2025 Budget for PWCS includes a total local County transfer of \$887,166,869. Details of the County transfer are summarized in the table and narrative below.

Summary of School Transfer to PWCS			
	FY24 Adopted	FY25 Proposed	\$ Change
Schools Share of General Revenue (57.23%)	\$805,948,343	\$887,166,869	\$81,218,527
Federal government debt service reimbursement on Qualified School Construction Bonds & Virginia Public School Authority (VPSA) Debt	\$1,019,029	\$952,963	(\$66,066)
Class Size Reduction Grant	\$1,000,000	\$1,000,000	\$0
Gainesville High School Debt Service Equivalent	\$795,288	\$776,606	(\$18,682)
Cable Grant - Schools Share (57.23%)	\$658,145	\$686,760	\$28,615
School Security Program (Transfer from Police Department)	\$500,000	\$500,000	\$0
Total School Transfer	\$809,920,805	\$891,083,198	\$81,162,394

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 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 FY25.

General Fund Revenue & Resource Summary				
	FY24 Adopted Budget	FY25 Proposed Budget	\$ Change FY24/FY25 Budget	% Change FY24/FY25 Budget
General Revenues				
All Real Estate Taxes				
Real Estate Taxes - Current Year	\$887,156,000	\$966,175,000	\$79,019,000	8.91%
Real Estate Tax Relief	(\$36,336,000)	(\$39,000,000)	(\$2,664,000)	7.33%
Real Estate Tax Exonerations	(\$10,000,000)	(\$10,000,000)	\$0	0.00%
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	\$19,743,000	\$22,669,000	\$2,926,000	14.82%
Real Estate Penalties Current Year	\$2,157,000	\$2,516,000	\$359,000	16.64%
Total All Real Estate Taxes	\$862,420,000	\$942,060,000	\$79,640,000	9.23%
All Personal Property Taxes				
Business Tangible Property	\$108,190,000	\$120,000,000	\$11,810,000	10.92%
Personal Property Taxes - Vehicles - Current Yr	\$198,157,000	\$225,000,000	\$26,843,000	13.55%
PPT Business Tangibles - Prior Year	\$500,000	\$50,000	(\$450,000)	(90.00%)
Personal Property Tax Deferrals	(\$1,000,000)	(\$1,000,000)	\$0	0.00%
Personal Property Penalties Current Year	\$4,141,000	\$4,300,000	\$159,000	3.84%
Total All Personal Property Taxes	\$309,988,000	\$348,350,000	\$38,362,000	12.38%
Interest on Taxes				
Interest on all Taxes	\$1,984,000	\$2,426,000	\$442,000	22.28%
Total Interest On Taxes	\$1,984,000	\$2,426,000	\$442,000	22.28%
Total General Property Taxes	\$1,174,392,000	\$1,292,836,000	\$118,444,000	10.09%
Other Local Taxes				
Local Sales Tax	\$93,730,000	\$96,000,000	\$2,270,000	2.42%
Food and Beverage Tax	\$32,000,000	\$42,000,000	\$10,000,000	31.25%
Daily Equipment Rental Tax	\$755,000	\$1,100,000	\$345,000	45.70%
Consumers Utility Tax	\$14,500,000	\$15,500,000	\$1,000,000	6.90%
Consumption Tax	\$1,700,000	\$2,000,000	\$300,000	17.65%
Bank Franchise Tax	\$2,000,000	\$2,800,000	\$800,000	40.00%
BPOL Tax	\$34,000,000	\$35,675,000	\$1,675,000	4.93%
Motor Vehicle License	\$12,500,000	\$13,000,000	\$500,000	4.00%
Deed of Conveyance Tax	\$2,300,000	\$2,500,000	\$200,000	8.70%
Transient Occupancy Tax	\$1,794,000	\$3,000,000	\$1,206,000	67.22%
Cigarette Tax	\$4,635,000	\$4,400,000	(\$235,000)	(5.07%)
Total Other Local Taxes	\$199,914,000	\$217,975,000	\$18,061,000	9.03%
Total Local Tax Sources	\$1,374,306,000	\$1,510,811,000	\$136,505,000	9.93%
Additional Revenue Sources				
Revenue from Money & Property	\$19,720,000	\$25,360,000	\$5,640,000	28.60%
Misc Revenue	\$100,000	\$100,000	\$0	0.00%
State Revenue	\$14,061,000	\$13,827,000	(\$234,000)	(1.66%)
Federal Revenue	\$75,000	\$80,000	\$5,000	6.67%
Total Additional Revenue Sources	\$33,956,000	\$39,367,000	\$5,411,000	15.94%
Total General Revenue	\$1,408,262,000	\$1,550,178,000	\$141,916,000	10.08%

Budget Summary

General Fund Revenue & Resource Summary				
	FY24 Adopted Budget	FY25 Proposed Budget	\$ Change FY24/FY25 Budget	% Change FY24/FY25 Budget
Agency Revenue				
Economic Development & Tourism	\$226,939	\$4,726,939	\$4,500,000	1,982.91%
Planning	\$2,700	\$2,700	\$0	0.00%
Public Works	\$218,100	\$518,979	\$300,879	137.95%
Transportation	\$1,626,863	\$1,481,872	(\$144,991)	(8.91%)
County Attorney	\$245,186	\$230,186	(\$15,000)	(6.12%)
Elections	\$92,202	\$92,202	\$0	0.00%
Executive Management	\$0	\$638,445	\$638,445	-
Finance	\$6,040,392	\$5,456,753	(\$583,639)	(9.66%)
Human Rights	\$57,200	\$57,200	\$0	0.00%
Facilities & Fleet Management	\$2,407,921	\$2,407,921	\$0	0.00%
Library	\$1,770,035	\$1,992,373	\$222,338	12.56%
Parks & Recreation	\$12,387,844	\$9,669,015	(\$2,718,829)	(21.95%)
Area Agency on Aging	\$2,688,674	\$2,688,674	\$0	0.00%
Public Health	\$591,725	\$691,725	\$100,000	16.90%
Social Services	\$44,134,956	\$43,293,355	(\$841,601)	(1.91%)
Virginia Cooperative Extension	\$551,619	\$586,320	\$34,701	6.29%
Community Services	\$32,822,268	\$34,264,574	\$1,442,306	4.39%
Youth Services	\$0	\$4,203,326	\$4,203,326	-
Non-Departmental	\$15,139,460	\$14,106,851	(\$1,032,609)	(6.82%)
Debt Service	\$25,519,255	\$24,996,406	(\$522,848)	(2.05%)
Circuit Court Clerk	\$3,954,120	\$3,998,550	\$44,430	1.12%
Commonwealth's Attorney	\$3,055,359	\$3,517,742	\$462,383	15.13%
Criminal Justice Services	\$1,380,933	\$1,401,526	\$20,593	1.49%
Fire & Rescue	\$30,705,532	\$33,465,275	\$2,759,743	8.99%
General District Court	\$2,392,930	\$1,565,500	(\$827,430)	(34.58%)
Juvenile & Domestic Relations Court	\$46,935	\$50,731	\$3,796	8.09%
Police	\$12,439,025	\$13,439,025	\$1,000,000	8.04%
Public Safety Communications	\$3,390,525	\$3,594,684	\$204,159	6.02%
Sheriff	\$4,264,092	\$4,264,092	\$0	0.00%
Total Agency Revenue	\$208,152,790	\$217,402,942	\$9,250,152	4.44%
Total General Fund Revenue	\$1,616,414,791	\$1,767,580,942	\$151,166,152	9.35%
County Resources				
Budgeted County Resources				
Indirect Cost Transfers:				
Transfer from FMO Development Services	\$172,786	\$172,786	\$0	0.00%
Transfer from Site Dev Review & Inspection	\$877,189	\$881,616	\$4,427	0.50%
Transfer from Building Development	\$1,326,698	\$1,318,610	(\$8,088)	(0.61%)
Transfer from Mosquito & Forest Pest	\$339,934	\$361,922	\$21,988	6.47%
Transfer from Stormwater Management Fee	\$806,335	\$812,214	\$5,879	0.73%
Transfer from SW Operations	\$1,261,178	\$1,493,531	\$232,353	18.42%
Total Indirect Cost Transfers	\$4,784,120	\$5,040,679	\$256,559	5.36%
Special Taxing District Debt Support	\$2,071,136	\$2,071,136	\$0	0.00%
Total Budgeted County Resources	\$6,855,256	\$7,111,815	\$256,559	3.74%
Total Budgeted Revenue & Resources	\$1,623,270,047	\$1,774,692,757	\$151,422,711	9.33%

Budget Summary

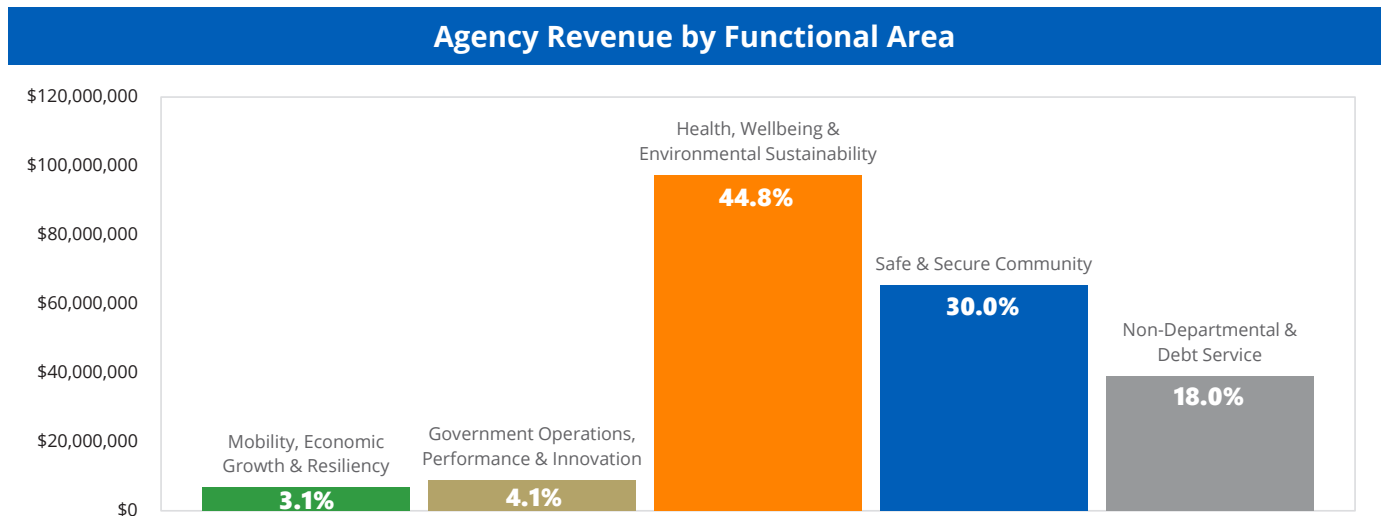
General Fund Revenue & Resource Summary				
	FY24 Adopted Budget	FY25 Proposed Budget	\$ Change FY24/FY25 Budget	% Change FY24/FY25 Budget
<u>Other County Resources</u>				
Recordation Tax Rev Committed for Transportation Projects	(\$6,308,700)	(\$5,195,400)	\$1,113,300	(17.65%)
Recordation Tax Rev Used for Transportation Debt Service/TRIP	\$6,295,325	\$6,156,526	(\$138,799)	(2.20%)
Transient Occupancy Tax Revenue Committed for Tourism	(\$2,721,620)	(\$4,500,000)	(\$1,778,380)	65.34%
Transient Occupancy Tax Used for Tourism	\$3,105,867	\$4,505,241	\$1,399,374	45.06%
Use of Fire & Rescue Four For Life Fund Balance	(\$7,469)	\$34,285	\$41,754	(559.03%)
Use of State Fire Programs for Burn Building Facility Repairs	\$100,000	\$200,000	\$100,000	100.00%
Use of State Fire Programs for Equipment	\$2,567,000	\$0	(\$2,567,000)	(100.00%)
Use of Fund Balance for Homeland Security	(\$268,149)	\$14,100	\$282,249	(105.26%)
Add Funds to Fire Programs	(\$35,700)	(\$35,700)	\$0	0.00%
Use of Capital Reserve for Building & Facilities Capital Program	\$4,000,000	\$0	(\$4,000,000)	(100.00%)
Use of Capital Reserve for Building & Facilities Capital Program (for Parks)	\$2,000,000	\$0	(\$2,000,000)	(100.00%)
Use of Capital Reserve for PSC 911 Call Handling	\$2,000,000	\$0	(\$2,000,000)	(100.00%)
Use of Capital Reserve for Public Safety Communications at Schools	\$3,000,000	\$0	(\$3,000,000)	(100.00%)
Use of Capital Reserve for Gar-Field Police Station Storage Tank Replacement	\$3,000,000	\$0	(\$3,000,000)	(100.00%)
Use of Capital Reserve for Judicial Center Renovation Capital Project	\$6,300,000	\$0	(\$6,300,000)	(100.00%)
Add Funds to Cable Franchise Fee Fund	(\$483,611)	(\$24,240)	\$459,371	(94.99%)
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%
Add Funds to Commonwealth Attorney Victim Witness	\$0	(\$114,425)	(\$114,425)	-
Total Other County Resources	\$22,362,943	\$860,387	(\$21,502,556)	(96.15%)
Total County Resources	\$29,218,199	\$7,972,202	(\$21,245,997)	(72.71%)
Total Revenue & Resources	\$1,645,632,990	\$1,775,553,144	\$129,920,154	7.89%

Budget Summary

Calculation of County & Schools General Revenue Split				
	FY24 Adopted Budget	FY25 Proposed Budget	\$ Change FY24/FY25 Budget	% Change FY24/FY25 Budget
Revenue & Resources County/School Split				
Total General Revenues	\$1,408,262,000	\$1,550,178,000	\$141,916,000	10.08%
Total Split Between County & Schools	\$1,408,262,000	\$1,550,178,000	\$141,916,000	10.08%
School Share of County / School Split (57.23%)	\$805,948,343	\$887,166,869	\$81,218,527	10.08%
County Share of County / School Split (42.77%)	\$602,313,657	\$663,011,131	\$60,697,473	10.08%
Other County Resources (Not Split with Schools)				
Agency Revenue	\$208,152,790	\$217,402,942	\$9,250,152	4.44%
Budgeted County Resources	\$6,855,256	\$7,111,815	\$256,559	3.74%
Other County Resources	\$22,362,943	\$860,387	(\$21,502,556)	(96.15%)
County Share of General Fund Total	\$839,684,647	\$888,386,275	\$48,701,628	5.80%
Total County & Transfer to Schools	\$1,645,632,990	\$1,775,553,144	\$129,920,154	7.89%

Agency Revenue by Functional Area

Agencies receive revenue from various sources to support expenditure activity. The total agency revenue for FY25 is \$217.4 million. The chart below details FY25 agency revenue by functional area. Two functional areas represent 74.8% of the total, the Health, Wellbeing & Environmental Sustainability functional area (44.8%) and Safe & Secure Community functional area (30.0%).



Budget Summary

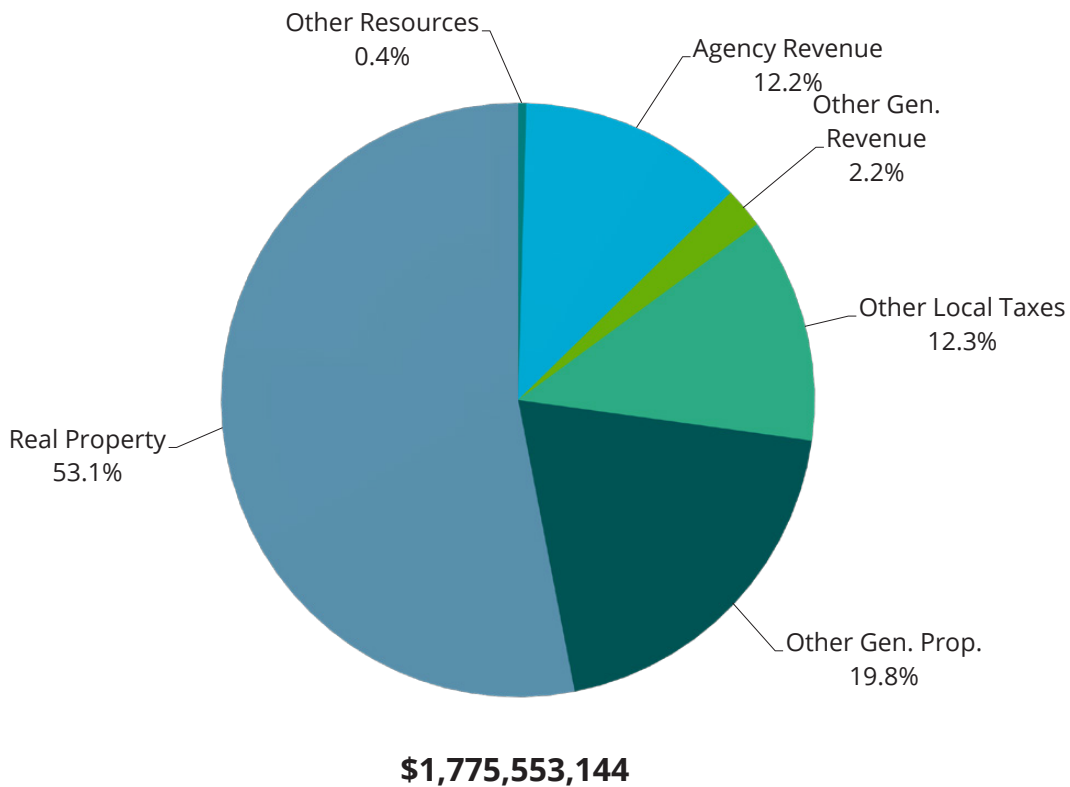
General Fund Revenue Summary

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 FY25 funding sources for the general fund.

The four largest sources provide 97.4% 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 (TOT), and food and beverage tax.

FY2025 Funding Sources General Fund



Budget Summary

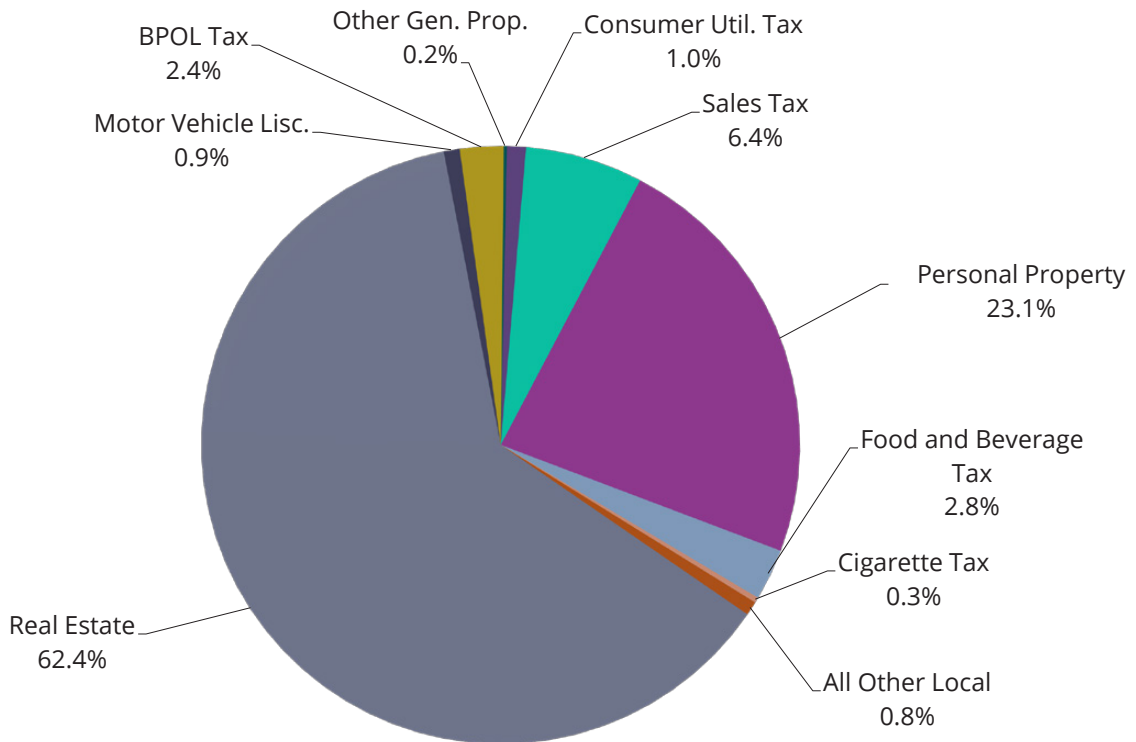
General Fund Local Tax Sources

Local tax sources make up a majority of funding in the County's general fund. The three largest sources provide 91.9% of total local tax dollars from real estate tax assessed on all taxable residential and commercial real estate (\$0.966 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 FY2025 Local Tax Sources



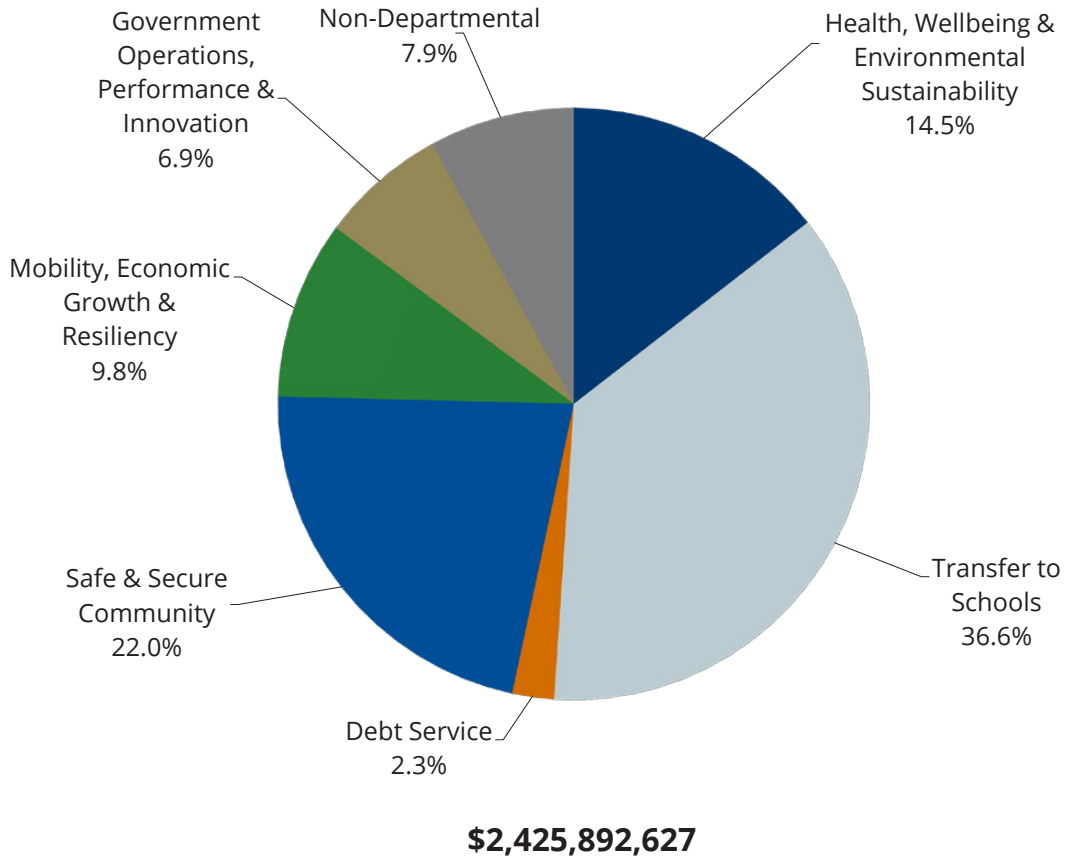
\$1,510,811,000

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.

FY2025 Total County Government Budget by Functional Categories



Budget Summary

Expenditure Summary							
Department/Agency	FY21 Year Ending Actuals	FY22 Year Ending Actuals	FY23 Year Ending Actuals	FY24 Adopted Budget	FY25 Proposed Budget	\$ Change FY24 to FY25	% Change FY24 to FY25
SECTION ONE:							
GENERAL FUND EXPENDITURE SUMMARY							
Mobility, Economic Growth & Resiliency							
Development Services	\$0	\$0	\$0	\$0	\$119,698	\$119,698	-
Economic Development & Tourism	\$4,652,073	\$6,744,394	\$5,793,140	\$5,096,305	\$9,821,548	\$4,725,243	92.72%
Planning	\$4,544,162	\$4,833,715	\$2,999,733	\$2,789,235	\$4,289,537	\$1,500,302	53.79%
Public Works	\$5,227,268	\$4,567,140	\$5,160,366	\$5,882,538	\$6,430,058	\$547,519	9.31%
Transportation	\$3,336,369	\$3,482,431	\$4,093,344	\$4,487,386	\$4,532,697	\$45,311	1.01%
Subtotal	\$17,759,872	\$19,627,681	\$18,046,584	\$18,255,464	\$25,193,538	\$6,938,074	38.01%
Government Operations, Performance & Innovation							
Board of County Supervisors	\$4,359,134	\$4,580,016	\$5,118,781	\$5,698,451	\$5,843,594	\$145,144	2.55%
County Attorney	\$3,854,633	\$4,074,240	\$4,894,964	\$5,691,419	\$6,359,868	\$668,449	11.74%
Elections	\$3,316,902	\$2,933,305	\$3,791,482	\$3,690,754	\$4,211,633	\$520,879	14.11%
Facilities & Fleet Management	\$29,862,809	\$33,751,692	\$39,494,048	\$40,861,543	\$43,148,813	\$2,287,270	5.60%
Executive Management	\$3,852,859	\$5,129,865	\$5,380,937	\$6,253,339	\$9,365,917	\$3,112,578	49.77%
Finance	\$23,581,381	\$26,630,686	\$28,158,324	\$28,391,863	\$28,831,108	\$439,244	1.55%
Human Resources	\$3,765,054	\$4,949,541	\$5,017,895	\$5,828,553	\$6,959,607	\$1,131,055	19.41%
Human Rights	\$790,196	\$821,330	\$858,839	\$972,240	\$1,035,557	\$63,317	6.51%
Information Technology	\$0	\$0	\$1,869,854	\$0	\$0	\$0	-
Management & Budget	\$1,413,232	\$1,633,444	\$1,804,496	\$1,980,177	\$2,470,008	\$489,831	24.74%
Subtotal	\$74,796,201	\$84,504,118	\$96,389,621	\$99,368,338	\$108,226,106	\$8,857,767	8.91%
Health, Wellbeing & Environmental Sustainability							
Area Agency on Aging	\$7,506,828	\$7,444,498	\$8,584,814	\$9,029,922	\$9,532,072	\$502,150	5.56%
Housing & Community Development	\$0	\$15,034	\$0	\$0	\$668,863	\$668,863	-
Juvenile Court Service Unit	\$997,010	\$1,375,176	\$1,590,110	\$1,984,103	\$1,907,591	(\$76,511)	(3.86%)
Library	\$17,870,916	\$19,162,562	\$21,561,892	\$22,968,099	\$25,066,923	\$2,098,825	9.14%
Parks & Recreation	\$33,589,852	\$38,381,436	\$43,638,078	\$44,995,587	\$45,556,548	\$560,961	1.25%
Public Health	\$3,651,509	\$4,616,849	\$4,488,658	\$5,355,516	\$5,020,158	(\$335,358)	(6.26%)
Social Services	\$66,962,664	\$76,168,162	\$83,381,328	\$84,646,384	\$82,587,415	(\$2,058,969)	(2.43%)
Virginia Cooperative Extension	\$1,131,510	\$1,043,677	\$1,124,517	\$1,254,259	\$1,347,629	\$93,371	7.44%
Community Services	\$49,131,494	\$53,867,564	\$65,070,030	\$74,908,401	\$81,292,338	\$6,383,937	8.52%
Youth Services	\$0	\$0	\$0	\$0	\$10,567,466	\$10,567,466	-
Subtotal	\$180,841,783	\$202,074,957	\$229,439,426	\$245,142,270	\$263,547,005	\$18,404,735	7.51%

Budget Summary

Expenditure Summary							
Department/Agency	FY21 Year Ending Actuals	FY22 Year Ending Actuals	FY23 Year Ending Actuals	FY24 Adopted Budget	FY25 Proposed Budget	\$ Change FY24 to FY25	% Change FY24 to FY25
Safe & Secure Community							
Adult Detention Center	\$301,736	\$196,586	\$198,464	\$0	\$0	\$0	-
Circuit Court Judges	\$1,136,806	\$1,294,000	\$1,739,200	\$1,874,118	\$2,030,988	\$156,870	8.37%
Circuit Court Clerk	\$4,605,022	\$5,007,734	\$5,496,693	\$5,684,429	\$6,288,203	\$603,774	10.62%
Commonwealth's Attorney	\$6,815,691	\$8,051,007	\$9,378,086	\$11,181,686	\$13,190,458	\$2,008,772	17.96%
Criminal Justice Services	\$5,036,300	\$5,368,111	\$6,318,075	\$6,951,702	\$8,061,858	\$1,110,156	15.97%
Fire & Rescue	\$106,745,921	\$106,306,999	\$113,671,505	\$126,097,145	\$135,587,786	\$9,490,642	7.53%
General District Court	\$525,538	\$590,388	\$1,039,682	\$1,764,678	\$1,974,086	\$209,409	11.87%
Juvenile & Domestic Relations Court	\$248,904	\$219,574	\$465,780	\$498,583	\$783,995	\$285,413	57.24%
Law Library	\$15,401	\$0	\$0	\$0	\$0	\$0	-
Magistrates	\$117,206	\$111,900	\$119,217	\$118,589	\$118,589	\$0	0.00%
Police	\$117,653,276	\$116,497,596	\$131,381,075	\$138,832,847	\$152,906,406	\$14,073,560	10.14%
Public Safety Communications	\$12,563,413	\$12,848,715	\$14,489,605	\$16,070,034	\$16,762,211	\$692,178	4.31%
Sheriff	\$13,856,620	\$14,417,917	\$15,688,538	\$16,931,725	\$17,549,465	\$617,740	3.65%
Transfer to Adult Detention Center	\$33,452,962	\$35,374,694	\$32,366,405	\$39,482,085	\$37,922,001	(\$1,560,084)	(3.95%)
Subtotal	\$303,074,796	\$306,285,221	\$332,352,325	\$365,487,620	\$393,176,049	\$27,688,429	7.58%
Debt							
Debt Service	\$53,258,272	\$72,347,253	\$52,688,225	\$53,150,964	\$55,268,088	\$2,117,124	3.98%
Subtotal	\$53,258,272	\$72,347,253	\$52,688,225	\$53,150,964	\$55,268,088	\$2,117,124	3.98%
Transfers							
Transfer to General Fund & Capital Reserve	\$1,800,000	\$4,725,091	\$0	\$0	\$0	\$0	-
Transfer to Law Library (Circuit Court Clerk)	\$32,229	\$32,229	\$33,306	\$32,229	\$36,413	\$4,184	12.98%
Transfer to Site Development Review & Inspection	\$1,707,160	\$1,707,160	\$1,783,107	\$1,707,160	\$1,707,160	\$0	0.00%
Transfer to Building Development	\$2,238,434	\$2,313,669	\$1,718,835	\$1,656,039	\$1,656,039	\$0	0.00%
Transfer to Housing	\$217,141	\$217,141	\$243,225	\$267,862	\$267,862	\$0	0.00%
Transfer to Transportation	\$0	\$562,500	\$0	\$0	\$0	\$0	-
Transfer to All Other Projects	\$0	\$4,000,000	\$15,000,000	\$20,300,000	\$0	(\$20,300,000)	(100.00%)
Transfer to Innovation	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0.00%
Transfer to Parks Enterprise Fund	\$757,422	\$757,422	\$862,447	\$754,797	\$732,349	(\$22,448)	(2.97%)
Transfer to Fire Marshal's Office	\$0	\$51,752	\$339,820	\$166,920	\$166,920	\$0	0.00%
Transfer to Other Funds	\$0	\$0	\$687,796	\$0	\$0	\$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	\$851,331	\$832,650	\$813,969	\$795,288	\$776,606	(\$18,682)	(2.35%)
Subtotal	\$8,638,717	\$16,234,614	\$22,517,505	\$26,715,295	\$6,378,349	(\$20,336,946)	(76.12%)

Budget Summary

Expenditure Summary							
Department/Agency	FY21 Year Ending Actuals	FY22 Year Ending Actuals	FY23 Year Ending Actuals	FY24 Adopted Budget	FY25 Proposed Budget	\$ Change FY24 to FY25	% Change FY24 to FY25
Non-Departmental							
Unclassified Administrative	\$34,280,969	\$13,358,157	\$26,471,725	\$19,768,288	\$23,318,494	\$3,550,207	17.96%
Contingency	\$186,000	\$0	\$0	\$615,958	\$500,000	(\$115,958)	(18.83%)
Countywide Insurance Programs	\$907,378	\$1,110,921	\$651,234	\$11,010,452	\$12,010,452	\$1,000,000	9.08%
Unemployment Insurance	\$288,847	\$237,046	\$40,270	\$170,000	\$170,000	\$0	0.00%
Subtotal	\$35,663,194	\$14,706,124	\$27,163,229	\$31,564,698	\$35,998,946	\$4,434,249	14.05%
Total Without School Transfer	\$674,032,834	\$715,779,969	\$778,596,914	\$839,684,648	\$887,788,080	\$48,103,432	5.73%
Transfer to Schools	\$628,061,601	\$655,799,176	\$785,810,321	\$805,948,343	\$887,166,869	\$81,218,527	10.08%
Total With School Transfer	\$1,302,094,435	\$1,371,579,145	\$1,564,407,236	\$1,645,632,990	\$1,774,954,949	\$129,321,959	7.86%

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	FY21 Year Ending Actuals	FY22 Year Ending Actuals	FY23 Year Ending Actuals	FY24 Adopted Budget	FY25 Proposed Budget	\$ Change FY24 to FY25	% Change FY24 to FY25
SECTION TWO:							
<u>NON GENERAL FUND EXPENDITURE SUMMARY</u>							
<u>Special Revenue Funds</u>							
Animal Shelter Donations & License Plates	\$7,572	\$9,278	\$9,358	\$9,500	\$9,500	\$0	0.00%
Community Development Authority	\$2,952,149	\$3,176,874	\$5,482,748	\$5,558,100	\$7,565,000	\$2,006,900	36.11%
Site & Building Development (Development Services)	\$23,903,924	\$25,467,990	\$27,975,571	\$32,310,832	\$34,488,136	\$2,177,304	6.74%
Emergency Medical Service Fee	\$6,973,623	\$5,235,717	\$7,332,865	\$6,475,842	\$5,710,644	(\$765,198)	(11.82%)
Housing & Community Development	\$33,315,510	\$33,241,504	\$35,025,755	\$45,655,894	\$45,939,929	\$284,035	0.62%
Fire & Rescue Levy	\$54,642,730	\$57,311,536	\$68,026,688	\$74,875,488	\$75,593,758	\$718,270	0.96%
Mosquito & Forest Pest Management	\$1,503,837	\$1,464,932	\$1,549,638	\$2,045,540	\$2,226,105	\$180,566	8.83%
NVTA - Additional 2% Transient Occupancy Tax	\$150,000	\$150,000	\$975,000	\$150,000	\$150,000	\$0	0.00%
Stormwater Management	\$8,514,813	\$8,880,842	\$9,151,510	\$11,185,809	\$13,101,865	\$1,916,056	17.13%
Transportation/Service Districts	\$978,944	\$953,135	\$1,422,342	\$2,456,423	\$2,456,423	\$0	0.00%
Total Special Revenue Funds	\$132,943,101	\$135,891,807	\$156,951,475	\$180,723,428	\$187,241,361	\$6,517,932	3.61%
<u>Capital Project Funds</u>							
Capital Project Funds	\$180,927,838	\$139,070,731	\$257,315,500	\$120,470,718	\$169,294,209	\$48,823,491	40.53%
Total Capital Project Funds	\$180,927,838	\$139,070,731	\$257,315,500	\$120,470,718	\$169,294,209	\$48,823,491	40.53%
<u>Enterprise Funds</u>							
Innovation Business Park	\$3,051,823	\$285,373	\$688,940	\$75,000	\$75,000	\$0	0.00%
Parks, Recreation & Tourism	\$4,264,485	\$5,167,287	\$5,975,127	\$6,537,022	\$6,425,159	(\$111,863)	(1.71%)
Solid Waste	\$27,037,970	\$28,152,438	\$27,794,241	\$44,329,216	\$60,801,393	\$16,472,177	37.16%
Total Enterprise Funds	\$34,354,279	\$33,605,098	\$34,458,308	\$50,941,238	\$67,301,552	\$16,360,314	32.12%
<u>Internal Service Funds</u>							
Information Technology	\$39,210,360	\$34,483,956	\$41,427,575	\$44,192,849	\$47,991,971	\$3,799,123	8.60%
Public Works Construction Crew	\$3,120,657	\$2,411,914	\$3,534,940	\$2,392,310	\$2,716,066	\$323,756	13.53%
Fleet Management	\$8,727,287	\$11,212,372	\$11,273,533	\$11,272,935	\$11,500,581	\$227,646	2.02%
Medical Insurance	\$68,478,331	\$73,488,057	\$74,638,501	\$98,245,334	\$102,666,374	\$4,421,040	4.50%
Other Self Insurance	\$117	\$0	\$0	\$0	\$0	\$0	-
Casualty Pool/Worker's Compensation	\$6,719,613	\$9,119,896	\$14,825,622	\$0	\$0	\$0	-
Total Internal Service Funds	\$126,256,365	\$130,716,195	\$145,700,171	\$156,103,427	\$164,874,992	\$8,771,565	5.62%

Budget Summary

Expenditure Summary							
Department/Agency	FY21 Year Ending Actuals	FY22 Year Ending Actuals	FY23 Year Ending Actuals	FY24 Adopted Budget	FY25 Proposed Budget	\$ Change FY24 to FY25	% Change FY24 to FY25
Trust and Agency Funds							
Agency Funds (Welfare, Housing & CSB)	\$526,589	\$447,134	\$433,918	\$0	\$0	\$0	-
Commonwealth Credit	\$200,903	\$316,242	\$411,217	\$0	\$0	\$0	-
NVTA - 2% Transient Occupancy Tax	\$0	\$0	\$0	\$0	\$0	\$0	-
Library Trust	\$74,934	\$128,131	\$230,697	\$0	\$0	\$0	-
Innovation Owners Association	\$79,944	(\$405)	\$367,834	\$0	\$0	\$0	-
Liberty Memorial Funds	\$0	\$37,551	\$0	\$0	\$0	\$0	-
Police Donations/Animal Friendly License Plates	\$0	\$52,971	\$0	\$0	\$0	\$0	-
Historic Preservation Foundation	\$4,534	\$288	\$10,944	\$0	\$0	\$0	-
Other Post Employment Benefits (OPEB)	\$4,498,970	\$5,024,637	\$4,877,683	\$0	\$0	\$0	-
Police & Fire Supplemental Retirement	\$2,821,241	\$3,224,526	\$3,190,811	\$0	\$0	\$0	-
Length of Service Award Program (LOSAP)	\$722,236	\$842,669	\$1,460,857	\$0	\$0	\$0	-
Total Trust & Agency Funds	\$8,929,351	\$10,073,743	\$10,983,960	\$0	\$0	\$0	0.00%
Component Units							
Adult Detention Center	\$52,821,848	\$74,853,073	\$52,718,422	\$61,016,998	\$62,225,565	\$1,208,567	1.98%
Total Adult Detention Center Fund	\$52,821,848	\$74,853,073	\$52,718,422	\$61,016,998	\$62,225,565	\$1,208,567	1.98%
Schools							
Operating Fund	\$1,136,193,219	\$1,306,928,784	\$1,442,438,448	\$1,532,453,943	\$1,663,474,268	\$131,020,325	8.55%
School Debt Service Fund	\$107,585,294	\$110,721,029	\$109,240,623	\$109,963,456	\$116,177,041	\$6,213,585	5.65%
Construction Fund	\$124,264,511	\$124,840,054	\$111,957,237	\$511,850,479	\$8,417,493	(\$503,432,986)	(98.36%)
Food Service Fund	\$35,765,128	\$45,867,206	\$50,049,042	\$53,500,000	\$64,670,795	\$11,170,795	20.88%
Distribution Center Fund	\$934,584	(\$431,729)	\$92,199	\$5,000,000	\$5,500,000	\$500,000	10.00%
Facilities Use Fund	\$255,244	\$805,689	\$1,143,171	\$1,177,478	\$1,263,712	\$86,234	7.32%
Self Insurance Fund	\$5,566,022	\$5,749,459	\$4,800,814	\$6,456,984	\$7,585,057	\$1,128,073	17.47%
Health Insurance Fund	\$92,193,398	\$120,986,558	\$95,985,413	\$133,220,808	\$137,006,037	\$3,785,229	2.84%
Regional School Fund	\$1,987,152	\$0	\$3,249,008	\$0	\$0	\$0	-
Governor's School at Innovation Park	\$961,654	\$1,652,531	\$28,384,907	\$1,655,102	\$1,748,722	\$93,620	5.66%
School Age Child Care (SACC) Program	\$566,039	\$366,725	\$519,589	\$550,000	\$600,000	\$50,000	9.09%
School Aquatic Center	\$148,537	\$1,373,999	\$883,576	\$2,134,619	\$2,517,400	\$382,781	17.93%
Imaging Center Fund	\$0	\$82,051	(\$125,863)	\$556,878	\$669,720	\$112,842	20.26%
Student Activity Fund	\$0	\$0	\$0	\$15,656,000	\$15,656,000	\$0	0.00%
Total Schools	\$1,506,420,782	\$1,718,942,357	\$1,848,618,165	\$2,374,175,747	\$2,025,286,245	(\$348,889,502)	(14.70%)
Grand Total All Funds	\$3,344,747,999	\$3,614,732,149	\$4,071,153,236	\$4,589,064,546	\$4,451,178,872	(\$137,885,674)	(3.00%)

Budget Summary

General Fund Expenditure Summary

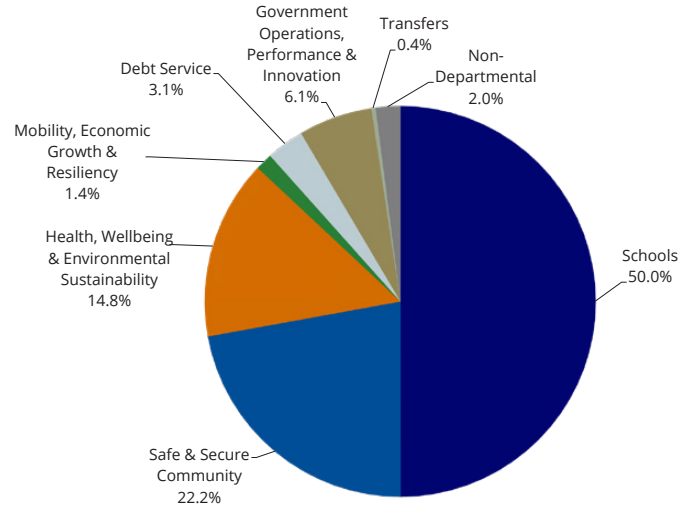
Functional Areas with School Transfer

The general fund is grouped into eight functional categories with the four largest representing 93.1% of the total. Functional categories illustrate the types of services County revenue is buying for residents.

The largest category supports funding for the Schools (50.0%). The next three are Safe & Secure Community (22.2%), Health, Wellbeing & Environmental Sustainability (14.8%) and Government Operations, Performance & Innovation (6.1%).

FY2025 General Fund Budget by Functional Categories

(Includes School Transfer Budget)



\$1,774,954,949

General Fund Expenditure Summary

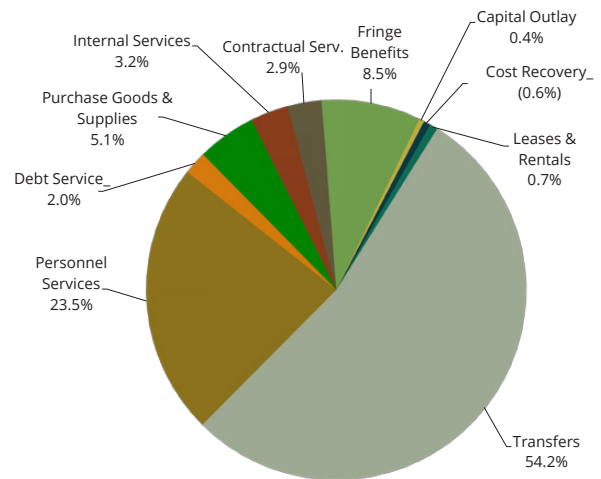
Expenditure Categories with School Transfer

The general fund is grouped into ten expenditure categories with the three largest representing 86.2% of the total. The largest category is transfers (54.2%), which includes funding transfers to the Schools (\$887.2 million), Adult Detention Center (\$37.9 million), and general fund support to other funds within County government.

The next two largest categories (Personnel Services and Fringe Benefits) support salaries and benefits for all full-time, part-time, and temporary County employees and total 32.0% of general fund expenditures.

FY2025 General Fund Budget by Category of Expenditure

(Includes School Transfer Budget)



\$1,774,954,949

Budget Summary

Functional Areas without School Transfer

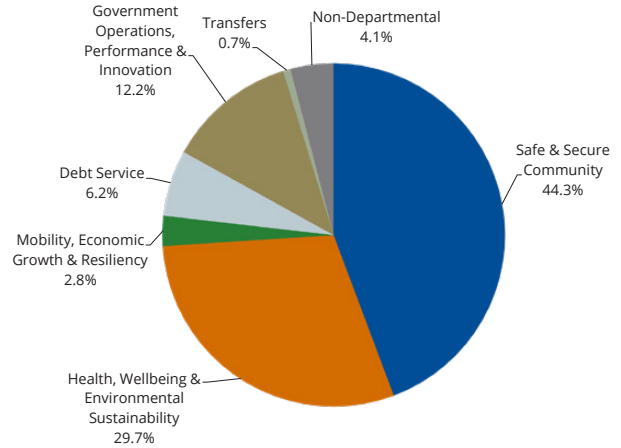
Excluding the PWCS transfer budget, the general fund is grouped into seven functional categories with the two largest representing 74.0% of the total. Functional categories illustrate the types of services County revenue is buying for residents. The two largest categories support funding for Safe & Secure Community (44.3%) and Health, Wellbeing & Environmental Sustainability (29.7%) agencies. The other categories that include departmental budgets are Government Operations, Performance & Innovation (12.2%) and Mobility, Economic Growth & Resiliency (2.8%) 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.

FY2025 General Fund Budget by Functional Categories

(Excludes School Transfer Budget)



\$887,788,080

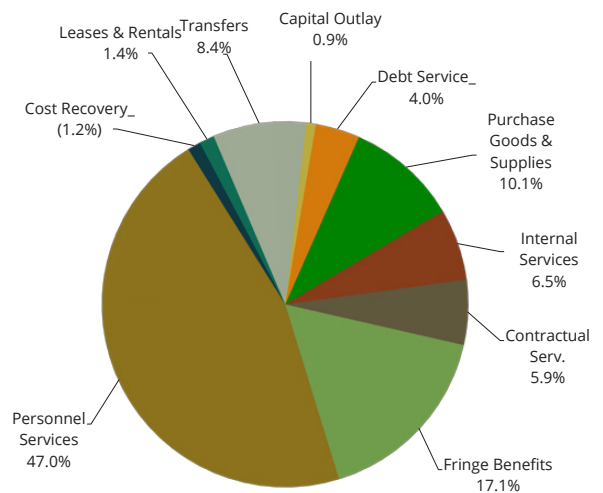
Expenditure Categories without School Transfer

The general fund is grouped into ten expenditure categories with the three largest representing 74.2% of the total. The largest categories (Personnel Services and Fringe Benefits) support salaries and benefits for County employees and total 64.1%. The third largest category is Purchase Goods & Supplies (10.1%) consisting of supply, equipment, and training expenses. Other categories include:

- Transfers - funding transfers out to other funds including Adult Detention Center and Capital Projects Fund.
- 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.

FY2025 General Fund Budget by Category of Expenditure

(Excludes School Transfer Budget)



\$887,788,080

Budget Summary

Position Summary of Full-Time Equivalent Positions (FTE)						
Department/Agency	FY23 Adopted Total Positions	FY24 Adopted Total Positions	FY24 Off-Cycle Position Adjustments	FY25 Shift Position Adjustments	FY25 Add Position Adjustments	FY25 Proposed Total Positions
<u>Mobility, Economic Growth & Resiliency</u>						
Development Services	130.00	142.00	8.00	0.00	6.00	156.00
Economic Development & Tourism	20.00	20.00	8.00	0.00	2.00	30.00
Planning	32.00	35.00	(7.00)	0.00	6.00	34.00
Public Works	204.00	205.00	(1.00)	0.00	0.00	204.00
Transportation	51.00	53.00	0.00	0.00	1.00	54.00
Subtotal	437.00	455.00	8.00	0.00	15.00	478.00
<u>Government Operations, Performance & Innovation</u>						
Board of County Supervisors *	2.00	2.00	0.00	0.00	0.00	2.00
County Attorney	33.00	34.00	0.00	0.00	0.00	34.00
Elections	17.00	17.00	0.00	0.00	1.00	18.00
Executive Management	31.00	34.00	17.00	0.00	3.00	54.00
Facilities & Fleet Management	162.47	170.47	2.00	0.00	7.00	179.47
Finance	185.00	206.00	(18.00)	0.00	2.00	190.00
Human Resources	34.50	39.00	0.00	0.00	1.00	40.00
Human Rights	6.00	6.00	0.00	0.00	0.00	6.00
Information Technology	104.88	95.00	(1.00)	0.00	1.00	95.00
Management & Budget	12.00	13.00	1.00	0.00	1.00	15.00
Subtotal	587.85	616.47	1.00	0.00	16.00	633.47
<u>Health, Wellbeing & Environmental Sustainability</u>						
Area Agency on Aging	34.00	34.00	0.00	0.00	1.00	35.00
Community Services	431.01	435.51	12.50	0.00	0.00	448.01
Housing & Community Development	26.50	27.00	0.00	0.00	2.00	29.00
Juvenile Court Service Unit	6.00	6.00	0.00	0.00	0.00	6.00
Library	208.14	207.86	(0.24)	0.00	0.00	207.62
Parks & Recreation	447.60	444.14	(8.00)	0.00	3.30	439.44
Public Health	8.60	8.60	0.00	0.00	0.00	8.60
Social Services	440.23	440.23	2.00	(82.90)	0.00	359.33
Virginia Cooperative Extension	7.71	7.71	0.00	0.00	0.48	8.19
Youth Services	0.00	0.00	0.00	82.90	4.00	86.90
Subtotal	1,609.79	1,611.05	6.26	0.00	10.78	1,628.09
<u>Safe & Secure Community</u>						
Adult Detention Center	439.40	401.40	0.00	0.00	0.00	401.40
Circuit Court Clerk	55.00	55.00	0.00	0.00	0.00	55.00
Circuit Court Judges	16.00	16.00	0.00	(1.00)	1.00	16.00
Commonwealth's Attorney	67.00	74.00	0.00	0.00	8.00	82.00
Criminal Justice Services	50.60	50.50	0.00	1.00	1.00	52.50
Fire & Rescue	777.70	779.70	0.00	0.00	40.00	819.70
General District Court	5.00	3.00	0.00	0.00	1.00	4.00
Juvenile & Domestic Relations District Court	2.00	2.00	0.00	0.00	3.00	5.00
Police	923.40	926.20	0.00	0.00	23.00	949.20
Public Safety Communications	123.00	123.00	0.00	0.00	0.00	123.00
Sheriff	114.50	114.50	0.00	0.00	2.00	116.50
Subtotal	2,573.60	2,545.30	0.00	0.00	79.00	2,624.30
Total FTE Positions	5,208.24	5,227.82	15.26	0.00	120.78	5,363.86

* 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 FY2025			
Department	Position Title	Effective Date	Total FTE Added
Development Services	Affordable Housing Dwelling Unit (ADU) Development Coordinator	7/1/2024	1.00
Development Services	Building Development Senior Inspector	7/1/2024	1.00
Development Services	Code Enforcement Supervisor	7/1/2024	1.00
Development Services	Fiscal Technician	7/1/2024	1.00
Development Services	Land Development Administrative Coordinator	7/1/2024	1.00
Development Services	Planner	7/1/2024	1.00
Development Services Total			6.00
Economic Development & Tourism	Business Development Officer	7/1/2024	1.00
Economic Development & Tourism	Senior Business Development Officer	7/1/2024	1.00
Economic Development & Tourism Total			2.00
Planning	Development Services Technician	7/1/2024	1.00
Planning	Information Technology Analyst	7/1/2024	1.00
Planning	Planner	7/1/2024	1.00
Planning	Planning Manager	7/1/2024	1.00
Planning	Principal Planner	7/1/2024	2.00
Planning Total			6.00
Transportation	Principal Planner (Utilities Coordinator)	7/1/2024	1.00
Transportation Total			1.00
Elections	Information Technology Compliance Analyst	7/1/2024	1.00
Elections Total			1.00
Executive Management	Procurement Analyst	7/1/2024	3.00
Executive Management Total			3.00
Facilities & Fleet Management	Maintenance & Operations Specialist	7/1/2024	2.00
Facilities & Fleet Management	Maintenance & Operations Worker	7/1/2024	1.00
Facilities & Fleet Management	Principal Engineer	7/1/2024	2.00
Facilities & Fleet Management	Senior Emergency Management Specialist	7/1/2024	2.00
Facilities & Fleet Management Total			7.00
Finance	Assistant Director of Business Services	7/1/2024	1.00
Finance	Senior Fiscal Analyst	7/1/2024	1.00
Finance Total			2.00
Human Resources	Senior Human Resources Business Partner	7/1/2024	1.00
Human Resources Total			1.00
Information Technology	Assistant Director for Digital Government	7/1/2024	1.00
Information Technology Total			1.00
Management & Budget	Principal Fiscal Analyst	7/1/2024	1.00
Management & Budget Total			1.00
Area Agency on Aging	Human Services Caseworker	7/1/2024	1.00
Area Agency on Aging Total			1.00
Housing & Community Development	ADU Housing Program Manager	7/1/2024	1.00
Housing & Community Development	ADU Program Analyst	7/1/2024	1.00
Housing & Community Development Total			2.00
Parks & Recreation	Construction Inspector	7/1/2024	1.00
Parks & Recreation	Maintenance and Operations Specialist	7/1/2024	1.30
Parks & Recreation	Principle Planner	7/1/2024	1.00
Parks & Recreation Total			3.30

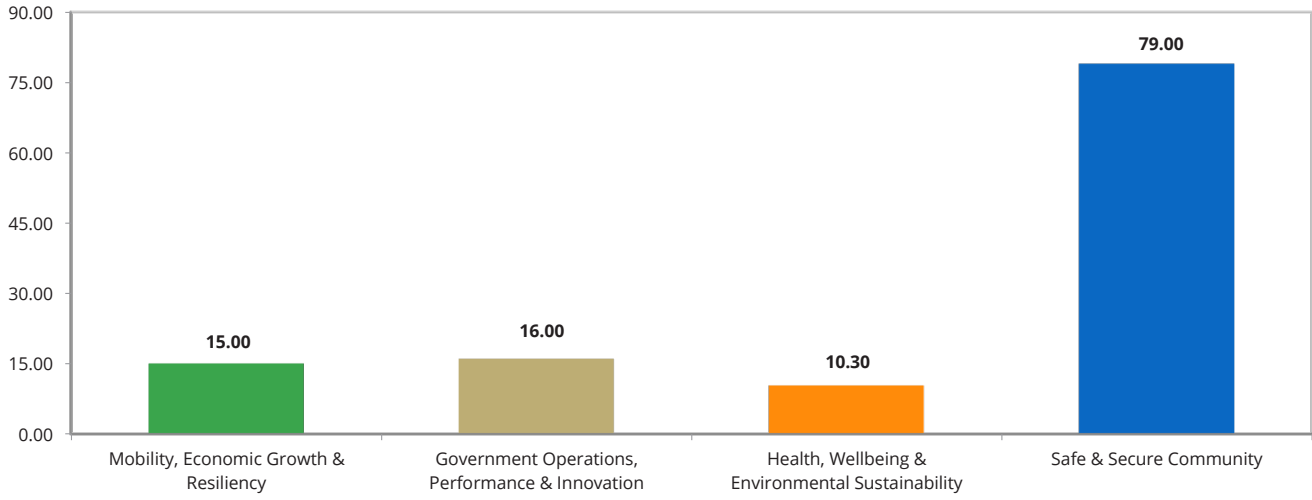
Budget Summary

Summary of New Positions Established in FY2025			
Department	Position Title	Effective Date	Total FTE Added
Youth Services	Director of Youth Services	7/1/2024	1.00
Youth Services	Education and Outreach Instructor	7/1/2024	1.00
Youth Services	Senior Business Services Administrator	7/1/2024	1.00
Youth Services	Senior Education and Outreach Instructor	7/1/2024	1.00
Youth Services Total			4.00
Circuit Court Judges	Assistant Attorney	7/1/2024	1.00
Circuit Court Judges Total			1.00
Commonwealth's Attorney	Administrative Specialist	7/1/2024	2.00
Commonwealth's Attorney	Paralegal	7/1/2024	1.00
Commonwealth's Attorney	Paralegal Supervisor	7/1/2024	1.00
Commonwealth's Attorney	Senior Assistant Attorney	7/1/2024	4.00
Commonwealth's Attorney Total			8.00
Criminal Justice Services	Clinical Services Caseworker Associate	7/1/2024	1.00
Criminal Justice Services Total			1.00
Fire & Rescue	Fire & Rescue Battalion Chief	7/1/2024	1.00
Fire & Rescue	Fire & Rescue Captain	7/1/2024	3.00
Fire & Rescue	Fire & Rescue Lieutenant	7/1/2024	5.00
Fire & Rescue	Fire & Rescue Technician I	7/1/2024	16.00
Fire & Rescue	Fire & Rescue Technician II	7/1/2024	6.00
Fire & Rescue	Fire & Rescue Technician II	1/1/2025	9.00
Fire & Rescue Total			40.00
General District Court	Interpreter	7/1/2024	1.00
General District Court Total			1.00
Juvenile & Domestic Relations Court	Deputy Court Clerk	7/1/2024	2.00
Juvenile & Domestic Relations Court	Interpreter	7/1/2024	1.00
Juvenile & Domestic Relations Court Total			3.00
Police	Administrative Specialist	7/1/2024	1.00
Police	Master Police Officer	7/1/2024	3.00
Police	Police First Sergeant	7/1/2024	3.00
Police	Police Officer	7/1/2024	13.00
Police	Police Sergeant	7/1/2024	1.00
Police	Senior Public Safety Analyst	7/1/2024	2.00
Police Total			23.00
Sheriff	Sheriff's Deputy	7/1/2024	2.00
Sheriff Total			2.00
Total New FTE Positions in FY25 *			120.30

* This table does not include an additional 0.48 FTE to existing positions in FY25 for Virginia Cooperative Extension.

Budget Summary

FY2025 New Positions Established by Functional Area



120.30 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 an additional 0.48 FTE added to existing positions in FY25 for Virginia Cooperative Extension.

Budget Summary



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 adjust 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 agency's Salaries and Benefits budget. The total required agency savings in budgeted salary lapse is \$24.4 million in FY25.
- B. Position Reclassifications and Salary Structure Updates** – 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 multiple Decision Band Method (DBM) and classification changes, as follows, effective July 1, 2024:

Proposed New Classifications in FY2025 Budget			
Department	Title	Grade (DBM)	Code
Community Services	Autonomous Nurse Practitioner	M61	X243
Countywide	Business Systems Administrator	C45	T616
Executive Management	Chief Procurement Officer	D72	T316
Housing & Community Development	Housing Program Supervisor	C43	X326
Housing & Community Development	Senior Housing Program Analyst	C42	X325
Housing & Community Development	Senior Housing Program Manager	C52	X327
Police	Veterinarian	M61	X244
Youth Services	Director of Department Youth Services	E82	S31282

DBM Changes in FY2025 Budget			
Department	Title / Code	Current DBM	New DBM
Economic Development	Economic Development Director (S31282)	E82	E91
Transportation	Assistant Director of Transportation (U481)	D62	D63

Abolish Classification in FY2025 Budget			
Department	Title	Grade (DBM)	Code
Finance	Assistant Director of Procurement for Finance	D63	T315

Compensation

In addition, the proposed budget includes the establishment of a separate medical salary structure for healthcare professional positions to appropriately align with comparable salaries in the Northern Virginia labor market. The following positions will be placed on the medical salary structure: Medical Director (code M71), Psychiatrist-Medical Doctor (code M61), Autonomous Nurse Practitioner (code M61), and Veterinarian (code M61).

Medical Salary Structure (effective 7/1/2024)			
DBM	Minimum	Midpoint	Maximum
M61	\$101,439.00	\$218,507.25	\$335,575.50
M61 (hourly)	\$52.02	\$112.06	\$172.09
M71	\$122,265.00	\$258,765.00	\$395,265.00
M71 (hourly)	\$62.70	\$132.70	\$202.70

Budget Initiatives

A. Budget Initiatives

1. Market Pay Adjustment

Expenditure	\$11,359,835
Revenue	\$0
General Fund Impact	\$11,359,835
FTE Positions	0.00

- a. **Market Adjustment** – Funding is included to support market adjustment increases in FY25. Market adjustments help to maintain competitiveness between Prince William County and other Northern Virginia jurisdictions. Individuals within the pay scale will receive an increased salary based on the percentages identified for their group up to the maximum of the pay scale.

The table below shows market adjustment rates by effective fiscal year and employee category that have occurred in the recent past and planned for the future. Market adjustments for employees will occur on July 1, 2024. An additional adjustment is planned for sworn positions in the Adult Detention Center, Fire & Rescue, and Sheriff in FY26. The total general fund cost of market adjustments is \$58,975,558 in FY25-29.

History of Approved Market Adjustments in FY23 & FY24 and Proposed in FY25 & FY26					
	FY23	FY24	FY25	FY26	Total
Market Pay Adjustment:					
General Service (Non-sworn)	-	6.00%	2.50%	-	8.50%
Adult Detention Center (Uniformed) *	15.00%	-	1.25%	1.25%	17.50%
Fire & Rescue (Uniformed) * / ***	15.00%	-	1.25%	1.25%	17.50%
Police (Sworn) **	17.50%	-	-	-	17.50%
Sheriff (Sworn) *	15.00%	-	1.25%	1.25%	17.50%

* During the FY24 Budget adoption the BOCS approved 15.0% market adjustments to begin on April 1, 2023 (FY23).

** BOCS approved 17.5% market adjustment in December 2022 and became effective January 1, 2023 (FY23).

*** The Fire & Rescue market adjustment in FY25 & FY26 is included in the ratified Collective Bargaining Agreement (CBA).

Compensation

2. Year of Service/Merit Adjustment

Expenditure	\$11,179,206
Revenue	\$0
General Fund Impact	\$11,179,206
FTE Positions	0.00

- a. Year of Service/Merit Adjustment** – Funding is included to support a 3.0% merit increase for General Service personnel and a year of service (step) increase for sworn personnel in FY25. Annual year of service/merit adjustments of 3.0% are included in each remaining year of the Five-Year Plan (FY26-29). Individuals receive this increase on their annual employment anniversary date (also referred to as the ‘adjustment date’). The total general fund cost of year of service/pay for performance adjustments is \$167,688,092 in FY25-29.

For General Service personnel, the basic pay 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 adjustment on their adjustment date. Most General Service personnel have an adjustment date of November 1 each fiscal year.

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.

- 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 rollovers are necessary because not all employees receive pay increases at the beginning of the fiscal year. Therefore, a pay 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 year of service/merit increases to employees. When no pay 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 \$27,948,016 in FY25-29.

3. Collective Bargaining

Expenditure	\$9,323,676
Revenue	\$0
General Fund Impact	\$9,323,676
FTE Positions	0.00

- a. Overview** – On January 16, 2024, the PWC Board of County Supervisors (BOCS) ratified the Collective Bargaining Agreement (CBA) between PWC and the International Association of Fire Fighters (IAFF) and PWC Police Association via [BOCS Resolution 24-050](#). Additional detail on the impact of individual agreements are include in the Fire & Rescue and Police agency budget pages in this document.

- **Fire & Rescue** – The CBA includes provisions for specialty incentive pay, 1.25% market adjustments in FY25 and FY26, and training and education support. The FY25 funding necessary to support the ratified CBA with the IAFF is \$4,237,176. The total cost associated with the CBA provisions for Fire & Rescue is \$24,997,880 in FY25-29.
- **Police** – The CBA includes provisions for on call pay, \$1,000 lump sum payments in FY25 and FY26, compensation study, increase in the shift differential and supplemental pay for crime scene technicians. The FY25 funding necessary to support the ratified CBA with the PWC Police Association is \$5,086,500. The total cost associated with the CBA provisions for Police is \$22,774,500 in FY25-29.

Compensation

4. Pension and Retirement Benefits Adjustment

Expenditure	\$3,132,842
Revenue	\$0
General Fund Impact	\$3,132,842
FTE Positions	0.00

- a. **Virginia Retirement System (VRS)** – The certified VRS employer contribution rate for PWC will be 15.89% of employee salaries and become effective July 1, 2024. VRS rates are evaluated and certified by the VRS Board of Trustees every two years coinciding with the State’s biennium budget. This represents a 0.03% (3 basis point) reduction to the current rate of 15.92% at a savings of \$121,552 per year.

With the new effective rate, VRS have mandated a change in how jurisdictions pay costs to support employees under the VRS Hybrid retirement plan. The VRS Hybrid plan has both a defined benefit and defined contribution component. The employer is now responsible for funding the employer contribution to the defined contribution plan on behalf of VRS Hybrid members. Previously, the employer was only responsible for paying the defined benefit rate or contribution rates as noted above. This change will result in an increased cost to the County of \$3,077,061 per year. The total general fund cost associated with the VRS changes is \$14,777,545 in FY25-29.

- b. **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 \$177,333 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 \$2,844,105 in FY25-29.

5. Health and Dental Insurance Adjustment

Expenditure	\$2,209,511
Revenue	\$0
General Fund Impact	\$2,209,511
FTE Positions	0.00

- a. **Health and Dental Insurance** – This initiative funds County employer contributions for health and dental insurance increases required to maintain the stability of the County’s self-insurance fund. The expenditure increase supports the County’s employer insurance contributions.

The Five-Year Plan contains annual increases to insurance rates in FY26-29. The total general fund cost for the County’s employer contribution for health and dental insurance is \$62,323,894 in FY25-29.

Compensation

Summary of Compensation Adjustments in FY2025-2029 Five-Year Plan						
(Amounts are Cumulative)						
	FY25	FY26	FY27	FY28	FY29	Total
Market Pay Adjustment:						
Market Pay Adjustment - Adult Detention Center (1.25% Increase in FY25 and FY26) - Uniform	\$ 0.4 M	\$ 0.8 M	\$ 0.8 M	\$ 0.8 M	\$ 0.8 M	\$ 3.6 M
Market Pay Adjustment - General Service (2.5% Increase in FY25) - Nonsworn/Nonuniform	10.8 M	10.8 M	10.8 M	10.8 M	10.8 M	54.1 M
Market Pay Adjustment - Sheriff (1.25% Increase in FY25 and FY26) - Sworn	0.1 M	0.3 M	0.3 M	0.3 M	0.3 M	1.3 M
Subtotal (Market Pay Adjustment)	\$ 11.4 M	\$ 11.9 M	\$ 11.9 M	\$ 11.9 M	\$ 11.9 M	\$ 59.0 M
Year of Service/Merit:						
Year of Service/Merit Adjustment (3% Increase in FY25; 3% Annual Increase in FY26-29)	\$ 11.2 M	\$ 22.4 M	\$ 33.5 M	\$ 44.7 M	\$ 55.9 M	\$ 167.7 M
Compensation Rollover	0.0 M	2.8 M	5.6 M	8.4 M	11.2 M	27.9 M
Subtotal (Year of Service/Merit)	\$ 11.2 M	\$ 25.2 M	\$ 39.1 M	\$ 53.1 M	\$ 67.1 M	\$ 195.6 M
Collective Bargaining Agreement:						
Fire & Rescue	\$ 4.2 M	\$ 5.2 M	\$ 5.2 M	\$ 5.2 M	\$ 5.2 M	\$ 25.0 M
Police	5.1 M	4.9 M	4.3 M	4.3 M	4.3 M	22.8 M
Subtotal (Collective Bargaining)	\$ 9.3 M	\$ 10.1 M	\$ 9.5 M	\$ 9.5 M	\$ 9.5 M	\$ 47.8 M
Pension and Retirement Benefits:						
Virginia Retirement System (VRS) (Change to 15.89% Rate in FY25 and modifications to VRS Hybrid costs for employers)	\$ 3.0 M	\$ 3.0 M	\$ 3.0 M	\$ 3.0 M	\$ 3.0 M	\$ 14.8 M
Retiree Health Credit (5% Annual Increase)	0.2 M	0.4 M	0.6 M	0.8 M	1.0 M	2.8 M
Subtotal (Pension and Retirement)	\$ 3.1 M	\$ 3.3 M	\$ 3.5 M	\$ 3.7 M	\$ 3.9 M	\$ 17.6 M
Health and Dental Insurance:						
Health Insurance	\$ 2.1 M	\$ 6.6 M	\$ 11.6 M	\$ 17.0 M	\$ 23.0 M	\$ 60.4 M
Dental Insurance	0.1 M	0.2 M	0.4 M	0.5 M	0.7 M	1.9 M
Subtotal (Health and Dental)	\$ 2.2 M	\$ 6.8 M	\$ 12.0 M	\$ 17.6 M	\$ 23.7 M	\$ 62.3 M
Grand Total	\$ 37.2 M	\$ 57.3 M	\$ 76.0 M	\$ 95.7 M	\$ 116.1 M	\$ 382.3 M

Totals may not add due to rounding.

Compensation

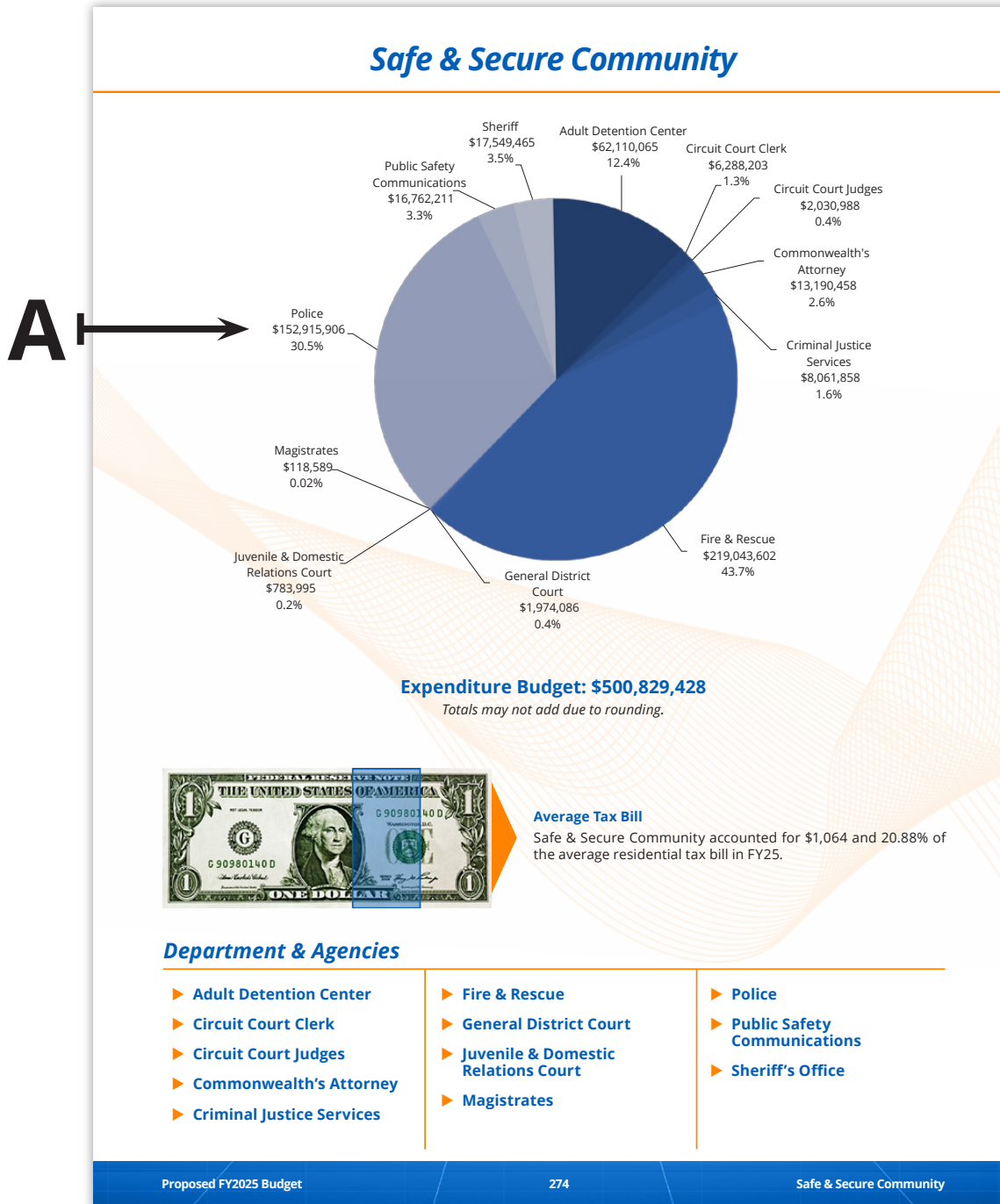


Agency Page Information

Functional Areas

The County agency pages are organized by the four functional areas of the County government: Government Operations, Performance & Innovation, Health, Wellbeing & Environmental Sustainability, Mobility, Economic Growth & Resiliency, and Safe & Secure Community.

A. Functional Area Expenditure Budget Pie Chart – Each section begins with a pie chart showing the FY25 proposed expenditure budget broken out by the agency and a list of all the agencies included in the functional area.



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 FY25 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.

Police

A → **Mission Statement**

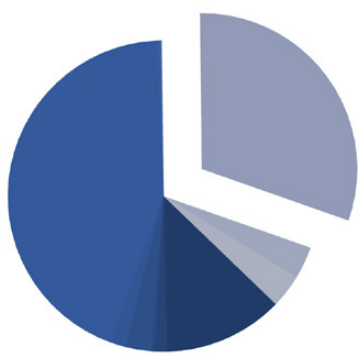
The Prince William County Police Department is responsible for effectively and impartially enforcing the law while serving and protecting the community. We believe integrity, honesty, and equality in the delivery of all police services are essential to building cooperation and trust with the community. We strive to always achieve these values through a shared responsibility of accountability, transparency, and respect.

B ← **Expenditure Budget:**
\$152,915,906

30.5% of Safe & Secure Community

Programs:

- Office of the Chief: \$8,381,603
- Support Services: \$28,696,620
- Operations: \$75,164,890
- Criminal Investigations: \$26,775,120
- Financial & Technical Services: \$13,897,674



Safe & Secure Community
Expenditure Budget: \$500,829,428

C → **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)

Proposed FY2025 Budget329Safe & Secure Community

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 FY21, FY22, and FY23. Adopted budget information is displayed for FY24. The last column calculates the change between the FY24 adopted and FY25 proposed budgets. Five types of information are summarized for each fiscal year displayed:

1. **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.
2. **Expenditure by Classification** – These figures represent the amounts appropriated or expended in each expenditure classification; the total equals the total expenditure by program.
3. **Funding Sources (revenues)** – Includes all sources of agency revenue that support the expenditures.
4. **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.
5. **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.

Police

D
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Expenditure and Revenue Summary

	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
1 Expenditure by Program						
Office of the Chief	\$7,127,250	\$7,850,051	\$10,036,624	\$8,486,444	\$8,381,603	(1.24%)
Support Services	\$19,606,020	\$21,560,059	\$29,257,339	\$26,546,367	\$28,696,620	8.10%
Operations	\$59,222,521	\$60,228,275	\$60,081,690	\$68,558,503	\$75,164,890	9.64%
Criminal Investigations	\$21,335,376	\$17,708,860	\$20,340,580	\$22,818,706	\$26,775,120	17.34%
Financial & Technical Services	\$10,369,682	\$9,212,599	\$11,674,200	\$12,432,326	\$13,897,674	11.79%
Total Expenditures	\$117,660,848	\$116,559,845	\$131,390,433	\$138,842,347	\$152,915,906	10.14%
2 Expenditure by Classification						
Salaries & Benefits	\$95,253,695	\$93,661,874	\$105,905,122	\$117,447,149	\$126,516,726	7.72%
Contractual Services	\$1,923,721	\$2,281,112	\$2,685,545	\$1,876,009	\$2,951,623	57.34%
Internal Services	\$13,367,724	\$13,763,808	\$14,304,237	\$11,512,839	\$12,005,867	4.28%
Purchase of Goods & Services	\$5,139,467	\$5,051,964	\$6,079,057	\$5,861,555	\$7,879,237	34.42%
Capital Outlay	\$971,817	\$421,308	\$1,066,765	\$767,026	\$1,299,000	69.36%
Leases & Rentals	\$504,425	\$485,750	\$455,679	\$559,290	\$544,974	(2.56%)
Reserves & Contingencies	\$0	\$0	\$0	(\$75,550)	\$824,450	(1,191.26%)
Transfers Out	\$500,000	\$894,029	\$894,029	\$894,029	\$894,029	0.00%
Total Expenditures	\$117,660,848	\$116,559,845	\$131,390,433	\$138,842,347	\$152,915,906	10.14%
3 Funding Sources						
Revenue from Federal Government	\$554,738	\$718,596	\$620,325	\$0	\$0	-
Permits & Fees	\$299,157	\$340,503	\$333,117	\$315,940	\$315,940	0.00%
Fines & Forfeitures	\$502,613	\$729,532	\$739,526	\$797,259	\$797,259	0.00%
Use of Money & Property	\$9,113	\$7,535	\$4,044	\$6,000	\$6,000	0.00%
Revenue from Other Localities	\$4,303	\$2,221	\$9,737	\$50,000	\$50,000	0.00%
Miscellaneous Revenue	\$248,614	\$179,752	\$167,633	\$206,200	\$206,200	0.00%
Non-Revenue Receipts	\$0	\$1,960	\$715	\$0	\$0	-
Charges for Services	\$454,559	\$525,100	\$663,768	\$717,286	\$717,286	0.00%
Revenue from Commonwealth	\$10,947,779	\$10,473,483	\$11,620,006	\$10,355,840	\$11,355,840	9.66%
Total Designated Funding Sources	\$13,020,876	\$12,978,682	\$14,158,870	\$12,448,525	\$13,448,525	8.03%
4 Net General Tax Support	\$104,639,972	\$103,581,163	\$117,231,563	\$126,393,822	\$139,467,381	10.34%
5 Net General Tax Support	88.93%	88.87%	89.22%	91.03%	91.21%	

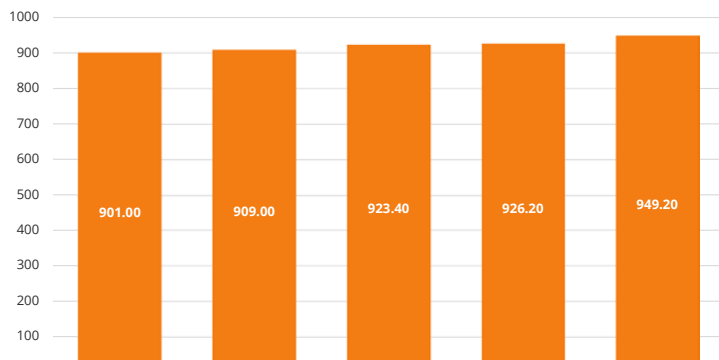
Proposed FY2025 Budget
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Safe & Secure Community

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 FY21 actual, FY22 actual, FY23 actual, FY24 adopted, and FY25 proposed summarized by the 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 FY25 proposed budget changes for the agency.

Police

E
→
Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Office of the Chief	19.00	33.00	32.00	33.00	32.00
Support Services	159.00	151.00	144.00	166.00	169.60
Operations	539.00	541.00	571.40	557.20	578.60
Criminal Investigations	164.00	164.00	156.00	150.00	148.00
Financial & Technical Services	20.00	20.00	20.00	20.00	21.00
Full-Time Equivalent (FTE) Total	901.00	909.00	923.40	926.20	949.20
Auth Sworn - Strength FTE Total	701.00	707.00	707.00	707.00	727.00

F
→
Future Outlook

Looking forward, the Prince William County (PWC) Police Department, a nationally accredited agency since 1987, 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 conducts an extensive review of citizen complaints, allegations of misconduct, and police response to resistance results on an annual basis, and releases 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 95% community satisfaction rating for the Police Department.

Other key issues for the Police Department include:

G
→
General Overview

A. **Removal of One-time Costs** – A total of \$13,897 has been removed from the Police Department’s Proposed FY2025 Budget for one-time equipment and supplies expenses that were added to support the Veterinary Services Clinic in FY24.

Proposed FY2025 Budget
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Safe & Secure Community

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 FY21 actual, FY22 actual, FY23 actual, FY24 adopted, and FY25 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. Animal Services Center Operating Expenses – Support Services

Expenditure	\$215,000
Revenue	\$0
General Fund Impact	\$215,000
FTE Positions	0.00

a. Description – This initiative provides ongoing support for food, cleaning supplies, personal protective equipment, animal bedding, uniforms, and footwear due to the increase in animal intake and veterinary services associated with the new Animal Services Center.

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

I → **Program Summary**

Office of the Chief

1 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, the Office of Professional Standards, the Chaplain program, and the Community Engagement Unit.

2

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Crime rate in the lowest third of COG communities	Yes	Yes	Yes	Yes	Yes
Crime rate per 1,000 residents*	12.0	31.6	37.7	37.0	37.0
Residents feel safe in their neighborhoods (community survey)	96%	96%	97%	96%	96%
Compliance with CALEA National Accreditation Standards	100%	100%	100%	100%	100%
Officers per 1,000 residents	1.5	1.4	1.4	1.5	1.5
Citizen complaints per 1,000 Police contacts	0.2	0.1	0.2	0.1	0.2

3

4

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Police Leadership & Management	\$6,409	\$7,219	\$8,529	\$7,044	\$6,734
Rate use of force utilized during arrest	4.4%	4.3%	6.1%	5.0%	5.0%
Police Public Information	\$719	\$597	\$563	\$559	\$644
Social media followers	184,500	196,500	213,100	200,000	220,000
News Releases issued	113	86	80	100	80
Community Engagement Unit**	\$0	\$34	\$944	\$884	\$1,003
Community engagement programs conducted	95	130	180	150	190
Number of community watch groups	628	667	648	700	668

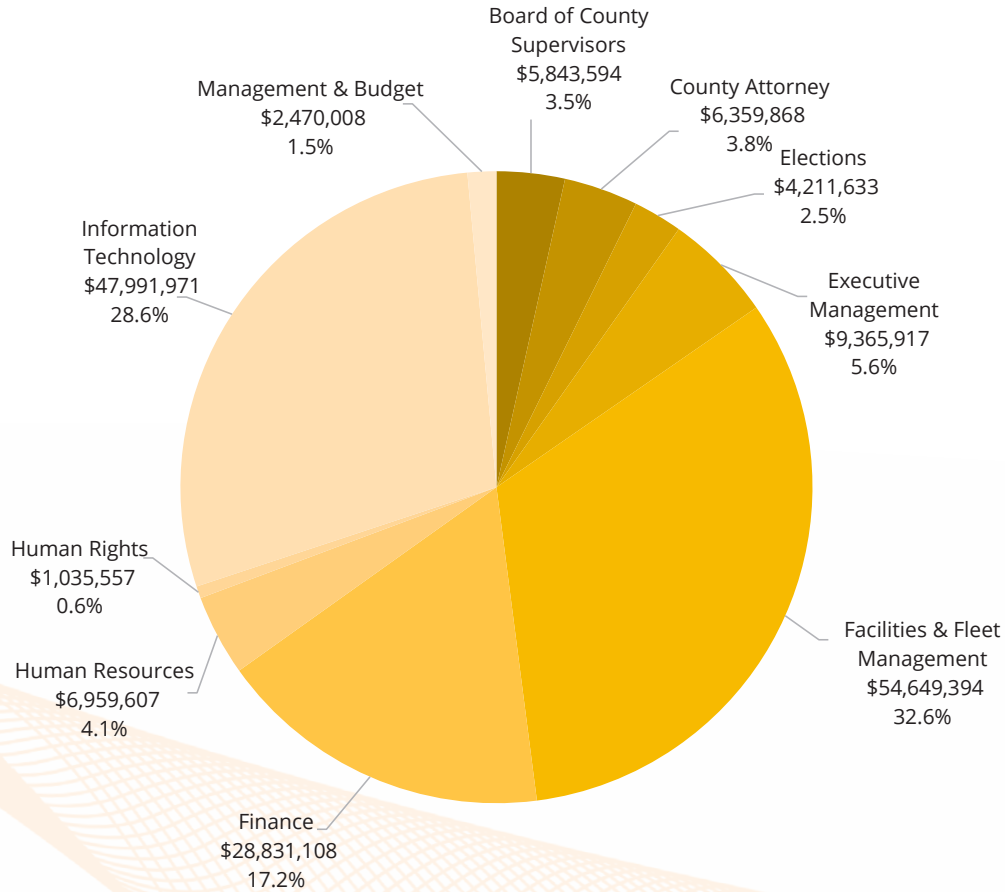
*The PWC Crime Rate was historically calculated using UCR methodology. In recent years, the FBI has mandated use of the NIBRS system, instead of UCR. The NIBRS methodology utilizes a wider set of data, which includes total crime reported to PWC Police Dept. Due to the updated method of calculation, the Crime Rate figure went from the teens (as seen in FY21 Actuals) to the thirties (actuals beginning in FY22).

**The Community Engagement Unit was formerly the Crime Prevention Unit under the Operations program.

Agency Page Information



Government Operations, Performance & Innovation



Expenditure Budget: \$167,718,658

Totals may not add due to rounding.



Average Tax Bill

Government Operations, Performance & Innovation accounted for \$323 and 6.33% of the average residential tax bill in FY25.

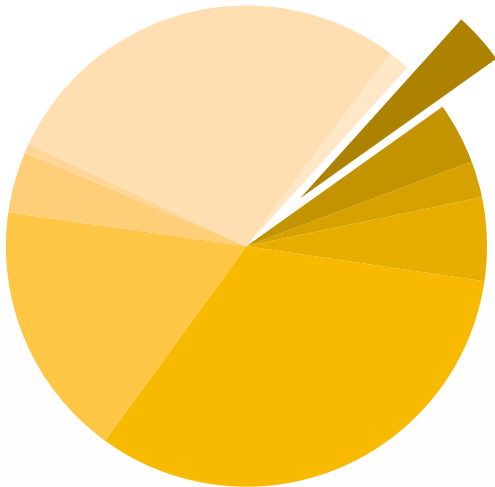
Department & Agencies

- | | | |
|---|---|---|
| <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 ▶ Human Rights | <ul style="list-style-type: none"> ▶ 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.



Government Operations, Performance & Innovation
Expenditure Budget: \$167,718,658

Expenditure Budget: **\$5,843,594**

*3.5% of Government Operations,
Performance & Innovation*

Programs:

- BOCS Administration: \$912,538
- Brentsville District: \$510,000
- Coles District: \$510,000
- Potomac District: \$510,000
- Gainesville District: \$510,000
- Neabsco District: \$510,000
- Occoquan District: \$510,000
- Woodbridge District: \$510,000
- BOCS-Chair: \$510,000
- Audit Services: \$851,057

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
BOCS Administration	\$490,905	\$543,297	\$861,607	\$907,596	\$912,538	0.54%
Brentsville District	\$346,240	\$408,649	\$478,989	\$492,500	\$510,000	3.55%
Coles District	\$374,118	\$386,822	\$404,707	\$492,500	\$510,000	3.55%
Potomac District	\$419,877	\$446,077	\$486,328	\$492,500	\$510,000	3.55%
Gainesville District	\$358,406	\$422,197	\$387,784	\$492,500	\$510,000	3.55%
Neabsco District	\$435,271	\$425,471	\$442,276	\$492,500	\$510,000	3.55%
Occoquan District	\$405,507	\$417,418	\$466,934	\$492,500	\$510,000	3.55%
Woodbridge District	\$386,020	\$337,271	\$388,353	\$492,500	\$510,000	3.55%
BOCS-Chair	\$342,972	\$382,527	\$471,443	\$492,500	\$510,000	3.55%
Audit Services	\$799,817	\$810,286	\$730,360	\$850,854	\$851,057	0.02%
Total Expenditures	\$4,359,134	\$4,580,016	\$5,118,781	\$5,698,451	\$5,843,594	2.55%

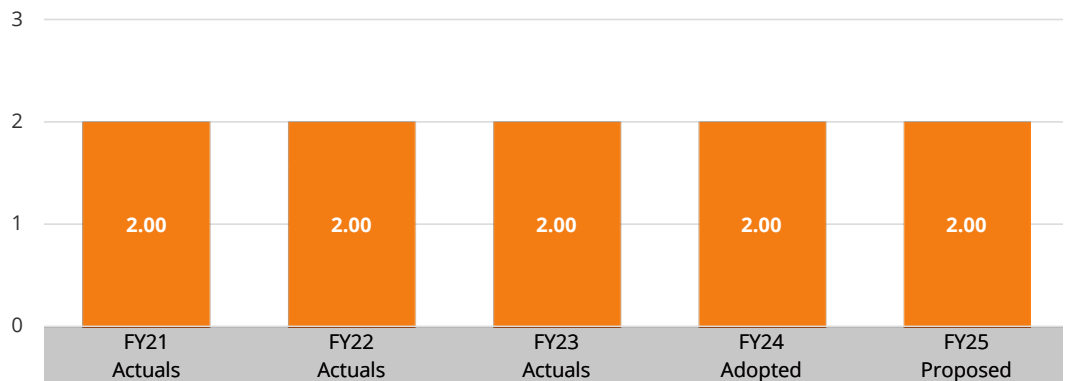
Expenditure by Classification

Salaries & Benefits	\$2,855,823	\$2,954,428	\$3,227,953	\$3,784,163	\$3,924,163	3.70%
Contractual Services	\$817,226	\$906,328	\$846,615	\$843,203	\$843,203	0.00%
Internal Services	\$127,734	\$135,117	\$372,337	\$365,697	\$366,517	0.22%
Purchase of Goods & Services	\$529,631	\$553,112	\$626,855	\$690,106	\$694,429	0.63%
Capital Outlay	\$0	\$0	\$17,099	\$1,185	\$1,185	0.00%
Leases & Rentals	\$28,719	\$31,030	\$27,922	\$27,000	\$27,000	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$12,903)	(\$12,903)	0.00%
Total Expenditures	\$4,359,134	\$4,580,016	\$5,118,781	\$5,698,451	\$5,843,594	2.55%

Funding Sources

Miscellaneous Revenue	\$1,243	\$1,094	\$86	\$0	\$0	-
Total Designated Funding Sources	\$1,243	\$1,094	\$86	\$0	\$0	-
Net General Tax Support	\$4,357,891	\$4,578,922	\$5,118,695	\$5,698,451	\$5,843,594	2.55%
Net General Tax Support	99.97%	99.98%	100.00%	100.00%	100.00%	

Staff History by Program



Administration

Audit Services

Full-Time Equivalent (FTE) Total*

*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

General Overview

A. Full-Year Costs for Board Salary Increases – Board of County Supervisors (BOCS) salaries were increased in the FY2024 Budget, effective on January 1, 2024, for the new incoming Board. In FY24 half-year costs of \$140,000, or an increase of \$17,500 per magisterial district, were added to the BOCS budget for the salary increases. An additional \$140,000 was added to the BOCS budget to support the full-year cost of the salary increases for FY25. Magisterial district office budgets were adjusted from \$492,500 in FY24 to \$510,000, an increase of \$17,500 per magisterial district, in FY25 to support the full-year funding.

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 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.

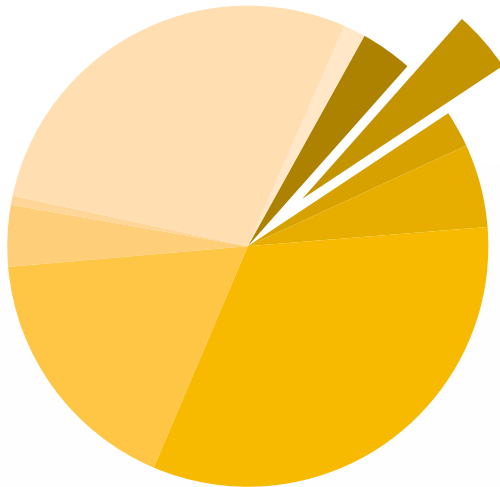
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Planned audits completed	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Internal Audit Administration	\$800	\$810	\$730	\$851	\$851
Internal audits completed	7	8	11	8	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.



Government Operations, Performance & Innovation
Expenditure Budget: \$167,718,658

Expenditure Budget:
\$6,359,868

*3.8% of Government Operations,
Performance & Innovation*

Programs:

- County Attorney: \$6,359,868

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
County Attorney	\$3,854,633	\$4,074,240	\$4,724,964	\$5,691,419	\$6,359,868	11.74%
Total Expenditures	\$3,854,633	\$4,074,240	\$4,724,964	\$5,691,419	\$6,359,868	11.74%

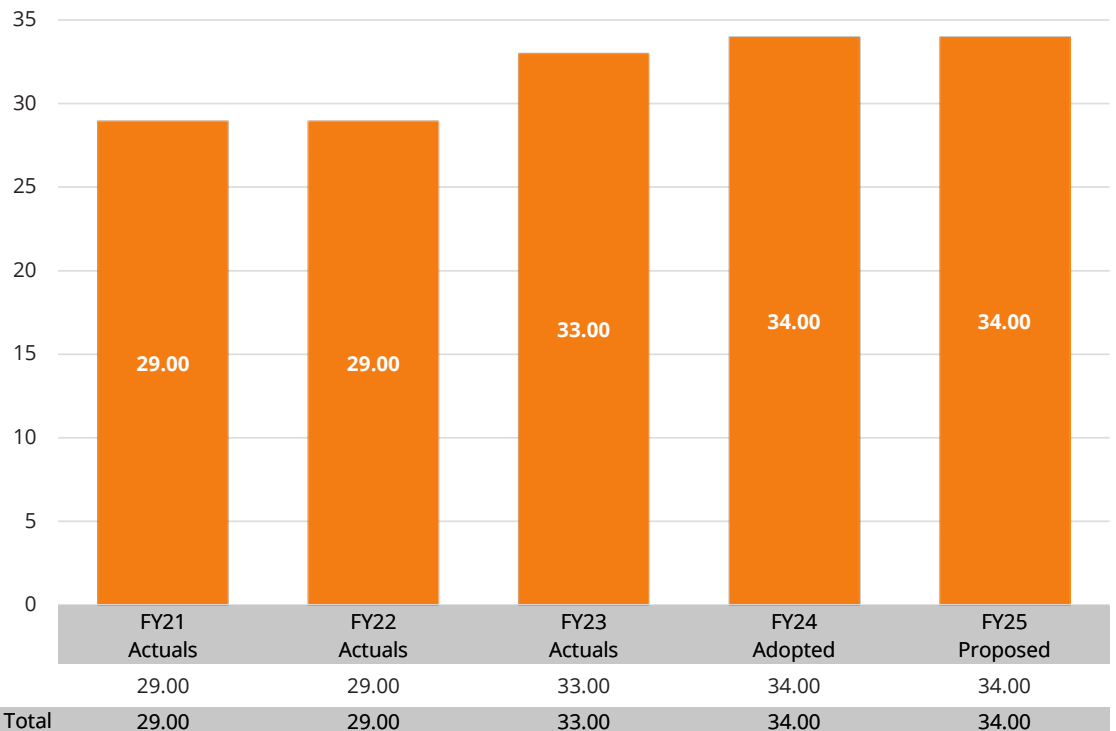
Expenditure by Classification

Salaries & Benefits	\$3,830,679	\$4,086,427	\$4,469,744	\$5,076,766	\$5,405,215	6.47%
Contractual Services	(\$146,186)	(\$107,247)	\$18,563	\$356,014	\$706,014	98.31%
Internal Services	\$104,296	\$107,879	\$316,005	\$298,359	\$298,544	0.06%
Purchase of Goods & Services	\$86,517	\$94,130	\$111,364	\$136,154	\$125,969	(7.48%)
Capital Outlay	\$0	\$0	\$0	\$1,128	\$1,128	0.00%
Leases & Rentals	\$5,098	\$6,447	\$4,318	\$4,845	\$4,845	0.00%
Reserves & Contingencies	(\$25,770)	(\$113,396)	(\$195,031)	(\$181,847)	(\$181,847)	0.00%
Total Expenditures	\$3,854,633	\$4,074,240	\$4,724,964	\$5,691,419	\$6,359,868	11.74%

Funding Sources

Miscellaneous Revenue	\$2,385	\$340	\$95	\$15,000	\$0	(100.00%)
Charges for Services	\$0	\$0	\$170,000	\$180,186	\$180,186	0.00%
Transfers In	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	0.00%
Total Designated Funding Sources	\$52,385	\$50,340	\$220,095	\$245,186	\$230,186	(6.12%)
Net General Tax Support	\$3,802,248	\$4,023,900	\$4,504,869	\$5,446,233	\$6,129,682	12.55%
Net General Tax Support	98.64%	98.76%	95.34%	95.69%	96.38%	

Staff History by Program



Future Outlook

Overview – Significant future legal matters will continue to need consideration with the issues related to the collective bargaining process, civil protest, police reform, equity and inclusion, the Virginia Values Act, 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 collective bargaining ordinance and corresponding personnel policy, along with the subsequent negotiation meetings with the Police Department and Department of Fire and Rescue. As those policies continue to evolve, there may be areas such as policy matters, retention, and possible liability that will continue to take staff time to address.

Significant future legal issues relate to collective bargaining, transportation projects, land use matters, 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.

Collective Bargaining – While the Collective Bargaining Team has moved through the process with both the Police and Fire and Rescue Bargaining Units, there will be additional follow through with various policies and procedures depending on any agreements ratified by the Board. In addition, there is a proposed wage reopener in two years which will require preparation work. Furthermore, there is the real possibility that the General Services Bargaining Unit will organize and begin the process. Negotiations with the likely representative of this bargaining unit, SEIU, will be significantly more complex and time consuming than negotiations with the Fire and Rescue and Police representatives, and therefore will require continued support from outside counsel for expertise and assistance.

Child Protective Services 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.

Federal Regulations – Federal regulations and laws will continue to require the dedication of legal resources to support the County in the area of CARES Act and ARPA fund assessment and implementation, Internal Revenue Service (IRS) audits, etc.

Property Acquisitions – Multiple large project 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.

General Overview

- A. **County Public Health Department** – In FY23, there was a soft rollout of a County Public Health Department. This initiative was driven from Board of County Supervisors issued [BOCS Directive 20-83](#) to explore and prepare a proposal to create a new County department. For the soft rollout, both Public Health and the County Attorney’s Office were provided a total of seven positions. During FY24, these positions and funding were on hold in both departments, to be used when a decision is made on the transition project. The transition to a County Public Health Department will not occur in FY25 due to ongoing discussions with the Virginia Department of Public Health and the Cities of Manassas and Manassas Park. Therefore, the Proposed FY2025 Budget includes a one-time \$196,944 increase to the County Attorney’s budgeted salary lapse savings based on the value of the vacant positions (a Senior County Attorney and Paralegal) associated with the future transition to a County Public Health Department.
- B. **Removal of One-Time Costs** – One-time costs of \$10,000 for the paralegal position associated with Collective Bargaining that was added in FY24 have been removed from the Proposed FY2025 Budget.

Budget Initiatives

A. Budget Initiatives

1. Contractual Litigation Services – County Attorney’s Office

Expenditure	\$350,000
Revenue	\$0
General Fund Impact	\$350,000
FTE Positions	0.00

- a. **Description** – The Proposed FY2025 Budget includes \$350,000 in one-time funding for contractual litigation services.
- b. **Service Level Impacts** – This budget initiative funds litigation services that the County Attorney’s Office provides to the Board of County Supervisors, the County Executive, departments, agencies, and employees of Prince William County in the performance of their duties.

County Attorney

Program Summary

County Attorney

The County Attorney Office provides legal assistance, advice to, and litigation representation in the activity areas of Legal Services, Collective Bargaining, Collections, Protective Services, and Transportation for the BOCS, the County Executive, departments, agencies, and employees of Prince William County in the performance of their duties.

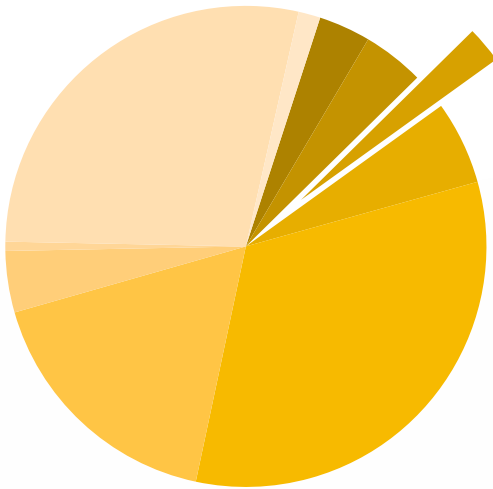
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Claims/litigation cases closed with results satisfactory to the County	100%	100%	100%	100%	100%
Thoroughness of response to client request for assistance (4-point scale)	3.7	3.8	3.7	3.8	3.8
Founded property code cases resolved or moved to court action within 100 days	93%	93%	94%	93%	94%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Legal Services	\$2,641	\$2,609	\$3,221	\$4,185	\$4,644
Number of BOCS trackers assigned	-	-	7	-	7
Average days to close BOCS trackers	45	70	50	30	45
Requests for legal advice/assistance responded to	2,373	2,929	3,068	3,000	3,000
FOIA requests/subpoenas responded to	321	440	452	400	450
Staff time spent rendering legal opinion/advice relating to legal services	85%	85%	90%	85%	85%
Number of attorney hours expended on collective bargaining	-	-	1,094	-	2,000
Collections	\$502	\$534	\$477	\$517	\$585
Delinquent Real Estate taxes collected prior to litigation	33%	35%	35%	35%	35%
Delinquent Personal Property taxes collected prior to litigation	19%	25%	25%	30%	30%
Staff time spent rendering legal opinion/advice relating to collections	80%	80%	80%	80%	80%
Protective Services	\$642	\$693	\$723	\$805	\$878
Cases involving child abuse or neglect opened	171	168	228	200	200
Cases involving child abuse or neglect closed	144	170	318	200	200
Staff time spent rendering legal opinion/advice relating to protective services	65%	65%	65%	65%	65%
Transportation	\$70	\$238	\$304	\$183	\$253
Property acquisitions closed	102	86	100	105	120
Transportation contracts reviewed	4	0	3	5	4
Staff time spent rendering legal opinion/advice relating to transportation	80%	75%	80%	80%	80%

Elections

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 315,789 registered voters, the Prince William County Electoral Board, the State Department of Elections, election officers, candidates, and partnering county agencies.



Government Operations, Performance & Innovation
Expenditure Budget: \$167,718,658

Expenditure Budget:
\$4,211,633

*2.5% of Government Operations,
Performance & Innovation*

Programs:

- Conduct & Certify Elections: \$4,211,633

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Conduct and Certify Elections	\$3,316,902	\$2,933,305	\$3,791,482	\$3,690,754	\$4,211,633	14.11%
Total Expenditures	\$3,316,902	\$2,933,305	\$3,791,482	\$3,690,754	\$4,211,633	14.11%

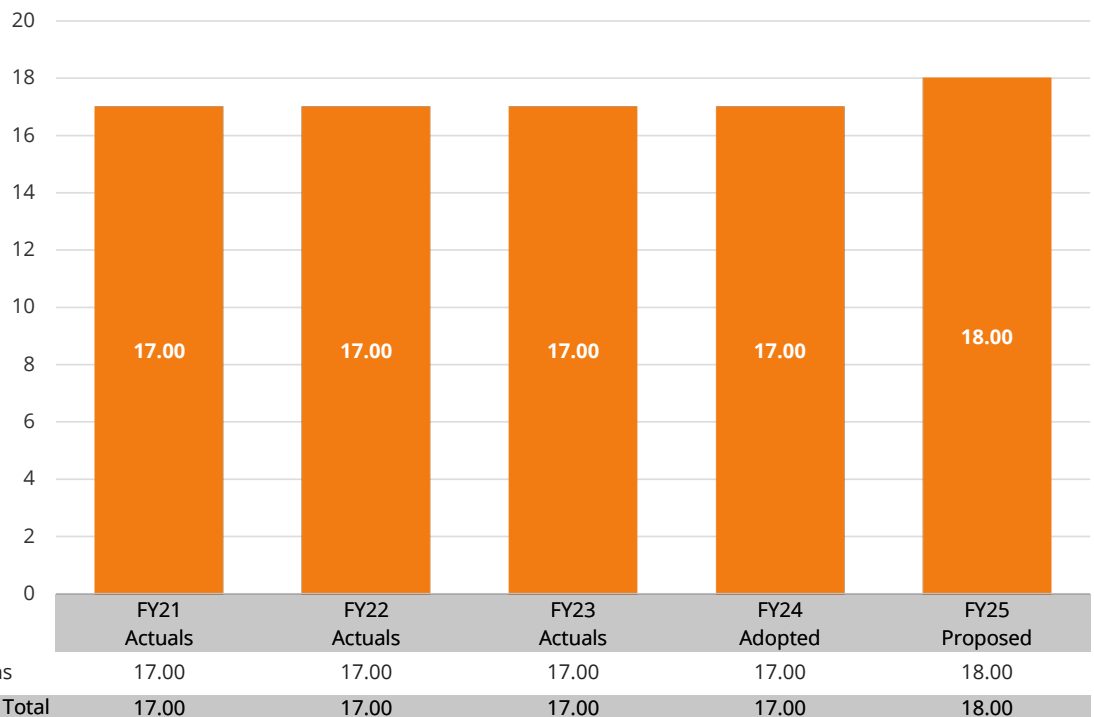
Expenditure by Classification

Salaries & Benefits	\$1,890,864	\$1,581,406	\$2,049,029	\$2,049,999	\$2,642,548	28.90%
Contractual Services	\$738,207	\$365,835	\$1,079,220	\$1,124,793	\$1,020,543	(9.27%)
Internal Services	\$101,431	\$123,181	\$250,216	\$238,701	\$271,281	13.65%
Purchase of Goods & Services	\$364,998	\$851,748	\$383,676	\$283,167	\$283,167	0.00%
Capital Outlay	\$0	\$0	\$20,000	\$0	\$0	-
Leases & Rentals	\$22,931	\$11,135	\$9,341	\$8,174	\$8,174	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$14,080)	(\$14,080)	0.00%
Debt Maintenance	\$198,472	\$0	\$0	\$0	\$0	-
Total Expenditures	\$3,316,902	\$2,933,305	\$3,791,482	\$3,690,754	\$4,211,633	14.11%

Funding Sources

Revenue from Federal Government	\$198,472	\$0	\$0	\$0	\$0	-
Miscellaneous Revenue	\$18,912	\$58	\$11,256	\$0	\$0	-
Revenue from Commonwealth	\$92,319	\$0	\$143,854	\$92,202	\$92,202	0.00%
Total Designated Funding Sources	\$309,703	\$58	\$155,110	\$92,202	\$92,202	0.00%
Net General Tax Support	\$3,007,199	\$2,933,247	\$3,636,372	\$3,598,552	\$4,119,431	14.47%
Net General Tax Support	90.66%	100.00%	95.91%	97.50%	97.81%	

Staff History by Program



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.

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. 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.

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 for Security Improvements in FY2024 – A total of \$228,500 has been removed from Elections FY24 budget for one-time costs associated with facility security improvements necessary to secure entry points, protect staff and the public while improving office accessibility and functionally.

Budget Initiatives

A. Budget Initiatives

1. 2024 Presidential General Election – Conduct and Certify Elections

Expenditure	\$392,987
Revenue	\$0
General Fund Impact	\$392,987
FTE Positions	0.00

- a. Description** – A presidential election will occur on November 5, 2024. One-time expenditures related to the election include additional election officers, temporary Election staffing and overtime, testing and programming voting equipment and machinery, as well as expenses associated with printing and mailing additional paper and absentee ballots due to expected higher voter turnout.
- b. Service Level Impacts** – This initiative will sustain higher Elections operations workloads preceding the 2024 presidential general election. It will also maintain services during higher voter turnout which is estimated at approximately 250,000 voters.

Elections

2. Senior IT Analyst – Conduct and Certify Elections

Expenditure	\$114,631
Revenue	\$0
General Fund Impact	\$114,631
FTE Positions	1.00

- a. **Description** – This funding supports the role of a Senior IT Analyst in the Office of Elections. The responsibilities include overseeing security infrastructure, working closely with DoIT personnel, and upholding election accuracy by assessing contracts, handling Freedom of Information Act (FOIA) requests, and implementing quality control procedures.
- b. **Service Level Impacts** – This role entails ensuring compliance with state standards and assisting with office requests, including the handling of FOIA requests, which have seen an increase in recent years.

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.

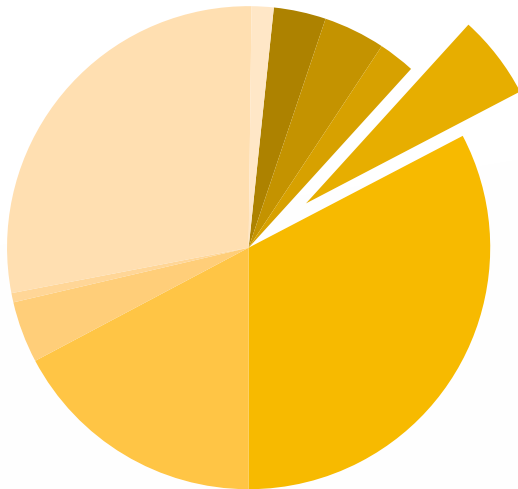
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Experience of voting in PWC is pleasant (community survey)	84%	84%	84%	85%	85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Register Voters & Conduct & Certify Elections	\$3,317	\$2,933	\$3,791	\$3,691	\$4,212
Registration updates, changes, and confirmations	409,317	164,000	105,065	150,000	135,000
Total mail ballots sent to voters	-	28,105	41,622	40,000	50,000
Transactions involving mail requests (ongoing annual applications)	-	16,000	18,300	25,000	30,000
Registered county voters	305,422	312,676	315,789	325,000	325,000
Total voters served (turnout)	258,424	160,658	197,732	155,000	250,000
Percentage of voters who voted early or by mail	66%	66%	66%	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. Executive Management uses a human-centered design lens to ensure process improvement and optimization of the experience and interaction with the county government and residents, visitors, and those doing business in Prince William County.



Government Operations, Performance & Innovation
Expenditure Budget: \$167,718,658

Expenditure Budget: \$9,365,917

*5.6% of Government Operations,
Performance & Innovation*

Programs:

- Management & Policy Development: \$2,312,517
- Administrative Support to the Board: \$676,677
- Communications and Engagement: \$2,010,228
- Legislative Affairs & Intergovernmental Relations: \$345,999
- Equity & Inclusion: \$599,270
- Environmental & Energy Sustainability: \$401,256
- Community Safety: \$609,262
- Procurement Services: \$2,410,708

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 2.2 Chapter 43](#) (Virginia Procurement Act), [Title 15.2 Chapter 5](#) (County Executive Form of Government)

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

Executive Management

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Management & Policy Development	\$1,914,023	\$2,419,561	\$2,178,523	\$2,831,016	\$2,312,517	(18.31%)
Administrative Support to the Board	\$457,598	\$573,321	\$682,632	\$750,456	\$676,677	(9.83%)
Communications and Engagement	\$1,157,819	\$1,375,365	\$1,353,753	\$1,430,142	\$2,010,228	40.56%
Legislative Affairs & Intergovernmental Relations	\$260,083	\$373,027	\$297,469	\$403,536	\$345,999	(14.26%)
Equity & Inclusion	\$73,440	\$325,654	\$392,381	\$478,164	\$599,270	25.33%
Environmental & Energy Sustainability	\$0	\$62,937	\$476,181	\$360,025	\$401,256	11.45%
Community Safety	\$0	\$0	\$0	\$0	\$609,262	-
Procurement Services	\$0	\$0	\$0	\$0	\$2,410,708	-
Equality, Affirmative Employment, & Diversity	(\$10,104)	\$0	\$0	\$0	\$0	-
Total Expenditures	\$3,852,859	\$5,129,865	\$5,380,937	\$6,253,339	\$9,365,917	49.77%

Expenditure by Classification

Salaries & Benefits	\$3,379,769	\$4,231,398	\$4,341,576	\$5,146,051	\$8,345,189	62.17%
Contractual Services	\$258,409	\$596,337	\$558,076	\$610,975	\$650,418	6.46%
Internal Services	\$137,198	\$176,165	\$310,266	\$297,875	\$343,326	15.26%
Purchase of Goods & Services	\$77,392	\$123,043	\$170,654	\$190,043	\$262,352	38.05%
Leases & Rentals	\$91	\$2,923	\$365	\$15,780	\$22,120	40.18%
Reserves & Contingencies	\$0	\$0	\$0	(\$7,385)	(\$257,488)	3,386.64%
Total Expenditures	\$3,852,859	\$5,129,865	\$5,380,937	\$6,253,339	\$9,365,917	49.77%

Funding Sources

Miscellaneous Revenue	\$1,979	\$1,659	\$110	\$0	\$554,578	-
Transfers In	\$0	\$0	\$0	\$0	\$83,867	-
Total Designated Funding Sources	\$1,979	\$1,659	\$110	\$0	\$638,445	-
Net General Tax Support	\$3,850,880	\$5,128,206	\$5,380,827	\$6,253,339	\$8,727,472	39.56%
Net General Tax Support	99.95%	99.97%	100.00%	100.00%	93.18%	

The FY21-FY23 Actuals and the FY24 Adopted budget for Procurement are included in the Finance Department.

Executive Management

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Management & Policy Development	9.50	10.50	10.50	13.50	8.00
Administrative Support to the Board	5.00	5.00	5.00	5.00	4.00
Communications and Engagement	10.00	9.00	9.00	9.00	12.00
Legislative Affairs & Intergovernmental Relations	1.50	1.50	1.50	0.50	0.00
Equity & Inclusion	0.00	3.00	3.00	3.00	3.00
Environmental & Energy Sustainability	0.00	0.00	2.00	3.00	3.00
Community Safety	0.00	0.00	0.00	0.00	4.00
Procurement Services	0.00	0.00	0.00	0.00	20.00
Full-Time Equivalent (FTE) Total	26.00	29.00	31.00	34.00	54.00

Future Outlook

Transformation Management – Office of Executive Management (OEM) is committed to focusing on seamless and customer-focused government services to support continuous quality improvement efforts and service transformation to ensure those who depend on County services have exceptional experiences with Prince William County (PWC) government. As such, the creation of the Transformation Management Office (TMO) in OEM will help facilitate this by developing, designing, and leading strategic initiatives focused on improving the overall customer experience for residents, visitors, employees, and those doing business in PWC. The TMO is a temporary office that will be operational for two years, starting December 2023. It will primarily focus on process reengineering and improvement, technology optimization, and performance management.

Language Access – As OEM is focused on process improvement and optimization efforts for the experience and interaction with the County government, the County’s Language Access Policy meets the communication needs of residents who are limited English-proficient to ensure they have meaningful access and an equal opportunity to participate in all County services, programs, activities, and benefits. This will help to ensure the County provides equitable, inclusive, and fair delivery of services to the community.

Digital Transformation – Efforts to improve overall customer service must also include digital technology. OEM is working closely on the digital transformation of constituent services to ensure positive touchpoints and interaction with customers that occurs online. OEM is also working closely with Human Resources to extend this focus on excellent customer service to internal customers. Reimagining Human Resources will better serve current workforce and recruitment efforts to ensure appropriate and accurate classification of positions, providing needed and desired training to help employees grow within the organization, and collaborating with departments to help accomplish recruitment and retention goals.

Executive Management

Climate Mitigation and Resiliency – Over the next several years, OEM will also be focused on working toward achieving the Board of County Supervisors (BOCS) Climate Mitigation and Resiliency Goals, which were adopted in November 2020. The Office of Sustainability led the development of the County’s Community Energy and Sustainability Master Plan in 2023, which serves as a roadmap for the County to reach the Board’s Climate Mitigation and Resiliency goals. Achieving these goals will require unprecedented, aggressive action. In many cases, the actions will be initially driven by the County government, but will also require strong participation by residents and businesses. Partnerships and advocacy at the regional, state, and federal levels will be crucial. 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.

Safe and Secure Community – In 2023, the BOCS established the Office of Community Safety with four full-time positions and two grant-funded positions. The office is charged with bringing County agencies and the community together to address safety through collaboration and a proactive focus on prevention, intervention, and diversion. FY24 will see the hiring of staff and creation of the PWC Community Safety Advisory Committee, as well as defining the work to ensure alignment with community and County agencies in co-producing community safety. Staff will be responsible for the ongoing effort to engage the community to gain insights and create trusting relationships, as well as compiling and analyzing data to identify root causes of safety problems to determine community safety priorities, focused action plans, and measuring the success of the program.

Procurement – Through the Office of Procurement Services, OEM is shifting to a forward-looking acquisition strategy, aimed at innovation, integration, collaboration, vendor relations, and data-driven performance. There will be a focus on modernizing the acquisition process to improve the overall customer experience, expanding procurement solutions through strategic and sustainable sourcing, and use of strategic sourcing marketplaces. The office will focus efforts on developing a robust marketplace that connects agencies to vendors that meet their business needs. To achieve these key performance initiatives an increase in the Office of Procurement Services staff is necessary.

General Overview

- A. Procurement Services Relocation from Finance** – The BOCS approved County government organizational structure changes on September 12, 2023, with [BOCS Resolution 23-449](#) to align the structure of the government and the efficiency of operations. In FY24, the reporting structure for Procurement Services was moved from the Finance Department to the OEM. OEM is shifting to a forward-looking acquisition strategy, aimed at innovation, integration, collaboration, vendor relations, and data-driven performance. There will be a focus on modernizing the acquisition process to improve the overall customer experience, expanding procurement solutions through strategic and sustainable sourcing, and use of strategic sourcing marketplaces. The office will focus efforts on developing a robust marketplace that connects agencies to vendors that meet their business needs. This included shifting 17.00 FTEs and associated revenue and expenses totaling \$554,578 and \$1,922,599 respectively.
- B. Communications and Engagement** – The Communications Office became the Communications and Engagement Office in FY24. This restructuring aligned the County’s engagement efforts by bringing communications, employee engagement, Clerk to the Board, and legislative affairs under the Communications and Engagement Office. This included a shift of 1.50 FTEs from Management & Policy Development, 1.00 FTE from Administrative Support to the Board, and 0.50 FTE from Legislative Affairs & Intergovernmental Relations.
- C. Community Safety** – A new OEM program was formed in FY24, the Office of Community Safety. This was the result of the [Community Safety Initiative](#) presented on December 6, 2022, and provides PWC residents a proactive focus on prevention, intervention, diversion, and other evidence informed strategies driven by data. Once the Community Safety division was set up in FY24, the 4.00 FTEs adopted in the FY24 Budget, including salaries and benefits of \$495,643 and associated overhead, shifted from the Management & Policy Development program.

Executive Management

Budget Initiatives

A. Budget Initiatives

1. Procurement Analysts – Procurement Services

Expenditure	\$356,918
Revenue	\$0
General Fund Impact	\$356,918
FTE Positions	3.00

- a. Description** – This initiative provides funding for 3.00 FTEs, Procurement Analysts. The [General Government Staffing Levels Assessment](#) audit, completed in March 2023, confirmed that Procurement Services is understaffed. Additional procurement staffing is needed to keep up with the increased budgeted expenditures, growing County population, and increased state and federal requirements. These positions will help improve the delivery of the County’s \$1.3 billion Capital Improvement Program. Procurement Services is realigning the Procurement Services team to provide dedicated Procurement Officers to each government organization quadrant to support departments by procuring quality goods and services in a timely manner. As the County’s budget grows, departments require increased support from Procurement Services to spend funds in accordance with public procurement regulations (to ensure fairness and transparency). The Procurement Analysts will manage the solicitation process by executing all required steps to establish contracts. This initiative includes \$282,737 in salaries and benefits, \$26,661 in internal services, and one-time costs including \$30,600 for furniture and \$16,920 for existing space reconfiguration.
- b. Service Level Impacts** – The positions will provide the resources necessary to achieve the following goals:
- **External customers’ procurement process satisfaction**

<i>FY25 w/o Addition</i>		90%
<i>FY25 w/ Addition</i>		95%
 - **Internal customers’ procurement process satisfaction**

<i>FY25 w/o Addition</i>		85%
<i>FY25 w/ Addition</i>		90%

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Strategic Plan key performance indicators trending positively toward targets*	NR	78%	73%	100%	100%
Overall quality of PWC services meets residents' expectations (community survey)	95%	95%	95%	>93%	>93%
County employees are courteous and helpful (community survey)	95%	95%	95%	>94%	>94%
County services & facilities are a fair value for the tax dollar (comm. survey)	90%	90%	90%	>90%	-
Maintain three AAA bond ratings	Yes	Yes	Yes	Yes	-
Growth in commercial tax base (in square feet)	1.8M	1.6M	1.2M	-	-

Executive Management

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Effective & Efficient Delivery of County Government Services	\$773	\$997	\$874	\$952	\$1,379
Number of transformation projects initiated	-	-	-	-	5
Number of communications sent to the BOCS	-	-	-	-	32
Countywide workload measures	650	797	635	790	-
Workforce development projects completed	15	7	7	12	-
Strategic Planning**	\$1,141	\$1,422	\$1,305	\$1,879	\$933
Strategic Plan key performance indicators trending positively*	NR	46	43	59	43
Work sessions with the BOCS	5	5	4	5	5
Taxable commercial square feet	52.2M	54.0M	55.2M	55.2M	-
Ordinances & resolutions passed	810	706	652	775	-
Trackers responded to within 30 days	-	-	-	100%	-

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

**In FY25, the three activities, Strategic Planning, Policy Development, and BOCS Response, were consolidated into one activity, Strategic Planning.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 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>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Administrative Support to the Board and Executive	\$458	\$573	\$683	\$750	\$677
Ordinances processed	65	67	49	75	75
Resolutions processed	745	639	603	700	700

Executive Management

Communications and Engagement

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social media reach	3.8M	2.4M	1.2M	2.5M	2.0M
Online, graphic, print & video pieces produced	720	889	1,210	800	800
News quality analysis rating	95%	94%	94%	95%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Information Dissemination	\$783	\$929	\$959	\$982	\$1,423
Internal communication messages	420	530	544	450	500
Events supported	30	42	47	30	30
Articles produced	150	163	139	150	150
Video views online	2,000,000	1,278,995	210,000	300,000	250,000
Media Production	\$375	\$447	\$395	\$448	\$588
Graphic arts pieces produced	400	507	771	445	500
Videos produced (including BOCS meetings)	250	219	250	205	250

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Bills analyzed each session that impact PWC	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Legislative Affairs & Intergovernmental Relations	\$260	\$373	\$297	\$404	\$346
General Assembly and committee meetings attended	206	180	199	190	185
3rd party organizations, study commissions and committee meetings	72	73	92	75	80
Meetings/communication efforts with PWC delegation (state and federal)	175	186	155	125	150
BOCS reports	12	13	15	12	12

Executive Management

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Departments Annually Assessed for Inclusion Needs (EI Pulse Survey)	-	-	25%	-	100%
County Programs Assessed for Equity	-	100%	100%	100%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Culture & Climate*	\$37	\$218	\$280	\$356	\$198
Departments Engaged with EI Impact Plan Dashboard	-	-	75%	-	100%
Leadership Development Training Sessions	-	-	24	-	66
Leadership level of Equity & Inclusion Index	-	24	25	24	-
Employee level of Equity & Inclusion Index	-	4,283	4,283	4,360	-
Employee Infrastructure**	\$37	\$108	\$113	\$123	\$184
Employee Resource Group Projects Launched	-	-	2	-	15
RSJC agenda/briefs available to citizens by deadline	-	10	2	12	12
RSJC agenda dispatch packages available to the public by deadline	-	10	2	12	12
Community Engagement***	\$0	\$0	\$0	\$0	\$218
Employee/Community Engagement Collaborative Meetings	-	-	7	-	10
Language Assistance Vendors & Services Assessed	-	-	5	-	5

*In FY25, the "Equity & Inclusion Office" activity was renamed to "Culture & Climate".

**In FY25, the "Racial & Social Justice Commission" activity was renamed to "Employee Infrastructure".

***In FY25, "Community Engagement" was added as an Equity & Inclusion activity.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
PWC Maintenance Projects Meeting Goals of the Sustainability Plan	-	60%	60%	60%	60%
CIP Projects Incorporating Goals of the Sustainability Plan	-	10%	10%	40%	40%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Environmental Sustainability Administration	\$0	\$63	\$476	\$360	\$352
Implementation of projects to lower PWC greenhouse gas emissions	-	-	-	3	3
Development of policies to lower PWC greenhouse gas emissions	-	-	-	3	2
Support Joint Environmental Taskforce and Energy and Environmental Commission	\$0	\$0	\$0	\$0	\$50
Meetings per year	-	-	18	24	12
Meeting agenda/briefs available to citizens by deadlines	-	-	18	24	12

Community Safety

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.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Effectiveness of Community Engagement	-	-	-	-	>85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Community Safety Operations	\$0	\$0	\$0	\$0	\$609
Community meetings and events organized by agency	-	-	-	-	24
Community Safety Advisory Committee meetings held	-	-	-	-	4
Collaborative meetings and initiatives with partner agencies	-	-	-	-	4

Executive Management

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.

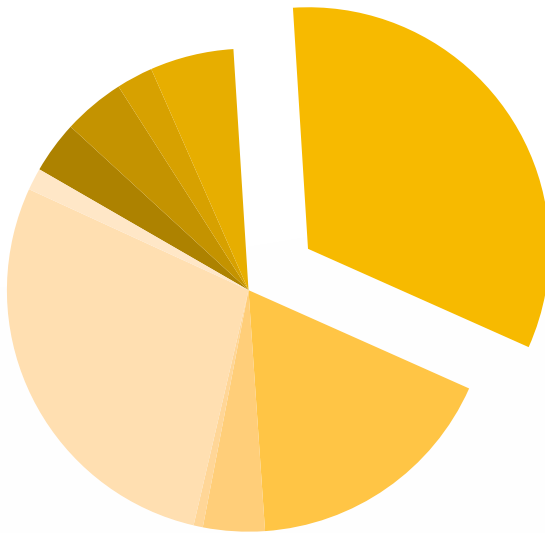
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
External customers' procurement process satisfaction	73%	87%	85%	90%	90%
Internal customers' procurement process satisfaction	73%	81%	82%	85%	85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Procurement of Goods and Services	\$0	\$0	\$0	\$0	\$2,411
Solicitations issued annually	54	79	58	80	65
Purchase card spend (fiscal year)	\$10.0M	\$12.3M	\$11.7M	\$13.5M	\$11.3M
Purchase order spend per Contract Specialist FTE (fiscal year)	\$103.9M	\$64.5M	\$89.2M	\$62.5M	\$74.5M
Purchase order spend (fiscal year)	\$934.8M	\$709.4M	\$1.1B	\$750.0M	\$894.0M
Purchase card spend per Purchase Card Program FTE (fiscal year)	-	-	-	\$6.8M	\$3.5M
Purchase card spend per Purchase Card Program FTE (calendar year)	\$4.6M	\$6.2M	\$6.6M	-	-

Facilities & Fleet Management

Mission Statement

Facilities & Fleet Management sustains the foundation of local democracy. The Prince William County 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 Prince William County.



Government Operations, Performance & Innovation
Expenditure Budget: \$167,718,658

Expenditure Budget:
\$54,649,394

*32.6% of Government Operations,
Performance & Innovation*

Programs:

- Director's Office: \$1,512,143
- Buildings & Grounds: \$15,608,549
- Facilities Construction Management: \$602,409
- Fleet Management: \$15,426,121
- Property Management: \$18,537,596
- Security Program Management: \$2,962,577

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Director's Office	\$1,007,331	\$1,318,558	\$1,540,214	\$1,425,781	\$1,512,143	6.06%
Buildings & Grounds	\$12,276,509	\$13,306,704	\$16,503,077	\$17,060,417	\$15,608,549	(8.51%)
Facilities Construction Management	\$253,459	\$328,295	\$825,280	\$290,000	\$602,409	107.73%
Fleet Management	\$11,332,688	\$13,031,037	\$15,784,754	\$15,020,910	\$15,426,121	2.70%
Property Management	\$13,543,867	\$15,146,940	\$16,114,256	\$18,337,369	\$18,537,596	1.09%
Security Program Management	\$0	\$0	\$0	\$0	\$2,962,577	-
Total Expenditures	\$38,413,854	\$43,131,533	\$50,767,581	\$52,134,477	\$54,649,394	4.82%

Expenditure by Classification

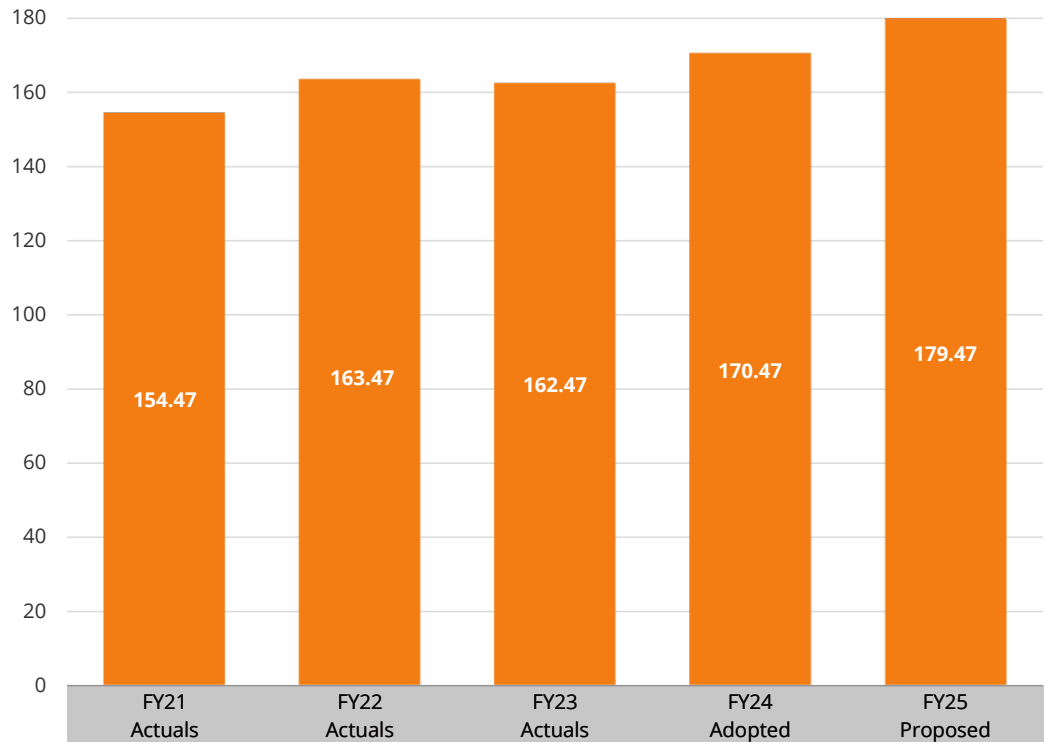
Salaries & Benefits	\$13,597,213	\$14,047,733	\$15,137,974	\$16,919,274	\$18,864,273	11.50%
Contractual Services	\$6,550,569	\$8,837,714	\$10,030,143	\$9,746,494	\$10,466,309	7.39%
Internal Services	\$973,454	\$974,012	\$1,867,405	\$1,731,184	\$1,794,658	3.67%
Purchase of Goods & Services	\$8,512,374	\$10,830,532	\$10,264,571	\$12,246,655	\$12,381,632	1.10%
Capital Outlay	\$2,778,179	\$1,875,766	\$5,841,558	\$4,621,596	\$4,621,201	(0.01%)
Leases & Rentals	\$8,223,180	\$7,787,029	\$8,235,616	\$10,157,709	\$10,227,249	0.68%
Reserves & Contingencies	(\$2,288,582)	(\$1,578,337)	(\$955,157)	(\$3,288,434)	(\$3,705,928)	12.70%
Depreciation Expense	\$67,466	\$357,085	\$345,472	\$0	\$0	-
Total Expenditures	\$38,413,854	\$43,131,533	\$50,767,581	\$52,134,477	\$54,649,394	4.82%

Funding Sources

Permits & Fees	\$0	\$161	\$10	\$0	\$0	-
Use of Money & Property	\$826,270	\$898,929	\$972,485	\$1,764,180	\$1,764,180	0.00%
Miscellaneous Revenue	\$35,064	\$58,261	\$163,971	\$22,000	\$22,000	0.00%
Non-Revenue Receipts	\$171,651	\$151,791	\$144,824	\$320,000	\$320,000	0.00%
Charges for Services	\$8,653,219	\$9,991,316	\$10,750,912	\$11,453,935	\$11,681,581	1.99%
Revenue from Commonwealth	\$30,970	\$30,970	\$41,129	\$71,424	\$71,424	0.00%
Transfers In	\$49,317	\$49,317	\$49,317	\$49,317	\$49,317	0.00%
Total Designated Funding Sources	\$9,766,490	\$11,180,744	\$12,122,648	\$13,680,856	\$13,908,502	1.66%
Use/(Contribution) of Fund Balance	\$20,265	\$1,459,353	\$595,999	\$0	\$0	0.00%
Net General Tax Support	\$28,627,098	\$30,491,436	\$38,048,934	\$38,453,621	\$40,740,892	5.95%
Net General Tax Support	74.52%	70.69%	74.95%	73.76%	74.55%	

Facilities & Fleet Management

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Director's Office	0.00	9.00	7.00	8.00	8.00
Buildings & Grounds	81.47	80.47	80.47	81.47	81.47
Facilities Construction Management	10.00	10.00	11.00	11.00	13.00
Fleet Management	44.00	44.00	44.00	44.00	44.00
Property Management	19.00	20.00	20.00	26.00	26.00
Security Program Management	0.00	0.00	0.00	0.00	7.00
Full-Time Equivalent (FTE) Total	154.47	163.47	162.47	170.47	179.47

Future Outlook

Construction Management – The County has multiple ongoing and future high profile facility construction projects. These projects require an investment in management tools and staff resources. The implementation of technological solutions to better manage these projects will be critical to their success. The ability to accurately estimate the costs of future projects will be key to strategically managing future projects. Furthermore, qualified and experienced project managers to lead these projects are necessary to ensure the County takes possession of facilities that meet its needs.

Security – To hire and retain the best employees, it will be critical for the County to invest in an environment where employees feel safe at work. This investment needs to include the creation of overarching security procedures and practices. New and renovated facilities need to incorporate the best security practices. Security professionals need to be actively evaluating current security protocols and improving them. Technology needs to be employed to ensure a secure environment. Furthermore, the education of employees about their role in creating a safe place to work will be critical as well. The County's residents and both current and future employees expect to be safe in County facilities.

Sustainability – The successful management of facilities and fleets requires the implementation of sustainable practices. These practices include the implementation of alternative power sources like solar power, geothermal heating and cooling, and hybrid and electric vehicles. Also, the replacement of existing facility components like lighting and heating, ventilation, and air conditioning systems with more efficient technology will be critical. To achieve the County sustainability goals, resources and funding from multiple sources such as grants and the County will need to be identified.

Facilities & Fleet Management

Workforce Challenges – Training and retaining employees continues to be a challenge; this may affect the outcome and milestones of Facilities & Fleet Management (FFM) projects. A considerable number of employees are reaching the age or years in service to be retirement-eligible. Loss of experienced staff represents a serious drain of talent and considerable institutional knowledge of technical and professional skills. This trend is also occurring simultaneously in the private sector. The result is that the department continues to compete with industry for a smaller talent pool, particularly in the trades. FFM will continue to develop strategies and partnerships to effectively recruit and retain talented employees to work with the County.

General Overview

- A. Removal of One-Time Costs in Property Management and Buildings & Grounds** – A total of \$109,075 in expenditures has been removed from the Property Management program for FY24 one-time costs associated with the purchase of a motor vehicle, internal service fees, repairs & maintenance, and space rental related to the Crisis Receiving Center Maintenance & Operations staffing. A total of \$34,953 in expenditures has been removed from the Buildings & Grounds program for FY24 one-time costs associated with the purchase of a motor vehicle related to the Crisis Receiving Center Maintenance & Operations staffing.
- B. Removal of One-Time Costs in Buildings & Grounds** – A total of \$62,090 in expenditures has been removed from the Buildings & Grounds program for FY24 one-time costs associated with the purchase of a \$26,440 shared motor vehicle and \$35,650 in machinery & equipment related to the Mike Pennington Scenario-Based Training Center operations staffing.
- C. Development of Security Program Management Division** – In FY24, the Security Program Management division was created to meet the recommendations of the [RSM internal audit titled Overall Physical Security Assessment](#), presented to the Board of County Supervisors (BOCS) Audit Committee on October 24, 2023. As part of this development, the Security activity previously residing in Buildings & Grounds shifted and became the Security Systems Maintenance and Operations activity under the new Security Program Management division. The Security activity had fulfilled its function with cameras, access controls, and security alarms. The shift included 4.00 FTEs from Buildings & Grounds. The newly created division will expand the security function, leading the organization in the development of countywide policies and procedures related to security, working with each department to develop standard operating procedures for worksites, incorporating various security equipment such as panic alarms, and communicating during an emergency. Security Program Management will complete security assessments of existing and future facilities, beginning with BOCS offices, and work with emergency management on notification systems. The division will update existing policies and manage training of the County workforce on security policies and procedures.
- D. Position Shift from Finance (Risk & Wellness Services) to FFM (Security Program Management)** – During FY24, 1.00 FTE was shifted from the Finance Risk & Wellness Services division to the FFM newly developed Security Program Management division. The vacant FTE was reclassified from a Risk & Wellness Manager to an Assistant Director of Maintenance & Operations. The total salary & benefits cost for the Risk & Wellness Manager in FY24 was \$111,255, which was cost recovered through the Prince William Self-Insured Group. The \$111,255 cost recovery was shifted with the position shift. This position will work with County departments and other program partners to develop, administer, and advance a centralized safety and security management program for Prince William County. The position will develop short-range and long-range goals and objectives to manage the organization's safety and security programs and systems based on prioritization of risk and vulnerability.
- E. Position Shift from Department of Social Services (DSS) (Juvenile Services) to FFM (Buildings & Grounds)** – During FY24, a vacant Maintenance & Operations Specialist position, 1.00 FTE, was shifted from DSS, Juvenile Services, to FFM, Buildings & Grounds. The shift included total FY24 budgeted salary and benefits of \$75,002. FFM has the expertise to cover the complexities of plumbing, HVAC, and electrical systems related to the Juvenile Detention Center (JDC). The position will continue to support the JDC facility.

Facilities & Fleet Management

Budget Initiatives

A. Budget Initiatives

1. Neabsco/Potomac Commuter Garage – Buildings & Grounds and Property Management

Expenditure	\$732,351
Revenue	\$0
General Fund Impact	\$732,351
FTE Positions	3.00

a. **Description** – This initiative provides maintenance and operations support, including 3.00 FTEs, for the Neabsco/Potomac Commuter Garage that will serve as a park and ride lot for commuters, relieving capacity needs at the Route 1 and Route 234 park and ride lots. The new garage is scheduled for completion June 2024 and includes 434,095 square feet, 1,080 parking spaces, and sits on a 17.6 acre parcel. The 3.00 FTEs include one Maintenance & Operations Worker and two Maintenance & Operations Specialists, for \$208,107 in total salaries and benefits. These FTEs also include \$31,327 in internal service fees. Other significant expenses include \$285,000 in repairs and maintenance and \$117,422 in utilities. Total one-time expenses of \$84,574 include a \$55,080 vehicle purchase. Both the garage and the grounds will require daily maintenance that is necessary for the operation and upkeep of the facility.

b. **Service Level Impacts** – The commuter garage supports the County’s Transportation & Mobility strategic goal as follows:

- Enhancing local, state, regional, and federal partnerships to identify resources and leverage funding for mobility projects and initiatives.
- Improving multi-modal options for commuters.
- Increasing public transportation utilization.
- Focusing on cost effective and innovative transportation designs that improve traffic flow to reduce congestion and reduce the need for future roadway widening.

2. Capital Project Principal Engineers and Licensing Costs – Facilities Construction Management (FCM)

Expenditure	\$617,145
Revenue	\$0
General Fund Impact	\$617,145
FTE Positions	2.00

a. **Description** – This initiative funds 2.00 FTEs, both Principal Engineers, including salary & benefits of \$250,585. Other operating costs include project management software licenses of \$86,880, one-time set up costs of \$38,880, and internal service costs of \$15,800. FCM is experiencing an increase in the number of capital projects requiring oversight and management. Additional staffing is required to properly manage the number of CIP projects. Project funding for capital projects has roughly doubled over the last four fiscal years, from \$135 million to \$280 million. This initiative will improve capital project management, scheduling, and project estimating capacities to deliver projects to the community on time and on budget.

In addition, this initiative includes \$225,000 for licensing costs to support Countywide capital project management software system. The annual cost of these licenses will be recovered from all active capital projects. The implementation of the system began in FY24 and will facilitate efficient project planning, resource allocation, and monitoring of County capital projects.

b. **Service Level Impacts** – The overall effect will be an increase in FCM’s customer satisfaction rating and additional support of the 2021-2024 Strategic Plan Goals HW2:B, SS1:A, and RE3:B in fulfilling duties in a timely manner.

- HW2:B Open homeless navigation centers in eastern and western PWC
- SS1:A Provide appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service
- RE3:B 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

Facilities & Fleet Management

3. Security Program Management – Security Program Management

Expenditure	\$247,472
Revenue	\$0
General Fund Impact	\$247,472
FTE Positions	2.00

a. Description – This initiative supports the Security Management Program division, created in FY24 to meet the recommendations of the [RSM internal audit titled Overall Physical Security Assessment](#), presented to the Board of County Supervisors (BOCS) Audit Committee on October 24, 2023. The Security Management Program division is tasked with the development of countywide policies and procedures related to security, working with each department to develop standard operating procedures (SOPs) for worksites, and incorporating various security equipment such as panic alarms and communications during an emergency. The division's goals include completing security assessments, supporting notification systems, updating and training the County workforce on security policies and procedures, and managing the security badge process. To achieve these goals, this initiative includes the hiring of 2.00 FTEs, both Senior Emergency Management Specialists, for a total salary & benefits package of \$200,782. Other costs include \$29,880 of which \$29,280 are one-time setup costs, and internal service costs of \$16,810. This initiative ensures the safety of County employees and guests at all County facilities and properties.

b. Service Level Impacts –

▪ Percentage of employees feeling safe at the workplace

FY25 w/o Addition		74%
FY25 w/ Addition		80%

4. Mike Pennington Scenario-Based Training Center (Public Safety Firing Range) Operations – Buildings & Grounds

Expenditure	\$223,835
Revenue	\$0
General Fund Impact	\$223,835
FTE Positions	0.00

a. Description – This initiative funds ongoing operating costs for lead remediation of the range floor at the 65,000 square foot public safety firing range. Lead remediation is critical to continued operation of the public safety firing range and satisfying contractual regulatory compliance. This initiative ensures public safety departments train in a safe, clean facility.

b. Service Level Impacts – Insurance of a safe, clean facility in which to train while adhering to mandated regulatory compliance

5. Fleet Vehicle Replacement Fund for New Vehicles in FY25 – Fleet Management

Expenditure	\$177,565
Revenue	\$0
General Fund Impact	\$177,565
FTE Positions	0.00

a. Description – This initiative increases the vehicle replacement budget \$177,565 for future vehicle replacements as a result of vehicle additions in the Proposed FY2025 Budget. The Proposed FY2025 Budget includes the addition of 25 vehicles, 20 of which are public safety vehicles.

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

Facilities & Fleet Management

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Key Department Program Measures Met	59%	67%	61%	60%	61%
Days Away Restricted or Transferred	3.80	4.00	0.77	4.00	3.00

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Director's Office	\$1,007	\$1,319	\$1,540	\$1,426	\$1,512
Number of Employees Hired	18	26	29	25	29

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Printing jobs completed within 10 working days	81%	74%	90%	85%	90%
Cost per square foot for custodial services	\$3.38	\$2.99	\$2.93	\$3.00	\$3.24
Routine maintenance work requests completed within 10 working days	79%	79%	79%	80%	80%
Cost per square foot for building maintenance program service	\$3.21	\$4.50	\$5.69	\$3.50	\$5.70
Routine grounds maintenance requests completed within 10 working days	80%	77%	70%	80%	80%

Facilities & Fleet Management

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Building Maintenance	\$5,146	\$5,770	\$7,628	\$7,344	\$8,140
Work orders	3,800	4,491	9,133	4,500	12,000
Grounds Maintenance	\$1,741	\$1,355	\$1,834	\$2,066	\$2,236
Grounds work requests received	684	695	944	900	1,700
Custodial Services	\$3,514	\$3,687	\$3,918	\$4,344	\$4,483
Square footage maintained by custodial services (internal & contracted)	1.2M	1.2M	1.2M	1.2M	1.2M
Graphics Arts & Print Shop	\$349	\$341	\$406	\$238	\$271
Copies produced in-house	4.5M	2.1M	2.3M	2.0M	2.5M
Printing jobs completed (internal)	1,093	1,236	1,503	1,400	1,500
Printing jobs completed (contractors)	282	65	38	65	40
Mail Room and Courier Service	\$413	\$316	\$407	\$444	\$478
Total pieces of mail handled	1.0M	0.9M	0.9M	1.0M	1.0M
Security*	\$1,112	\$1,837	\$2,310	\$2,625	\$0

*In FY25, the "Security" activity and corresponding key measure and workload measures became the "Security Systems Maintenance and Operations" activity under the new Security Program Management program.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Capital projects payment issued within thirty calendar days	-	-	100%	>80%	100%
CIP design and construction contracts, change from base contracted amount	-	-	2%	<10%	<5%
FCM customers satisfied with overall project management	90%	100%	96%	80%	96%
CIP construction change order different from original contracted amount	2%	2%	9%	-	-
Architectural/Engineering design contract modifications	5%	7%	3%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
County Facility Construction	\$253	\$328	\$825	\$290	\$602
Total CIP projects	7	6	6	11	6
Total non-CIP projects	1	5	5	1	5

Facilities & Fleet Management

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Cost per mile - light duty public safety vehicles	\$0.36	\$0.33	\$0.33	\$0.35	\$0.33
Cost per mile - light duty non-public safety vehicles	\$0.28	\$0.27	\$0.31	\$0.32	\$0.31
Work orders that are scheduled maintenance	62%	56%	59%	65%	62%
Availability of public safety light duty vehicles	94%	94%	91%	96%	91%
Public Safety vehicles due or overdue for replacement	14%	14%	19%	12%	19%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
County Vehicle Maintenance	\$8,587	\$11,236	\$11,285	\$11,273	\$11,501
Vehicles maintained that are under 10,000 lbs. gross vehicle weight	1,384	1,383	1,400	1,400	1,400
Heavy equipment maintained that are over 10,000 lbs. gross vehicle weight	340	198	205	212	205
Fleet work orders	7,979	8,199	8,693	8,200	10,000
County Vehicle Replacement	\$2,746	\$1,796	\$4,500	\$3,748	\$3,926
Vehicles purchased (general fund)	70	83	107	100	96

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Customers satisfied with overall project management	100%	99%	100%	98%	98%
Average cost per square foot of leased space	\$21.43	\$22.00	\$22.47	\$25.27	\$23.26
Cost avoidance realized by redeploying surplus items	\$105,360	\$113,905	\$82,740	\$100,000	\$75,000

Facilities & Fleet Management

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Property Management	\$2,113	\$3,744	\$4,219	\$3,023	\$3,239
Property management projects completed	299	339	322	300	300
Energy Management	\$2,886	\$3,167	\$3,204	\$4,619	\$4,682
Annual facility electrical usage - KWH per square foot	13.20	9.45	15.00	16.00	15.00
Real Estate	\$8,245	\$7,950	\$8,356	\$10,353	\$10,271
Commercial square feet leased & maintained	368,729	366,202	393,260	455,653	440,106
Records Management	\$300	\$286	\$336	\$343	\$345
Boxes delivered/picked up	3,486	3,975	4,007	3,500	4,000
Records checked in/checked out	4,985	4,288	4,715	4,300	4,500

Security Program Management

Protects County facilities, property, and personnel through systems design and response plans; operations and maintenance; and standards, policy, and training.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Employees who feel safe in the workplace	-	-	76%	-	80%
Security alarms & access devices work orders completed w/in 10 working days	80%	77%	75%	80%	75%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Security Systems Maintenance and Operations*	\$0	\$0	\$0	\$0	\$2,963
Citizen meeting agreements supported by paid guard service	28	69	90	70	90
Security alarms and access devices work orders	1,613	1,808	2,422	2,000	2,422

*In FY25, the "Security" activity and corresponding key measure and workload measures under Buildings & Grounds became the "Security Systems Maintenance and Operations" activity as part of the new Security Program Management program.

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 and solutions 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.



Government Operations, Performance & Innovation
Expenditure Budget: \$167,718,658

Expenditure Budget: \$28,831,108

*17.2% of Government Operations,
Performance & Innovation*

Programs:

- Financial Reporting & Control: \$4,016,246
- Payroll & Disbursement Services: \$1,828,735
- Risk and Wellness Services: \$2,239,114
- Real Estate Assessment: \$5,075,877
- Tax Administration: \$10,254,509
- Treasury Management: \$1,319,274
- Director's Office: \$1,245,692
- Financial Systems Services: \$2,851,660

Mandates

The County is mandated to employ a Director of Finance, assess property values, bill and collect taxes, 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](#) (Prince William County Fire & Rescue System), [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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Financial Reporting & Control	\$6,213,220	\$5,327,088	\$3,713,263	\$3,480,925	\$4,016,246	15.38%
Payroll & Disbursement Services	\$1,326,080	\$1,384,241	\$1,473,126	\$1,585,655	\$1,828,735	15.33%
Risk & Wellness Services	\$1,571,587	\$1,710,789	\$1,824,560	\$1,958,768	\$2,239,114	14.31%
Real Estate Assessment	\$3,992,939	\$3,953,602	\$4,026,024	\$4,583,871	\$5,075,877	10.73%
Procurement Services	\$1,362,487	\$1,437,288	\$1,592,546	\$1,947,031	\$0	(100.00%)
Tax Administration	\$6,155,945	\$6,904,810	\$7,673,156	\$9,651,170	\$10,254,509	6.25%
Treasury Management	\$1,013,324	\$985,228	\$1,004,237	\$1,294,177	\$1,319,274	1.94%
Director's Office	\$772,094	\$904,912	\$1,003,327	\$1,094,505	\$1,245,692	13.81%
Financial Systems Services	\$716,949	\$920,168	\$4,450,119	\$2,795,762	\$2,851,660	2.00%
Total Expenditures	\$23,124,625	\$23,528,125	\$26,760,358	\$28,391,863	\$28,831,108	1.55%

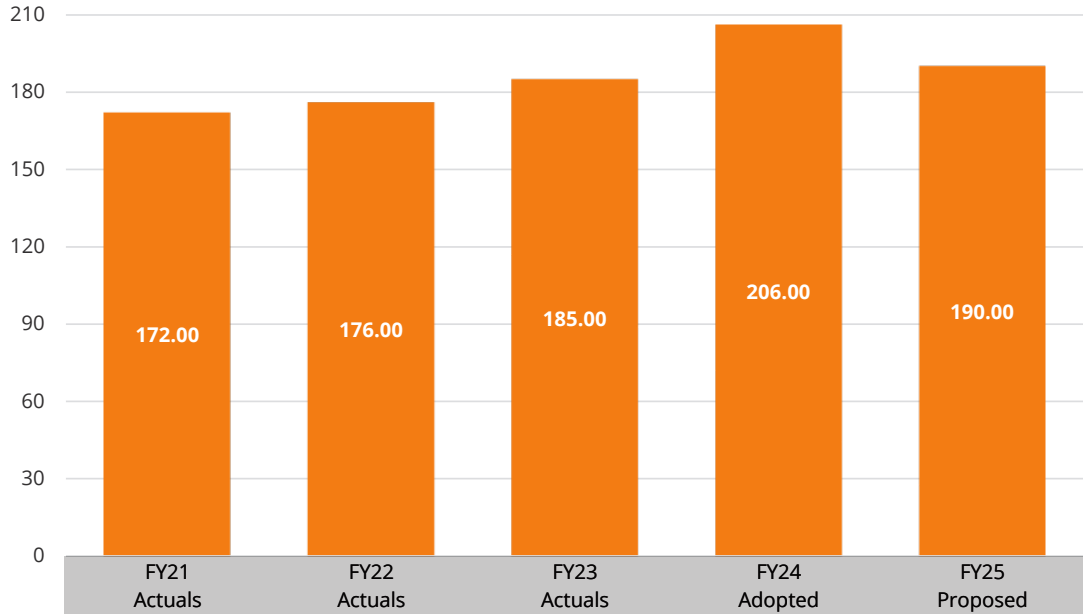
Expenditure by Classification

Salaries & Benefits	\$16,528,238	\$17,378,670	\$20,000,094	\$23,142,419	\$23,249,136	0.46%
Contractual Services	\$1,480,087	\$2,218,532	\$3,965,619	\$2,337,121	\$2,323,298	(0.59%)
Internal Services	\$4,698,853	\$3,335,981	\$1,968,065	\$1,908,258	\$1,908,795	0.03%
Purchase of Goods & Services	\$975,248	\$1,083,168	\$1,262,445	\$1,613,887	\$1,606,383	(0.46%)
Capital Outlay	\$0	\$0	\$51,987	\$16,625	\$16,625	0.00%
Leases & Rentals	\$37,740	\$35,082	\$35,457	\$46,784	\$38,744	(17.19%)
Reserves & Contingencies	(\$595,681)	(\$523,308)	(\$523,310)	(\$673,231)	(\$311,873)	(53.68%)
Debt Maintenance	\$140	\$0	\$0	\$0	\$0	-
Total Expenditures	\$23,124,625	\$23,528,125	\$26,760,358	\$28,391,863	\$28,831,108	1.55%

Funding Sources

Permits & Fees	\$6,830	\$90	\$520	\$250	\$250	0.00%
Fines & Forfeitures	\$53,143	\$73,218	\$101,287	\$12,000	\$12,000	0.00%
Use of Money & Property	(\$0)	\$0	\$53,880	\$7,200	\$7,200	0.00%
Miscellaneous Revenue	\$238,351	\$265,391	\$414,601	\$1,487,672	\$933,094	(37.28%)
Other Local Taxes	(\$0)	\$0	\$142,813	\$142,813	\$142,813	0.00%
General Property Taxes	\$2,044,426	\$2,507,138	\$2,661,669	\$3,042,358	\$3,042,358	0.00%
Charges for Services	\$348,800	\$345,000	\$345,000	\$308,794	\$308,794	0.00%
Revenue from Commonwealth	\$720,526	\$757,986	\$796,002	\$802,694	\$850,000	5.89%
Transfers In	\$239,111	\$236,611	\$244,111	\$236,611	\$160,244	(32.28%)
Total Designated Funding Sources	\$3,651,187	\$4,185,434	\$4,759,883	\$6,040,392	\$5,456,753	(9.66%)
Net General Tax Support	\$19,473,438	\$19,342,692	\$22,000,475	\$22,351,471	\$23,374,355	4.58%
Net General Tax Support	84.21%	82.21%	82.21%	78.72%	81.07%	

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Financial Reporting & Control	14.00	16.00	20.00	21.00	23.00
Payroll & Disbursement Services	12.00	12.00	12.00	14.00	14.00
Risk and Wellness Services	14.00	13.00	13.00	14.00	14.00
Real Estate Assessment	36.00	36.00	37.00	37.00	37.00
Procurement Services	14.00	14.00	16.00	17.00	0.00
Tax Administration	66.00	70.00	72.00	84.00	83.00
Treasury Management	6.00	6.00	6.00	6.00	6.00
Director's Office	4.00	3.00	4.00	6.00	6.00
Financial Systems Services	6.00	6.00	5.00	7.00	7.00
Full-Time Equivalent (FTE) Total	172.00	176.00	185.00	206.00	190.00

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 allows the County to take advantage of enhanced functionality, promote efficiencies by streamlining current processes, and increase ease of financial reporting and financial data collection. 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 has several 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.

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 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.

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Staffing Levels – Staffing levels in the Finance Department 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 multiple internal audits performed by RSM since 2015 and as recent as 2023, wherein comparisons with several comparable localities indicated understaffing by most measures undertaken. Despite the recent addition of new FTEs, 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 assessment, collection, compliance, and monitoring perspective in Tax Administration, Real Estate Assessments, and Treasury Management Offices. The growing number of federal and state grants, expansion of County programs, services, and the capital improvement program, and increasing FTE and capital asset counts across the organization continue to strain resources in Financial Reporting & Control, Payroll & Disbursement Services, Financial System Services, and Risk & Wellness Services.

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. **Procurement Services Relocation to Executive Management** – The Prince William Board of County Supervisors (BOCS) approved County government organizational structure changes on September 12, 2023, with [BOCS Resolution 23-449](#). To align the structure of the government and the efficiency of operations, in FY24, the reporting structure for Procurement Services was moved from the Finance Department to the Office of Executive Management. This included shifting 17.00 FTEs and associated revenue and expenses totaling \$554,578 and \$1,922,599 respectively.
- B. **Position Shift from Finance (Risk & Wellness Services) to Facilities & Fleet Management (Security Program Management)** – During FY24, 1.00 FTE was shifted from the Finance Risk & Wellness Services division to the Facility & Fleet Management newly developed Security Program Management division. The vacant FTE was reclassified from a Risk & Wellness Manager to an Assistant Director of Maintenance & Operations. The total salary & benefits cost for the Risk & Wellness Manager in FY24 was \$111,255 which was cost recovered through the Prince William Self-Insured Group. The \$111,255 cost recovery was shifted with the position shift. This position will work with County departments and other program partners to develop, administer, and advance a centralized safety and security management program for Prince William County (PWC). The position will develop short-range and long-range goals and objectives to manage the organization’s safety and security programs and systems based on prioritization of risk and vulnerability.

Budget Initiatives

A. Budget Initiatives

1. Assistant Director of Business Services – Risk & Wellness Services

Expenditure	\$180,615
Revenue	\$0
General Fund Impact	\$180,615
FTE Positions	1.00

- a. **Description** – This initiative funds 1.00 FTE, an Assistant Director of Business Services, including salary and benefits of \$141,688. Additional expenses include internal service costs of \$8,887, and professional services and supplies of \$30,040. This position will direct, manage, and oversee the comprehensive claims program for the Prince William Self-Insurance Group (PWSIG) and PWC to reduce the risk of human and financial loss. The position will also oversee the claims administrator to ensure compliance with procedures relative to requirements by the State Corporation Commission Bureau of Insurance and Federal and State regulations,

Finance

and collaborate with the County Attorney, outside attorneys, and insurance brokers and companies. The overall goal of the program is to mitigate the cost of claims and risk.

The PWSIG and PWC claims and insurance programs have become complex over the previous five years, resulting in employee workers' compensation claims becoming costly and often litigated. The ability to manage these claims has declined, which ultimately can increase the cost of claims. Currently there are 256 open workers' compensation claims with a combined total cost of over \$19 million. The growth of the program has also been affected by the addition of the Fire & Rescue System's broker contract and insurance being added to the Office of Risk & Wellness Services.

In addition to the increasing insurance program, the requests for insurance and liability reviews have grown significantly. This position will serve as a resource for a continuity plan for the insurance and claims programs.

b. Service Level Impacts – More efficient management of the claims and insurance programs.

2. Collective Bargaining Staffing – Payroll & Disbursement Services

Expenditure	\$130,636
Revenue	\$0
General Fund Impact	\$130,636
FTE Positions	1.00

a. Description – On December 22, 2022, the BOCS adopted a collective bargaining ordinance ([BOCS Ordinance 22-54](#)) to provide for collective bargaining with public employees. On January 16, 2024, the BOCS ratified tentative collective bargaining agreements between PWC and the International Association of Firefighters, and PWC and the PWC Police Association ([BOCS Resolution 24-050](#)) This initiative includes 1.00 FTE, a Senior Fiscal Analyst in Payroll & Disbursement Services. This position will allow the Finance Department to meet the increased workload demands associated with implementing negotiated compensation and benefits from collective bargaining. The position includes salary and benefits of \$100,391, internal service costs of \$8,405, and office equipment and supplies of \$21,840.

b. Service Level Impacts – This budget initiative provides the necessary staffing infrastructure to implement and sustain collective bargaining with public employees.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Receive certificate of achievement for excellence in financial reporting	Yes	Yes	NA	Yes	Yes
Audit adjustments	3	3	4	<3	-

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Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Maintain the County's Financial Records	\$6,213	\$5,327	\$3,713	\$3,481	\$4,016
Board items reviewed by FRC	-	-	604	-	700
Financial transactions-Budget Entries Related to Board Items	-	-	5,114	-	5,700
Number of active Federal grants at fiscal year-end	-	-	77	-	85
Number of new Federal grants during the fiscal year	-	-	24	-	35
YTD Expenditures from Federal Awards in the fiscal year (unaudited)	-	-	\$337.4M	-	\$408.0M
Number of active capital projects at fiscal year-end	-	-	235	-	260
Total Funds spent in fiscal year	-	-	\$249.7M	-	\$302.2M
Financial transactions	581,006	507,785	730,852	550,000	750,000
Capital asset transactions	3,159	928	710	500	800

In FY25, the "Compliance with Principles of Sound Financial Management" Key Measure is reported solely under the Director's Office and no longer reported under Financial Reporting & Control.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 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	51%	21%	50%	25%	50%
Employees utilizing direct deposit for payroll	99%	99%	99%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Pay Bills	\$414	\$609	\$616	\$627	\$664
Vendor transactions	95,195	102,259	111,131	105,000	112,000
Payroll Processing	\$912	\$775	\$857	\$959	\$1,165
Payroll payments	133,228	138,966	151,209	139,000	145,000

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 PWSIG 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Countywide workers' compensation incidents per 100 employees	4.77	5.10	4.53	5.38	5.00
Days away, restricted or transferred (DART) Rate Countywide per 100 employees	4.11	3.96	4.00	4.11	4.00
Countywide number of preventable collisions per 1,000,000 miles driven	6.91	6.48	5.36	7.00	6.50

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Risk Management	\$1,190	\$1,154	\$1,195	\$1,302	\$1,546
Safety inspections and incident reviews	-	-	51	50	50
Number of employees trained	-	-	4,867	4,500	4,500
Outreach events	-	-	24	18	18
Number of employees served	-	-	7,429	4,800	5,000
Incidents reported	1,764	1,993	1,947	<2,079	<2,091
Safety inspections made	65	99	37	-	-
Number of training sessions offered	269	185	131	-	-
Environmental Management	\$381	\$557	\$630	\$656	\$694
Environmental audits and inspections	-	-	53	50	53
Environmental audits	12	25	4	-	-
Environmental inspections	46	46	49	-	-

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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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Overall accuracy in annual assessment	95%	93%	91%	93%	92%
Appealed real estate assessments upheld by the Board of Equalization	79%	81%	89%	80%	80%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Mass Appraisal of Real Property	\$3,168	\$3,246	\$3,241	\$3,678	\$4,077
Sales transferring ownership of property	16,343	17,332	12,002	16,000	11,000
Sales verified to establish the assessments	10,391	12,814	11,173	10,000	10,000
Parcels per appraiser	6,060	6,097	5,893	5,897	5,924
Customer Service	\$825	\$707	\$785	\$905	\$999
Total inquiries	16,502	20,882	29,850	18,000	25,000
Internet user sessions on Real Property Assessment site	586,698	1,113,893	464,388	800,000	500,000
Tax relief applications processed	6,253	6,489	7,541	6,400	7,400

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 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>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Bill Tax Items	\$3,606	\$4,076	\$4,770	\$5,544	\$5,904
All tax items processed	714,458	714,174	735,862	722,200	742,000
Collect County Revenue	\$2,550	\$2,829	\$2,903	\$4,107	\$4,351
Delinquency notices sent	93,317	88,625	106,609	90,000	110,000
Real property taxes levied	\$767.7M	\$814.3M	\$874.8M	\$834.1M	\$875.0M
Real property taxes collected	\$763.5M	\$812.6M	\$861.3M	\$832.4M	\$866.0M
Tax Evader*	\$0	\$0	\$0	\$0	\$0
Vehicle Compliance (evader) program collections	-	-	-	-	\$500,000

*In FY25, the Tax Evader activity was created to track revenue generated from enforcing personal property tax compliance.

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Treasury Management

Treasury Management provides cash, investment, and debt services by managing the County's cash management program and banking contracts, coordinating debt issuances, and managing the investment portfolios. The division performs economic and revenue analyses and forecasts, and provides recommendations on issues involving financial, investment, and debt policies.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
First year accuracy of the five-year revenue forecast	102%	105%	104%	99-102%	99-102%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Financial Analysis	\$288	\$290	\$250	\$328	\$198
Financial planning documents prepared	428	406	242	325	300
Finance issues reviewed or analyzed	226	227	292	150	275
Debt Management	\$264	\$273	\$293	\$356	\$379
Bond sales executed	2	2	1	2	3
Value of outstanding debt	\$1.14B	\$1.07B	\$1.01B	\$1.20B	\$1.13B
Cash Management/Investments/Banking	\$462	\$422	\$460	\$611	\$742
Assets under management	\$1.48B	\$1.52B	\$1.97B	\$1.62B	\$2.10B

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, 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Maintain three AAA bond ratings	Yes	Yes	Yes	Yes	Yes
Compliance with Principles of Sound Financial Management	100%	98%	93%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Leadership, Coordination and Oversight	\$772	\$905	\$1,003	\$1,095	\$1,246
Trackers responded to	8	5	3	8	5
Revenue forecasts generated	37	45	31	40	30
BOCS agenda items processed	285	307	283	350	300

Finance

Financial Systems Services

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

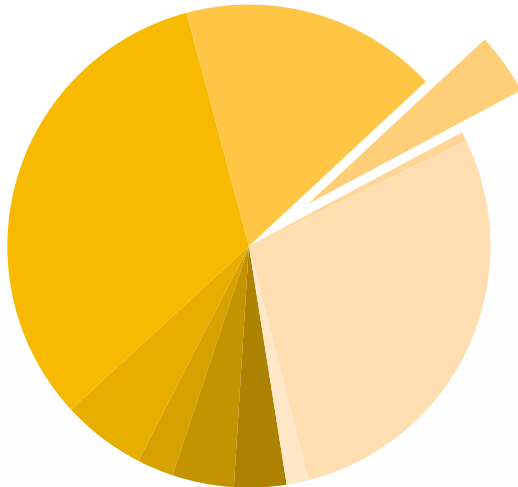
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Achieve project milestones outlined per project	95%	95%	95%	95%	95%
Work tickets completed as a percent of those created	97%	96%	95%	97%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Maintain the County's Financial Systems	\$717	\$920	\$4,450	\$2,796	\$2,852
Number of active vendor users	17,852	19,031	17,436	20,934	20,051
Number of active system users	6,439	6,419	6,810	6,500	7,491

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.



Government Operations, Performance & Innovation
Expenditure Budget: \$167,718,658

Expenditure Budget:
\$6,959,607

*4.1% of Government Operations,
Performance & Innovation*

Programs:

- Benefits & Retirement Management: \$277,231
- Shared Services: \$1,100,291
- Talent Management: \$1,266,270
- Training: \$517,038
- Employee Relations: \$2,179,267
- Equal Employment Opportunity Programs: \$252,395
- HR Administrative Services: \$1,367,116

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Classification & Compensation	\$15,044	\$17,379	\$0	\$0	\$0	-
Benefits & Retirement Management	\$634,256	\$790,994	\$549,652	\$231,667	\$277,231	19.67%
Shared Services	\$951,918	\$720,269	\$1,051,939	\$1,009,399	\$1,100,291	9.00%
Talent Management	\$1,343,775	\$1,739,543	\$1,808,524	\$1,160,235	\$1,266,270	9.14%
Training	\$820,062	\$1,680,121	\$1,140,204	\$497,119	\$517,038	4.01%
Employee Relations	\$0	\$1,235	\$467,576	\$1,397,971	\$2,179,267	55.89%
Equal Employment Opportunity Programs	\$0	\$0	\$0	\$216,590	\$252,395	16.53%
HR Administrative Services	\$0	\$0	\$0	\$1,315,571	\$1,367,116	3.92%
Total Expenditures	\$3,765,054	\$4,949,541	\$5,017,895	\$5,828,553	\$6,959,607	19.41%

Expenditure by Classification

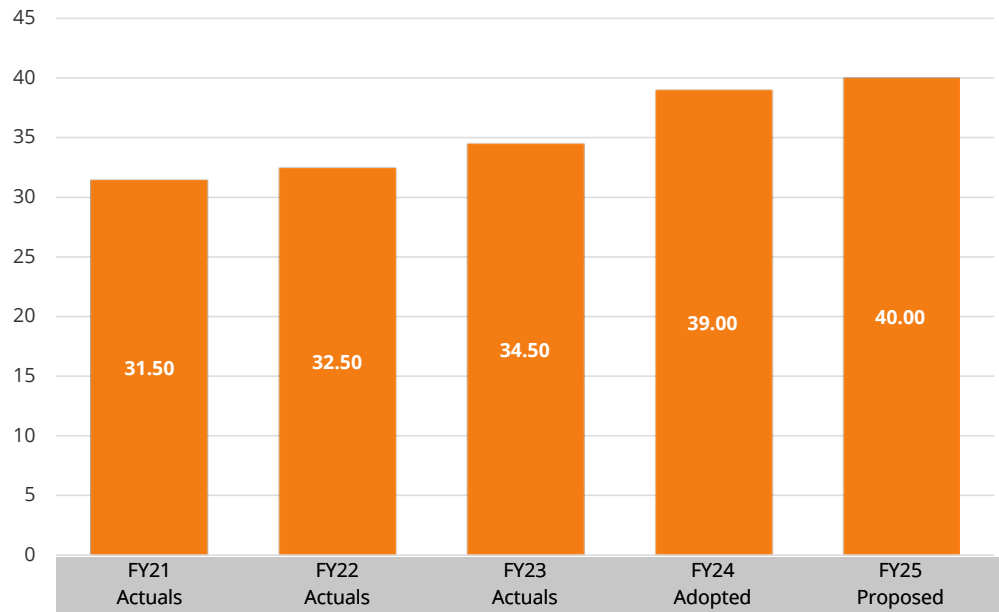
Salaries & Benefits	\$3,452,770	\$3,602,185	\$4,467,621	\$5,180,696	\$5,855,445	13.02%
Contractual Services	\$268,354	\$1,310,355	\$652,928	\$524,561	\$1,072,461	104.45%
Internal Services	\$595,568	\$601,002	\$392,674	\$533,091	\$543,961	2.04%
Purchase of Goods & Services	\$55,838	\$45,566	\$144,714	\$173,857	\$171,392	(1.42%)
Capital Outlay	\$0	\$0	\$0	\$100,000	\$0	(100.00%)
Leases & Rentals	\$8,832	\$5,304	\$154	\$12,962	\$12,962	0.00%
Reserves & Contingencies	(\$616,307)	(\$614,871)	(\$640,195)	(\$696,614)	(\$696,614)	0.00%
Total Expenditures	\$3,765,054	\$4,949,541	\$5,017,895	\$5,828,553	\$6,959,607	19.41%

Funding Sources

Miscellaneous Revenue	\$2,004	\$1,159	\$113	\$0	\$0	-
Total Designated Funding Sources	\$2,004	\$1,159	\$113	\$0	\$0	-
Net General Tax Support	\$3,763,050	\$4,948,383	\$5,017,783	\$5,828,553	\$6,959,607	19.41%
Net General Tax Support	99.95%	99.98%	100.00%	100.00%	100.00%	

Human Resources

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Benefits & Retirement Management	8.25	5.75	7.00	5.00	5.00
Shared Services	7.75	9.25	7.50	7.00	7.00
Talent Management	9.75	10.75	11.00	8.00	8.00
Training	5.75	4.75	5.00	2.00	2.00
Employee Relations	0.00	2.00	4.00	9.00	10.00
Equal Employment Opportunity Programs	0.00	0.00	0.00	2.00	2.00
HR Administrative Services	0.00	0.00	0.00	6.00	6.00
Full-Time Equivalent (FTE) Total	31.50	32.50	34.50	39.00	40.00

Future Outlook

As the agency responsible for sourcing the talent to achieve the County's strategic goals, Human Resources (HR) 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. As we begin to explore enhancements to the new Human Capital Management system, including a secondary implementation phase for new functionality, HR is poised to continue to baseline metrics and support a set of standard measures, which will support HR's efforts to provide quality benefits, dependable information, and sustainable, relevant services.

Redesign Professional Development Opportunities – Provide maximum movement through career development support and programs. By identifying and focusing on competencies, employees have access to a variety of professional development options, targeted training, and opportunities to work in different service areas, thereby improving employee satisfaction and engagement.

Continued Evaluation of Health and Retirement Benefits – HR offers innovative programs and flexible offerings to allow for various benefit programs in support of the broad needs of the workforce. Additionally, maintaining competitiveness with health, retirement, and work-life balance programs is critical to support the ability to recruit and retain employees; these programs are an integral part of total compensation. 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.

Human Resources

Continue to Plan for Transition in Key Leadership Roles – Ensure the transfer of historical knowledge and skills. As key leadership roles transition in the County, this offers both leaders and the County opportunities for growth. Knowledge and the attainment of crucial competencies are essential in these critical transitions. HR is working with County leadership to develop programs and systems to help capture gaps in succession plans and help train and educate competent staff to be best positioned for upward growth and readiness.

Collective Bargaining – With the adoption of the County’s collective bargaining ordinance in November 2022, the HR department will need access to continual professional development for staff involved with reviewing, negotiating, and ultimately implementing items from collective bargaining efforts. In turn, HR staff, in partnership with the Office of the County Attorney, will provide timely communication and education countywide as applicable.

General Overview

- A. **Removal of One-Time Costs for Collective Bargaining Space Needs** – \$100,000 has been removed from HR’s FY25 budget for one-time costs associated with space needs associated with adding staff for collective bargaining. The costs were utilized to design workspace for the staff positions added for collective bargaining.
- B. **Full year funding for FY24 HR Collective Bargaining Positions** – The FY2024 Budget added three Senior HR Business Partner positions (3.00 FTEs) in HR for collective bargaining. Two of the positions received only half-year funding with a January 1, 2024, start date. An additional \$101,710 was added to the FY25 HR budget to support the full-year, recurring cost of \$341,754 for the positions in FY25.

Budget Initiatives

A. Budget Initiatives

1. Classification and Compensation Study – Employee Relations

Expenditure	\$300,000
Revenue	\$0
General Fund Impact	\$300,000
FTE Positions	1.00

- a. **Description** – This initiative provides funding to conduct a complete classification and compensation study for all general service positions in the County and review the current decision band structure. The study will serve to maintain an equitable and competitive classification and compensation system and provide fair and competitive salaries for all general government employees.
- b. **Service Level Impacts** – This budget initiative will allow the County to attract, retain, and motivate employees to help achieve the County’s visions, goals, and strategic plan.

2. Police Collective Bargaining Compensation and Classification Consultant – Employee Relations

Expenditure	\$187,500
Revenue	\$0
General Fund Impact	\$187,500
FTE Positions	0.00

- a. **Description** – On January 16, 2024, the PWC Board of County Supervisors (BOCS) ratified the tentative Collective Bargaining Agreement (CBA) between PWC and the PWC Police Association via [BOCS Resolution 24-050](#). Funding for a classification and compensation consultant is necessary to incorporate all articles of the CBA which requires the County and the Union to work with a professional compensation and classification consultant to develop a revised and equitable pay scale for all Police Department personnel (Article 30).
- b. **Service Level Impacts** – This budget initiative provides the necessary funding to implement and sustain collective bargaining with public employees.

Human Resources

3. Collective Bargaining Staffing – Employee Relations

Expenditure	\$115,138
Revenue	\$0
General Fund Impact	\$115,138
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 began in spring 2023 (FY23) and labor contracts were negotiated during FY24. One additional position (1.00 FTE for a Senior HR Business Partner) was programmed in FY25 for the Employee Relations program. This position will further support the HR department in meeting the increased workload demands associated with collective bargaining such as benefits and payroll execution of ratified collective bargaining agreements. The full-year, recurring cost of the position is \$115,138 for salary, benefits, and technology.
- b. **Service Level Impacts** – This budget initiative provides the necessary staffing infrastructure to implement and sustain collective bargaining with public employees.

4. Equity and Inclusion Employee Resource Groups – Employee Relations

Expenditure	\$60,400
Revenue	\$0
General Fund Impact	\$60,400
FTE Positions	0.00

- a. **Description** – This initiative provides funding to develop employee resource groups. These groups will improve the training and development infrastructure for employees, providing avenues for skill building and professional development. Internal and external opportunities for equity and inclusion engagement efforts in the community will be created through local, regional, and national opportunities to allow sharing on best practices and overall engagement.
- b. **Service Level Impacts** – This budget initiative will allow the County to improve employee resources and provide opportunities for greater employee development.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Participants enrolled in County healthcare	3,641	8,497	8,483	8,450	8,450
Employees satisfied with benefit program services	80%	80%	70%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Benefits & Retirement Management	\$634	\$791	\$550	\$232	\$277
Employees provided benefits orientation and training	1,649	1,885	3,390	1,500	1,900

Human Resources

Shared Services

Shared Services and the Human Resources Information System (HRIS) manages and administers the HR systems, manages human resources data and centralized reporting, provides countywide quality control for time and labor, payroll and benefits processing, and implements employment-related workflow initiatives for greater efficiency.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Personnel actions processed electronically	98%	100%	100%	100%	100%
Personnel Action Forms (PAFs) processed within pay period form is received	98%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Shared Services	\$952	\$720	\$1,052	\$1,009	\$1,100
Personnel documents scanned into the Electronic Data Management System (EDMS)*	-	13,723	1,500	1,400	1,500
Learning Management help tickets and issues resolved	-	-	-	-	150
Hires and Rehires processed through the HR System	-	-	-	-	2,000
Separations processed through HR System	-	-	-	-	1,300
Biweekly timesheets facilitated and ensured approval by payroll deadline	-	-	-	-	63,000

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

Talent Management

In partnership with hiring managers and supporting 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
County turnover rate without retirement	8%	9%	9%	9%	9%
County turnover rate with retirement	10%	10%	10%	12%	12%
Department satisfaction with talent management services	80%	75%	87%	75%	80%
Average days to fill position (from advertisement to acceptance)	80	72	68	80	80
Average days to present qualified candidates to hiring managers	-	80	99	80	85

Human Resources

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Talent Management	\$1,344	\$1,740	\$1,809	\$1,160	\$1,266
Applications received annually	68,851	60,904	52,263	70,000	65,000
Vacancies advertised and/or filled	825	850	729	850	800
Position reclassification requests reviewed	40	60	109	60	60
Review of all County budget requests for new positions	50	35	69	35	40
Compensation surveys initiated and completed	150	160	238	160	160
Consultations related to performance management	750	800	800	800	800
Training sessions conducted	50	60	57	60	60

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Employee satisfaction effectiveness of training (on a 5 point scale)	4.8	4.8	4.6	4.8	4.8
eLearning licenses used	-	100%	100%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Training	\$820	\$1,680	\$1,140	\$497	\$517
Instructor-led training sessions delivered countywide*	1,700	10	218	500	250
Employees completing at least one e-learning class	4,200	4,604	4,751	5,000	5,150
Number of elearning assets deployed through PWCU	-	-	5,397	-	5,500
Attendance at instructor-led sessions delivered countywide	-	-	8,383	-	8,000

* 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.

Human Resources

Employee Relations

Employee Relations conducts personnel-related investigations and manages and administers County personnel policies, Freedom of Information Act (FOIA) requests, subpoenas, and grievances. Administers the Performance Management Program.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Personnel investigation mediations	11	7	0	16	9
Average days to resolve personnel investigations	41	127	90	84	90
Personnel investigations resolved within 90 days (%)*	-	90%	100%	90%	100%
Personnel investigations and management consults	-	-	25	416	18
Number of Collective Bargaining trainings provided	-	-	-	-	30
Number of Grievances filed	-	-	-	-	5
Personnel investigations resolved within 30 days (%)*	81%	90%	NR	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Performance Management & Policy Administration	\$0	\$1	\$468	\$1,398	\$2,179
Personnel policies originated	-	5	2	4	10
Personnel policies reviewed	-	21	20	21	30
Personnel policies updated	-	41	15	28	25
Progressive discipline actions processed	109	108	147	109	160
Number of Unfair Labor Practices Filed	-	-	-	-	5

* Measure changed from 30 to 90 days to be consistent and compliant with PWC Complaint Procedures.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
EEO complaints closed within 90 days of filing	-	95%	90%	66%	95%
Diversity of County female representation	-	50%	53%	50%	51%
Diversity of County minority representation	-	41%	43%	40%	44%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Equal Employment Opportunity	\$0	\$0	\$0	\$217	\$252
EEO complaints filed	-	11	10	12	8
Internal EEO inquires successfully resolved and closed without litigation	-	9	9	10	6
EEO trainings provided	-	6	6	23	5
Employees rating EEO management training as beneficial	-	98	99	98	99

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.

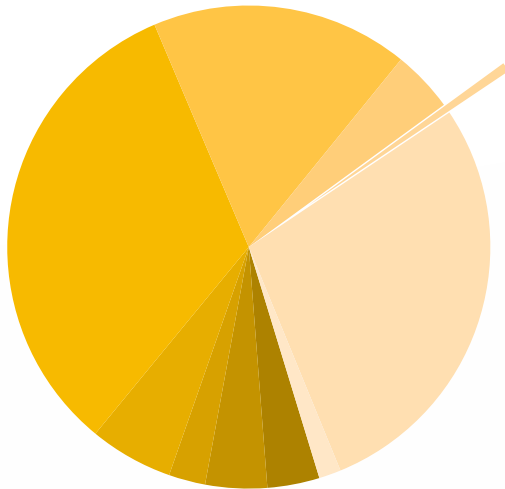
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
County turnover rate without retirement	8%	9%	9%	9%	9%
County turnover rate with retirement	10%	10%	10%	12%	12%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Administration	\$0	\$0	\$0	\$1,316	\$1,367
FOIAs processed	12	2	49	25	40
Subpoenas processed	8	2	12	25	15

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.



Government Operations, Performance & Innovation
Expenditure Budget: \$167,718,658

Expenditure Budget:
\$1,035,557

*0.6% of Government Operations,
Performance & Innovation*

Programs:

- Human Rights Commission: \$1,035,557

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Human Rights Commission	\$790,196	\$821,330	\$858,839	\$972,240	\$1,035,557	6.51%
Total Expenditures	\$790,196	\$821,330	\$858,839	\$972,240	\$1,035,557	6.51%

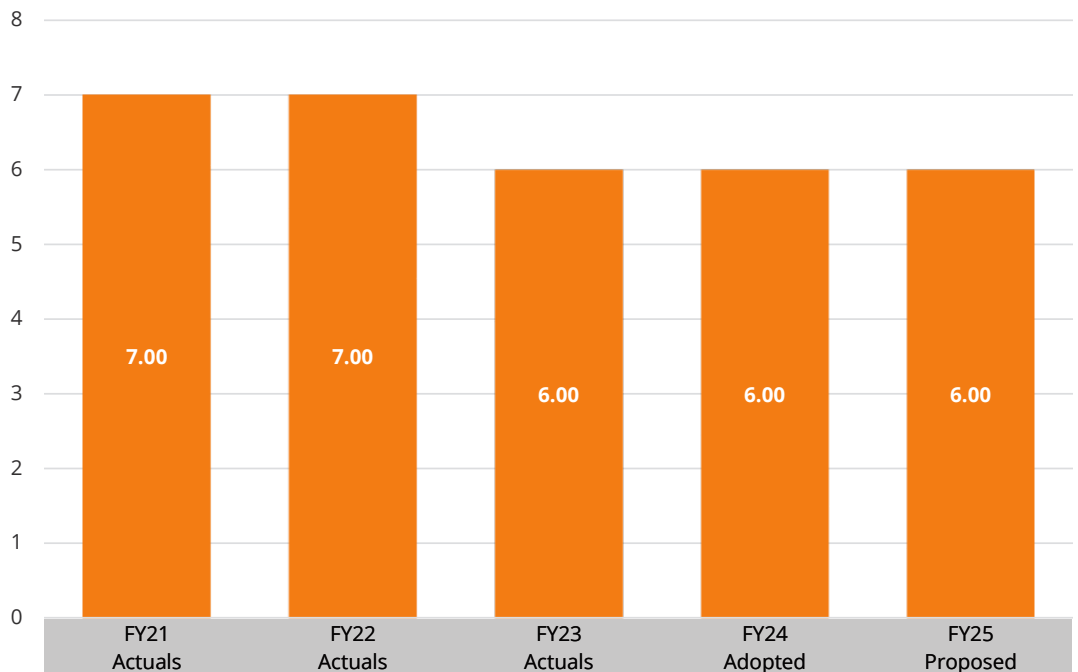
Expenditure by Classification

Salaries & Benefits	\$744,266	\$734,929	\$792,667	\$854,213	\$917,530	7.41%
Contractual Services	\$4,659	\$37,140	(\$59)	\$12,600	\$12,600	0.00%
Internal Services	\$30,925	\$30,857	\$51,604	\$46,010	\$46,010	0.00%
Purchase of Goods & Services	\$10,347	\$18,404	\$14,627	\$56,004	\$56,004	0.00%
Leases & Rentals	\$0	\$0	\$0	\$4,099	\$4,099	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$686)	(\$686)	0.00%
Total Expenditures	\$790,196	\$821,330	\$858,839	\$972,240	\$1,035,557	6.51%

Funding Sources

Revenue from Federal Government	\$29,600	\$27,400	\$29,470	\$27,200	\$27,200	0.00%
Miscellaneous Revenue	\$431	\$56	\$13	\$0	\$0	-
Transfers In	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.00%
Total Designated Funding Sources	\$60,031	\$57,456	\$59,483	\$57,200	\$57,200	0.00%
Net General Tax Support	\$730,165	\$763,874	\$799,356	\$915,040	\$978,357	6.92%
Net General Tax Support	92.40%	93.00%	93.07%	94.12%	94.48%	

Staff History by Program



Human Rights Commission	7.00	7.00	6.00	6.00	6.00
Full-Time Equivalent (FTE) Total	7.00	7.00	6.00	6.00	6.00

Human Rights

Future Outlook

Expand Human Rights Investigation and Outreach Services to the Cities of Manassas and Manassas Park – Engage in conversations with attorneys from all jurisdictions to develop a legal structure allowing for such expansion. Engage in conversations with city managers from all jurisdictions to discuss a list of services and a cost structure agreeable to all jurisdictions. Enter into an agreement that will include costs and services with all jurisdictions.

Establish a Pilot Community Volunteers Referral Network to Refer Potential Complaints of Discrimination and Distribute Human Rights Outreach Information – Establish a five-person pilot program of human rights community volunteer liaisons. Set the liaisons’ duties, responsibilities, and limitations, provide training, and evaluate effectiveness by the end of 2024. Make necessary adjustments based on feedback and launch a revised program in 2025.

Establish a System to Guide and Assist the Human Rights Commission (HRC) in Making Data-Driven Decisions – The system will analyze demographic and geographical data, which will be reported out each fiscal year. The data will be assessed and used to improve the efficiency of the outreach and education programs. The system will use the initial point of contact with a client to gather information.

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.

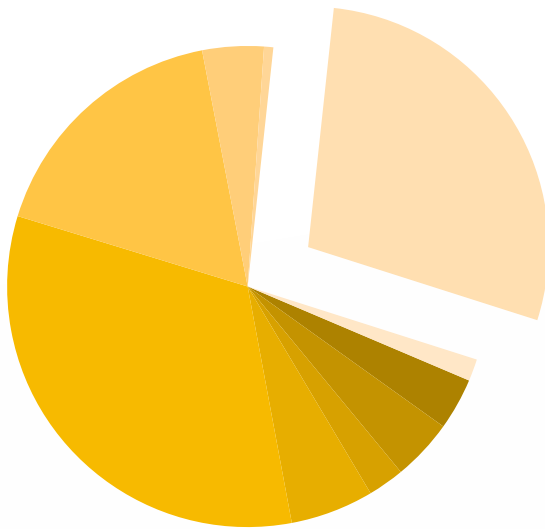
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Cases closed within 12 months of filing with HRC (External)	96%	87%	94%	80%	85%
Cases resolved through alternative resolution (without adjudication)	14%	14%	17%	15%	15%
Residents contacted seeking services	5%	6%	12%	4%	10%
Completed investigations appealed to the HRC	11%	6%	12%	8%	10%
Appeals upheld by the HRC	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Charge Management	\$525	\$537	\$556	\$612	\$651
Complaints filed (External)	48	74	58	60	60
Cases resolved through alternative resolution	7	7	6	10	10
Cases appealed	3	3	3	5	3
Outreach/Education	\$127	\$139	\$146	\$195	\$207
Number of resident contacts	1,500	27,000	57,000	20,000	48,000
Staff Support to the HRC	\$139	\$145	\$157	\$166	\$178
Staff time supporting the Human Rights Commission	20%	20%	20%	20%	20%

Information Technology

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.



Government Operations, Performance & Innovation
Expenditure Budget: \$167,718,658

Expenditure Budget:
\$47,991,971

*28.6% of Government Operations,
Performance & Innovation*

Programs:

- Leadership, Management & Security: \$4,620,156
- Communications & Infrastructure: \$25,720,534
- Geospatial Technology Services: \$3,171,909
- Business Technology Services: \$8,996,386
- Customer Services & Business Group: \$5,482,986

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Leadership, Management & Security	\$7,152,077	(\$1,045,479)	\$2,848,361	\$3,937,292	\$4,620,156	17.34%
Communications & Infrastructure	\$12,703,434	\$14,696,507	\$23,963,008	\$24,172,375	\$25,720,534	6.40%
Geospatial Technology Services	\$2,488,051	\$2,525,075	\$2,805,185	\$2,964,422	\$3,171,909	7.00%
Business Technology Services	\$12,030,295	\$11,656,067	\$7,398,043	\$8,626,785	\$8,996,386	4.28%
Customer Services & Business Group	\$4,836,503	\$6,651,787	\$4,412,977	\$4,491,974	\$5,482,986	22.06%
Total Expenditures	\$39,210,360	\$34,483,956	\$41,427,575	\$44,192,849	\$47,991,971	8.60%

Expenditure by Classification

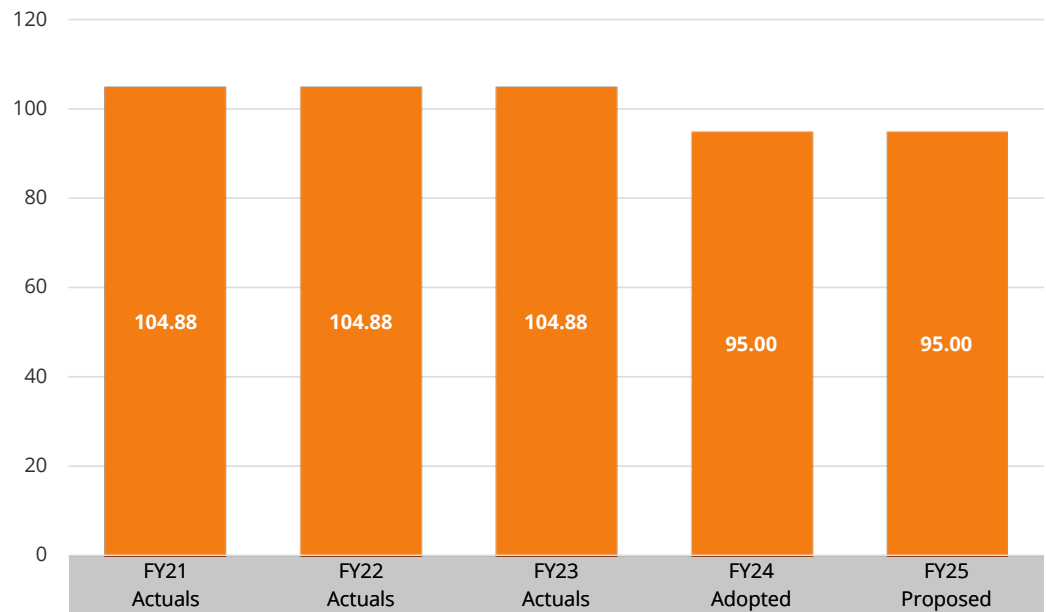
Salaries & Benefits	\$12,189,786	\$10,225,964	\$11,284,198	\$12,909,983	\$14,017,956	8.58%
Contractual Services	\$18,854,056	\$20,539,832	\$23,643,993	\$23,033,685	\$26,375,435	14.51%
Internal Services	\$116,919	\$143,684	\$146,888	\$55,601	\$55,601	0.00%
Purchase of Goods & Services	\$2,611,302	\$4,684,072	\$4,397,238	\$5,801,025	\$5,831,370	0.52%
Capital Outlay	(\$1,496)	\$2,503	\$352,566	\$2,142,052	\$1,007,416	(52.97%)
Leases & Rentals	\$565,578	\$635,206	\$620,311	\$250,503	\$704,194	181.11%
Reserves & Contingencies	(\$6,725)	(\$56,201)	(\$3,650)	\$0	\$0	-
Depreciation Expense	\$980,939	(\$1,691,105)	\$986,031	\$0	\$0	-
Transfers Out	\$3,900,000	\$0	\$0	\$0	\$0	-
Total Expenditures	\$39,210,360	\$34,483,956	\$41,427,575	\$44,192,849	\$47,991,971	8.60%

Funding Sources

Use of Money & Property	\$204,261	\$209,852	\$207,545	\$180,000	\$180,000	0.00%
Miscellaneous Revenue	\$8,047	\$46,615	\$73,046	\$0	\$0	-
Charges for Services	\$34,795,635	\$37,799,925	\$41,928,484	\$43,611,578	\$47,410,700	8.71%
Transfers In	\$401,271	\$401,271	\$490,082	\$401,271	\$401,271	0.00%
Total Designated Funding Sources	\$35,409,214	\$38,457,663	\$42,699,157	\$44,192,849	\$47,991,971	8.60%
(Contribution to)/Use of Fund Balance	\$3,801,146	(\$3,973,707)	(\$1,360,393)	\$0	\$0	-
Net General Tax Support	\$0	\$0	\$88,811	\$0	\$0	-
Net General Tax Support	0.00%	0.00%	0.21%	0.00%	0.00%	

Information Technology

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Leadership, Management & Security	4.50	4.50	4.50	4.00	5.00
Communications & Infrastructure	30.50	29.50	39.50	33.00	32.00
Geospatial Technology Services	19.00	19.00	19.00	19.00	19.00
Business Technology Services	38.88	39.88	29.88	25.00	25.00
Customer Service & Business Group	12.00	12.00	12.00	14.00	14.00
Full-Time Equivalent (FTE) Total	104.88	104.88	104.88	95.00	95.00

Future Outlook

Digital Transformation – The County has committed to delivering improvements in the way that constituents experience and interact with the County government. This requires all departments to evaluate their operations for new opportunities to further automate, streamline, and design interactions with the community. Rethinking and redesigning County processes and services must be done with constituents’ needs at the center of service enhancements. This will require the Department of Information Technology (DoIT) to develop an appropriate Digital Transformation posture and to work as an engine of transformation for all constituent experiences and touchpoints with County government. Starting with a new Digital Transformation strategy in FY24 and the addition of new resources to focus on Digital Transformation and business process engineering, an era of Digital Transformation and enhanced Digital Services is a central theme of the next wave of technology investment and value creation.

The Technology Inclusion Initiative (TII) – Started in late 2021, DoIT’s TII is an example of how a County information technology (IT) department can become an engine of inclusion. County technology investments in FY23 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 FY24, 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

Information Technology

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.

General Overview

- A. **Position Allocation Realignment** – Position allocations were adjusted to properly align with the functions associated with the IT services provided in various programs. This process resulted in slight shifts in funding across programs to properly detail work functions completed by numerous PCNs across multiple programs. This realignment adjusted position allocations, which changed FTEs across programs in FY24 and resulted in a 1.00 FTE decrease in Communications & Infrastructure and a 1.00 FTE increase in Business Technology Services.
- B. **Removal of One-Time Costs for Voice Over Internet (VOIP) Infrastructure Capital Project** – \$609,000 has been removed from DoIT’s FY25 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 infrastructure to enhance voice/telecom service across the County.
- C. **Removal of One-Time Costs for Enterprise Cloud Security – Secure Access Service Edge** – \$352,000 has been removed from DoIT’s FY25 budget for one-time costs associated Secure Access Service Edge (SASE) enterprise cloud security. The one-time costs were associated with the installation of SASE technology in FY24, which provides enhanced security in remote work environments and improved work mobility throughout the county.
- D. **Removal of One-Time Costs for Public Wi-Fi** – \$120,000 has been removed from DoIT’s FY25 budget for one-time costs associated Public Wi-Fi. This project enhanced 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.
- E. **Position Shift from Department of Information Technology to Management & Budget** – One position (1.00 FTE) with salary and benefit costs of \$112,820 was shifted from Information Technology in the Customer, Service & Business Group program to Management & Budget. This shift was completed to support a full-time Strategic Plan Coordinator position. The County’s new 2025-2028 Strategic Plan will be developed during calendar year 2024.

Budget Initiatives

A. Budget Initiatives

1. Contractual Increases – Enterprise Agreements, Licenses, and Subscriptions – Multiple Programs

Expenditure	\$1,709,000
Revenue	\$0
General Fund Impact	\$1,709,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding for IT contract escalations, software subscriptions, and digital licenses for technology services. Various contracts include built-in increases that occur on a regular, three-year schedule or are tied to license counts and subscriptions. Additionally, DoIT must manage professional services contracts for software across different county agencies. Items funded for contractual agreement increases, subscriptions, and digital governance activities in FY25 include the following five projects:
 - **311 Constituent Digital Services – Communications and Infrastructure Division \$500,000** – On November 28, 2023 ([BOCS Resolution 23-578](#)), \$2,000,000 of American Rescue Plan Act funding was allocated to implement 311 digital services in PWC. This project includes ongoing funding for Salesforce licenses, Chatbot licenses and reporting systems, and workflow management. These core services within the Government Operations quad serve as a keystone project to help the County transform constituent experiences using 311 technology and business process re-engineering across all departments.

Information Technology

- **Comcast Enterprise Telecommunications (INET) – Communications and Infrastructure Division \$439,000** – This project provides funding for a new Comcast franchise agreement. Funding includes increased operational costs for PWC institutional network (I-Net) fiber. This funding pays for estimated contract escalations for each I-Net circuit in more than 80 locations across the County.
 - **Kinship Software Licensing – Customer Services and Business Group \$407,000** – This project provides funding for the costs of product licenses, supporting the overall operational costs of the new software and case management system utilized in the Department of Social Services (DSS). This funding will allow DSS to meet mandated requirements for the reporting of foster care payments and case management by the Virginia Department of Social Services (VDSS).
 - **Microsoft Enterprise Agreement – Communications and Infrastructure Division \$330,000** – This project provides funding for expanded centralized secure 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. This allows the County to continue adoption of Microsoft’s M365 platform and suite of applications and Cloud Services.
 - **Mobius Oracle – Customer Services and Business Group \$33,000** – This project provides funding for increased license costs for the various Oracle modules (including Automatic Data Preparation, Application Collection Tool, and Enterprise Performance Management) utilized across the County for financial, human capital management, and budgeting functions.
- 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 and provide for the expansion of information technology to enhance digital service delivery across the county. These systems serve multiple County agencies and are necessary for continued service provision. The table below summarizes funding budgeted for FY25 with the expected ongoing funding over the next five years without built in contract cost escalations.

FY2025 Information Technology Contracts and Services						
Project Title		FY2025	FY2026	FY2027	FY2028	FY2029
311 Constituent Digital Services	One-time	\$ -	\$ -	\$ -	\$ -	\$ -
	Ongoing	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Comcast Enterprise Telecom	One-time	\$ -	\$ -	\$ -	\$ -	\$ -
	Ongoing	\$ 439,000	\$ 439,000	\$ 439,000	\$ 439,000	\$ 439,000
Kinship Software	One-time	\$ -	\$ -	\$ -	\$ -	\$ -
	Ongoing	\$ 407,000	\$ 407,000	\$ 407,000	\$ 407,000	\$ 407,000
Microsoft Enterprise	One-time	\$ -	\$ -	\$ -	\$ -	\$ -
	Ongoing	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000
Mobius Oracle	One-time	\$ -	\$ -	\$ -	\$ -	\$ -
	Ongoing	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000
Total		\$ 1,709,000	\$ 1,709,000	\$ 1,709,000	\$ 1,709,000	\$ 1,709,000

2. Countywide IT Enterprise Systems – Leadership, Management & Security

Expenditure	\$800,000
Revenue	\$0
General Fund Impact	\$800,000
FTE Positions	0.00

- a. Description** – This initiative provides funding for enterprise technology improvements and planning. It will provide greater system integration across County enterprise systems, allowing systems to communicate and interact to improve workflow processes across applications. This initiative provides \$300,000 one-time and \$500,000 ongoing for contractual services to aid DoIT in collecting and evaluating County technology system needs toward a comprehensive technology plan that will involve all County departments to provide system enhancements and replace legacy systems.
- b. Service Level Impacts** – Improved IT resource planning to enhance enterprise efficiency and effectiveness for development of a comprehensive and sustainable IT growth model.

Information Technology

3. Assistant Director of Digital Government – Leadership, Management & Security

Expenditure	\$176,821
Revenue	\$0
General Fund Impact	\$176,821
FTE Positions	1.00

- a. **Description** – This initiative funds an Assistant Director of Business Services (1.00 FTE), including salary and benefits of \$148,241. Additional expenses include ongoing internal services costs of \$8,580 for technology equipment and seat management fees, and one-time costs of \$20,000 for supplies and services. This position will direct, manage, and oversee the expansion of County’s digital governance initiative and lead the 3-1-1 constituent services initiative to leverage the County’s technology services to enhance service delivery and constituent response.
- b. **Service Level Impacts** – Improved digital technology services and enhanced customer services across a broad array of County programs and services.

4. Computer and Seat Management Costs for Agency Technology Initiatives – Multiple Programs

Expenditure	\$1,131,613
Revenue	\$0
General Fund Impact	\$1,131,613
FTE Positions	0.00

- a. **Description** – This initiative provides funding added to the Internal Services Fund for all FY25 budgeted initiatives and is for the computer and IT Seat Management costs associated with all new positions included in the Proposed FY2025 Budget. This funding supports hardware/equipment, subscriptions and licenses, enterprise services, security, and specific 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.

Information Technology

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Percent of IT Regulatory Compliance Reviews Performed Annually	-	100%	100%	95%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Executive Management IT	\$5,459	(\$82)*	\$233	\$2,111	\$2,767
Percent of Policies Reviewed and/or Updated	-	100%	100%	95%	95%
Cyber Security & IT Policy Group	\$1,693	(\$963)*	\$2,615	\$1,826	\$1,853
Percent of security alerts reviewed and resolved annually	-	100%	100%	95%	95%
Email-enabled staff trained for Cyber Awareness using phishing attack simulation	-	-	-	-	100%
Percent of critical security incidents resolved within Service Level Agreements	-	100%	100%	100%	-
Percent of Workforce completing Annual Cyber Awareness Course	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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Communications and infrastructure network availability	99%	99%	99%	99%	99%
Customer satisfaction level with CID services	98%	96%	98%	95%	98%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Radio Communications	\$2,217	\$2,349	\$2,074	\$2,716	\$2,810
Percent time public safety radio infrastructure is available and operational	-	100%	100%	100%	100%
Network Communications	\$4,446	\$5,717	\$5,455	\$8,524	\$6,862
Percent time all network services is available and operational	-	99%	99%	99%	99%
The number of telephone endpoints upgraded to VOIP	-	475	300	500	700
Technology Hosting Centers	\$2,165	\$2,481	\$4,109	\$2,365	\$3,738
Percent time private cloud services are available and operational	-	100%	99%	98%	98%
Percent time public cloud services are available and operational	-	99%	99%	98%	98%
Messaging AD Services	\$2,185	\$2,482	\$2,159	\$2,160	\$2,733
Percent time messaging, collaboration, and directory services are available	-	99%	99%	98%	98%
Enterprise Services, Support, and Reporting*	\$1,152	\$1,039	\$8,503	\$7,479	\$8,649
Annual Average calculation of performance enhancement	-	10%	10%	10%	10%
Percent annual increase in County website services	-	10%	5%	5%	5%
Capital Replacement Plan	\$540	\$629	\$1,663	\$929	\$929
Infrastructure designated 'end-of-life end of support' refreshed per year	-	80%	80%	85%	85%

* FY21 Actuals create a \$2,000 difference from reported program totals due to rounding.

Information Technology

Geospatial Technology Services (GTS)

GTS is part of the Enterprise Applications Division of DoIT. 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 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Response to new requests for service occurring within one business day	-	100%	100%	100%	100%
New GIS Service requests completed on time	-	100%	99%	100%	100%
Number of new public geographic datasets made available through open data	-	5	7	5	5

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
GIS Data Services	\$867	\$999	\$908	\$1,074	\$1,209
Average number of business days to complete cadastral update after recordation	-	14	14	15	15
Accuracy of GIS data for NG911 that meets NENA accuracy standards of 98.9%	-	100%	100%	100%	100%
GIS Technical Solutions	\$879	\$885	\$1,224	\$1,036	\$1,142
Percent projects completed on time	-	100%	99%	100%	100%
Demographic data requests completed on time	92%	100%	91%	100%	100%
GIS Updates	\$123	\$141	\$255	\$206	\$206
Percentage of GIS base datasets compliant with refresh cycle	-	100%	100%	100%	100%
GIS Customer and Addressing	\$620	\$499	\$419	\$648	\$615
Percent of validations completed for permitting within 1 business day	-	100%	100%	100%	100%
Average business days to complete development plan review for address assignment	-	11.6	10.7	<6.0	<6.0

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Service Requests responded to within 1 business day	-	-	100%	100%	100%
Applications that completed an improvement initiative	-	-	46%	20%	20%
Percentage of time spent improving applications	-	34%	11%	-	-
Average time to initiate support for applications operational issues	-	4.4 hours	45 mins	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Safety Applications Support (PSAS)*	\$3,791	\$3,473	(\$40)	\$0	\$0
Community Development Applications Support (CDAS)	\$1,962	\$2,048	\$1,852	\$1,862	\$1,870
Community Development service requests responded to within 1 business days	-	-	100%	100%	100%
Community Development applications within assigned lifecycle	-	-	91%	80%	80%
Application server patches installed within 30 days of release - CDAS	-	-	-	-	80%
Percent of new Community Development online services	-	10%	25%	-	-
Percent of new Parks, Recreation, and Tourism online services	-	20%	33%	-	-
General Government Applications Support (GGAS)	\$4,641	\$4,316	\$5,167	\$6,209	\$6,386
General Government service requests responded to within 1 business day	-	-	100%	100%	100%
Percent of financial transactions online vs. walk-in	-	-	93%	90%	90%
Percent annual increase in financial interactions handled through tech services	-	5%	10%	-	-
Human Services Applications Support (HSAS)	\$562	\$589	\$443	\$556	\$741
Internal BTS requests responded to within 1 business day	-	-	99%	100%	98%
Technology solution requests that received digital service review**	-	-	100%	100%	-
Percent annual time toward application improvements versus operational support	-	28%	6%	-	-
Web Solutions and Services*	\$1,074	\$1,230	(\$24)	\$0	\$0

*Reporting as "Enterprise Services, Support, and Reporting" in the Communications & Infrastructure Division program as result of a FY23 reorganization. Also depreciation correction costs coded here, creating negative Actuals in FY23.

**Activity was funded through contractual service, and the contract is no longer active.

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.

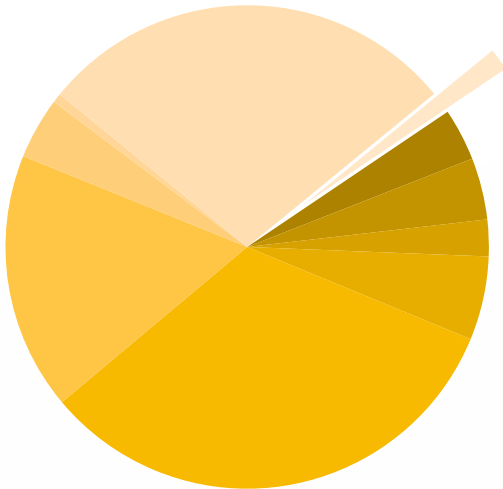
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
New technology projects managed using PMI standards	96%	73%	83%	96%	96%
Customer satisfaction with project management oversight	100%	100%	100%	97%	100%
Customer satisfaction level with seat management services	93%	98%	97%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
IT Business Group	\$1,206	\$1,109	\$989	\$1,109	\$1,203
Procurements and reimbursements processed	4,733	1,960	3,154	2,000	2,000
Payments processed	5,842	3,490	2,666	3,500	2,000
Physical inventory of department assets	1	1	1	1	1
Human Resource transactions processed	2,838	5,148	2,797	1,010	-
Customer and Technology Advocate	\$3,576	\$5,458	\$2,509	\$2,153	\$2,547
Percent of technology incidents resolved within Service Level Agreements	-	96%	95%	98%	98%
Project Management/Independent Validation and Verification Group	\$54	\$85	\$915	\$1,229	\$1,733
Percent of projects completed within budget	-	98%	89%	95%	95%
Percent of projects completed on time	-	93%	72%	95%	95%
Business Value - Classification of Projects by Type - Operational	52%	38%	70%	45%	45%
Business Value - Classification of Projects by Type - Grow, Transform	-	58%	29%	50%	50%
Business Value - Classification of Projects by Type - Innovation	-	3%	1%	5%	5%
Percentage of requests utilizing IT Information Library standards	-	-	-	-	75%
Customer satisfaction with PMO oversight	-	-	-	-	95%
Percentage of Requests that correlate to strategic plan	-	-	-	-	60%

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.



Government Operations, Performance & Innovation
Expenditure Budget: \$167,718,658

Expenditure Budget:
\$2,470,008

*1.5% of Government Operations,
Performance & Innovation*

Programs:

- Management & Budget: \$2,470,008

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Management & Budget	\$1,413,232	\$1,633,444	\$1,804,496	\$1,980,177	\$2,470,008	24.74%
Total Expenditures	\$1,413,232	\$1,633,444	\$1,804,496	\$1,980,177	\$2,470,008	24.74%

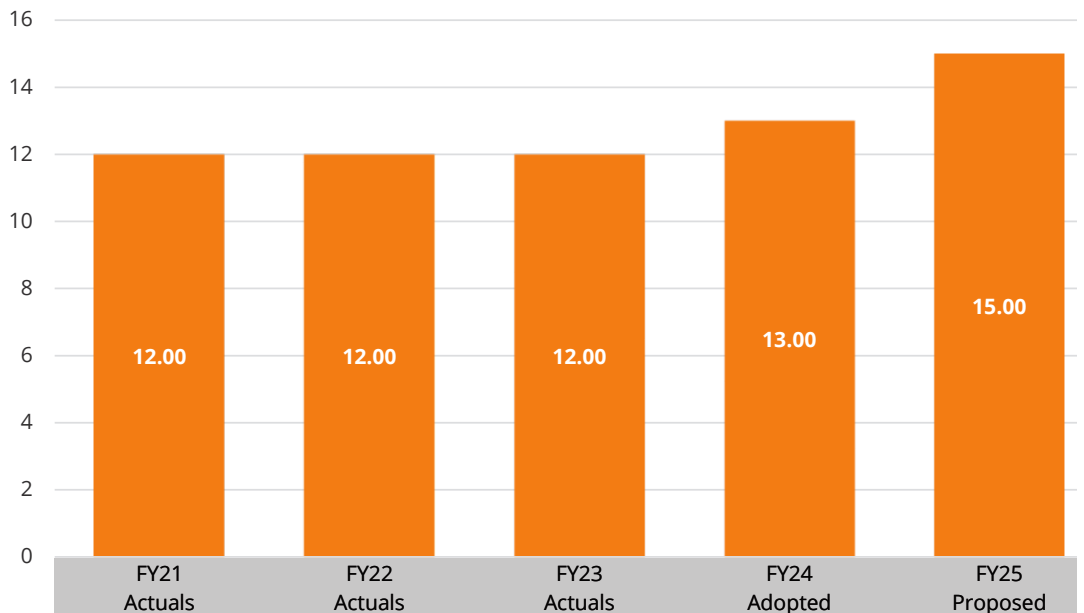
Expenditure by Classification

Salaries & Benefits	\$1,327,401	\$1,565,120	\$1,673,669	\$1,795,442	\$2,273,868	26.65%
Contractual Services	\$588	\$13,014	\$12,960	\$14,200	\$14,200	0.00%
Internal Services	\$68,080	\$47,874	\$107,679	\$105,775	\$114,180	7.95%
Purchase of Goods & Services	\$14,102	\$4,259	\$6,932	\$60,100	\$63,100	4.99%
Leases & Rentals	\$3,061	\$3,177	\$3,255	\$5,378	\$5,378	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$718)	(\$718)	0.00%
Total Expenditures	\$1,413,232	\$1,633,444	\$1,804,496	\$1,980,177	\$2,470,008	24.74%

Funding Sources

Miscellaneous Revenue	\$812	\$190	\$51	\$0	\$0	-
Total Designated Funding Sources	\$812	\$190	\$51	\$0	\$0	-
Net General Tax Support	\$1,412,421	\$1,633,253	\$1,804,445	\$1,980,177	\$2,470,008	24.74%
Net General Tax Support	99.94%	99.99%	100.00%	100.00%	100.00%	

Staff History by Program



Management & Budget	12.00	12.00	12.00	13.00	15.00
Full-Time Equivalent (FTE) Total	12.00	12.00	12.00	13.00	15.00

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 83% of local tax revenue in FY24. 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 as well as transit improvements.

Reduced Year-end Agency Operating Surplus – The budget includes a reduction (approximately \$21.9 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 – 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. Combined with capital projects inflationary increases due to construction labor costs and commodities such as steel, diesel fuel, drywall, and copper, the cost of financing capital projects will increase.

General Overview

- A. **Position Shift from Department of Information Technology to Management & Budget** – An additional 1.00 FTE from Information Technology with a salary and benefit cost of \$112,820, has been shifted to Management & Budget to support and transition the County in providing a full time Strategic Plan Coordinator. The County's new 2025-2028 Strategic Plan will be developed during calendar year 2024.
- B. **Full-year Cost of Collective Bargaining Position Added in the FY2024 Budget** – The FY2024 Budget included a Principal Fiscal Analyst position in OMB for increased workload demands associated with collective bargaining. The position was budgeted on a half-year basis in FY24 with a budgeted start date of January 1, 2024. The full-year salary and benefit cost of the position in FY25 is \$55,023.

Management & Budget

Budget Initiatives

A. Budget Initiatives

1. Capital Improvement Program Support Position – Management & Budget

Expenditure	\$119,794
Revenue	\$0
General Fund Impact	\$119,794
FTE Positions	1.00

- a. **Description** – This initiative consists of 1.00 FTE for a Principal Fiscal Analyst position to support the execution and delivery of capital projects. The position will be responsible for project schedule monitoring, review, and analysis of capital project costs from design through construction. Salary and benefit cost for the new position are \$108,389 and technology and other operating costs are \$11,405.
- b. **Service Level Impacts** – This budget initiative provides the necessary staffing infrastructure to implement and provide service delivery, project management and execution of capital projects to the community

Program Summary

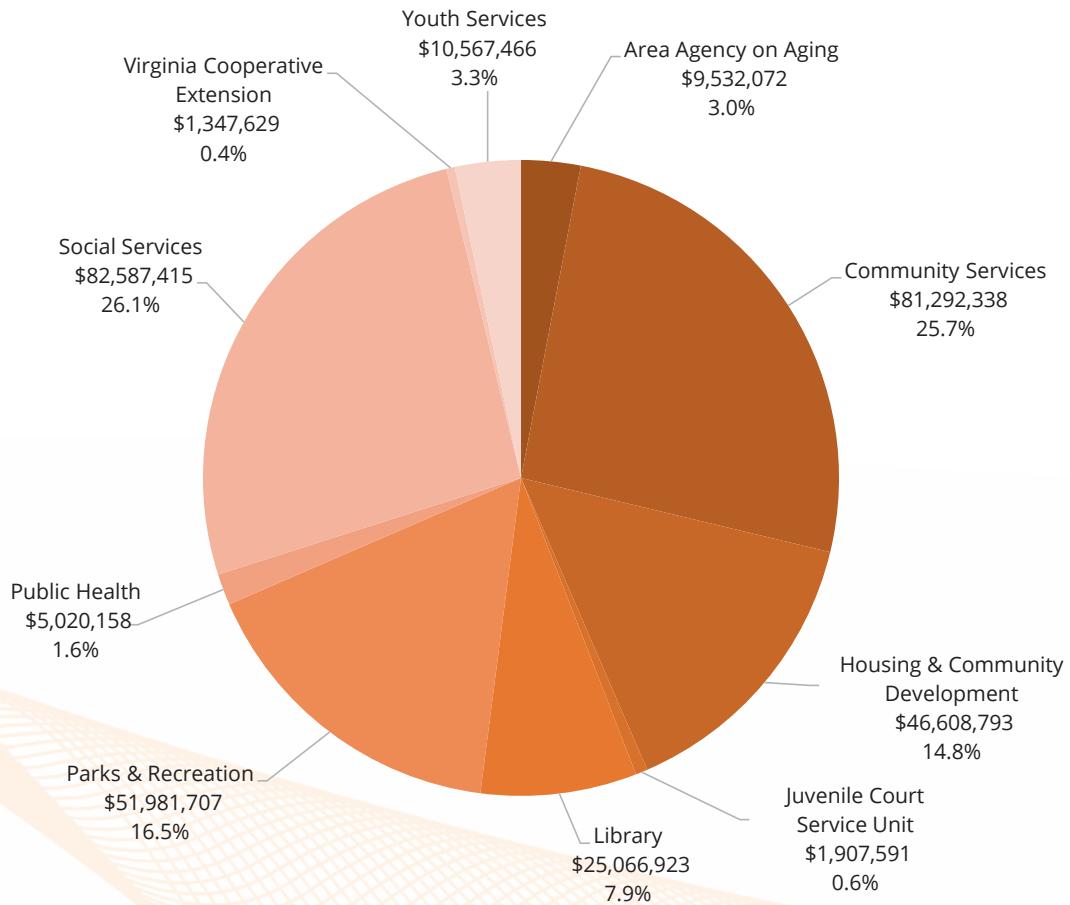
Management & Budget

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Criteria rated proficient/outstanding in GFOA Program	88%	100%	99%	100%	100%
Countywide variance in actual and projected expenditures	7%	7%	7%	3%	3%
County services & facilities are a fair value for the tax dollar (comm. survey)	90%	90%	90%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Budget Development and Implementation	\$1,413	\$1,633	\$1,804	\$1,980	\$2,470
Budget questions answered within 2 business days	88%	93%	94%	90%	95%
Number of budget questions received	144	138	143	150	150
Number of CIP projects	86	54	56	53	55
Key performance indicators trending positively toward targets (Strategic Plan)	NR	NR	73%	100%	100%

Health, Wellbeing & Environmental Sustainability



Expenditure Budget: \$315,912,093

Totals may not add due to rounding.



Average Tax Bill

Health, Wellbeing & Environmental Sustainability accounted for \$541 and 10.61% of the average residential tax bill in FY25.

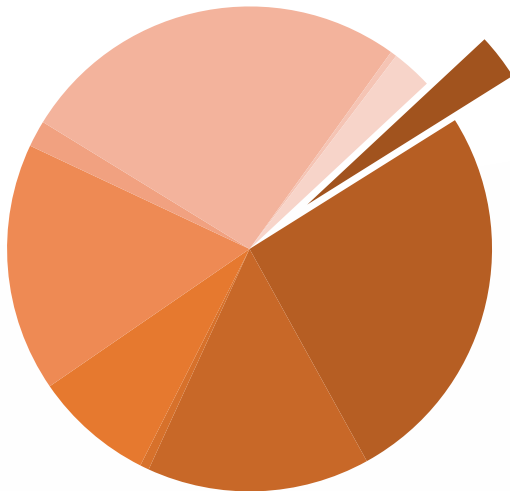
Department & Agencies

- | | | |
|---|---|---|
| <ul style="list-style-type: none"> ▶ Area Agency on Aging ▶ Community Services ▶ Housing & Community Development | <ul style="list-style-type: none"> ▶ Juvenile Court Service Unit ▶ Library ▶ Parks & Recreation ▶ Public Health | <ul style="list-style-type: none"> ▶ Social Services ▶ Virginia Cooperative Extension ▶ Youth Services |
|---|---|---|

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.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget:
\$9,532,072

3.0% of Health, Wellbeing & Environmental Sustainability

Programs:

- Home & Community Based Services: \$1,841,042
- Supportive Services: \$1,538,626
- Senior Centers: \$2,332,003
- Fiscal & Administration: \$3,780,421
- Long-Term Care Ombudsman: \$39,980

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Home & Community Based Services	\$1,323,353	\$1,401,883	\$1,794,632	\$1,826,119	\$1,841,042	0.82%
Supportive Services	\$1,027,463	\$1,007,108	\$1,141,122	\$1,451,534	\$1,538,626	6.00%
Senior Centers	\$1,561,624	\$1,636,504	\$1,943,646	\$2,241,674	\$2,332,003	4.03%
Fiscal & Administration	\$3,556,413	\$3,355,154	\$3,662,980	\$3,472,996	\$3,780,421	8.85%
Long Term Care Ombudsman	\$37,975	\$43,849	\$42,434	\$37,600	\$39,980	6.33%
Total Expenditures	\$7,506,828	\$7,444,498	\$8,584,814	\$9,029,922	\$9,532,072	5.56%

Expenditure by Classification

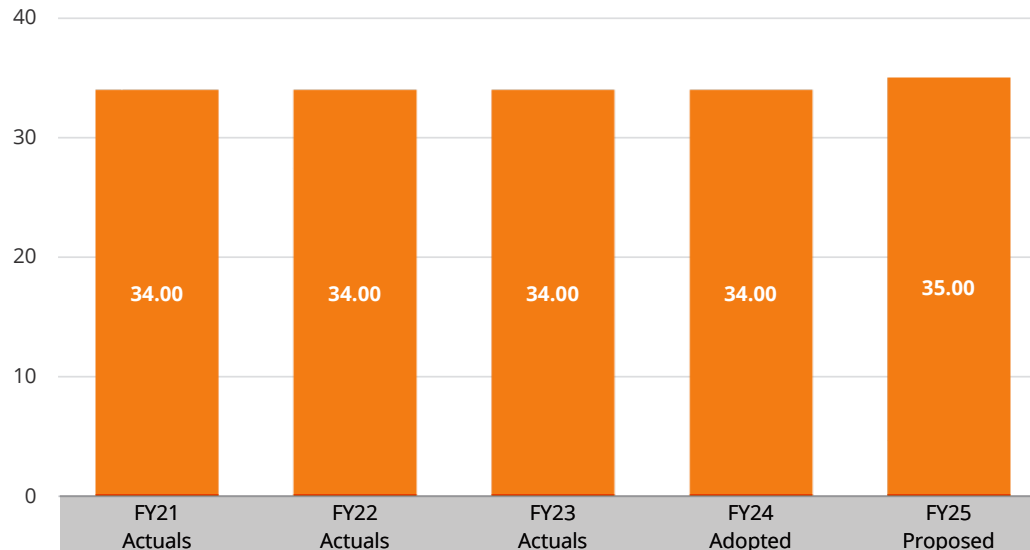
Salaries & Benefits	\$3,467,340	\$3,510,865	\$3,974,903	\$4,030,418	\$4,422,304	9.72%
Contractual Services	\$2,931,455	\$2,953,940	\$3,391,300	\$3,216,788	\$3,311,294	2.94%
Internal Services	\$182,867	\$206,192	\$296,351	\$257,641	\$265,118	2.90%
Purchase of Goods & Services	\$917,179	\$766,467	\$859,245	\$1,561,731	\$1,570,012	0.53%
Capital Outlay	\$0	\$0	\$61,230	\$0	\$0	-
Leases & Rentals	\$7,988	\$7,034	\$1,785	\$11,000	\$11,000	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$47,655)	(\$47,655)	0.00%
Total Expenditures	\$7,506,828	\$7,444,498	\$8,584,814	\$9,029,922	\$9,532,072	5.56%

Funding Sources

Revenue from Federal Government	\$1,176,426	\$1,206,669	\$1,118,950	\$1,530,078	\$1,530,078	0.00%
Use of Money & Property	\$0	\$2,225	\$2,275	\$250	\$250	0.00%
Revenue from Other Localities	\$371,909	\$454,565	\$446,211	\$443,940	\$443,940	0.00%
Miscellaneous Revenue	\$227,530	\$62,345	\$61,379	\$88,942	\$88,942	0.00%
Charges for Services	\$25	\$88,825	\$125,236	\$147,700	\$147,700	0.00%
Revenue from Commonwealth	\$452,544	\$510,069	\$482,764	\$477,764	\$477,764	0.00%
Total Designated Funding Sources	\$2,228,435	\$2,324,698	\$2,236,814	\$2,688,674	\$2,688,674	0.00%
Net General Tax Support	\$5,278,393	\$5,119,800	\$6,347,999	\$6,341,248	\$6,843,398	7.92%
Net General Tax Support	70.31%	68.77%	73.94%	70.22%	71.79%	

Area Agency on Aging

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Home & Community Based Services	9.00	9.00	9.00	9.00	9.00
Supportive Services	6.13	7.94	7.94	7.69	7.69
Senior Centers	12.07	11.01	11.01	11.01	11.01
Fiscal & Administration	5.80	5.80	5.80	6.05	7.05
Long-Term Care Ombudsman	1.00	0.25	0.25	0.25	0.25
Full-Time Equivalent (FTE) Total	34.00	34.00	34.00	34.00	35.00

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 support 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 a community with chronic conditions will be the biggest challenge as the model for long-term services and support shifts from an institutional model to a 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 that 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.

Budget Initiatives

A. Budget Initiatives

1. Increase for Birmingham Green – Fiscal & Administration

Expenditure	\$94,506
Revenue	\$0
General Fund Impact	\$94,506
FTE Positions	0.00

a. Description – This initiative funds the increase associated with an inter-governmental cost-sharing agreement for Birmingham Green, a residential long-term care facility for 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.

2. Health Insurance Portability and Accountability Act (HIPAA) Compliance Officer – Fiscal & Administration

Expenditure	\$107,868
Revenue	\$0
General Fund Impact	\$107,868
FTE Positions	1.00

a. Description – This initiative provides funding for a HIPAA Compliance Officer (1.00 FTE), covering a salary and benefits totaling \$100,391 and \$7,477 of associated technology and other costs. The primary responsibilities of this position include developing and implementing organizational policies and procedures in accordance with HIPAA regulations. After a County-wide review of HIPAA compliance activities, the County Attorney designated the Area Agency on Aging as a mandatory HIPAA-hybrid entity. Ensuring compliance with federal HIPAA regulations is crucial for the Area Agency on Aging to mitigate the risk.

b. Service Level Impacts – This position will ensure compliance with federal HIPAA mandates.

Area Agency on Aging

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Clients reporting that H&CB services helped them stay in their community	98%	100%	100%	98%	98%
Family care-givers who are better able to meet work or other family obligations	90%	100%	100%	95%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Home Services	\$668	\$717	\$936	\$893	\$894
Home services clients served	118	133	204	140	190
Average days on waitlist for home services	49	28	58	30	30
Community Based Services	\$655	\$685	\$859	\$933	\$947
Community based clients served	NR	33	33	35	35
Average days on waitlist for community based services	245	0	30	30	30

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Clients reporting that supportive services helped them stay in their homes	100%	100%	100%	99%	99%
Clients reporting that services helped them access aging services	100%	93%	100%	99%	98%
Clients reporting options counseling connected them to services and supports	-	-	-	-	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Information and Care Coordination	\$934	\$917	\$1,045	\$1,328	\$1,408
People receiving services	629	854	986	800	900
Information requests addressed	3,628	1,712	2,323	2,500	2,500
People served in supportive services	1,116	1,346	1,681	1,200	1,400
Medicare Counseling	\$93	\$90	\$96	\$124	\$131
People counseled for Medicare health insurance	741	625	636	800	800

Area Agency on Aging

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Participants reporting senior centers helped them connect with the community	NR	93%	94%	93%	95%
Meals on Wheels recipients stating that meals helped them stay in the community	100%	100%	99%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Senior Centers	\$1,562	\$1,637	\$1,944	\$2,242	\$2,332
Senior center participants	NR	989	1,118	1,000	1,100
Meals served (congregate and Meals on Wheels)	101,170	54,608	62,401	60,000	60,000
Attendees reporting that Evidence-based programs are effective	-	-	-	-	97%

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
People served by community partners and contractual agreements	1,550	1,024	1,243	1,000	1,200
County provides appropriate facilities & services for seniors & caregivers	90%	90%	90%	89%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Area Plan on Aging	\$1,347	\$1,063	\$1,277	\$1,105	\$1,318
FTE value of volunteer hours contributed	NR	4.00	6.00	5.00	6.00
Birmingham Green	\$2,179	\$2,262	\$2,348	\$2,338	\$2,433
Bed days of County residents at Birmingham Green	22,785	25,442	29,984	25,000	27,000
Bluebird Tour Program	\$30	\$30	\$39	\$30	\$30
Tour participants	NR	536	655	900	800

Area Agency on Aging

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Ombudsman cases at LTC facilities per number of beds	0.09%	0.75%	0.64%	0.50%	0.50%

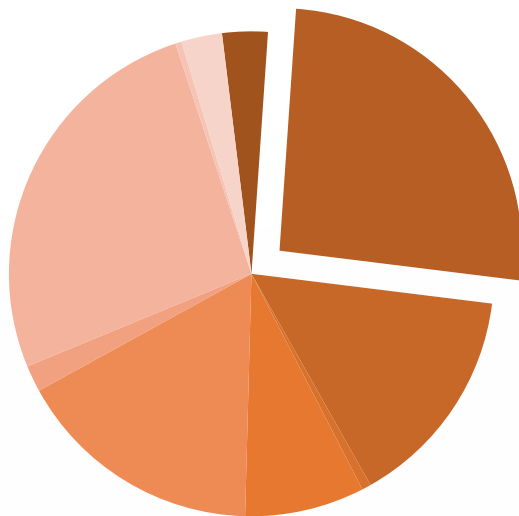
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Long-Term Care Ombudsman*	\$38	\$44	\$42	\$38	\$40
Inquiries processed from LTC facilities	180	310	340	300	300

*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.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget: \$81,292,338

25.7% of Health, Wellbeing & Environmental Sustainability

Programs:

- Administrative Services: \$12,036,818
- Adult Behavioral Health and Recovery Services: \$11,373,585
- Developmental Disability Services: \$12,175,599
- Early Intervention Services for Infants and Toddlers: \$6,776,437
- Emergency Services and Assessment: \$15,528,736
- Medical Services: \$4,945,529
- Mental Health and Co-Occurring Community Support Services: \$11,896,059
- Youth Behavioral Health and Recovery Services: \$6,559,576

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 system. The Marcus Alert 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Administrative Services	\$5,753,861	\$6,043,565	\$7,877,303	\$9,892,535	\$12,036,818	21.68%
Adult Behavioral Health and Recovery Services	\$7,915,965	\$8,470,218	\$9,330,585	\$10,162,457	\$11,373,585	11.92%
Developmental Disability Services	\$8,591,681	\$8,549,702	\$9,506,658	\$11,656,271	\$12,175,599	4.46%
Early Intervention Services for Infants and Toddlers	\$4,789,167	\$4,867,606	\$5,839,375	\$6,346,308	\$6,776,437	6.78%
Emergency Services and Assessment	\$6,070,919	\$6,566,031	\$14,038,594	\$15,323,495	\$15,528,736	1.34%
Medical Services	\$2,963,742	\$2,990,260	\$3,911,770	\$4,613,923	\$4,945,529	7.19%
Mental Health and Co-Occurring Community Support Services	\$9,056,433	\$11,768,551	\$9,139,194	\$11,038,003	\$11,896,059	7.77%
Youth Behavioral Health and Recovery Services	\$3,994,636	\$4,614,904	\$5,426,551	\$5,875,409	\$6,559,576	11.64%
Total Expenditures	\$49,136,404	\$53,870,838	\$65,070,030	\$74,908,401	\$81,292,338	8.52%

Expenditure by Classification

Salaries & Benefits	\$39,036,420	\$41,055,565	\$47,825,006	\$54,169,125	\$60,317,070	11.35%
Contractual Services	\$5,883,373	\$8,276,557	\$8,087,032	\$12,796,858	\$12,532,253	(2.07%)
Internal Services	\$2,345,885	\$2,364,658	\$2,892,714	\$2,549,483	\$2,624,075	2.93%
Purchase of Goods & Services	\$1,738,620	\$2,001,760	\$3,180,492	\$5,303,097	\$5,720,129	7.86%
Capital Outlay	\$0	\$39,125	\$271,902	\$80,000	\$78,503	(1.87%)
Leases & Rentals	\$127,196	\$105,642	\$88,625	\$140,125	\$149,525	6.71%
Reserves & Contingencies	\$0	\$0	\$0	(\$160,053)	(\$158,982)	(0.67%)
Depreciation Expense	\$4,911	\$3,274	\$0	\$0	\$0	-
Debt Maintenance	\$0	\$24,258	\$24,258	\$24,258	\$24,258	0.00%
Payments to Other Local Agencies	\$0	\$0	\$0	\$5,508	\$5,508	0.00%
Transfers Out	\$0	\$0	\$2,700,000	\$0	\$0	-
Total Expenditures	\$49,136,404	\$53,870,838	\$65,070,030	\$74,908,401	\$81,292,338	8.52%

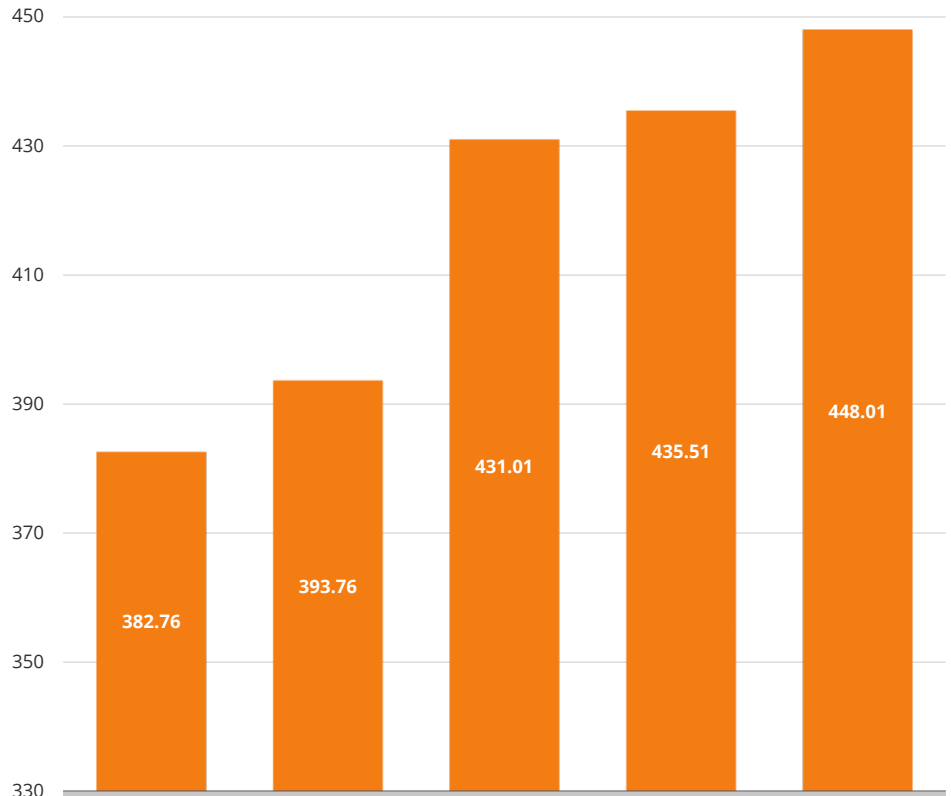
Funding Sources

Revenue from Federal Government	\$2,228,680	\$3,720,613	\$4,324,794	\$3,118,779	\$2,933,722	(5.93%)
Use of Money & Property	\$31	\$0	\$0	\$0	\$0	-
Revenue from Other Localities	\$2,850,764	\$3,501,233	\$3,732,887	\$3,980,235	\$3,980,235	0.00%
Miscellaneous Revenue	\$82,485	\$56,743	\$5,883	\$25,712	\$25,712	0.00%
Charges for Services	\$881,674	\$1,809,040	\$822,768	\$740,071	\$740,071	0.00%
Revenue from Commonwealth	\$18,331,516	\$18,049,330	\$26,792,769	\$24,957,471	\$26,584,834	6.52%
Transfers In	\$0	\$0	-	\$0	\$0	-
Total Designated Funding Sources	\$24,375,151	\$27,219,236	\$35,679,099	\$32,822,268	\$34,264,574	4.39%
Net General Tax Support	\$24,761,254	\$26,651,602	\$29,390,931	\$42,086,133	\$47,027,764	11.74%
Net General Tax Support	50.39%	49.47%	45.17%	56.18%	57.85%	

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



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Administrative Services	25.50	30.50	32.50	49.00	59.00
Adult Behavioral Health and Recovery Services	83.14	83.14	86.84	80.29	82.29
Developmental Disability Services	54.60	58.60	61.60	60.70	60.70
Early Intervention Services for Infants and Toddlers	37.70	37.70	38.70	42.70	42.70
Emergency Services and Assessment	56.47	59.47	72.47	69.67	64.67
Medical Services	17.50	17.50	21.80	17.90	20.30
MH and Co-Occurring Community Support Services	68.00	66.00	70.00	69.30	71.40
Youth Behavioral Health and Recovery Services	39.85	40.85	47.10	45.95	46.95
Full-Time Equivalent (FTE) Total	382.76	393.76	431.01	435.51	448.01

Community Services

Future Outlook

Access to Care and Enhanced Capacity – Community Services (CS) is experiencing a significant time where federal, state, and local initiatives are aligning with communities, families, and providers to get the right help when most needed. CS has brought on the nine Core services of STEP-VA and will partner with the state Department of Behavioral Health and Developmental Services (DBHDS) around moving to the national model of becoming a Certified Behavioral Health Clinic (CCBHC). CCBHCs are aimed at expanding services and developing an outcomes-based reimbursement model based on behavioral health quality and outcomes. CS will continue to explore effective ways to outreach, engage, and meet the treatment and service needs of those in the community.

CS has been working on designing and moving to construction for the Crisis Receiving Center (CRC), a key piece in creating a robust crisis system within the community, along with the Co-Responder Program that has had a great impact on reducing the out-of-area temporary detention order (TDO) placements for individuals within PWC experiencing a behavioral health crisis. CS anticipates the CRC further changing the experience of youth and adults in a behavioral health crisis and reducing the need for hospitalization and the time spent by Law Enforcement having to hold custody while an individual under a TDO waits for a hospital bed. CS envisions that by attending to individuals undergoing behavioral health crises and connecting individuals to services post-crisis through co-located CS programs or referrals to community providers, there will be a demand for additional community-based services. This need has become apparent in order to adequately address the rising behavioral health requirements.

The CS Trauma Program will continue to enhance outpatient services for any youth or adult through evidence-based treatment aimed at promoting linkages to recovery and resilience and improving quality of life. CS will enhance treatment and medication accessibility for adults with substance use disorders through the addition of the Office-Based Addiction Treatment (OBAT) model awarded through the Opioid Abatement Authority (OAA). OBAT is similar to Office-Based Opioid Treatment (OBOT) but addresses Opioids and other substances. Meaningful investments in mental health, substance use, and developmental disability services and treatments will be needed not only to enhance but to sustain these vital services and treatments and build capacity to collaboratively and effectively meet the growing needs of the County's diverse population.

Promoting Prevention, Recovery, and Wellness – CS believes and promotes through treatment and services the expectation that all individuals can live well and even thrive. Through many partnerships and collaborations with other County departments around forensic services and drug and veteran courts, Opioid partnerships with the Cities of Manassas and Manassas Park, Prince William Health District, and Mason Empowerment Center, CS is advancing Recovery Support Systems that foster health and resilience and promote harm reduction approaches. CS will continue to provide Leave Behind Bags and conduct REVIVE Training offering naloxone in the community. Youth services are being prioritized through the Fentanyl Exposed campaign focusing on raising awareness of risks and overdose mitigation strategies and prevention training and through a regional partnership to develop a 20-bed detox and substance use residential program for youth. CS will continue to be at the forefront in addressing the urgent need for substance youth prevention, early intervention, harm reduction, treatment, and recovery support for youth and adults.

Making the Workforce a Priority – CS values and relies heavily on the skill, talent, and specialized training of the workforce. The administrative and clinical workforce plays an essential role in defining the operations and methods and is the number one resource to ensure CS meets the service, billing, and reporting mandates of the Code of Virginia. Prior to the COVID-19 pandemic, a shortage of behavioral healthcare providers had been projected through 2030. This shortage was further exacerbated due to higher demand for treatment services post-COVID-19 and an increase in burnout experienced by many in the workforce. CS continues to be committed to developing the workforce through training and will be offering over 900 trainings free to the CS employees. While most services CS provides are in-person, where possible, CS offers telework and emphasizes employee wellness activities to promote a better work-life balance. As approved by the Board of County Supervisors, CS will continue to offer a hiring bonus for some hard-to-fill positions. CS is looking to expand internships and create a peer workforce pipeline to further support open positions. CS has encouraged and informed staff about federal loan repayment programs for public service workers.

Increasing Case Management Needs – CS has experienced increased demands for case management across disability areas. From infants through the geriatric population, assistance is needed to help navigate system and care needs through coordination, linking, and monitoring of specialized services and find providers to address the multiple needs of individuals with developmental delays and disabilities and/or behavioral health needs. The more Social Determinants of Health are identified, often the more expansive the role of a case manager becomes. CS works to develop, train, and retain caring, compassionate, and competent case managers while continuing to advocate with DBHDS and the Department of Medical Assistance Services to address the ever-increasing regulatory requirements.

Community Services

General Overview

- A. Reconcile the FY2023 CS Budget to the State Performance Contract** – The DBHDS and other funding sources provide funding to Prince William County (PWC) CS through the Performance Contract. On June 27, 2023, the Board of County Supervisors (BOCS) approved [BOCS Resolution 23-330](#) which increased CS's FY23 budget by \$1,242,306 in ongoing funding. The ongoing DBHDS Systems Transformation Excellence Performance (STEP-VA) funds multiple projects. Ongoing state funds created 12 full-time permanent and 0.5 part-time permanent positions. The distribution of these funds is detailed below:

DBHDS Program	Ongoing Funding	PWC Community Services Program	FTE	Description
STEP-VA Case Management	\$ 109,237	Medical Services	1.00	Senior Clinical Services Caseworker
STEP-VA Coordination	\$ 273,875	Administrative Services	1.00	Human Services Manager
		MH and Co-Occurring Community Support Services	1.00	Senior Clinical Services Caseworker
		Adult Behavioral Health and Recovery Services	0.50	Part-time Clinical Services Caseworker
STEP-VA Information Technology and Data Management Infrastructure	\$ 180,045	Administrative Services	1.00	Administrative Coordinator
			1.00	Senior IT Analyst
DBHDS Performance Contract	\$ 655,848	Administrative Services	1.00	Human Services Supervisor
			1.00	Senior Business Services Analyst
			1.00	Eligibility Business Services Analyst
			1.00	Billing Fiscal Specialist
		1.00	Clinical Services Caseworker	
		1.00	Licensed Practical Nurse	
Virginia Dept. of Juvenile Justice	\$ 17,301	Youth Behavioral Health and Recovery Services	-	Support Services for the New Horizons Juvenile Court Service Unit
Regional Suicide Prevention	\$ 6,000	Youth Behavioral Health and Recovery Services	-	Suicide Prevention Training and Outreach

- B. Reconcile State Revenue for CRC** – The Proposed FY2025 Budget includes annual funding of \$200,000 in the Emergency Services and Assessment program, allocated by DBHDS to initiate the Mental Health Services for CRC. This item was approved by [BOCS Resolution 23-255](#) on May 10, 2022.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Change in fee revenue received from prior fiscal year	17.0%	3.5%	13.0%	5.0%	3.0%
Customers rating services as helpful	90%	92%	92%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Accounting & Procurement	\$1,918	\$1,919	\$2,340	\$1,849	\$2,094
Fees collected	\$8.5M	\$8.8M	\$9.9M	\$8.3M	\$9.2M
Management Information Systems	\$1,311	\$1,276	\$974	\$2,977	\$3,460
MIS customers rating service as helpful	90%	92%	90%	90%	90%
Leadership & Management Oversight	\$2,569	\$2,848	\$4,564	\$5,066	\$6,483
Total agency individuals served	10,699	11,294	11,704	11,500	11,500

In FY21, \$42K was incorrectly charged to Administrative Services program rather than Early Intervention program.

Community Services

Adult Behavioral Health and Recovery Services

Provides outpatient services tailored to meet the needs of adults aged 18 and older who have been diagnosed with a substance use disorder, serious mental illness, and/or co-occurring disorders. Provides individualized treatment, case management, and peer support services to promote recovery and well-being. Services include individual and group therapy, substance use disorder assessments, Medication Assisted Treatment (MAT), case coordination, case management, and peer support. Case Management works to identify needs and connect individuals with community resources, fostering their integration into the community. Outpatient treatment services provide evidence-based practices and are designed to be trauma-informed and culturally sensitive. Peer Support Services are provided by professionals with lived experience and provide non-clinical, strengths-based support aimed to empower individuals on their recovery journey, promoting resilience and fostering a sense of hope. MAT provides treatment to individuals who are dependent on prescribed or non-prescribed opioids and/or alcohol. CS provides tailored treatment for women with substance use and co-occurring disorders who are pregnant and/or parenting as well as specialized treatment and assessment services to justice-involved clients including an intensive outpatient substance use disorder treatment program at the Adult Detention Center.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Individuals enrolled in CBHP services that maintain or improve in functioning	56%	64%	63%	65%	60%
Individuals satisfied with CBHP services received	93%	93%	90%	90%	90%
Individuals satisfied with CORP services received	96%	97%	93%	95%	95%
Individuals who do not return to the ADC DORS program within 3 years	82%	64%	74%	75%	75%
Individuals who are substance free upon completion of CORP treatment	75%	77%	79%	75%	-
Criminal Justice individuals who stop using drugs	42%	81%	83%	45%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Clinical Behavioral Health Program (CBHP), SMI Adult & Family Services	\$3,526	\$3,952	\$4,351	\$4,305	\$4,830
Individuals served by CBHP	1,747	1,121	1,163	1,150	1,150
Distinct visits in CBHP	-	37,865	37,437	37,000	37,000
Comprehensive Outpatient Recovery Program (CORP), Adult Substance Abuse Services	\$2,841	\$2,968	\$3,260	\$3,893	\$4,560
Individuals served by CORP	826	796	934	800	800
Individuals served by CORP groups	-	498	546	475	475
Drug Offender Recovery Services (DORS)	\$1,187	\$1,146	\$1,272	\$1,270	\$1,372
Individuals served in Adult Detention Center	68	110	115	100	100
DORS Community Criminal Justice Services	\$362	\$405	\$447	\$695	\$612
Individuals served in DORS outpatient	-	158	122	100	100
DORS assessments completed	-	184	200	125	200
Individuals served in Medication Assisted Treatment	-	223	286	200	250
Grade point average improvements for HIDTA prevention clients	NR	66%	81%	70%	70%
Reduced school absences for HIDTA prevention clients	NR	56%	41%	40%	40%
HIDTA individuals served	56	73	48	-	-

Community Services

Developmental Disability (DD) Services

Provides case management, support, and connections to community resources and services for individuals who have a DD and may need assistance accessing support to assist them in remaining independent in their community. These mandated services provide support 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 daily living skills, health care, and community access; 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Individuals successfully maintained in the community through DS & SE services	90%	99%	98%	97%	97%
Individuals who are satisfied with Day Support and Employment Services	90%	87%	90%	95%	95%
Family satisfaction for individuals served by Residential Services	97%	97%	96%	95%	95%
Individuals successfully maintained in the community through CM services	97%	99%	98%	97%	97%
Family satisfaction for individuals served by Case Management services	97%	94%	91%	94%	94%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Day Care Services	\$698	\$968	\$407	\$798	\$788
Individuals served by Day Care Services	31	37	45	48	48
Day Support Services	\$761	\$709	\$1,020	\$1,400	\$1,390
Individuals served by Day Support Services	16	30	38	55	55
Supported Employment Services	\$697	\$258	\$470	\$1,377	\$1,156
Individuals served by Supported Employment Services	58	58	50	70	50
Group Home Services	\$256	\$280	\$238	\$186	\$186
Individuals served by Group Home Services	254	256	237	255	255
Individuals funded by Community Services in group homes	-	3	3	3	3
Supported Living Services	\$643	\$199	\$236	\$427	\$627
Individuals served by Supported Living Services	21	13	12	15	15
Case Management Services	\$5,537	\$6,136	\$7,137	\$7,468	\$8,028
Individuals served by Case Management Services	1,131	1,338	1,153	1,400	1,400

Community Services

Early Intervention (EI) Services for Infants and Toddlers

EI services are provided by Virginia licensed and Part C certified physical therapists, occupational therapists, speech-language pathologists, early childhood special educators, which include vision and hearing specialists, and social workers. Early Intervention Assistants and Service Coordinators are also Part C certified. Services are provided for infants and toddlers aged birth to three years old who have a disability, developmental delay, or exhibit atypical development, along with their families. Services are intended to help infants and toddlers develop the necessary motor, communication, social-emotional, feeding, and play skills to be active members 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Early intervention services for individuals who do not require special education	49%	48%	48%	50%	50%
Families report services helped their child develop & learn	85%	87%	87%	85%	85%
Parent Satisfaction with EI services received	91%	97%	99%	94%	95%
Children demonstrating improved acquisition and use of knowledge and skills	53%	62%	62%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Assessment and Service Coordination	\$2,108	\$2,276	\$2,861	\$2,747	\$2,997
Infants, toddlers, and families served by Assessment and Service Coordination	1,472	1,689	1,767	1,500	1,600
Therapeutic and Educational Services	\$2,639	\$2,592	\$2,979	\$3,600	\$3,780
Infants, toddlers, and families served by Therapeutic and Educational Services	1,129	1,317	1,388	1,300	1,350

In FY21, \$42K was incorrectly charged to Administrative Services program rather than Early Intervention program.

Emergency Services, and Assessment

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 community 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Individuals who received Emergency Services within 1 hour	-	96%	98%	95%	95%
Individuals meeting criteria for services	-	47%	83%	50%	80%
Cases diverted from inpatient treatment	60%	52%	64%	-	-
Emergency Services clients satisfied with services received*	NR	93%	91%	-	-

*Due to COVID-19 health concerns in FY21, the standard process in which CS gathers individual satisfaction feedback was put on hold.

Community Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Access	\$1,323	\$1,217	\$1,630	\$1,546	\$1,684
Access assessments completed	1,831	1,659	1,905	2,000	2,000
Individuals triaged for services within the same day	-	2,150	2,894	2,320	2,450
Individuals offered an appointment within 10 days	-	752	1,250	1,000	1,100
Emergency Services*	\$4,746	\$5,349	\$12,409	\$13,778	\$13,845
Emergency Services individuals served	2,351	2,426	2,564	2,400	2,400
Individuals served by Crisis Stabilization Services	97	64	79	250	110

*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 medication otherwise known as MAT, psychiatric hospital preadmission medical screenings, crisis stabilization, risk assessments, jail-based forensic services, health, and wellness monitoring as per STEP VA, and screening and referral for medical needs. Nursing staff maintain medication inventory and records, conduct primary care screenings, work with pharmacies and labs, 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 medications as well as health management.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Individuals satisfied with Medical Services	90%	81%	87%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Medical Services	\$2,964	\$2,990	\$3,912	\$4,614	\$4,946
Individuals served by Medical Services	2,241	2,110	2,181	2,550	2,200

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Individuals who maintain employment for more than 90 days	86%	80%	79%	89%	85%
Psychosocial rehabilitation individuals who maintain or improve functioning lvl	91%	89%	91%	93%	93%
Vocational Services individuals reporting satisfaction with services	93%	94%	93%	94%	94%
Individuals successfully engaged in services and maintained in the community	98%	94%	98%	96%	97%
Individuals expressing satisfaction with MHRS service provided	87%	87%	87%	90%	87%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Day Support Services	\$1,253	\$1,292	\$1,422	\$1,449	\$1,610
Individuals served by MH Day Support Services	84	96	90	105	110
Employment Services	\$773	\$806	\$832	\$955	\$830
Individuals served by MH Employment Services	177	178	242	252	252
Supportive Residential In-Home Services	\$2,647	\$2,502	\$2,992	\$3,233	\$3,286
Individuals served by Supportive Residential In-Home Services	152	150	139	150	150
Intensive Residential Services	\$714	\$115	\$470	\$1,503	\$1,503
Individuals served in group homes	15	6	18	30	15
Intensive Community Treatment Services	\$1,752	\$1,653	\$2,081	\$2,210	\$2,760
Individuals served by Assertive Community Treatment services	107	80	81	95	80
Young Adult Services	\$923	\$999	\$1,342	\$1,689	\$1,906
Individuals served in Young Adult services	47	50	43	50	50
Crisis Stabilization Services*	\$995	\$4,401	\$0	\$0	\$0
Individuals served by Crisis Stabilization Services	97	64	-	-	-

*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, and behavioral health and wellness 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 CS office settings, local public high schools, criminal justice agencies, and in the community.

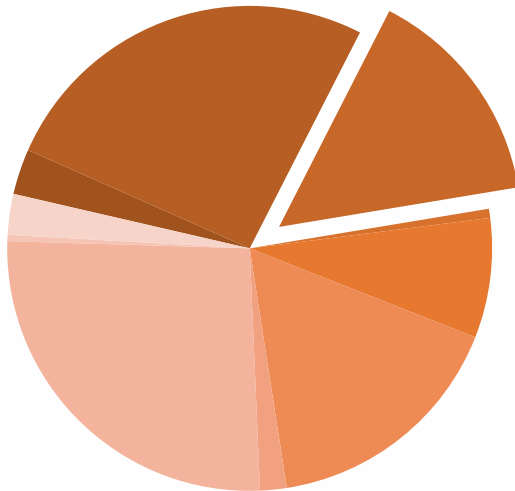
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Youth completing treatment who maintained or improved in functioning	48%	78%	75%	75%	75%
Youth satisfied with services	93%	95%	92%	95%	95%
Teenagers who stop using drugs/alcohol	79%	87%	50%	85%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Behavioral Health Wellness Services	\$254	\$576	\$763	\$666	\$930
Prevention training and webinar participants	1,380	1,529	1,788	1,500	1,500
Case Management	\$662	\$722	\$892	\$881	\$809
Youth served by case management	292	281	290	295	295
Outpatient Services	\$3,079	\$3,317	\$3,771	\$4,328	\$4,820
Youth served by New Horizons treatment services	923	1,306	1,443	1,227	1,300

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.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

**Expenditure Budget:
\$46,608,793**

*14.8% of Health, Wellbeing and
Environmental Sustainability*

Programs:

- Community Preservation & Development: \$5,335,767
- Housing Finance & Development: \$1,836,878
- Rental Assistance: \$38,479,414
- Affordable Housing Support: \$287,870
- Affordable Dwelling Unit: \$668,863

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Community Preservation & Development	\$3,102,257	\$2,490,264	\$2,496,646	\$5,287,205	\$5,335,767	0.92%
Housing Finance & Development	\$390,180	\$481,137	\$787,423	\$1,826,996	\$1,836,878	0.54%
Rental Assistance	\$29,336,102	\$30,222,363	\$31,231,041	\$38,289,410	\$38,479,414	0.50%
Affordable Housing Support	\$486,971	\$62,774	\$510,645	\$252,282	\$287,870	14.11%
Affordable Dwelling Unit	-	-	-	-	\$668,863	-
Total Expenditures	\$33,315,510	\$33,256,537	\$35,025,755	\$45,655,894	\$46,608,793	2.09%

Expenditure by Classification

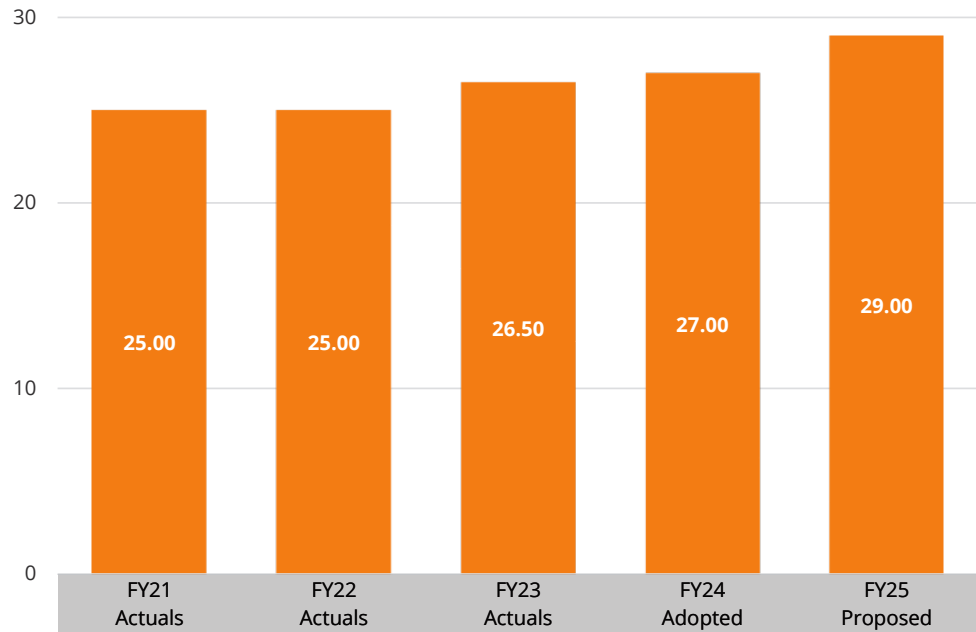
Salaries & Benefits	\$2,468,852	\$2,497,019	\$2,713,531	\$2,850,160	\$3,361,475	17.94%
Contractual Services	\$1,614,960	\$1,310,397	\$1,781,561	\$4,265,161	\$4,457,361	4.51%
Internal Services	\$133,957	\$153,021	\$159,688	\$81,542	\$97,606	19.70%
Purchase of Goods & Services	\$28,798,640	\$28,928,228	\$30,197,715	\$38,235,106	\$38,437,106	0.53%
Capital Outlay	\$0	\$0	\$0	\$0	\$31,320	-
Leases & Rentals	\$17,340	\$7,662	\$0	\$40,732	\$40,732	0.00%
Debt Maintenance	\$0	\$0	\$69	\$0	\$0	-
Transfers Out	\$281,761	\$360,210	\$173,193	\$183,193	\$183,193	0.00%
Total Expenditures	\$33,315,510	\$33,256,537	\$35,025,755	\$45,655,894	\$46,608,793	2.09%

Funding Sources

Revenue from Federal Government	\$32,399,746	\$33,032,570	\$35,325,187	\$36,756,078	\$36,901,078	0.39%
Miscellaneous Revenue	\$0	\$394	\$0	\$145,000	\$0	(100.00%)
Non-Revenue Receipts	\$5,711	\$0	\$0	\$0	\$0	-
Charges for Services	\$1,025,053	\$1,145,796	\$779,555	\$7,970,100	\$7,970,100	0.00%
Revenue from Commonwealth	\$458,972	\$432,860	\$689,846	\$0	\$0	-
Transfers In	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
Total Designated Funding Sources	\$33,899,482	\$34,621,620	\$36,804,587	\$44,881,178	\$44,881,178	0.00%
(Contribution to)/Use of Fund Balance	(\$801,114)	(\$1,582,223)	(\$2,023,424)	\$506,854	\$790,889	56.04%
Net General Tax Support	\$217,141	\$217,141	\$244,592	\$267,862	\$936,725	249.70%
Net General Tax Support	0.65%	0.65%	0.70%	0.59%	2.01%	

Housing & Community Development

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Community Preservation & Development	3.93	3.87	3.87	3.93	3.93
Housing Finance & Development	0.73	0.74	0.74	0.73	0.73
Rental Assistance	19.59	19.64	21.14	21.59	21.59
Affordable Housing Support	0.75	0.75	0.75	0.75	0.75
Affordable Dwelling Unit	0.00	0.00	0.00	0.00	2.00
Full-Time Equivalent (FTE) Total	25.00	25.00	26.50	27.00	29.00

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. The new SAFMR's have been published and represent higher rents which effect the allowable Payment Standards that the HCVP program must implement. 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 in December 2010 with more than 8,500 applicants. Currently, there are approximately 300 applicants on the HCVP waiting list. The Office of Housing & Community Development (OHCD) has successfully reduced the current HCVP wait list by serving both the Preference 1 and Preference 2 waitlists and anticipate reduction of the entire HCVP Waitlist by end of FY24. OHCD anticipates opening both the HCVP and one specialized voucher program as an on-line Lottery system in calendar year 2024.

Special Voucher Program Funds – The U.S. Department of Housing and Urban Development (HUD) created the Emergency Housing Voucher (EHV) Program and OHCD received and successfully housed 53 homeless families through the EHV Program. OHCD was also awarded 25 additional Veterans Affairs Supportive Housing (VASH) Vouchers to provide rental assistance for homeless veterans. OHCD receives grant funding for the State Rental Assistance Program (SRAP) through the Department of Behavioral Health and Development (DBHDS) which serves persons with a developmental disability and was awarded 15 additional Tenant-Based Vouchers Assistance (TBRA); resulting in a total of 40 TBRA Vouchers and 11 Project-Based Vouchers through the SRAP Program.

Housing & Community Development

General Overview

- A. **FY2024 Budget Reconciliation** – Prince William County (PWC) adopted its FY2024 Budget prior to the County receiving its final FY23 budget allocation from the U.S. HUD. The DBHDS awarded increased funding, and the County adjusted the OHCD budget via [BOCS Resolution 23-435](#), to reflect actual allocations awarded from all sources. The FY24 budget reconciliation resulted in a \$12,696,485 increase in revenue and expenditure.

Budget Initiatives

A. Budget Initiatives

1. Affordable Housing/Dwelling Unit Program – Affordable Dwelling Unit

Expenditure	\$668,863
Revenue	\$0
General Fund Impact	\$668,863
FTE Positions	2.00

- a. **Description** – This initiative creates an affordable housing/dwelling unit program pursuant to Board of County Supervisors directives for County staff to develop a housing ordinance for affordable dwelling units and creating housing trust fund for execution of the affordable dwelling unit ordinance. The affordable housing ordinance and housing trust fund are being developed and will be considered by the Board in the future. The Affordable Housing/Dwelling Unit program will be a new program in the office of Housing and Community Development consisting of two positions (2.00 FTE) in FY25 – a Program Housing Manager and Program Analyst. One-time costs in FY25 totaling \$406,980 consist of \$374,200 for office space and furniture and \$32,780 for a vehicle, computers, and supplies. Two additional Program Analyst positions (2.00 FTE) are programmed in FY26. Lastly, the proposed FY2025-2029 Five-Year Plan programs \$5 million per year beginning in FY27 for general fund contributions to the affordable housing trust contingent upon approval of an affordable housing ordinance and trust fund.
- b. **Service Level Impacts** – This initiative supports several goal areas and action strategies in Health, Wellbeing and Human Services of the County's [2021-2024 Strategic Plan](#). Specifically, Goal 1, Objective HW-2, Action Strategy HW2: D Support community partnership efforts to increase range of diverse, affordable housing options. Goal 6, Sustainable Growth, Objective SG1, Action Strategy SG1: C Explore the impact of expansion of accessory dwelling unit ordinance and Action Strategy SG1: D Encourage and increase opportunities to improve access to affordable housing throughout the County.
- c. **Five-Year Plan Impacts** – Below is a summary of the staffing initiatives included in the Five-Year Plan and General Fund contributions to affordable housing trust contingent upon approval.

Fund	Description	FTE	FY25	FY26	FY27	FY28	FY29
General Fund	FY25 - Staffing	2.00	\$226,753	\$226,753	\$226,753	\$226,753	\$226,753
General Fund	FY26 - Staffing	2.00	\$0	\$200,312	\$200,312	\$200,312	\$200,312
General Fund	Contributions to the Affordable Housing Trust	0.00	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000
Total		4.00	\$226,753	\$427,065	\$5,427,065	\$5,427,065	\$5,427,065

Housing & Community Development

Program Summary

Community Preservation & Development

Community Planning & Development administers two federal programs through 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, to preserve and improve owner occupied properties and to bring properties up to applicable building codes and standards and to correct exterior and interior deficiencies; make accessibility modifications; correct health and safety violations; improve weatherization and energy conservation; and correct lead-based paint violations, asbestos, mold like substances and radon gas. General improvements are also eligible under this program. General improvements include alterations, kitchen, bathroom, accessibility modifications, carpeting, fencing, and landscaping.

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 Transitional Housing Program provides homeless families with children decent, safe, and sanitary housing while paying a program fee of 30% of their household’s income. The goal of the program is to facilitate movement to independent living and self-sufficiency through individualized supportive services.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Persons provided with housing and other related services - CDBG	2,748	1,128	4,490	2,094	2,610
Persons provided with homelessness prevention and emergency shelter	881	562	665	562	600
Families completing transitional housing program and moving to permanent housing	100%	30%	100%	50%	50%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Housing Rehabilitation	\$1821	\$1,699	\$1,623	\$4,709	\$4,745
Substandard single-family housing units rehabilitated	6	7	4	8	8
Community Improvement & Housing Supportive Services	\$1,178	\$510	\$704	\$310	\$317
Persons provided with homelessness prevention and emergency shelter services	881	562	665	562	600
Improvement projects managed	14	14	6	14	10
Manage Transitional Housing at Dawson Beach	\$103	\$280	\$170	\$269	\$274
Homeless families served	5	5	3	4	4

Housing & Community Development

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 low-moderate income families who live or work in PWC 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 that develops affordable housing for the community it serves.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Federal & state funds for households to become first-time homebuyers	\$974K	\$1.4M	\$655K	\$1.0M	\$1.0M
Private mortgage financing generated on behalf of first-time homebuyers	\$232K	\$935K	\$1.4M	\$750K	\$2.0M

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Homeownership Assistance	\$390	\$481	\$787	\$1,827	\$1,837
Families assisted to become first-time homebuyers	4	4	6	8	10
Affordable units added, with counseling to the families that rent/purchase units	9	10	9	8	10

Rental Assistance

The Rental Assistance Division manages the Housing Choice Voucher Program (HCVP), a federally funded rental assistance program, to include special voucher programs and vouchers provided through the SRAP. Funding is provided through HUD and DBHDS to assist eligible low-income families with obtaining safe, decent, and affordable housing.

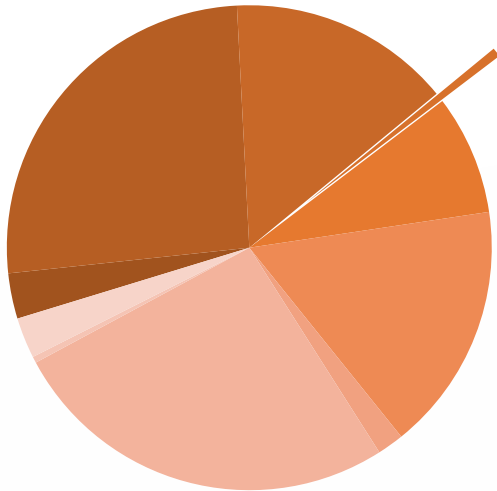
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Eligible elderly and disabled persons in HCVP provided with rental assistance	72%	57%	89%	80%	80%
Family Self Sufficiency Grant families who successfully meet program goals	83%	91%	95%	85%	85%
Rental income paid to local property owners on behalf of families	\$26.8M	\$27.8M	28.5M	\$27.8M	\$30.0M
Annual HCVP performance evaluation score from HUD	100%	100%	100%	100%	100%
Families assisted by OHCD with low-income housing	6,274	4,675	7,881	4,675	4,675

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Housing Assistance Program Payments	\$27,217	\$27,935	\$28,882	\$36,041	\$36,044
Families provided with rental assistance	2,408	2,042	2,539	2,000	2,500
Housing Assistance Program Administration	\$2,119	\$2,288	\$2,349	\$2,249	\$2,435
Participant eligibility determinations	2,242	2,250	2,539	2,300	2,300
Families on the HVCP rental assistance waitlist	589	621	327	500	500

Juvenile Court Service Unit

Mission Statement

The Juvenile Court Service Unit protects the public by preparing court-involved youth to be successful citizens.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget:
\$1,907,591

0.6% of Health, Wellbeing & Environmental Sustainability

Programs:

- Intake Services: \$30,940
- Standard Supervision Services: \$922,293
- Intensive Supervision Services: \$695,576
- 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Intake Services	\$32,568	\$20,965	\$40,780	\$30,940	\$30,940	0.00%
Standard Supervision Services	\$147,490	\$590,083	\$770,662	\$952,375	\$922,293	(3.16%)
Intensive Supervision Services	\$561,449	\$554,923	\$492,659	\$742,005	\$695,576	(6.26%)
Dispute Resolution Services	\$255,504	\$209,204	\$286,008	\$258,783	\$258,783	0.00%
Total Expenditures	\$997,010	\$1,375,176	\$1,590,110	\$1,984,103	\$1,907,591	(3.86%)

Expenditure by Classification

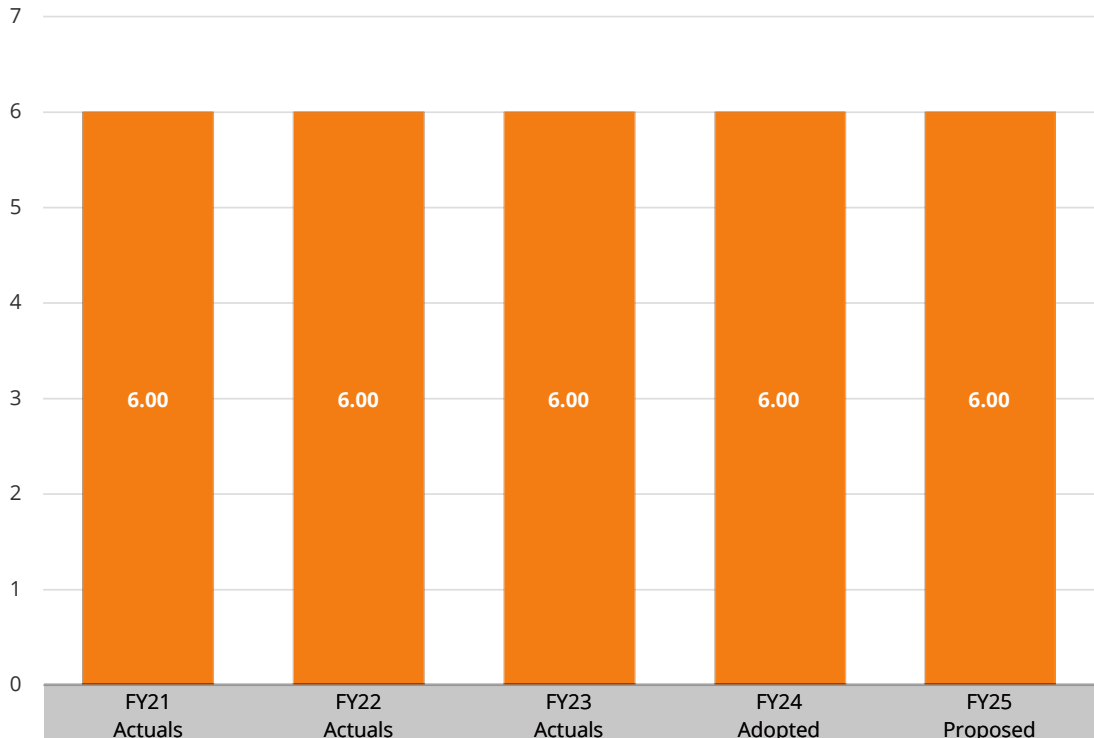
Salaries & Benefits	\$522,879	\$985,572	\$1,098,545	\$1,513,843	\$1,561,893	3.17%
Contractual Services	\$251,438	\$198,182	\$266,369	\$257,188	\$257,188	0.00%
Internal Services	\$90,896	\$99,633	\$88,602	\$66,016	\$66,016	0.00%
Purchase of Goods & Services	\$130,365	\$90,575	\$134,894	\$149,479	\$24,918	(83.33%)
Leases & Rentals	\$1,433	\$1,214	\$1,699	\$1,582	\$1,582	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$4,006)	(\$4,006)	0.00%
Total Expenditures	\$997,010	\$1,375,176	\$1,590,110	\$1,984,103	\$1,907,591	(3.86%)

Funding Sources

Miscellaneous Revenue	\$304	\$380	\$16	\$0	\$0	-
Total Designated Funding Sources	\$304	\$380	\$16	\$0	\$0	-
Net General Tax Support	\$996,706	\$1,374,796	\$1,590,094	\$1,984,103	\$1,907,591	(3.86%)
Net General Tax Support	99.97%	99.97%	100.00%	100.00%	100.00%	

Juvenile Court Service Unit

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Standard Supervision Services	1.00	1.00	1.00	1.00	1.00
Intensive Supervision Services	5.00	5.00	5.00	5.00	5.00
Full-Time Equivalent (FTE) Total	6.00	6.00	6.00	6.00	6.00

Future Outlook

Department of Juvenile Justice (DJJ) and Juvenile Court Service Unit (JCSU) Initiatives – There have been several operational changes made within DJJ during the previous fiscal year geared towards improved outcomes for youth and in response to juvenile justice trends. Additional updates are expected in which JCSU will navigate.

- The expectation is there will continue to be an increase in juvenile complaints and the number of youth placed on supervision, while the number of cases eligible for diversion decrease. The number of cases has already increased with the implementation of pre-court services. The purpose of this new supervision status is to intervene in the youth/family's life earlier in the process, the time between petition and adjudication.
- In response to an increase in violent crimes and weapon charges, mandatory overrides to detention are likely to increase.
- The DJJ is very focused on gang intervention and JCSU will likely begin implementation of the Gang Resistance Education and Training program.
- The Standardized Dispositional Matrix was rescinded two years ago, however a new dispositional tool is slated to roll out in the near future. The purpose of this tool is to ensure youth receive consistent dispositions regardless of geography, race, or socioeconomic status.
- DJJ remains committed to the sustainability of evidence-based tools/programs and quality supervision contacts. Each JCSU will be hiring a Continuous Quality Improvement supervisor.
- It is likely the minimum number of monthly supervision contacts will increase based on risk level and offenses.
- DJJ is reviewing mental health and substance use practices for improvements.

While the Court Service Unit (CSU) initiatives are inclusive of DJJ's goals, there are additional interests to be focused on.

Juvenile Court Service Unit

Prevention & Early Intervention – There will be a continued emphasis on preventative measures to include increased community engagement, programming, and collaboration with other local agencies and Prince William County Public Schools (PWCPS). The JCSU is hopeful in the coming fiscal year that agencies can work together to fill a gap in available resources for youth on diversion. The Gang Response Intervention Team coordinator is working to begin an employee/apprenticeship program for at risk youth to build connections to the community and obtain life skills. The JCSU will continue to collaborate with the schools especially pertaining to truancy. Discussions have already begun with PWCPS, the JCSU, and the Department of Social Services/Office of Comprehensive Services to work together to access additional resources prior to filing truancy petitions with JCSU.

Continuous Improvement – There will be a continued focus on inclusivity, retention, staff enhancement, and environment so that the JCSU can best serve the youth and families in the community.

General Overview

- A. Shift of Intervention, Prevention and Education (IPE) Program Funds to Criminal Justice Services (CJS)** – In FY19, JCSU assumed responsibility for the community partner Northern Virginia Family Service (NVFS) from the Police for IPE services. The IPE Program provides gang intervention, prevention, and education programs to ensure gang involved youth and youth at risk of gang involvement are better able to resist gangs. The transfer helped the departments to better align the services provided by the IPE Program. Through discussion with DJJ and the County, it was decided that DJJ was uncomfortable with the Director of JCSU signing County documentation to manage community partner NVFS. It was decided that the \$128,413 in community partner funding would shift to CJS to manage the IPE Program with the help of JCSU.
- B. Local Salary Supplement for JCSU State Employees** – Beginning in FY22, JCSU state employees received a 25% local salary supplement, and the supplement continues in the Proposed FY2025 Budget for 38 state employees. The local salary supplement is \$725,965 which is a \$34,035 increase from FY24 based on an anticipated state salary increase. 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Delinquent youth diverted from court	38%	34%	22%	40%	38%
Technical probation violations requiring secure detention orders	39%	27%	25%	31%	30%
Diverted youth not receiving a new petition within one year of release	-	-	77%	80%	80%

Juvenile Court Service Unit

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Intake Services & Electronic Monitoring	\$33	\$21	\$41	\$31	\$31
Cases processed through Intake Services	4,837	5,435	5,827	4,700	5,366
Domestic relations cases processed through Intake Services	-	4,146	3,706	3,500	3,784
Juvenile cases processed through Intake Services	-	1,289	2,121	1,200	1,537
Youth placed on electronic monitoring	216	120	145	166	132
Days of electronic monitoring supervision provided	3,375	1,906	2,673	2,581	2,289
Number of community engagement events presented and attended	-	-	15	12	20
Youth referred to other services	-	-	10	50	15

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Youth not re-offending within two years of release from program	74%	73%	76%	73%	74%
Parents and youth satisfied with service	80%	100%	66%	93%	86%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Standard Supervision	\$41	\$560	\$629	\$797	\$763
Juveniles supervised monthly	302	181	198	261	227
Supervision caseload per FTE	12	10	12	13	11
GRIT	\$106	\$30	\$142	\$156	\$160
GRIT community presentations	16	0	36	10	21

Juvenile Court Service Unit

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Youth not re-offending while on Intensive Supervision Services	89%	88%	83%	90%	87%
Youth not re-offending within one year of discharge	87%	99%	89%	91%	92%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Intensive Supervision	\$561	\$555	\$493	\$742	\$696
Juveniles served annually	105	138	80	124	107
Contacts monthly	433	373	277	434	361

Dispute Resolution Services

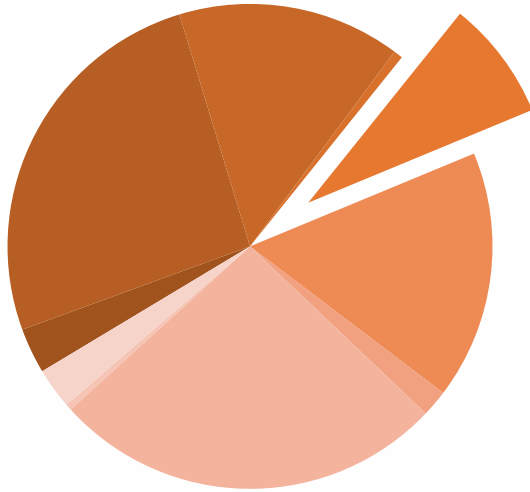
Mediation services assist adults in court cases involving child custody, visitation, child and spousal support, landlord tenant, and consumer merchant issues to resolve their disputes prior to a court hearing, thus reducing court dockets. Restorative Justice Services hold first-time juvenile offenders 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Disputes referred to mediation that are resolved without further court action	68%	69%	71%	70%	71%
Cases removed from the court docket due to mediation	275	272	824	447	638
Youth not re-offending within one year of program participation	93%	92%	85%	93%	90%
Youth not receiving a new petition for truancy after program participation	-	100%	57%	77%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Dispute Resolution	\$256	\$209	\$286	\$259	\$259
Court petitions referred	1,590	1,589	1,782	1,676	1,700
Mediations conducted	364	397	472	443	500
Juveniles referred	56	61	80	78	85
Juveniles attending Victim Impact Program classes	45	39	82	43	56
Restorative Justice conferences conducted	4	5	15	8	23
Truancy conferences conducted	6	5	5	12	9

Mission Statement

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



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget:
\$25,066,923

7.9% of Health, Wellbeing & Environmental Sustainability

Programs:

- Materials Services: \$4,216,984
- Public Services: \$14,390,988
- Technology Services: \$3,327,605
- Administrative Services: \$3,131,347

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Materials Services	\$4,060,924	\$4,020,084	\$4,321,389	\$4,093,869	\$4,216,984	3.01%
Financial Services	\$599,694	\$328,077	\$459,307	\$0	\$0	-
Public Services	\$9,112,133	\$9,908,024	\$11,167,205	\$12,361,920	\$14,390,988	16.41%
Technology Services	\$2,365,547	\$2,678,287	\$3,189,887	\$3,252,089	\$3,327,605	2.32%
Administrative Services	\$1,732,618	\$2,228,090	\$2,424,104	\$3,260,220	\$3,131,347	(3.95%)
Total Expenditures	\$17,870,916	\$19,162,562	\$21,561,892	\$22,968,099	\$25,066,923	9.14%

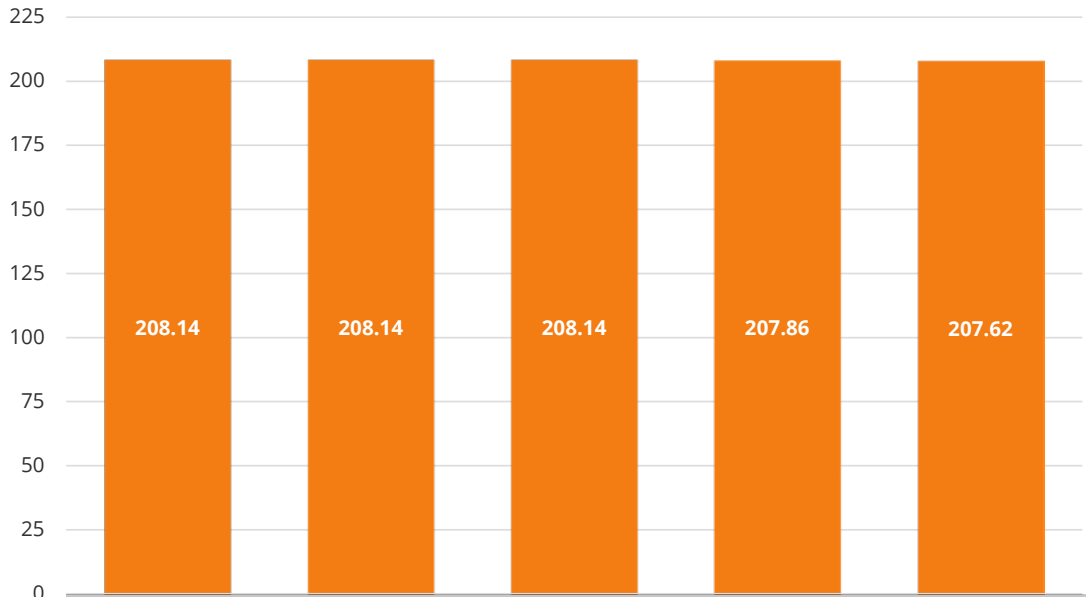
Expenditure by Classification

Salaries & Benefits	\$13,562,746	\$14,638,674	\$16,474,863	\$18,093,357	\$19,968,728	10.36%
Contractual Services	\$462,306	\$491,633	\$535,194	\$355,408	\$592,364	66.67%
Internal Services	\$1,169,023	\$1,188,700	\$1,859,670	\$1,754,968	\$1,776,938	1.25%
Purchase of Goods & Services	\$2,605,010	\$2,718,222	\$2,600,931	\$2,722,528	\$2,663,797	(2.16%)
Capital Outlay	\$0	\$47,860	\$14,635	\$0	\$0	-
Leases & Rentals	\$71,830	\$77,517	\$76,600	\$72,600	\$95,858	32.04%
Reserves & Contingencies	\$0	\$0	\$0	(\$30,762)	(\$30,762)	0.00%
Debt Maintenance	\$0	(\$44)	\$0	\$0	\$0	-
Total Expenditures	\$17,870,916	\$19,162,562	\$21,561,892	\$22,968,099	\$25,066,923	9.14%

Funding Sources

Revenue from Federal Government	\$0	\$0	\$48,669	\$0	\$0	-
Fines & Forfeitures	\$0	\$0	\$160	\$0	\$0	-
Revenue from Other Localities	\$1,115,413	\$1,136,378	\$1,273,154	\$1,236,000	\$1,350,610	9.27%
Miscellaneous Revenue	\$8,198	\$2,648	\$670	\$0	\$0	-
Charges for Services	\$118,434	\$181,243	\$186,718	\$282,000	\$282,000	0.00%
Revenue from Commonwealth	\$278,150	\$299,574	\$395,892	\$252,035	\$359,763	42.74%
Total Designated Funding Sources	\$1,520,195	\$1,619,844	\$1,905,264	\$1,770,035	\$1,992,373	12.56%
Net General Tax Support	\$16,350,721	\$17,542,718	\$19,656,628	\$21,198,064	\$23,074,550	8.85%
Net General Tax Support	91.49%	91.55%	91.16%	92.29%	92.05%	

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Materials Services	24.71	24.18	24.18	24.18	23.18
Financial Services	4.53	4.53	4.53	0.00	0.00
Public Services	153.71	154.70	150.11	148.42	153.71
Technology Services	8.53	8.00	8.53	9.00	9.00
Administrative Services	16.66	16.73	20.79	26.26	21.73
Full-Time Equivalent (FTE) Total	208.14	208.14	208.14	207.86	207.62

Future Outlook

Libraries' Role in Accessibility – Libraries' role in connecting the community to information and tools has never been more essential. Populations without adequate access to technology, internet access, and information resources can use these at the local library. Library services like MAGIC, RELIC, and Makerspaces introduce residents to a wider range of personal and professional learning opportunities, while assistive technology enables patrons with disabilities to fully benefit from the County's investment in public libraries.

Evidence-Based Outreach Efforts – Meeting the needs of the community requires taking the library to neighborhoods, schools, and shopping centers. Outreach strategies like bookmobiles and community organization collaboration are proven to reduce barriers of geographic location and cultural constraints. Outreach increases the number of residents who are introduced to services and resources available to them at the library.

Material Availability – When worldwide pandemic shutdowns forced a shift from in-person to virtual resources, many users embraced the digital collections of libraries for the first time. Post-pandemic, patrons have continued to utilize e-books and audiobooks available through Prince William Public Libraries (PWPL) Digital Library above pre-pandemic rates, while building visits and circulation of physical materials also exceed pre-pandemic levels. An increased demand for materials in other languages demonstrates the needs of an evolving community. Meeting these needs fosters an inclusive environment for all residents.

General Overview

- A. Position Conversions** – To provide various county library locations with the staffing needed to meet patron demands for services, part-time and vacant FTEs across the agency were combined and shifted to create full-time positions. A total of 17 part-time positions were combined and reclassified into 13 full-time positions across programs to provide staffing to complete outreach programming. This action resulted in a decrease of 1.00 FTE in Material Services, a decrease of 4.53 FTEs in Administrative Services, and an increase of 5.29 FTEs in Public Services, creating an overall reduction of 0.24 FTEs across the department. These conversions carried a commensurate increase in salary and benefits of \$70,972.
- B. Roll FY2024 Library Budget Reconciliation into FY2025** – Prince William County (PWC) adopted its FY2024 Budget prior to the County receiving its final FY23 budget allocation from the State of Virginia. Each year PWPL uses estimates for state funding and must reconcile any differences once funding has been allocated. Additionally, PWPL receives funding from the City of Manassas, which escalates each fiscal year, requiring reconciliation if the revenue and expenditure amounts are different from what was budgeted. The FY24 reconciliation resulted in a \$183,000 revenue and expenditure budget increase in FY24 ([BOCS Resolution 23-542](#)).
- C. Office of Programming & Events and Community Outreach Services Shifted to Public Services** – During FY24 PWPL instituted a shift of program activities, finalizing the agency reorganization started in FY23. The shift moved two activities/services (the Office of Programming & Events and Community Outreach Services) from the Administrative Services program to the Public Services program. This move further aligned the agency structure with the functional outreach strategy to meet library outreach needs for areas of the County with less access to Library branches and services.

FY2025 Administrative and Public Services Activity Shifts				
# of Activities	Program and Activities FY2024 Budget		# of Activities	Program and Activities FY2025 Budget
Public Services Program			Public Services Program	
1	Public Services	→	1	Public Services
		→	2	Office of Programming and Events
		→	3	Community Outreach Services
Administrative Services Program			Administrative Services Program	
1	Office of Programming & Events	↑	<i>Moved to the Public Services Program</i>	
2	Community Outreach Services			
3	Director's Office	→	1	Director's Office
4	Human Resources	→	2	Human Resources
5	Facilities Maintenance	→	3	Facilities Maintenance
6	Financial Management Services	→	4	Financial Management Services
7	Office of Communications & Marketing	→	5	Office of Communications & Marketing
8	Literacy Volunteers of America-PWC	→	6	Literacy Volunteers of America-PWC

Budget Initiatives

A. Budget Initiatives

1. City of Manassas Revenue Increase – Public and Administrative Services

Expenditure	\$39,338
Revenue	\$39,338
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – PWPL and the City of Manassas entered into an agreement for library services in FY21 ([BOCS Resolution 20-442](#)). That agreement required the opening of a new library (Manassas City Library, which first opened for curbside pickup in February 2021) to service the City and provided an annual payment escalator. The agreement increases the FY25 PWPL revenue and expenditure budget by \$39,338. Funding will be used to increase branch programming.
- b. **Service Level Impacts** – Existing service levels are maintained with added capacity for patron programming.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Patrons who found the subject, author, or title they were looking for	88%	89%	85%	85%	86%
Patrons who borrowed an item after browsing	94%	95%	97%	95%	95%
Materials availability survey title fill rate	82%	79%	NR	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Library Materials Support	\$4,061	\$4,020	\$4,321	\$4,094	\$4,217
Physical and digital items prepared for circulation	102,587	59,614	82,943	95,000	90,000
Materials transported	-	-	-	55,000	50,000

Library

Public Services

Public Services provides direct service to the public. Public Branch Services lend materials; provides service desk, technology, and digital resource assistance; provides specialized research services through MAGIC and RELIC; accepts and processes passport applications in partnership with the U.S. State Department; 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. 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 PWPL buildings and partners with community organizations to raise awareness of library services.

Key Measures*	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Library building visits per capita	-	-	-	2	2
Residents with library cards	63%	66%	65%	-	-
Information requests completed within 24 hours	NR	95%	NR	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Services	\$9,112	\$9,908	\$11,167	\$12,362	\$13,667
Total materials circulated	3.3M	2.3M	2.6M	2.8M	2.6M
Information requests handled	6.1M	5.4M	4.7M	6.0M	5.0M
Attendees at branch events - in person and virtual programs	191,000	160,621	173,671	175,000	175,000
Total branch events coordinated - in person and virtual	5,250	3,219	4,131	5,000	5,000
Community Outreach Services**	\$0	\$0	\$0	\$0	\$437
Outreach events and bookmobile stops coordinated	76	88	142	170	250
Requests for supplemental outreach materials	41	69	24	75	-
People reached at outreach events and bookmobile stops	44,313	3,765	9,691	10,200	12,000
People who signed up for a library card at an outreach event or bookmobile stop	-	-	-	600	800
Office of Programming and Events**	\$0	\$0	\$0	\$0	\$287
System-wide program events coordinated	-	129	260	150	200
Attendees at system-wide program events	-	144	13,736	4,000	10,000
Reading program participants	-	-	-	10,000	15,000

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

**Measure moved from Administrative Services in the FY24 Library Reorganization.

Library

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Patrons who respond that Library technology met their needs	-	-	-	85%	88%
Customer on-site HW/SW problems resolved within 8 hours	92%	98%	NR	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Technology Services	\$2,366	\$2,678	\$3,190	\$3,252	\$3,328
Service/repair requests submitted to Technology Services	54,405	46,832	50,852	42,000	50,000
Devices managed	-	-	-	785	1,225
Public access computer user sessions	-	-	-	96,000	100,000

Administrative Services

Administrative Services provides management, direction, policy, and procedural formulation of all library services and strategic planning for all PWPL libraries. The Human Resources, Financial Services, and Facilities Maintenance activities provide the administrative foundation for department operations. 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.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Library services meet residents needs (community survey)	96%	96%	96%	96%	96%
Customer schedule actions for Graphics and Web Services completed as scheduled	99%	98%	NR	-	-
Financial transactions processed on schedule	96%	85%	NR	-	-

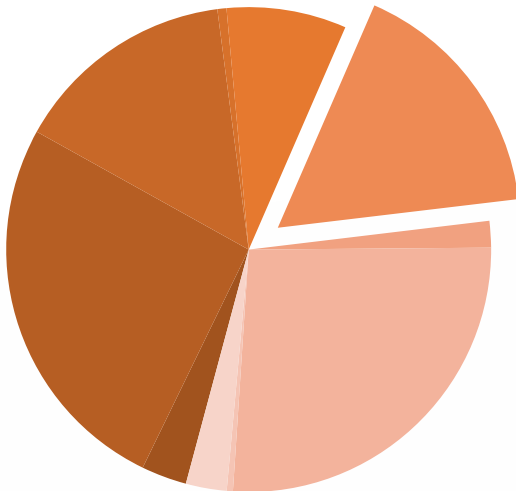
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Director's Office	\$358	\$474	\$693	\$756	\$936
Metrics reported to Library of Virginia Bibliostat	-	-	-	762	750
Human Resources	\$393	\$547	\$564	\$545	\$581
Library staff attending training	34%	35%	51%	38%	40%
Facilities Maintenance	\$145	\$190	\$154	\$192	\$200
Maintenance, repair and/or special project requests	443	545	879	646	733
Financial Management Services*	\$600	\$328	\$459	\$402	\$514
Financial status updates reported to PWPL work units	10,905	12,391	15,098	14,000	13,225
Office of Communications and Marketing*	\$556	\$696	\$500	\$732	\$862
Total visits to all PWPL web pages	923,570	1,305,129	1,572,670	925,000	1,000,000
Social media engaged users	105,070	78,912	84,176	100,000	95,000
Digital requests and print pieces produced	8,440	9,462	10,459	7,500	9,000
Office of Programming and Events*	\$250	\$289	\$274	\$227	\$0
System-wide program events coordinated	-	129	260	150	-
Attendees at system-wide program events	-	144	13,736	4,000	-
Reading program participants	-	-	-	10,000	-
Community Outreach Services*	\$0	\$0	\$204	\$369	\$0
Outreach events and bookmobile stops coordinated	76	88	142	170	-
Requests for supplemental outreach materials	41	69	24	75	-
People reached at outreach events and bookmobile stops	44,313	3,765	9,691	10,200	-
People who signed up for a library card at an outreach event or bookmobile stop	-	-	-	600	-
Literacy Volunteers of America-Prince William	\$31	\$32	\$35	\$37	\$38
Adults served	167	329	626	522	650
Tutors trained and supported	32	44	30	80	40
Literacy volunteer hours provided to students	3,750	6,342	9,675	10,200	12,920

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

Parks & Recreation

Mission Statement

Create recreational and cultural experiences for a more vibrant community.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget:
\$51,981,707

16.5% of Health, Wellbeing and Environmental Sustainability

Programs:

- Administration: \$6,073,081
- Operations: \$17,539,476
- Recreation: \$20,996,712
- Historic Preservation: \$1,258,336
- Security Rangers: \$1,405,528
- Marketing & Communications: \$1,270,845
- Planning & Project Management: \$3,437,730

Mandates

The Department of Parks and Recreation does not provide a state or federally mandated service.

Parks & Recreation

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Administration	\$3,523,926	\$3,593,352	\$5,803,193	\$6,872,397	\$6,073,081	(11.63%)
Operations	\$12,678,594	\$13,738,685	\$13,648,941	\$15,125,702	\$17,539,476	15.96%
Recreation	\$13,754,680	\$16,976,896	\$19,914,905	\$19,567,200	\$20,996,712	7.31%
Historic Preservation	\$972,877	\$1,290,535	\$1,277,300	\$1,318,225	\$1,258,336	(4.54%)
Security Rangers	\$1,097,894	\$1,474,444	\$1,539,728	\$1,294,165	\$1,405,528	8.61%
Marketing & Communications	\$844,891	\$949,905	\$1,121,624	\$1,209,343	\$1,270,845	5.09%
Planning & Project Management	\$2,989,948	\$4,099,571	\$3,582,288	\$3,039,710	\$3,437,730	13.09%
Tourism	\$1,461,426	\$1,425,623	\$2,736,170	\$3,105,867	\$0	(100.00%)
Total Expenditures	\$37,324,235	\$43,549,011	\$49,624,148	\$51,532,609	\$51,981,707	0.87%

Expenditure by Classification

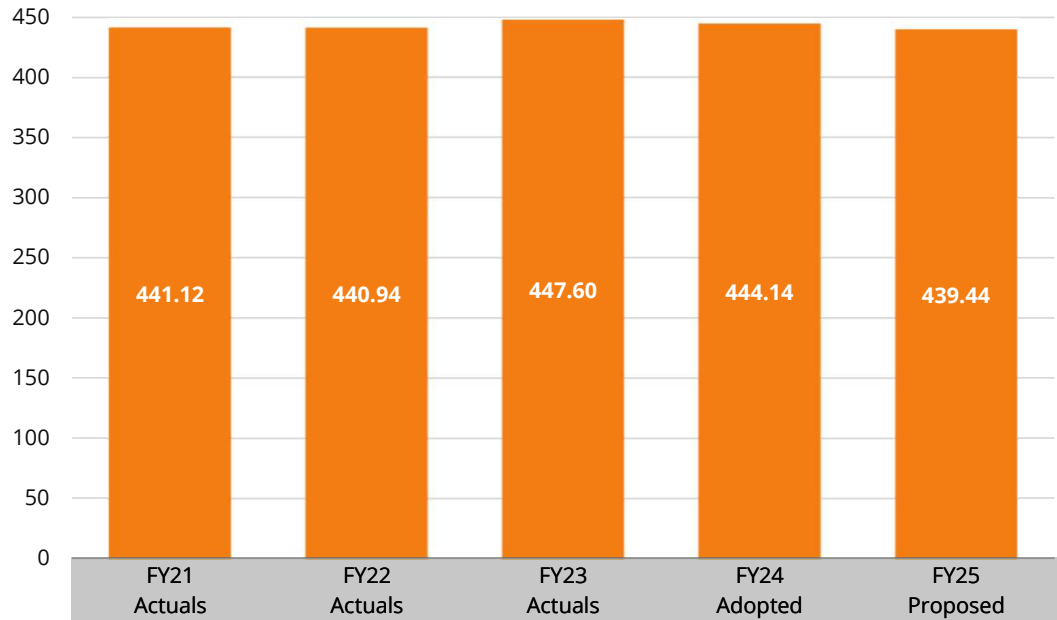
Salaries & Benefits	\$23,506,280	\$25,766,878	\$29,599,277	\$31,306,350	\$33,714,610	7.69%
Contractual Services	\$5,684,805	\$7,240,904	\$7,699,658	\$6,202,067	\$5,931,835	(4.36%)
Internal Services	\$2,800,077	\$2,878,011	\$4,026,515	\$3,340,986	\$3,362,727	0.65%
Purchase of Goods & Services	\$3,912,315	\$6,048,957	\$6,334,503	\$7,223,647	\$6,824,340	(5.53%)
Capital Outlay	\$769,688	\$876,207	\$1,218,625	\$1,430,102	\$1,522,980	6.49%
Leases & Rentals	\$43,408	\$49,182	\$57,217	\$324,986	\$324,986	0.00%
Reserves & Contingencies	(\$712,071)	(\$311)	(\$733,059)	(\$242,146)	(\$242,146)	0.00%
Depreciation Expense	\$234,070	\$194,467	\$152,149	\$0	\$0	-
Debt Maintenance	\$470,438	\$185,426	\$152,577	\$825,500	\$542,375	(34.30%)
Transfers Out	\$615,224	\$309,289	\$1,116,687	\$1,121,117	\$0	(100.00%)
Total Expenditures	\$37,324,235	\$43,549,011	\$49,624,148	\$51,532,609	\$51,981,707	0.87%

Funding Sources

Revenue from Federal Government	\$0	\$0	\$372,312	\$0	\$0	-
Use of Money & Property	\$14,250	\$13,690	\$16,113	\$32,100	\$32,100	0.00%
Miscellaneous Revenue	\$228,741	\$43,230	(\$74,515)	\$3,000	\$3,000	0.00%
Non-Revenue Receipts	\$175,531	\$117,242	\$115,260	\$0	\$0	-
Other Local Taxes	\$0	\$2,571,944	\$3,307,187	\$2,691,000	\$0	(100.00%)
Charges for Services	\$5,885,146	\$9,290,963	\$12,350,033	\$13,385,489	\$13,354,869	(0.23%)
Revenue from Commonwealth	\$0	\$0	\$14,500	\$0	\$0	-
Transfers In	\$581,943	\$249,289	\$1,116,687	\$1,121,117	\$1,123,908	0.25%
Total Designated Funding Sources	\$6,885,611	\$12,286,358	\$17,217,576	\$17,232,706	\$14,513,877	(15.78%)
(Contribution to)/Use of TOT Funds	\$1,444,015	(\$1,213,372)	(\$873,021)	\$384,247	\$0	100%
(Contribution to)/Use of Fund Balance	(\$1,022,576)	(\$910,361)	(\$292,771)	\$111,863	\$0	100%
Net General Tax Support	\$30,017,185	\$33,386,385	\$33,572,364	\$33,803,792	\$37,467,830	10.84%
Net General Tax Support	80.42%	76.66%	67.65%	65.60%	72.08%	

Parks & Recreation

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Administration	16.85	16.85	17.85	17.95	17.95
Operations	144.97	145.07	147.73	146.05	145.94
Recreation	229.88	228.80	228.80	228.12	229.12
Historic Preservation	9.05	8.05	9.05	9.05	9.46
Security Rangers	15.87	16.67	16.67	15.97	15.97
Marketing & Communications	7.00	7.00	7.00	7.00	7.00
Planning & Projects Management	9.00	10.00	12.00	12.00	14.00
Tourism	8.50	8.50	8.50	8.00	0.00
Full-Time Equivalent (FTE) Total	441.12	440.94	447.60	444.14	439.44

Future Outlook

American Rescue Plan Act Funds (ARPA) Projects – The Department of Parks & Recreation (DPR) will continue executing Board-approved ARPA projects to address deferred maintenance needs in existing parks.

Existing Park Improvements and Trails Development – Additional funding sources are needed to supplement the current ARPA, Building and Facility Program, and Capital Maintenance funds to accelerate \$20 million in needed improvements to existing parks and facilities including school artificial turf replacement (7 fields, \$5.5 million). Further resources are required to address \$200 million in enhancement project needs at existing parks. Indoor space continues to be a strong community need, trail development in western Prince William has stalled, and the Board’s goals to double the county’s open space from 5,000 to 10,000 acres is behind pace due to limited land acquisition funds. An abundance of state and federal matching grant programs for land acquisition are available to be leveraged.

Bond Project Implementation – DPR will continue implementation of 2019 Bond Referendum projects, specifically the Neabsco and Occoquan Greenways, Powell’s Creek crossing, Howison Park improvements, new artificial turf fields at Hellwig Park, and the new Neabsco District Park.

Doves Landing Regional Park Design – Staff will complete engineering work for the approved masterplan, making it shovel ready for phased development. Additional capital funds are anticipated as well as the requisite operating resources.

Parks & Recreation

Needs Assessment – DPR will conduct a communitywide needs assessment survey to ascertain what citizens desire 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. DPR’s accreditation body requires that a needs assessment be conducted every five years to identify and prioritize investments in capital improvements and programs. A needs assessment must be conducted by the end of calendar year 2024.

Historic Preservation – The Division of Historic Preservation will lead the public planning process for development of an interpretive park in the Thoroughfare community and continue leading the Virginia 250th 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. Historic Preservation will also pursue accreditation through the American Alliance of Museums.

General Overview

- A. Tourism Program Transfer to Economic Development** – On September 12, 2023, the BOCS, via [BOCS Resolution 23-449](#), granted approval to align the government’s structure in accordance with the goals outlined in the Strategic Plan. To enhance operational efficiency, the County Executive proposed a strategic shift in the reporting structure of the Tourism program from the Department of Parks, Recreation & Tourism to the Department of Economic Development. This reorganization was made to better integrate tourism initiatives with broader economic development goals and streamline the County’s overall organizational framework. A total of \$2.1 million for Tourism in FY25 has been shifted from DPR to the Department of Economic Development & Tourism. Moving Tourism program has also necessitated the transfer of (8.00 FTEs) positions to the Department of Economic Development & Tourism.
- B. Removal of One-Time Costs** – A total of \$678,000 has been removed from Parks & Recreation’s FY25 budget for one-time FY24 costs for the Ladies Professional Golf Association’s (LPGA) Solheim Cup 2024 Sponsorship and Marketing Campaign (\$500,00), Ali Krieger Park maintenance, vehicle, equipment & materials (\$125,000), Catharpin Park Splash Pad materials & supplies (\$18,000) and Innovation Elementary School athletic fields vehicle (\$35,000).
- C. Positions Shift and Consolidation** – DPR faces a challenge in effectively managing and distributing workload due to certain positions with notably low FTE counts. The department consolidated two part-time Senior Recreation Technicians to create one full-time position. This consolidation of FTEs will be critical to meet the operational needs of the agency.

Budget Initiatives

A. Budget Initiatives

1. Freedom Aquatic and Fitness Center Amended Tripartite Agreement – Operations

Expenditure	\$292,320
Revenue	\$0
General Fund Impact	\$292,320
FTE Positions	0.00

- a. Description** – On November 28, 2023, the Board of County Supervisors (BOCS), via [BOCS Resolution 23-586](#), approved first amendment to the Tripartite Agreement involving Prince William County (PWC), George Mason University, and The City of Manassas for operational oversight of the Freedom Aquatic and Fitness Center (FAFC). During the COVID-19 pandemic, the FAFC generated an operating deficit due to a decline in revenues resulting from reduced patron usage of the facility during the nationwide and local states of emergency. The approved amendment to the agreement requires PWC to fund an annual contribution of \$292,320 for capital maintenance over the next five (FY2025-FY2029).
- 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.

Parks & Recreation

2. Ali Krieger Baseball Field Maintenance and Services – Operations

Expenditure	\$196,931
Revenue	\$0
General Fund Impact	\$196,931
FTE Positions	1.30

a. **Description** – This initiative provides funding for a Maintenance and Operations Specialist (1.30 FTE) and covers the expenses for ground maintenance for the new baseball field at Ali Kreiger Sport Complex. The funds will further ensure the provision of ongoing and regular maintenance services to support sustainable operations and utilization of the enhanced sport infrastructure. There is a one-time cost totaling \$74,520 which covers equipment, and machinery.

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

3. Howison Park Equipment – Operations

Expenditure	\$19,286
Revenue	\$0
General Fund Impact	\$19,286
FTE Positions	0.00

a. **Description** – This initiative provides funding for the capital equipment and machinery required to support the integration of additional outdoor recreational features and structures into Howison Park. This is a one-time cost of \$19,286 to procure capital equipment for the Maintenance and Operation division to enhance their capacity to extend timely support and ensure effective maintenance for the newly added features and structures within the facility. Construction at Howison Park is scheduled to occur in FY25.

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

4. Occoquan Trail Equipment – Operations

Expenditure	\$99,286
Revenue	\$0
General Fund Impact	\$99,286
FTE Positions	0.00

a. **Description** – This initiative provides funding for machinery and equipment that is required for the development of new trails and greenways in Occoquan Trail. This is a one-time cost of \$99,286 to procure machinery and capital equipment including vehicles for the Maintenance & Operations division to enhance capacity to extend support and ensure maintenance and operations of the developed trails & greenways.

b. **Service Level Impacts** – This initiative supports Action Strategy TM2: A. under OBEJCTIVE TM-2 in the Transportation and Mobility goal area of the County's [2021-2024 Strategic Plan](#): Improve connectivity of sidewalks and trails (paved and unpaved) for pedestrians and cyclists.

5. Hellwig Artificial Turf Fields Equipment – Operations

Expenditure	\$59,786
Revenue	\$0
General Fund Impact	\$59,786
FTE Positions	0.00

a. **Description** – This initiative provides funding for the additional artificial athletic fields that are being added to Hellwig Park. This is a one-time cost of \$59,786 to procure capital equipment for the Maintenance & Operations division to enhance capacity to extend support and ensure effective maintenance and operations of the newly added artificial fields.

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

Parks & Recreation

6. Veterans Park Expansion – Operations

Expenditure	\$10,000
Revenue	\$0
General Fund Impact	\$10,000
FTE Positions	0.00

a. **Description** – This initiative provides funding for the contracted repairs and maintenances on amenities and hardscape in the new area that county has acquired as an additional acreage to transfer to DPR for the expansion of Veterans Park.

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

7. Principal Planner – Planning

Expenditure	\$121,308
Revenue	\$0
General Fund Impact	\$121,308
FTE Positions	1.00

a. **Description** – This initiative provides funding for a Principal Planner (1.00 FTE) to manage Parks & Recreation capital projects by addressing complex technical challenges and specialized engineering needs. The planner's primary responsibilities include ensuring compliance with standards to minimize risks and coordinate effective planning, design, and execution of the projects. The proposed Principal Planner is part of a larger effort to improve capital project delivery to County residents by enhancing project estimating capabilities, and improving project monitoring and scheduling.

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

8. Construction Inspector – Planning

Expenditure	\$80,463
Revenue	\$0
General Fund Impact	\$80,463
FTE Positions	1.00

a. **Description** – This initiative provides funding for a Construction Inspector (1.00 FTE) to lead in the project management, combining inspection and quality control responsibilities. The inspector will ensure alignment of design and construction with Parks and Recreation capital projects, safeguarding quality and adherence to budget policies, making certain that allocated funds are utilized efficiently, and project objectives are met on time and within budget.

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

Parks & Recreation

Program Summary

Administration

Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Use of County parks & recreation (community survey)	93%	93%	93%	93%	93%
Average number of days to fill vacant positions (from advert to acceptance)	-	-	-	-	90

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Executive Management/Administration	\$3,524	\$3,593	\$5,803	\$6,872	\$6,073
Safety audits conducted	-	-	-	-	52
Playground inspections conducted	-	-	-	-	430
Background checks processed	-	-	-	-	260
Recruitments processed	-	-	-	-	960
Personnel Action Forms processed electronically	-	-	-	-	1,500
Invoices processed	-	-	-	-	5,500
P-Card allocations completed	-	-	-	-	6,000
Purchase orders processed	-	-	-	-	800
Accident rate per 100,000 miles driven	1.8	3.0	1.2	2.0	-

Operations

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Annual depreciation rate	-	-	-	-	70%
Planned maintenance completed on schedule	-	-	-	-	20%
Number of projects requiring Facilities & Grounds assistance	40	16	12	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Grounds & Landscape Maintenance	\$9,274	\$10,397	\$9,949	\$11,310	\$13,565
Park acres maintained	1,198	1,198	1,208	1,208	1,250
School acres maintained	270	270	280	280	283
Facility Maintenance	\$3,405	\$3,333	\$3,700	\$3,816	\$3,974
Work orders completed	1,801	2,412	3,274	2,675	2,675

Parks & Recreation

Recreation

Develops, markets, and administers leisure and educational programs.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Satisfaction with quality of athletic fields (community survey)	94%	94%	94%	94%	94%
Satisfaction with quality of pools & water parks (community survey)	91%	91%	91%	87%	91%
Satisfaction with quality of indoor recreation facilities (community survey)	89%	89%	89%	82%	89%
Growth in non-golf recreation revenue	(50%)	81%	66%	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Parks & Centers	\$9,061	\$11,247	\$13,214	\$12,307	\$13,762
Participant visits	0.1M	0.7M	0.7M	0.7M	0.7M
Golf	\$3,296	\$2,939	\$3,328	\$3,050	\$3,050
Rounds of golf (18-hole equivalent)	94,500	82,616	84,001	87,000	88,000
Water Parks	\$961	\$2,223	\$2,647	\$3,487	\$3,375
Water park admissions	25,038	92,217	100,973	96,800	106,022
Community Sports	\$444	\$567	\$726	\$723	\$810
Sports youth participant visits	853,380	1.12M	1.10M	1.26M	1.15M
Sports adult participant visits	59,760	59,400	60,150	62,000	63,000
Sports tournament participants	32,410	38,300	36,141	40,000	38,000

Parks & Recreation

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Customer satisfaction with visit to historic site	96%	97%	98%	97%	97%
Volunteer hours value	\$47,589	\$163,407	\$57,312	\$90,000	\$75,000
Revenue recovery rate	2.0%	5.1%	6.0%	5.0%	5.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Historic Preservation	\$973	\$1,290	\$1,277	\$1,318	\$1,258
Annual average hours of service per long term volunteer	45	61	68	60	60
Percentage of collections reviewed and updated	35%	40%	19%	35%	25%
Programs at historic sites	339	720	627	800	75
FTE equivalent of volunteer hours contributed	0.88	2.79	2.50	2.00	2.50
Visitors to historic sites	101,750	122,255	143,607	140,000	145,000
Educational programs (field trips) - attendance	-	1,000	1,200	1,500	1,500
Educational programs (field trips) - number of programs	-	30	32	40	50
Oral histories collected	-	-	-	-	6

Security Rangers

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Total trail patrols	10,534	9,509	9,097	13,000	10,000
Total recreation center patrols	18,500	17,300	19,753	23,000	23,500

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Security Rangers	\$1,098	\$1,476	\$1,540	\$1,294	\$1,406
Total park patrols	54,133	51,000	56,071	55,000	58,000
Total bike patrols	-	301	2,048	600	2,500
Total bike patrol miles	-	731	2,700	1,000	3,000
Total boat patrols	-	20	133	75	150

Parks & Recreation

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Revenue growth not including golf, community pools and sports	(50%)	82%	66%	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Marketing & Communications	\$845	\$948	\$1,122	\$1,209	\$1,271
Completed work items	2,857	2,536	2,536	2,500	2,500
Annual website visitors	291,314	694,920	525,830	400,000	600,000
Advertising media distribution	10.2M	13.8M	7.5M	15.0M	10.0M
Articles published	-	-	-	50	50

Planning & Project Management

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

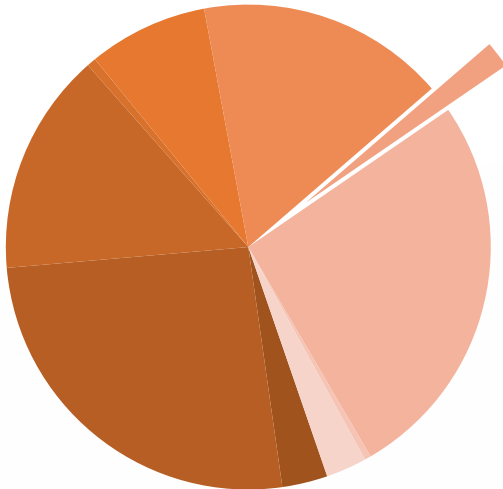
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Satisfaction with quality of recreation opportunities (community survey)	93%	93%	93%	93%	93%
Trail miles	59	59	61	85	71
Park acreage	4,634	5,178	4,893	4,937	5,437

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Planning & Project Management	\$1,159	\$1,144	\$1,449	\$1,560	\$1,958
Land use plans reviewed	42	55	85	50	144
Total capital improvement projects	35	28	31	37	30
Cyclical Maintenance Plan (CMP)	\$1,826	\$2,956	\$2,134	\$1,480	\$1,480
Total CMP projects	31	20	20	20	15

Public Health

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.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget:
\$5,020,158

1.6% of Health, Wellbeing & Environmental Sustainability

Programs:

- Maternal & Child Health: \$306,588
- General Medicine: \$3,542,420
- Environmental Health: \$904,011
- Administration/Emergency Preparedness: \$267,139

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)

Public Health

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Maternal & Child Health	\$1,205,691	\$309,685	\$309,685	\$306,588	\$306,588	0.00%
General Medicine	\$1,701,364	\$3,157,529	\$3,008,905	\$3,396,044	\$3,542,420	4.31%
Environmental Health	\$580,769	\$906,704	\$905,420	\$915,209	\$904,011	(1.22%)
Administration/Emergency Preparedness	\$163,685	\$242,932	\$264,648	\$737,675	\$267,139	(63.79%)
Total Expenditures	\$3,651,509	\$4,616,849	\$4,488,658	\$5,355,516	\$5,020,158	(6.26%)

Expenditure by Classification

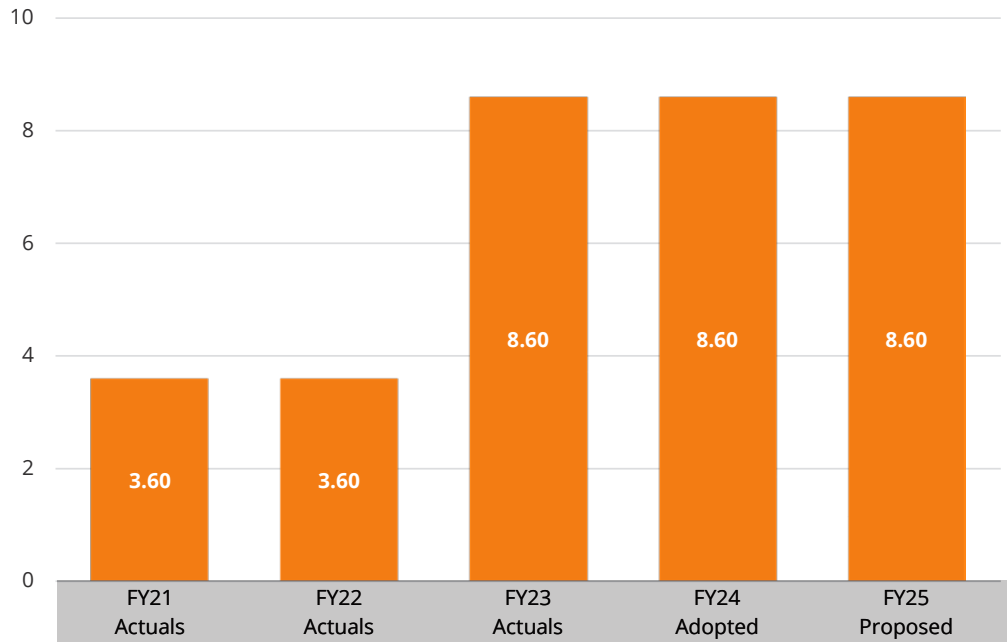
Salaries & Benefits	\$272,716	\$1,494,217	\$1,338,530	\$2,223,642	\$1,884,744	(15.24%)
Contractual Services	\$95	\$97	\$95	\$1,415	\$1,415	0.00%
Internal Services	\$42,363	\$49,037	\$78,633	\$60,560	\$60,560	0.00%
Purchase of Goods & Services	\$3,336,335	\$3,073,497	\$3,071,401	\$3,100,865	\$3,104,405	0.11%
Reserves & Contingencies	\$0	\$0	\$0	(\$30,966)	(\$30,966)	0.00%
Total Expenditures	\$3,651,509	\$4,616,849	\$4,488,658	\$5,355,516	\$5,020,158	(6.26%)

Funding Sources

Permits & Fees	\$176,033	\$189,666	\$208,208	\$176,746	\$176,746	0.00%
Revenue from Other Localities	\$75,907	\$75,566	\$104,650	\$111,582	\$111,582	0.00%
Miscellaneous Revenue	\$127	\$71	\$5	\$0	\$0	-
Revenue from Commonwealth	\$515,472	\$815,269	\$822,979	\$303,397	\$403,397	32.96%
Total Designated Funding Sources	\$767,538	\$1,080,572	\$1,135,842	\$591,725	\$691,725	16.90%
Net General Tax Support	\$2,883,971	\$3,536,278	\$3,352,816	\$4,763,791	\$4,328,433	(9.14%)
Net General Tax Support	78.98%	76.60%	74.70%	88.95%	86.22%	

In FY21, \$896K was incorrectly coded to Maternal & Child Health program rather than General Medicine program.

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 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	5.00	5.00	5.00
Full-Time Equivalent (FTE) Total	3.60	3.60	8.60	8.60	8.60

Future Outlook

Public Health Infrastructure – Public William Health District (PWHD), in collaboration with the Virginia Department of Health, is embarking on a three-year process to modernize the Electronic Health Records program and digitize existing paper medical records to improve customer service and create effective and efficient delivery systems for area residents.

Community Partnerships – PWHD will continue to work with our many community partners to develop strategies to improve the overall health of the community through disease prevention and create health, equity, and resilience in the community over the long-term. These partnerships give PWHD the ability to set a shared vision and goals, blend and braid funding, and create a shared vision for the district.

Data Driven – PWHD is striving to create a system that allows staff to harness the power of new types of data, and to think and act in systems perspective so that PWHD may address environmental, economic, and social determinants of health faster and relay information to partners in a meaningful way.

General Overview

- A. FY2024 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 FY24, state funding for Public Health was \$3,018,229 and the County match funding was \$2,469,460. The County also provided an additional \$2,886,056 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 FY24 state and County budgeted expenditures for the Public Health were \$8,373,745, with the County providing a total of \$5,355,516.
- B. County Public Health Department Transition** – In FY23, there was a soft rollout of a County Public Health Department. This initiative was driven from Board of County Supervisors (BOCS) issued [BOCS Directive 20-83](#) to explore and prepare a proposal to create a new County department. For the soft rollout, both Public Health and the County Attorney’s Office were given a total of seven positions. During FY24, these positions and funding were frozen in both departments, to be used when a decision is made on the transition project. The transition to a County Public Health Department will not occur in FY25 due to ongoing discussions with the Virginia Department of Public Health and the Cities of Manassas and Manassas Park. Therefore, the Proposed FY2025 Budget includes a one-time \$536,856 increase to the Public Health Department’s budgeted salary lapse savings based on the value of the vacant positions (an Assistant Director, one Senior Business Services Analyst, and three Business Services Analyst positions) associated with the future transition to a County Public Health Department. The vacant positions are not eliminated, but the increased salary lapse captures these continued position vacancy savings in FY25.
- C. Local Salary Supplement for PWHHD State Employees** – Beginning in FY22, PWHHD state employees received a 20% local salary supplement, and the supplement continues in the Proposed FY2025 Budget for 102 state employees. The local salary supplement is \$1,487,310 which is a \$110,374 increase from FY24 based on anticipated state salary increase. The County’s 20% local salary supplement remains unchanged. The intent of the local salary supplement is to assist PWHHD with retention and recruitment in the Northern Virginia labor market.

Public Health

Program Summary

Maternal & Child Health

The Maternal & Child Health program improves the health of women and children in the PWHC by assessing their needs and assuring that quality services are accessible. PWHC 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 PWHC 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Infant deaths per 1,000 live births	5.1	4.6	5.1	4.5	4.5
Infant deaths per 1,000 live births (Black, non-hispanic)	12.3	9.3	7.6	7.5	7.5

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Women's Wellness & WIC	1,206*	\$310	\$310	\$307	\$307
Women seen in EWL cancer screening program	-	-	-	90	150
Participants in the WIC program at the end of the fiscal year	8,381	8,938	7,983	8,900	8,900
Overweight participant children (age 2 yrs - 5 yrs) % children ≥ 85th percentile	-	-	NA	20%	20%
Women served in women's wellness clinics	84	165	8	-	-

*In FY21, \$896K was incorrectly coded to Maternal & 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. PWHD 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 diseases such as STIs and TB. PWHD 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 PWHD.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Pre-admission nursing home screenings completed within 30 days	95%	60%	34%	90%	50%
Patients completing tuberculosis preventive therapy treatment	81%	68%	85%	90%	90%
Vaccine-preventable disease cases per 100,000 population	2	6	11	10	10
Non-vaccine preventable reportable conditions/100,000 population	5,536	8,876	83	1,000	100
Diagnosed chlamydia cases/100,000 population	418	419	404	500	450
Diagnosed gonorrhea cases/100,000 population	96	102	102	100	100
Diagnosed syphilis cases/100,000 population	-	11	12	15	15

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Sexually Transmitted Disease	\$247	\$247	\$247	\$245	\$245
Persons seen for sexually transmitted disease services	275	374	577	500	600
Other Communicable Disease Services	\$1,234*	\$2,679	\$2,533	\$2,907	\$3,050
Patients receiving tuberculosis preventive therapy	25	58	45	100	100
Suspected tuberculosis follow-ups	20	143	88	100	100
Reportable conditions investigated	34,306	62,398	29,748	2,000	2,000
Private provider reports of positive STI's for review and follow-up	2,926	2,843	2,509	3,000	3,000
Chronic Disease Services	\$115	\$116	\$116	\$115	\$115
Persons screened for nursing home pre-admission and personal care services	672	785	961	700	1,000
Primary Health Care Services	\$105	\$115	\$112	\$129	\$133
Clients served by community partners	801	906	523	825	500

*In FY21, \$896K was incorrectly coded to Maternal & 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
The number of foodborne illness complaints in PWC investigated	34	57	69	75	100
Septic tank owners in compliance with Chesapeake Bay Preservation Act	79%	81%	83%	83%	85%
On-site sewage applications completed within 15 days	94%	93%	85%	95%	95%
Founded health and safety menaces corrected	95%	90%	95%	95%	95%
Humans potentially exposed to rabies	954	989	1,108	1,100	1,150
Swimming pools in compliance with County code requirements	90%	95%	95%	95%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
On-site Sewage System Permits and Maintenance	\$152	\$268	\$264	\$282	\$271
New on-site sewage applications completed	232	363	462	275	300
Septic tank pump-outs assured	11,578	11,950	12,496	12,500	12,900
Water Supply Protection	\$64	\$64	\$64	\$64	\$64
Number of new well applications	-	-	-	50	100
Inspection Services	\$240	\$429	\$429	\$426	\$426
Food establishment inspections	520	783	1,261	2,100	2,100
Swimming pool inspections	170	198	240	300	350
Environmental Complaint Investigations	\$74	\$95	\$98	\$94	\$94
Total environmental complaints investigated	107	101	121	300	200
Rabies Control	\$50	\$50	\$50	\$50	\$50
Animal quarantines completed	835	1,117	831	1,100	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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Community events during which all hazards preparedness education is provided*	NR	2	10	15	17
Customers reporting that they received the information or services they needed*	NR	99%	99%	98%	99%

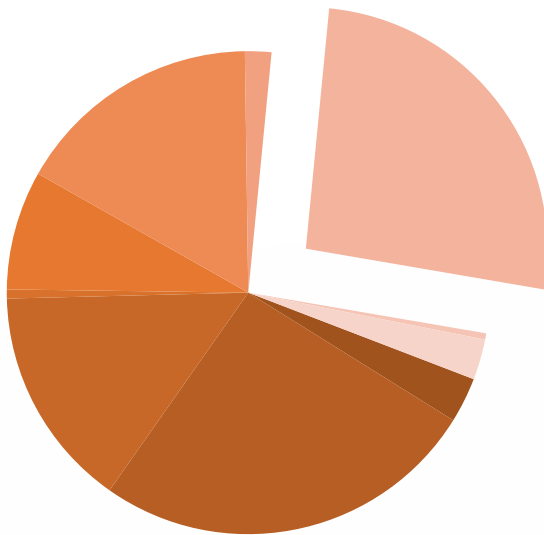
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Leadership and Management Oversight/Emergency Preparedness	\$164	\$243	\$265	\$738	\$267
Deployable Medical Reserve Corps volunteers	1,100	1,023	1,019	1,100	1,100
Emergency response exercises conducted in collaboration with outside partners	0	0	20	2	20

*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.

Social Services

Mission Statement

The Department of Social Services transforms lives through safety, support, and self-sufficiency.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget: \$82,587,415

26.1% of Health, Wellbeing & Environmental Sustainability

Programs:

- Family Support Services: \$9,187,495
- Homeless Services: \$8,909,647
- Children's Services Act (CSA): \$23,959,287
- Director's Office: \$3,730,814
- Public Assistance: \$17,630,989
- Customer Support & Service: \$8,328,640
- Advocacy, Prevention & Protection: \$5,847,311
- Child Protective Services: \$4,993,233

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Family Support Services	\$7,247,249	\$7,551,017	\$8,563,575	\$8,561,133	\$9,187,495	7.32%
Homeless Services	\$6,048,103	\$7,288,029	\$8,209,348	\$8,247,979	\$8,909,647	8.02%
Children's Services Act (CSA)	\$19,000,406	\$19,241,848	\$22,844,857	\$21,843,309	\$23,959,287	9.69%
Director's Office	\$4,210,124	\$8,215,991	\$3,590,061	\$3,607,184	\$3,730,814	3.43%
Public Assistance	-	\$11,697,163	\$15,498,146	\$16,757,836	\$17,630,989	5.21%
Customer Support & Service	-	\$3,814,758	\$6,824,841	\$6,708,432	\$8,328,640	24.15%
Advocacy, Prevention & Protection	-	-	-	-	\$5,847,311	-
Child Protective Services	-	-	-	-	\$4,993,233	-
Protective Services	\$7,114,978	\$8,044,967	\$9,652,121	\$9,627,614	-	(100.00%)
Juvenile Services	\$7,062,505	\$7,344,908	\$8,198,379	\$9,292,898	-	(100.00%)
Benefits, Employment, & Child Care	\$16,279,298	\$2,969,482	-	-	-	-
Total Expenditures	\$66,962,664	\$76,168,162	\$83,381,328	\$84,646,384	\$82,587,415	(2.43%)

Expenditure by Classification

Salaries & Benefits	\$36,767,275	\$39,723,270	\$46,504,071	\$48,674,362	\$45,544,533	(6.43%)
Contractual Services	\$2,521,438	\$2,781,076	\$3,160,487	\$3,055,059	\$3,116,633	2.02%
Internal Services	\$1,762,818	\$1,929,433	\$3,027,777	\$2,659,246	\$2,211,190	(16.85%)
Purchase of Goods & Services	\$25,744,324	\$31,490,387	\$30,524,248	\$30,210,830	\$31,797,913	5.25%
Capital Outlay	\$0	\$82,313	\$14,986	\$174,702	\$45,000	(74.24%)
Leases & Rentals	\$64,423	\$59,295	\$47,272	\$101,761	\$94,361	(7.27%)
Reserves & Contingencies	\$0	\$0	\$0	(\$331,963)	(\$324,602)	(2.22%)
Amortization	\$0	\$0	\$100	\$0	\$0	-
Transfers Out	\$102,387	\$102,387	\$102,387	\$102,387	\$102,387	0.00%
Total Expenditures	\$66,962,664	\$76,168,162	\$83,381,328	\$84,646,384	\$82,587,415	(2.43%)

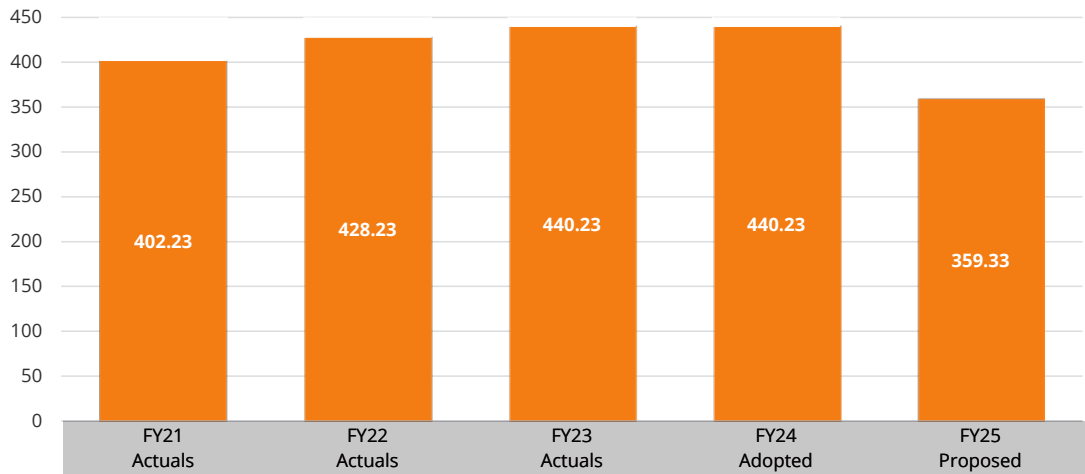
Funding Sources

Revenue from Federal Government	\$17,355,127	\$20,084,495	\$22,629,597	\$18,075,874	\$19,440,656	7.55%
Revenue from Other Localities	\$0	\$2,924	\$1,440	\$0	\$0	-
Miscellaneous Revenue	\$60,382	\$148,641	\$224,213	\$63,900	\$71,400	11.74%
Charges for Services	\$283,303	\$261,147	\$329,749	\$951,258	\$47,221	(95.04%)
Revenue from Commonwealth	\$20,421,154	\$26,503,233	\$24,045,584	\$24,649,365	\$23,339,520	(5.31%)
Transfers In	\$536,459	\$502,563	\$394,559	\$394,559	\$394,559	0.00%
Total Designated Funding Source	\$38,656,425	\$47,503,004	\$47,622,261	\$44,134,956	\$43,293,355	(1.91%)
Net General Tax Support	\$28,306,239	\$28,665,158	\$35,759,066	\$40,511,428	\$39,294,060	(3.00%)
Net General Tax Support	42.27%	37.63%	42.89%	47.86%	47.58%	

Note: FY22 costs in multiple programs are inaccurate from the reported total (either higher or lower) due to actual reporting mismatches in expenditures. Additionally, the Protective Services program is now dissolved with FY21-FY24 totals reporting in the new Advocacy, Prevention & Protection and the Child Protective Services programs.

Social Services

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Family Support Services	42.50	42.50	44.00	41.00	41.00
Benefits, Employment & Child Care	165.50	173.50	0.00	0.00	0.00
Homeless Services	21.80	36.80	34.83	34.83	35.83
Children's Services Act (CSA)	6.00	6.00	6.00	9.00	9.00
Director's Office	21.10	21.50	21.50	22.50	20.50
Customer Support & Service	0.00	0.00	44.50	53.50	56.50
Public Assistance	0.00	0.00	141.50	129.50	126.50
Advocacy, Prevention & Protection	0.00	0.00	0.00	0.00	36.00
Child Protective Services	0.00	0.00	0.00	0.00	34.00
Protective Services	60.00	66.00	66.00	68.00	0.00
Juvenile Services	85.33	81.93	81.90	81.90	0.00
Full-Time Equivalent (FTE) Total	402.23	428.23	440.23	440.23	359.33

Future Outlook

Public Assistance Workload – With over 100,000 Prince William County (PWC) citizens receiving public assistance, it is imperative that people receive the correct benefit amount within the mandated allotted time of 45 days. The large number of recipients requires staff who are knowledgeable, competent, accurate, and timely. High caseload volumes, close to 1,000, large volumes of phone calls, and language barriers make maintaining accuracy and/or being timely difficult. As the number of citizens eligible for public assistance rises in PWC, the number of staff needed to serve them also rises. Advocacy for new technology statewide is critical as the current system is slow and often breaks down which delays the eligibility process.

Vulnerable Child and Adult Population Needs – As the PWC population increases, so do the calls reporting abuse/neglect of children and older adults some of which result in kinship or foster care. Language barriers make investigations and court proceedings much more difficult. Using a phone for translation is not allowable in court and makes home visits impersonal and challenging. Families seeking documents through the Freedom of Information Act are increasing, and this is complicated because some personal information needs to be redacted. Translators and paralegals are key in serving people who are vulnerable due to age and ability. Keeping teams small with full supervisory and administrative support will be necessary in order to adhere to mandates, while providing swift and appropriate protection. In addition to those facing abuse/neglect, other families' lack of income makes childcare and job obtainment critical.

Unsheltered People – Homeless Services is called upon to provide sheltering and housing services to those experiencing homelessness. A subset of this population are those who are unsheltered and living on the streets and who may be panhandling. This population cannot be served without a team of Outreach staff and a larger Coordinated Entry System staff to assess and refer those willing to accept services.

Social Services

General Overview

- A. **Position Shift from DSS (Juvenile Services) to Facilities and Fleet Management (Buildings & Grounds)** – Prior to the shift of Juvenile Services to OYS, a vacant Maintenance & Operations Specialist position, 1.00 FTE, was shifted from DSS, Juvenile Services, to FFM, Buildings & Grounds in FY24. The shift included a total budgeted funding shift of \$75,002 for salary and benefits. This shift was completed to utilize FFM expertise to cover the complexities of plumbing, HVAC, and electrical systems related to the Juvenile Detention Center (JDC). The position will continue to support the JDC facility.
- B. **Roll FY24 DSS Budget Reconciliation into FY25** – PWC adopted its FY2024 Budget prior to the County receiving its final FY24 budget allocation from the Virginia Department of Social Services (VDSS). 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 FY24 reconciliation results in a \$2,041,725 revenue increase and a \$1,691,725 expenditure budget increase in FY24. Furthermore, the U.S. Department of Housing and Urban Development (HUD) increased the DSS Continuum of Care (CoC) grant after FY24 budget adoption by \$132,108.

Additionally, [BOCS Resolution 23-331](#) authorized the creation of 3.00 FTEs. VDSS allocates funding to hire positions for mandated services. DSS added one Human Services Program Manager and two Human Services Caseworker positions in the Protective Services program. The positions will help to mitigate risk and liability by reducing caseloads and improving the timeliness of first contact with victims of abuse and neglect and improve the timeliness of closing cases.

- C. **Creation of New Social Services Programs** – During FY24 DSS dissolved the Protective Services program, splitting it into two new programs to complete a departmental reorganization that sought to better align service provision with community needs. Those new programs – Advocacy, Prevention & Protection (AP&P) and Child Protective Services – were created to better delineate the services provided to citizens utilizing protective services across the County. This reorganization helped to align service functions and more clearly reflect the work completed across the department. The 71 positions previously held in the Protective Services program (including the 3.00 FTEs added by [BOCS Resolution 23-331](#)) were reorganized with 36 positions going to AP&P, 34 positions going to CPS, and the other position shifting to Homeless Services to better meet programming and service needs.
- D. **Position Allocation Shifts** – During the FY24 DSS reorganization, DSS reallocated positions across the department to better meet the workload and caseload demands across programs. Along with the 1.00 FTE reduction in Protective Services previously noted in item (C), there was a 3.00 FTEs reduction in Public Assistance (PA) with a commensurate 3.00 FTEs increase in Customer Support and Services. This action supported the overall FY24 DSS reorganization that sought to create efficiencies to better meet increased service needs for vulnerable adults and children.

Budget Initiatives

A. Budget Initiatives

1. Increase Funding for Mandated Private Day School Placements – Children’s Services Act (CSA)

Expenditure	\$2,000,000
Revenue	\$1,320,000
General Fund Impact	\$680,000
FTE Positions	0.00

- a. **Description** – The initiative provides increased funding to the CSA program. These funds are needed to cover increases in mandated special education private day school placements. The increased expenditure will be partially offset by state funding.
- b. **Service Level Impacts** – Private day school placements will be appropriately funded for anticipated increases.

B. Budget Shifts

1. Program Shift from DSS to the Office of Youth Services (OYS) – Multiple Programs

Budget Shift	\$9,427,451
Agency Impact	\$0
FTE Position	82.90

Social Services

- a. **Description** – This initiative shifts existing personnel and funding from DSS to create the Office of Youth Services (OYS). This shift better aligns County programming and services to provide intervention, prevention, and diversion services for disconnected youth in the county. DSS programs Juvenile Services and Director’s Office shift positions to the new agency. The Director’s office will shift two positions, a Fiscal Specialist (1.00 FTE) and a Human Resources Analyst (1.00 FTE), to support the technical financial and human resources responsibilities, and the entire Juvenile Services program will shift with its 80.90 positions. DSS will provide a total of 82.90 positions and an expenditure budget of \$9,427,451 to lay the foundation for the new OYS. The OYS will allow for a modern treatment approach, focusing on prevention and community-based services for at-risk, low- and moderate-risk youth involved in the juvenile justice system rather than relying solely on out-of-home placement. OYS will also coordinate services with Prince William County Schools and the Community Safety Initiative in the Office of Executive Management in meeting service demands.
- b. **Service Level Impact** – While the goal is to focus on prevention and community-based services, some workload measures will be tracked through the OYS.
- **Juveniles admitted into Pretrial Supervision**
FY25 w/o Addition | 162
FY25 w/ Addition | 245
 - **Juveniles admitted into Molinari Juvenile Shelter**
FY25 w/o Addition | 144
FY25 w/ Addition | 250
 - **Juveniles admitted into Secure Detention**
FY25 w/o Addition | 237
FY25 w/ Addition | 300

Program Summary

Family Support Services

Family Support Services provides mandated services that include kinship care, 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Children in foster care finding permanent homes*	79%	70%	52%	75%	60%
Title IV-E (foster care) case and financial error percentage	15.2%	1.5%	1.8%	<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>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Foster Care**	\$7,247	\$7,554	\$8,542	\$8,561	\$9,187
Children served in custodial foster care	109	110	99	100	105
Authorized foster care families	88	85	85	90	95

**In the FY24 DSS reorganization all program activities were aligned under one activity, and the CPS Ongoing activity was restructured to now report under the CPS program with FY21 Actuals split across programs. Additionally, total FSS Actuals in FY22 and FY23 are \$3K higher and \$22K lower (respectively) than the reported totals in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs.

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 HUD mandates: the CoC, the Homeless Management Information System (HMIS) and Coordinated Entry System. Additionally, the Division directly operates the Bill Mehr Drop-In Center, the Ferlazzo Adult Shelter (FAS), the Hilda Barg Homeless Prevention Center (HPC), and a small Outreach Team, 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Point in time homeless count	282	241	326	282	295
Two-year sustainment of permanent housing	85%	NR	NR	85%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Coordinated Entry Services	\$501	\$512	\$566	\$686	\$730
Number of calls received by coordinated entry	11,083	12,575	14,303	10,325	12,650
Drop-In Center*	\$124	\$119	\$109	\$198	\$203
Number of clients served at Drop-In Center	370	70	225	100	225
Hilda Barg Homeless Prevention Center	\$1,462	\$1,122	\$1,452	\$1,411	\$1,598
Household (families) moving into PH at discharge	65%	70%	99%	70%	70%
Households (families) increasing or maintaining income at discharge	76%	42%	96%	55%	-
Households (singles) increasing or maintaining income at discharge**	89%	67%	NR	-	-
Households (singles) moving into PH at discharge**	78%	66%	NR	-	-
Homeless Services Navigation Center - East/Ferlazzo Emergency Shelter*	\$0	\$1,018	\$1,494	\$1,717	\$1,917
Households (singles) moving into PH at discharge	-	61%	60%	60%	60%
Households (singles) increasing or maintaining income at discharge	-	46%	56%	60%	-
Homeless Services Administration & Grants Management	\$3,961	\$3,959	\$3,985	\$3,538	\$3,752
HUD grant funds expended	96%	88%	100%	95%	100%
VHSP grant funds expended	91%	100%	100%	97%	100%
Prince William Area CoC Grant Award	-	\$1.040M	\$1.405M	1.405M	\$1.600M
Homeless Services Prevention Services*	\$0	\$438	\$419	\$495	\$495
Households Served	-	37	61	35	55
Sudley Corridor Drop In Center*	\$0	\$118	\$185	\$203	\$213
Number of clients served	-	77	234	184	230

*Total program Actuals in FY22 are \$2K higher across the noted activities than the reported total in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs.

**The Hilda Barg Homeless Prevention Center stopped serving singles prior to FY23.

Social Services

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Youth who receive only community-based services. State target is 50%	-	89%	84%	80%	80%
Title IV-E case & financial error percentage*	16%	2%	2%	5%	<5%
Youth who show improved functioning in Emotional/Behavioral Needs	53%	57%	47%	-	50%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Community-Based Services	\$13,624	\$15,640	\$17,739	\$12,325	\$19,834
Youth served in Special Education Private Day School (SPED)	184	198	208	215	215
Youth served in the community (non-educational services)	302	296	279	350	325
Residential Services	\$3,718	\$2,206	\$2,479	\$6,811	\$2,141
Youth served in residential services	83	65	59	75	75
CSA Foster Care	\$1,347	\$960	\$1,096	\$1,875	\$1,064
Youth served in foster care with CSA funds	74	63	68	80	80
CSA Administration**	\$311	\$436	\$505	\$525	\$557
Total youth served (unduplicated)	511	520	531	550	550
Title IV-E Administration**	\$0	\$0	\$183	\$307	\$364
Total IV-E cases reviewed by the State	66	66	55	-	70
Total youth served***	-	54	NR	55	-

*Moved from Customer Support & Services in FY24; previously noted with "CSS" extension.

**Title IV-E Administration activity created in FY24 DSS reorganization as a split from the CSA Administration activity with the FY24 Adopted total for CSA Administration split between the two activities.

***Previously reported as a manual/paper count value; retired to include only measures tracked through the state system.

Social Services

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. 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Total \$ spent on Social Services in PWC (includes Federal and State services)	\$670M	\$802M	\$992	\$775M	\$1,000M
County services for people who are economically disadvantaged (Comm. Survey)	86%	86%	86%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services Director's Office	\$2,411	\$6,343	\$1,571	\$1,298	\$1,414
Total clients served in community	-	-	222,513	215,727	240,000
Technology Support	\$340	\$427	\$508	\$442	\$604
Number of employee state system access reviews completed	-	-	351	335	350
Personnel Support	\$436	\$427	\$445	\$503	\$418
Number of hires/promotions/transfer	-	-	116	100	100
Fiscal Support	\$1,023	\$1,019	\$1,066	\$1,364	\$1,295
Number of payments processed	-	-	21,083	21,340	22,000

Social Services

Public Assistance (PA)

PA 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
New medicaid applications processed within state mandated time frame (45 days)	87%	87%	99%	97%	97%
SNAP applications processed w/i state mandated time frame (Exped & Non-Exped)	99%	98%	99%	-	97%
TANF applications processed w/i state manadated time frame (30 days)	99%	99%	98%	-	97%
SNAP benefits issued w/financial errors (positive error rate). State target 3%	25%	5%	7%	3%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Assistance*	\$13,792	\$14,238	\$15,498	\$16,758	\$17,631
Medicaid annual renewals 30 days overdue**	6,506	18,765	21,436	-	7,000
Clients served - SNAP (unduplicated count)	36,978	40,407	44,981	40,000	55,000
Clients served - TANF (unduplicated count)	2,520	3,342	3,967	3,500	4,300
Clients served - Medicaid (unduplicated count)	95,978	111,064	126,253	100,000	155,000
New Medicaid applications pending more than 45 days	90	-	NR	25	-

*FY22 Actuals are \$2.54M higher than the total in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs that resulted from the split of the Benefits, Employment, & Child Care program in FY22. FY21 Actuals show in the old program in the Expenditure and Revenue Summary.
 **VDSS suspended the processing of Medicaid Renewals due to the Public Health Emergency, and due to the COVID-19 Public Health Emergency a return date to processing of Medicaid Renewals was not known for projection in FY23 and was not projected for FY24.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
TANF participants engaged in work activities (state target is 50%)	19%	17%	17%	22%	35%
Child Care applications processed within 30 days (state target is >97%)	-	-	99%	-	98%
CSS benefits issued w/financial errors (positive error rate). State target 3%	31%	5%	7%	3%	-
SNAP benefits issued w/financial errors (positive error rate). State target 3%	25%	5%	7%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Employment Services*	\$1,490	\$1,171	\$1,493	\$1,603	\$2,076
Persons served in VIEW -CSS	211	283	353	300	400
Child Care*	\$550	\$865	\$1,195	\$1,163	\$1,421
Persons served in the Childcare program -CSS	637	942	1,779	1,500	2,000
Fraud Investigations*	\$449	\$709	\$979	\$833	\$1,033
Fraud cases	614	780	830	800	850
Customer Support & Services (Includes CRT)	\$0	\$1,500	\$3,158	\$3,110	\$3,799
Calls received	45,962	51,001	61,374	55,000	65,000
Applications received mandated programs	2,351	2,534	3,604	-	3,700

* Total program Actuals in FY22 are \$430K higher across the noted activities than the reported total in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs that resulted from the split of the Benefits, Employment, & Child Care program in FY22. FY21 Actuals show in the old program in the Expenditure and Revenue Summary.

Social Services

Advocacy, Prevention & Protection (AP&P)

The AP&P Division is comprised of four components. (1) 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. (2) Intake provides residents access to a hotline to report abuse (703-792-4200) during the daytime with a rollover to the Commonwealth 24/7/365. (3) The Prevention Team works with families who need support in strengthening their family's situations to prevent abuse and neglect. The Team also raises community awareness of abuse and neglect. (4) Adult Protective Services staff 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. This program transforms lives through safety.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Repeat adult abuse and neglect cases	0.30%	1.50%	1.50%	1.30%	0.70%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
APS Investigations*	\$2,287	\$2,223	\$2,309	\$2,520	\$2,206
Reports of alleged adult abuse/neglect received by APS	950	1,228	1,214	1,350	1,300
APS complaints investigated	777	821	878	875	978
Founded APS cases	290	237	246	245	260
Average number of days to complete APS investigations and assessments	31	30	28	32	29
Adult Care*	\$311	\$282	\$552	\$325	\$267
Incapacitated adults in the guardianship program	555	606	887	625	900
Medicaid long-term care assessments - Adults	797	850	808	925	820
Prevention & Assessments*	\$1,173	\$1,246	\$1,469	\$1,547	\$1,635
Families served in prevention and assessments	619	701	915	750	1,001
Child Advocacy Center*	\$0	\$513	\$785	\$710	\$767
Number of clients served at CAC	-	129	265	250	300
PS Intake**	\$0	\$0	\$0	\$0	\$972
Number of alleged child and adult abuse/neglect reports	-	-	6,554	-	7,990

*Split from the dissolved Protective Services program and added to AP&P in the FY24 DSS reorganization. Activity splits in the reorganization result in substantial differences in activity funding and prior year actuals. Total FY21-FY24 costs are reflected in the old program in the Expenditure & Revenue Summary.

**PS Intake activity created in the FY25 DSS reorganization from a portion of the child protective services activity in the Protective Services program.

Social Services

Child Protective Services (CPS)

CPS is a mandated program to investigate allegations of abuse/neglect of children under the age of 18 while in the care of a caregiver. Teams work closely with the Police Department and Court System. This program transforms lives through safety.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Repeat child abuse and neglect cases (same child)	1.90%	0.60%	1.00%	0.40%	0.80%

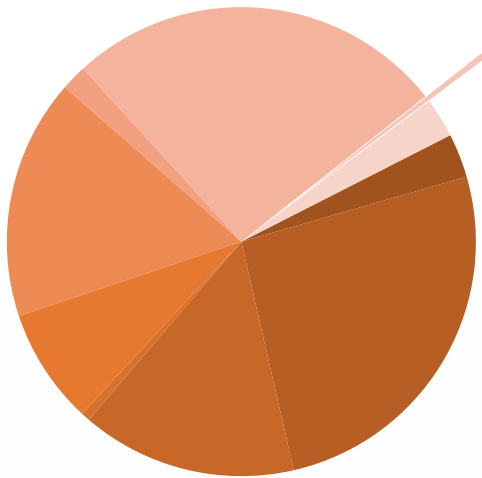
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
CPS Investigations and Ongoing*	\$3,344	\$3,781	\$4,537	\$4,525	\$4,993
Reports of alleged child abuse/neglect received by CPS	3,787	5,118	6,554	5,350	7,990
CPS complaints investigated & assessments completed	2,100	2,336	2,680	2,550	2,980
Founded CPS cases	225	232	199	245	225
Average number of days to complete CPS investigations and assessments	52	48	52	50	51
Families served in family treatment services	272	285	267	325	275

*Created by a split of multiple activities from the dissolved Protective Services program and combined with the CPS Ongoing activity from the Family Support Services program in the FY24 DSS reorganization. FY21-FY24 only reflect amounts from the Protective Services split, showing partial values for activities from the former program. FY21-FY24 total amounts show in the Expenditure and Revenue Summary for the old program.

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.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget:
\$1,347,629

0.4% of Health, Wellbeing & Environmental Sustainability

Programs:

- Nutrition Education: \$10,311
- Agriculture & Natural Resources: \$494,498
- 4-H Education: \$165,467
- Parent Education: \$230,270
- Financial Education & Housing Counseling: \$447,083

Mandates

Virginia Cooperative Extension does not provide a state or federally mandated service.

Virginia Cooperative Extension

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Nutrition Education	\$8,510	\$8,510	\$10,312	\$10,311	\$10,311	0.00%
Agriculture & Natural Resources	\$323,752	\$348,903	\$380,567	\$439,558	\$494,498	12.50%
4-H Education	\$117,646	\$123,371	\$120,113	\$158,570	\$165,467	4.35%
Parent Education	\$177,142	\$151,303	\$185,427	\$219,725	\$230,270	4.80%
Financial Education & Housing Counseling	\$504,460	\$411,590	\$428,099	\$426,095	\$447,083	4.93%
Total Expenditures	\$1,131,510	\$1,043,677	\$1,124,517	\$1,254,259	\$1,347,629	7.44%

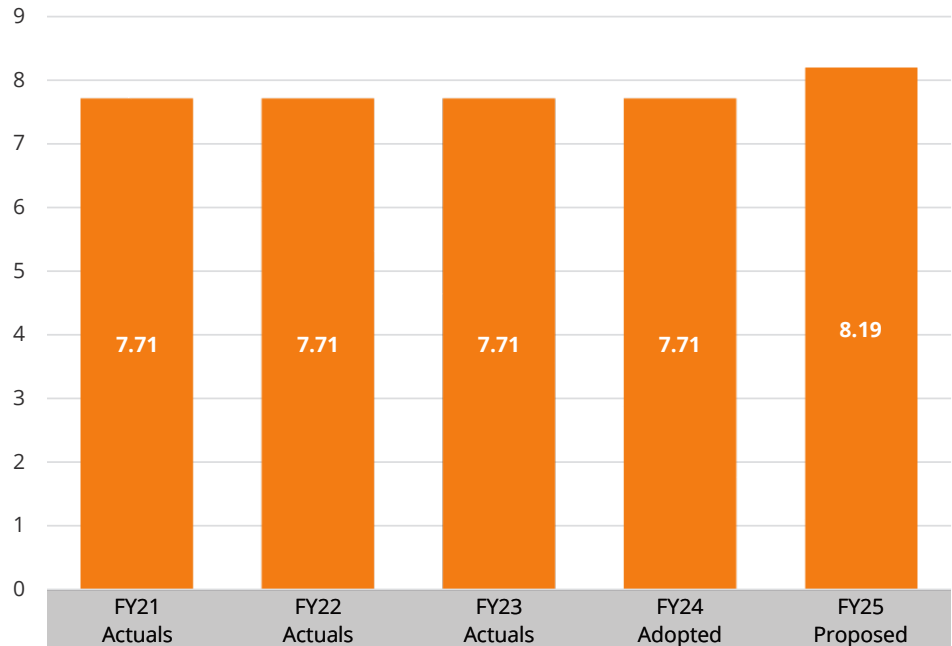
Expenditure by Classification

Salaries & Benefits	\$1,033,976	\$923,976	\$936,925	\$1,067,714	\$1,146,221	7.35%
Contractual Services	\$3,280	\$2,481	\$4,514	\$1,150	\$1,950	69.57%
Internal Services	\$85,858	\$87,488	\$150,225	\$143,686	\$143,686	0.00%
Purchase of Goods & Services	\$8,395	\$29,732	\$32,852	\$42,142	\$56,205	33.37%
Reserves & Contingencies	\$0	\$0	\$0	(\$433)	(\$433)	0.00%
Total Expenditures	\$1,131,510	\$1,043,677	\$1,124,517	\$1,254,259	\$1,347,629	7.44%

Funding Sources

Revenue from Federal Government	\$73,000	\$34,387	\$41,514	\$42,000	\$42,000	0.00%
Revenue from Other Localities	\$104,548	\$138,852	\$122,949	\$131,097	\$131,097	0.00%
Miscellaneous Revenue	\$44,956	\$89,654	\$94,331	\$65,000	\$65,000	0.00%
Charges for Services	\$13,570	\$18,520	\$13,400	\$10,000	\$10,000	0.00%
Revenue from Commonwealth	\$126,073	\$83,518	\$69,965	\$0	\$0	0.00%
Transfers In	\$278,488	\$308,556	\$293,522	\$303,522	\$338,223	11.43%
Total Designated Funding Sources	\$640,635	\$673,486	\$635,681	\$551,619	\$586,320	6.29%
Net General Tax Support	\$490,875	\$370,190	\$488,836	\$702,640	\$761,309	8.35%
Net General Tax Support	43.38%	35.47%	43.47%	56.02%	56.49%	

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Nutrition Education	0.00	0.00	0.00	0.00	0.00
Agriculture & Natural Resources	3.32	3.42	3.42	3.32	3.80
4-H Education	1.60	1.49	1.49	1.60	1.60
Parent Education	0.79	0.80	0.80	0.79	0.79
Financial Education & Housing Counseling	2.00	2.00	2.00	2.00	2.00
Full-Time Equivalent (FTE) Total	7.71	7.71	7.71	7.71	8.19

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. Training 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. Critical life skills such as resiliency and independence remain the focus of the overnight and day camp programs. Specific local 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 2023 Virginia Department of Social Services eligibility report, there are 14,369 households (32,302 people) eligible for Supplemental Nutrition Assistance Program (SNAP) benefits in Prince William County (PWC). This is an increase of 10.4% in eligible households from April of 2022. 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.

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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 (HOAs), 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 37% of American households are not prepared to handle a \$400 emergency without borrowing money or selling something (May 2023, Report on the Economic Well-Being of U.S. Households in 2022 - May 2023, 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.

Budget Initiatives

A. Budget Initiatives

1. Sustainable Landscape & Water Quality Education – Agriculture & Natural Resources

Expenditure	\$34,701
Revenue (Stormwater Mgmt Fee)	\$34,701
General Fund Impact	\$0
FTE Positions	0.48

- a. **Description** – This initiative increases awareness through education and promotes behavior change by emphasizing best management practices for sustainable landscape management and protection of water quality. Funding will increase hours for two existing part-time positions that support the program, including a business service analyst and administrative technician. There is no net impact to the general fund since the increase is fully funded by stormwater management funds.
- b. **Service Level Impacts** – Additional education opportunities support the County’s Environmental Conservation strategic goal by improving protections for streams, for other water bodies, and for drinking water quality.

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Program Summary

Nutrition Education

The 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
SNAP ED youth participants improving nutritional intake per a pre and post test	NR	93%	NR	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Nutrition Education	\$9	\$9	\$10	\$10	\$10
SNAP ED families (formerly participants) enrolled in program	156	121	171	180	80

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Participants reporting they adopted recommended water quality practices	79%	72%	93%	85%	85%
BEST Lawn clients implementing practices that improve water quality	71%	90%	100%	70%	85%
Percentage of participants reporting satisfaction with environmental education	96%	95%	98%	85%	90%

Virginia Cooperative Extension

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Agriculture and Natural Resources	\$324	\$349	\$381	\$440	\$494
Environmental education participants	3,555	2,855	1,967	3,000	3,000
Site visits for stormwater management education & community & school gardens	38	43	77	40	40
Calls received through the Horticulture Help Desk	2,847	905	859	1,250	1,250
BEST Lawns urban nutrient management plans written	179	158	197	200	200
FTE value of volunteer hours (ANR)	4.25	4.70	8.13	5.00	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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Safe at Home Alone: showing increased awareness about staying home alone safely	NR	81%	100%	80%	100%
4-H life skills development measured by post camp evaluation of teen counselors	NR	85%	86%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
4-H Youth Education	\$118	\$123	\$120	\$159	\$165
Youth enrolled in 4-H camps and clubs	720	521	520	500	600
Youth enrolled in 4-H special interest programs	9,256	12,568	14,578	12,000	15,000
Community service hours contributed by 4-H youth and adults	240	310	62	1,000	100
FTE value of volunteer hours (4-H)	6.04	3.76	2.94	5.00	4.00
Youth enrolled in competitive events and programs	302	182	148	200	250

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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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
DSS clients with no founded abuse/neglect case 1 year after program completion	100%	100%	100%	95%	100%
At-risk families who don't enter foster care within 1 year of program completion	100%	100%	100%	95%	100%
Youth without criminal charges 1 year after parents complete JJPP class	94%	81%	100%	86%	86%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Parent Education	\$177	\$151	\$185	\$220	\$230
Participants completing Systematic Training for Effective Parenting	146	120	113	200	200
Participants completing When Families Get Angry	98	109	138	100	100
Participants completing JJPP	25	60	71	65	65
FTE value of volunteer hours (parent education)	0.40	0.23	0.27	0.25	0.25

Virginia Cooperative Extension

Financial Education & Housing Counseling

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 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 and foreclosure mitigation counselors. 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.

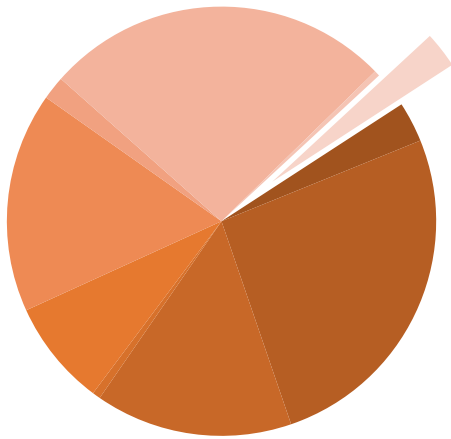
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Counseling Participants reporting improvement in their financial situation	100%	75%	70%	75%	75%
Mortgage Default Counseling clients with successful outcomes	100%	94%	95%	90%	95%
Clients with increased knowledge measured by pre/post-tests	79%	94%	81%	85%	85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Financial Education and Housing Counseling	\$504	\$412	\$428	\$426	\$447
Households receiving housing counseling	87	162	106	175	175
Clients completing First Time Homebuyer Track	38	36	59	35	35
Clients attending financial literacy class	593	687	491	450	500
FTE value of volunteer hours (financial education)	0.52	0.10	0.34	0.40	0.40

Youth Services

Mission Statement

The Office of Youth Services is dedicated and committed to cultivating positive youth development, contributing to safer communities, and collaborating for an equitable and fair justice system.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget:
\$10,567,466

3.3% of Health, Wellbeing & Environmental Sustainability

Programs:

- Juvenile Services: \$10,567,466

Mandates

The Office of Youth Services does not provide a state or federal mandated service. However, the Office of Youth Services provides services in accordance with the mandate related to juvenile detention.

State Code: [16.1-248.1](#) (Criteria for Detention or Shelter Care)

Youth Services

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Juvenile Services	-	-	-	-	\$10,567,466	-
Total Expenditures	-	-	-	-	\$10,567,466	-

Expenditure by Classification

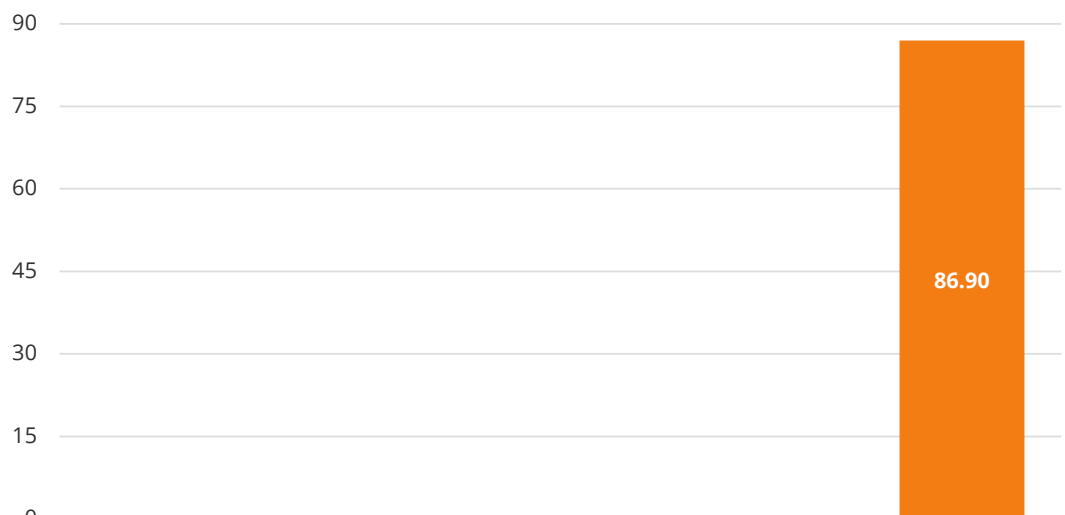
Salaries & Benefits	\$0	\$0	\$0	\$0	\$9,190,290	-
Contractual Services	\$0	\$0	\$0	\$0	\$131,719	-
Internal Services	\$0	\$0	\$0	\$0	\$511,581	-
Purchase of Goods & Services	\$0	\$0	\$0	\$0	\$604,135	-
Capital Outlay	\$0	\$0	\$0	\$0	\$129,702	-
Leases & Rentals	\$0	\$0	\$0	\$0	\$7,400	-
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$7,361)	-
Total Expenditures	\$0	\$0	\$0	\$0	\$10,567,466	-

Funding Sources

Revenue from Federal Government	\$0	\$0	\$0	\$0	\$262,900	-
Charges for Services	\$0	\$0	\$0	\$0	\$904,037	-
Revenue from Commonwealth	\$0	\$0	\$0	\$0	\$3,036,389	-
Total Designated Funding Source	-	-	-	-	\$4,203,326	-
Net General Tax Support	-	-	-	-	\$6,364,140	-
Net General Tax Support	-	-	-	-	60.22%	-

Note: FY21-23 Actuals and the FY24 Adopted budget for the Juvenile Services program are included in Social Services.

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Juvenile Services	0.00	0.00	0.00	0.00	86.90
Full-Time Equivalent (FTE) Total	0.00	0.00	0.00	0.00	86.90

Note: The Juvenile Services program has moved from the Department of Social Services to create a new County agency: the Office of Youth Services. The historical information associated with the Juvenile Services program appears in Social Services.

Youth Services

Future Outlook

Technology System Needs – Juvenile Services must keep accurate data on juveniles. The current technology used is unwieldy, requiring a replacement. Tracking recidivism and youth demographics is vital in reducing racial and gender disparities. Without data from a trusted system, the community cannot target programs to meet the need of youth most at-risk of justice system involvement.

Juvenile Services Prevention and Diversion – There are minimal prevention and diversion programs for youth at risk of justice system involvement in PWC. More programs are needed to support youth and their families to divert youth from behaviors that may lead to criminal activity. Leveraging state funding to develop and sustain prevention and diversion programs is needed and will require more local funding to sustain existing programs, such as the Judge Patrick D. Molinari Juvenile Shelter.

Juvenile Justice Improvement – Violence perpetrated by youth is rising. Programs creating community-based opportunities for youth that will address accountability, support public safety, promote healthy youth development, and strengthen 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, would replace funding currently provided through the Molinari Shelter.

Budget Initiatives

A. Budget Shifts

1. Program Shift from DSS to the Office of Youth Services (OYS) – Multiple Programs

Budget Shift	\$9,427,451
Agency Impact	\$0
FTE Position	82.90

a. Description – This initiative shifts existing personnel and funding from DSS to create the Office of Youth Services (OYS). This shift better aligns County programming and services to provide intervention, prevention, and diversion services for disconnected youth in the county. DSS programs Juvenile Services and Director’s Office shift positions to the new agency. The Director’s Office will shift two positions, a Fiscal Specialist (1.00 FTE) and a Human Resources Analyst (1.00 FTE), to support the technical financial and human resources responsibilities, and the entire Juvenile Services program will shift with its 80.90 positions. DSS will provide a total of 82.90 positions and an expenditure budget of \$9,427,451 to lay the foundation for the new OYS. The OYS will allow for a modern treatment approach, focusing on prevention and community-based services for at-risk, low- and moderate-risk youth involved in the juvenile justice system rather than relying solely on out-of-home placement. OYS will also coordinate services with Prince William County Schools and the Community Safety Initiative in the Office of Executive Management in meeting service demands.

b. Service Level Impact – While the goal is to focus on prevention and community-based services, some workload measures will be tracked through the OYS.

▪ **Juveniles admitted into Pretrial Supervision**

<i>FY25 w/o Addition</i>		162
<i>FY25 w/ Addition</i>		245

▪ **Juveniles admitted into Molinari Juvenile Shelter**

<i>FY25 w/o Addition</i>		144
<i>FY25 w/ Addition</i>		250

▪ **Juveniles admitted into Secure Detention**

<i>FY25 w/o Addition</i>		237
<i>FY25 w/ Addition</i>		300

Youth Services

B. Budget Initiatives

1. Office of Youth Services Leadership and Administration – Juvenile Services

Expenditure	\$339,597
Revenue	\$0
General Fund Impact	\$339,597
FTE Positions	2.00

- a. **Description** – To support the creation of the new agency, this initiative funds 2.00 FTEs for a Department Director and a Senior Business Services Administrator position. These positions will provide the administrative structure for the new agency. The director will provide visionary leadership, employing direction, guidance, and oversight for the organization as program services continue to expand to meet the changing needs of the County for diversion, community-based and prevention services for youth. The senior business administrator will provide management oversight of the financial, budgeting, grants management, and overall administration of departmental business processes and projects. This addition includes \$324,993 in on-going costs for salary and benefits and \$14,604 for ongoing technology costs.
- b. **Service Level Impacts** – This initiative will allow OYS to meet the changing demands for diversion, outreach, and intervention services for vulnerable and at-risk youth, supporting [Juvenile Justice System Improvements](#) and the result of the Juvenile Justice Improvement Project (JJIP), completed via the data-driven process that provided foundational data showing the need for a new structure and approach to youth behavior and community engagement. This project was conducted in conjunction with the Virginia Department of Criminal Justice Services, which sought community action across the state as a response to the Office of Juvenile Justice and Delinquency Prevention report on [Youth and the Juvenile Justice System](#).

2. Youth Outreach, Intervention, and Violence Prevention – Juvenile Services

Expenditure	\$213,574
Revenue	\$0
General Fund Impact	\$213,574
FTE Positions	2.00

- a. **Description** – This initiative provides funding for a Senior Education and Outreach Instructor (1.00 FTE) and an Education and Outreach Instructor (1.00 FTE) to provide inaugural outreach, intervention, and prevention services to disconnected and at-risk youth in the County. Juvenile residential placements have risen to near pre-COVID levels with difficulty separating youth with nonviolent offenses from those with violent weapons and crimes against persons charges. Outreach, intervention, and prevention programming will allow for greater collaboration with PWC schools and PWC courts (General District and Juvenile & Domestic Relations – J&DR) to develop services for low- and moderate-risk youth. This initiative includes funding of \$105,657 and \$93,313, respectively, in on-going costs for salary and benefits and \$14,604 for ongoing technology costs.
- b. **Service Level Impacts** – This budget initiative will allow the County to begin community-based prevention, intervention, and diversion programming for disconnected and at-risk youth, reducing the need for formal court filings for youth with less serious and status offenses. These efforts are in response to the JJIP, calling for diversion, outreach, and intervention services for community youth. Furthermore, this initiative begins the Right Steps Initiative to Opportunities of Prevention, Intervention, and Diversion – a project recommendation from the JJIP report accepted by the PWC BOCS in December 2021 ([BOCS Resolution 21-649](#)) – that will create programs and services that foster restorative justice, truancy prevention and intervention, and youth diversion. The following tables show historical Juvenile and Domestic Relations Court caseload filings and historical placements in the PWC JDC. Trends show PWC court processes moving toward less JDC placements for non-violent offenses and a need for more community-based services to support youth with less serious offenses to keep them out of juvenile detention.

31st District J&DR Court Case Filings						
	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Misdemeanor	1,546	1,607	884	818	973	836
Status Offense	242	116	86	85	40	59
Truancy	53	56	47	43	67	127
Traffic	979	947	567	503	633	519
CHINS (Child in Need of Services)	32	96	76	85	109	173
Total Status and Nonviolent Filings	2,852	2,822	1,660	1,534	1,822	1,714

Youth Services

Historical JDC Placements						
	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Total Placements	404	377	241	147	181	315
Weapons Charges	43	21	37	15	61	92
Crimes Against Persons Charges	107	139	98	49	80	139
Nonviolent Offense Charges	254	217	106	83	40	84
Percentage Violent Offenses	37%	42%	56%	44%	78%	73%

Program Summary

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.

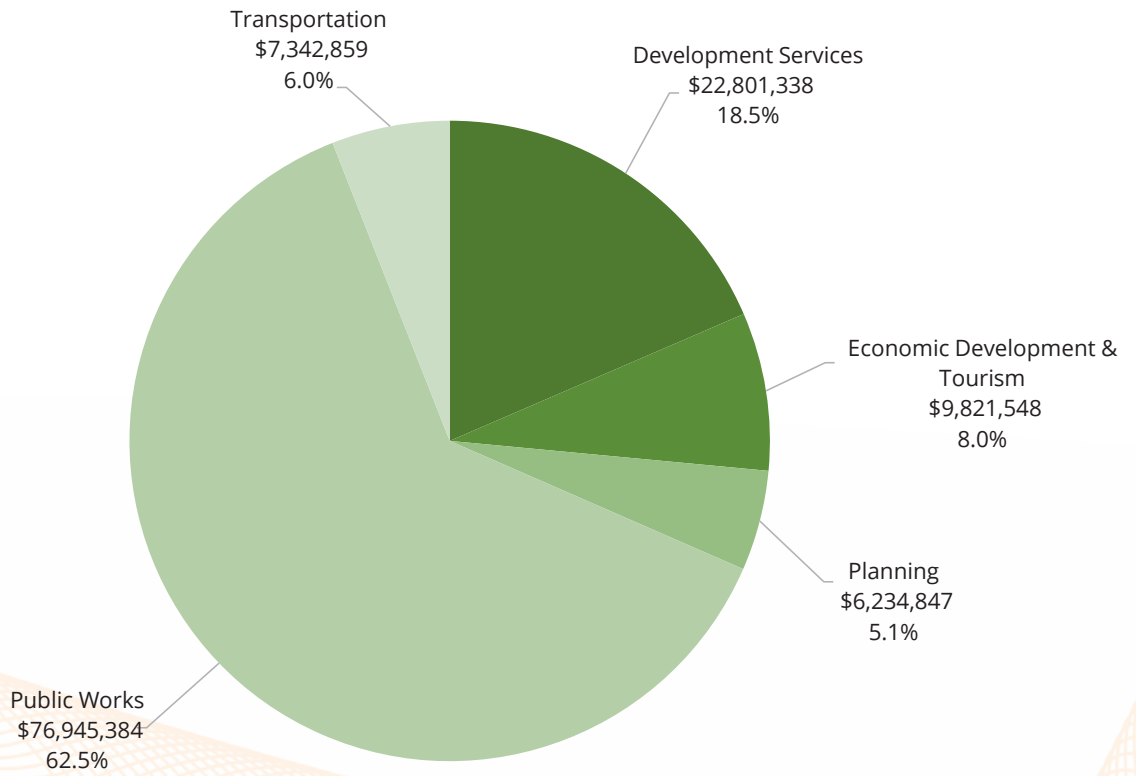
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Juvenile Pre-trial Supervision clients re-offending while in the program	17.0%	16.5%	12.0%	11.6%	10.0%
Molinari Juvenile Shelter Services clients re-offending while in the program	0.0%	6.8%	4.6%	3.2%	4.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Juvenile Pre-trial Supervision*	\$0	\$0	\$0	\$0	\$815
Juveniles admitted into pre-trial supervision	106	144	195	162	245
Molinari Juvenile Shelter Services*	\$0	\$0	\$0	\$0	\$2,718
Juveniles admitted	97	133	200	144	250
Secure Detention*	\$0	\$0	\$0	\$0	\$6,026
Juveniles admitted into Secure Detention	147	181	315	237	300
Community Placement Program**	\$0	\$0	\$0	\$0	\$1,009
Average Daily CPP Population	-	-	-	-	8

*The Juvenile Services program moved from DSS to OYS in FY25. The historical information (the FY21-FY23 Actuals and the FY24 Adopted) associated with the Juvenile Services program appears in DSS.

**The Community Placement Program activity was split out from Secure Detention in the Juvenile Services program move from DSS to OYS.

Mobility, Economic Growth & Resiliency



Expenditure Budget: \$123,145,976

Totals may not add due to rounding.



Average Tax Bill

Mobility, Economic Growth & Resiliency accounted for \$73 and 1.44% of the average residential tax bill in FY25.

Department & Agencies

- ▶ Development Services
- ▶ Economic Development & Tourism

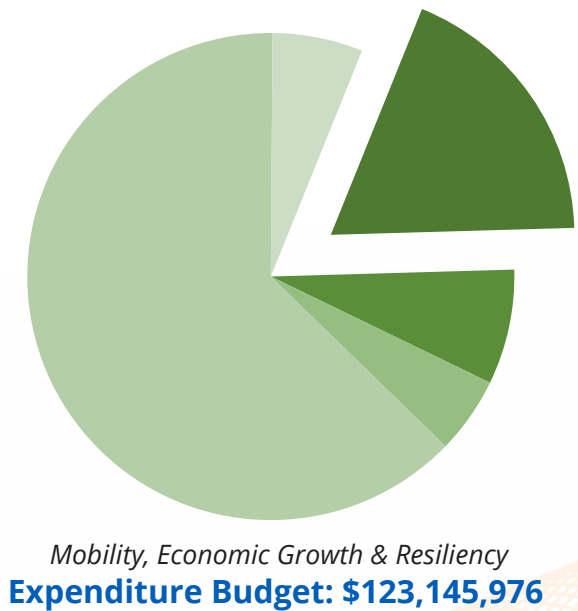
- ▶ Planning
- ▶ Public Works

- ▶ 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 with the highest quality of service and respect. The department supplies the public with development information through effective communication and education.



Expenditure Budget: \$22,801,338

18.5% of Mobility, Economic Growth & Resiliency

Program:

- Building Development: \$17,128,314
- Land Development: \$3,830,874
- Customer Liaison: \$535,944
- Zoning Administration: \$1,306,207

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. In addition, Prince William County has chosen to enact a Zoning Ordinance which is required to contain certain elements and be administered pursuant to state code. The Department of Development Services serves as a liaison to the Board of Zoning Appeals.

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), [15.2-2285](#) (Zoning Ordinance), [15.2-2308](#) (Board of Zoning Appeals)

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Building Development	\$12,337,884	\$13,848,730	\$14,046,299	\$16,360,272	\$17,128,314	4.69%
Land Development	\$2,275,806	\$2,252,448	\$3,110,515	\$3,556,722	\$3,830,874	7.71%
Customer Liaison	\$235,842	\$271,042	\$280,274	\$295,564	\$535,944	81.33%
Zoning Administration	\$0	\$0	\$0	\$0	\$1,306,207	-
Total Expenditures	\$14,849,532	\$16,372,220	\$17,437,088	\$20,212,558	\$22,801,338	12.81%

Expenditure by Classification

Salaries & Benefits	\$10,276,263	\$11,277,688	\$13,335,657	\$16,069,713	\$18,350,010	14.19%
Contractual Services	\$180,203	\$224,058	\$179,871	\$116,455	\$114,982	(1.26%)
Internal Services	\$2,117,317	\$2,247,550	\$1,148,290	\$1,040,260	\$1,118,781	7.55%
Purchase of Goods & Services	\$504,733	\$555,736	\$855,084	\$878,592	\$1,005,963	14.50%
Capital Outlay	\$0	\$311,559	\$180,872	\$206,920	\$217,640	5.18%
Leases & Rentals	\$14,599	\$14,445	\$17,219	\$19,654	\$43,654	122.11%
Transfers Out	\$1,756,417	\$1,741,183	\$1,720,095	\$1,880,963	\$1,950,308	3.69%
Total Expenditures	\$14,849,532	\$16,372,220	\$17,437,088	\$20,212,558	\$22,801,338	12.81%

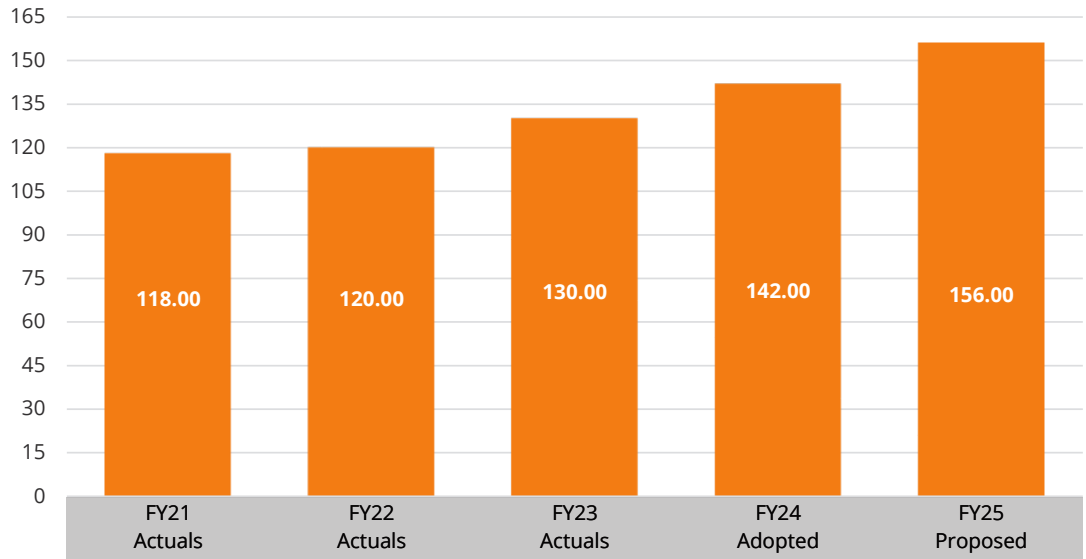
Funding Sources

Permits & Fees	\$13,459,328	\$14,982,988	\$15,908,414	\$17,772,746	\$19,003,534	6.93%
Fines & Forfeitures	\$600	\$250	\$1,500	\$0	\$0	-
Use of Money & Property	\$0	\$0	\$0	\$4,790	\$13,962	191.48%
Miscellaneous Revenue	\$5,851	\$17,291	\$480	\$25,314	\$398,612	1,474.67%
Non-Revenue Receipts	\$5,068	\$0	\$0	\$0	\$0	-
Charges for Services	\$144,646	\$163,106	\$140,636	\$200,537	\$180,335	(10.07%)
Transfers In	\$678,488	\$485,412	\$554,356	\$485,412	\$1,035,412	113.31%
Total Designated Funding Sources	\$14,293,981	\$15,649,048	\$16,605,386	\$18,488,799	\$20,631,855	11.59%
(Contribution to)/Use of Fund Balance	(\$1,843,949)	(\$1,751,564)	(\$1,070,495)	(\$93,347)	(\$135,577)	45.24%
Net General Tax Support	\$2,399,501	\$2,474,736	\$1,902,196	\$1,817,106	\$2,305,061	26.85%
Net General Tax Support	16.16%	15.12%	10.91%	8.99%	10.11%	

Note: FY21-23 Actuals and FY24 Adopted budget for the Zoning Administration program is reported in the Planning Office budget pages.

Development Services

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Building Development	90.94	93.74	103.44	114.53	116.96
Land Development	23.55	23.55	23.85	24.85	25.33
Customer Liaison	3.51	2.71	2.71	2.62	4.84
Zoning Administration	0.00	0.00	0.00	0.0	8.87
Full-Time Equivalent (FTE) Total	118.00	120.00	130.00	142.00	156.00

Note: FTE history for the Zoning Administration program is reported in the Planning Office budget pages.

Future Outlook

Customer Automations – The Land Development Division has fully implemented eReview for all plan types and continues to work on improving business processes to assist customers with their online applications. Simultaneously, the Building Development Division continues working toward full implementation of virtual counters allowing staff to assist customers remotely without the need for in-person visits. The goal is to enhance efficiency and accessibility by leveraging digital tools for customer interactions.

Economy – The Department continues monitoring development activity and workload against staffing resources to address any potential impacts to residents and the development community due to inflation and other changes in the economy.

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

General Overview

A. Zoning Administration Program Transfer from Planning – To align the structure of the government with the goals laid out in the strategic plan and to achieve efficiency of operations, the reporting structure for the Zoning Office was moved to the Department of Development Services from the Office of Planning in FY24 as approved via [BOCS Resolution 23-449](#). This shift included 8.00 FTEs and associated FY24 revenue and expenses totaling \$1,028,243 and \$1,255,238 respectively.

Development Services

- B. Increase to the Building and Land Development Fee Schedules and Revenue Budgets** – The Proposed FY2025 Budget includes a 2.0% increase to the Building Development fee schedule and a 5.0% increase to the Land Development fee schedule. The increase in the fee schedules, including updated development fee revenue forecasts based on recent market activity results in a \$614,408 Site Development revenue budget increase and a \$738,276 Building Development revenue budget increase. This action aims to synchronize the Building and Land Development fee schedules with current activity and revenue projections.
- C. 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 decreased by \$3,068 from \$1,540,546 in FY24 to \$1,537,478 in FY25.
- D. Removal of One-Time Costs from Development Services Budget** – A total of \$79,750 has been removed from the Development Services FY25 budget for one-time costs associated with six positions and other operational cost included in FY24.

Budget Initiatives

A. Budget Initiatives

1. Administrative Coordinator and Planner – Land Development

Expenditure	\$203,809
Revenue	\$203,809
General Fund Impact	\$0
FTE Positions	2.00

- a. Description** – This initiative provides funding for two positions, an Administrative Coordinator, and a Planner at the Zoning Counter. Adequate staffing is crucial to manage the workload as the program expands its operations to 24/7 via the customer portal. Customers can interact with Planners through various channels including phone, email, customer counters, and virtual counters. Currently, the zoning customer counter reaches capacity for new customers in the early afternoon. Adding FTEs will enable faster assistance to customers seeking zoning approval, leading to higher customer satisfaction levels. The ongoing cost of \$197,290 and one-time costs of \$6,519 are fully covered by revenue from land development fees. There is no general fund impact.
- b. Service Level Impacts** – This budget initiative contributes to the County’s Resilient Economy Strategic Goal by expediting the zoning approval process, allowing businesses to open for business sooner.

2. Code Enforcement Supervisor – Building Development

Expenditure	\$150,877
Revenue	\$150,877
General Fund Impact	\$0
FTE Positions	1.00

- a. Description** – This initiative funds a Code Enforcement Supervisor in Building Development (BD). Inspectors provide technical and investigatory work in the enforcement of municipal policies and procedures. Building Code Enforcement (BCE) works in collaboration with the Fire Marshal Office (FMO) to assist residential and small business owners with code compliance and permits. With this position, BCE leadership can better manage caseloads per inspector addressing increased demand for investigations from FMO, Property Code Enforcement, small business project management, abandoned permits, and an increased volume of appeal cases at both the local and state levels. The ongoing cost of \$112,090 and one-time costs of \$38,787 are fully funded by BD fee revenue. There is no general fund impact.
- b. Service Level Impacts** – This budget addition will help to keep a manageable caseload per supervisor. BCE plays a vital role in providing a safe community by bringing potential life safety issues to the attention of residents and business owners.

Development Services

3. Senior Inspector – Building Development

Expenditure	\$141,091
Revenue	\$141,091
General Fund Impact	\$0
FTE Positions	1.00

- a. **Description** – This initiative includes the addition of a Senior Inspector position (1.00 FTE) to facilitate an increase in the number of daily inspections conducted. Over the past two years, there has been a notable increase in workload per inspector with a 24% rise in residential electrical inspections and a 10% in commercial electrical inspections. Funding includes recurring costs of \$101,520 and one-time costs of \$39,571 for a vehicle and office start-up costs.
- b. **Service Level Impacts** – This budget initiative aligns with the County’s Resilient Economy Strategic Goal by ensuring timely completion of residential and commercial construction projects.

4. Affordable Housing Development Coordinator – Zoning Administration

Expenditure	\$119,698
Revenue	\$0
General Fund Impact	\$119,698
FTE Positions	1.00

- a. **Description** – This funding supports a directive from the Board aimed at establishing an affordable housing program in PWC. The Office of Housing and Community Development is working to craft a housing chapter that aligns with the 2040 comprehensive plan and facilitates the establishment of Affordable Dwelling Unit housing ordinance. This position will oversee all plan reviews pertaining to affordable housing dwelling units. This initiative provides ongoing funding of \$114,943 for a Development Coordinator (1.00 FTE) and one-time costs of \$4,755 including salary and benefits and office start-up costs.
- b. **Service Level Impacts** – This initiative supports several goal areas and action strategies in the Health, Wellbeing and Human Services and Sustainable Growth strategic goals of the [County’s 2021-2024 Strategic Plan](#). Specifically, Goal 1, Objective HW-2, Action Strategy HW2: D Support community partnership efforts to increase range of diverse, affordable housing options. Goal 6, Sustainable Growth, Objective SG1, Action Strategy SG1: C Explore the impact of expansion of accessory dwelling unit ordinance and Action Strategy SG1: D Encourage and increase opportunities to improve access to affordable housing throughout the County.

5. Fiscal Technician – Director’s Office

Expenditure	\$80,010
Revenue	\$80,010
General Fund Impact	\$0
FTE Positions	1.00

- a. **Description** – This initiative provides funding for a Fiscal Technician (1.00 FTE) in the Director’s office. The Department of Development Services has expanded to four programs in FY2024 without a corresponding increase in staff to manage the financial operations of the department including the billing and collection of more than \$20 million of development fees. Additionally, the department has moved to 24/7 operations, allowing customers to pay fees online, which has led to an increase in the number of daily reconciliations. The ongoing costs of \$75,919 and one-time costs of \$4,091 are covered by revenue generated from all programs. There is no general fund impact.
- b. **Service Level Impacts** – This budget addition will assist in managing the tasks resulting from the increasing workload.

6. Code Academy Revenue and Operating Budget Increases – Building Development

Expenditure	\$52,748
Revenue	\$52,748
General Fund Impact	\$0
FTE Positions	0.00

Development Services

- a. **Description** – The County’s Code Academy provides administrative and technical training programs to code enforcement personnel. The State mandates certification requirements in code enforcement disciplines to ensure new and existing structures are compliant with building codes and regulations.

This initiative increases the operating budget by \$52,748 including ongoing cost of \$45,428 and one-time cost of \$ 7,320 to cover expenses associated with hosting and attending the training events, memberships, subscriptions, and books. The operating budget increase is supported by dedicated revenue mandated for Code Academy activities. There is no general fund impact.

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

7. Credit Card Acceptance Charges and E-Check Payment – Building and Land Development

Expenditure	\$47,959
Revenue	\$47,959
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative funds operating budget increases needed to cover the costs associated with credit card acceptance charges for online credit card and e-check payments, S&P Global charges along with Dextr phone system. There is no general fund impact.

- b. **Service Level Impacts** – Customer service levels will be maintained for using credit cards and e-check payments online.

Program Summary

Building Development

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Inspections performed on day requested	100%	100%	100%	98%	100%
Commercial plans reviewed within 6 weeks, first review	100%	100%	100%	98%	100%
Tenant layout plans reviewed within 3 weeks, first review	100%	100%	100%	98%	100%
Overall customer satisfaction (department wide)	87%	87%	88%	90%	90%
Commercial code enforcement cases resolved or moved to court within 240 days	-	89%	89%	80%	80%
Residential code enforcement cases resolved or moved to court within 120 days	-	87%	82%	80%	80%
Code enforcement cases resolved or moved to court within 100 days	74%	70%	76%	-	-

Development Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Building Plan Review	\$3,541	\$3,947	\$4,918	\$5,270	\$5,707
Plan submissions	9,435	11,543	12,994	12,127	13,336
Building Permitting Services	\$2,361	\$2,809	\$3,077	\$3,586	\$3,788
Permits issued	27,240	25,767	24,645	27,071	25,261
Building Construction Inspections	\$5,151	\$5,533	\$4,296	\$5,276	\$5,117
Inspections performed	69,505	74,367	72,753	78,132	73,000
Building Special Inspections	\$637	\$670	\$680	\$925	\$972
Field and test results, certifications and shop drawings reviewed	1,117	1,004	1,838	1,055	1,416
Building Code Enforcement	\$648	\$890	\$1,076	\$1,305	\$1,544
Enforcement cases	759	909	1,135	1,244	1,503

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Average days from first to final plan approval, non-residential	67	63	66	45	52
Average days from first to final plan approval, residential	74	70	73	55	62
Overall customer satisfaction (department wide)	87%	87%	88%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Site and Subdivision Plans	\$970	\$865	\$1,282	\$1,567	\$1,570
Plans reviewed	953	1,073	1,069	1,050	1,063
Bonds and Escrows	\$654	\$619	\$859	\$937	\$1,044
Bond and escrow cases administered	355	364	254	640	500
Lot escrow cases initiated and released	866	502	860	674	750
Customer Service/Zoning Permits	\$652	\$769	\$970	\$1,053	\$1,217
Permits processed	8,497	6,803	5,944	7,050	6,862

Development Services

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Overall customer satisfaction (department wide)	87%	87%	88%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Early Assistance Desk	\$236	\$271	\$280	\$296	\$324
Total customer transactions	30,998	29,817	22,628	30,000	30,000
Customer transactions processed per FTE	15,499	14,909	11,314	15,000	15,000
Records Management - Development Services	\$0	\$0	\$0	\$0	\$212
Records Center requests fulfilled	4,328	4,489	3,161	4,000	3,850
Records Center requests processed within 1 business day	99%	99%	99%	99%	99%

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
NCU's & NCU recertifications completed within 45 days	95%	97%	95%	95%	95%
Zoning verifications/interpretations/certifications completed within 30 days	90%	87%	83%	85%	85%
Zoning applications meeting 10-day quality control review	95%	98%	95%	95%	95%
GIS map & data analysis requests completed	-	-	-	-	300

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Zoning Administration	\$0	\$0	\$0	\$0	\$1,306
Zoning verifications/interpretations/certifications issued	241	299	190	300	250
Zoning appeal/variance cases processed	9	5	4	7	5
Non-conforming use verifications	292	285	377	300	300

Economic Development & Tourism

Mission Statement

The mission of the Department of Economic Development & Tourism 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 Department of Economic Development & Tourism offers a wide variety of programs and services to help diversify the County's business base, foster a collaborative business intelligence environment, and build the 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: \$9,821,548

8.0% Mobility, Economic Growth and Resiliency

Program:

- Investment Attraction: \$1,941,399
- Existing Business & Small Business Development: \$892,916
- Marketing & Communications: \$1,173,043
- Redevelopment & Revitalization: \$230,066
- Policy, Incentives, & Operations \$1,078,882
- Tourism: \$ 4,505,241

Mandates

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

Economic Development & Tourism

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Investment Attraction	\$2,584,779	\$3,702,890	\$3,188,403	\$1,875,857	\$1,941,399	3.49%
Existing Business & Small Business Development	\$817,668	\$1,640,986	\$1,300,916	\$655,393	\$892,916	36.24%
Marketing & Communications	\$1,258,537	\$1,297,523	\$1,501,629	\$1,129,512	\$1,173,043	3.85%
Economic Development Opportunity Fund	\$0	\$34,741	\$0	\$0	\$0	-
Redevelopment & Revitalization	\$155,666	\$218,254	\$238,486	\$404,502	\$230,066	(43.12)%
Policy, Incentives, and Operations	\$0	\$0	\$199,707	\$1,031,040	\$1,078,882	4.64%
Tourism	\$0	\$0	\$0	\$0	\$4,505,241	-
Total Expenditures	\$4,816,649	\$6,894,394	\$6,429,140	\$5,096,305	\$9,821,548	92.72%

Expenditure by Classification

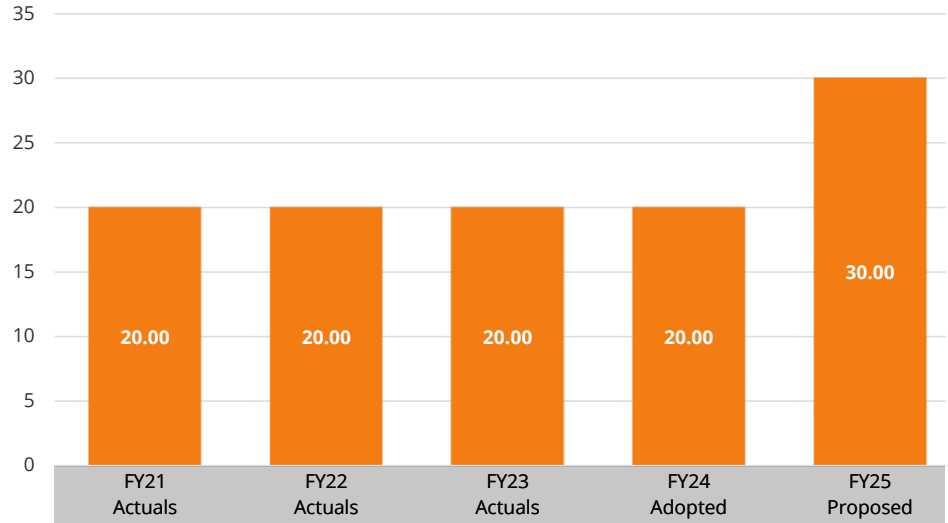
Salaries & Benefits	\$2,355,864	\$2,716,033	\$2,940,608	\$3,090,973	\$4,468,915	44.58%
Contractual Services	\$788,733	\$947,705	\$1,507,302	\$962,272	\$2,959,759	207.58%
Internal Services	\$89,427	\$82,581	\$169,836	\$154,972	\$181,061	16.83%
Purchase of Goods & Services	\$669,910	\$1,132,765	\$617,026	\$628,362	\$828,179	31.80%
Leases & Rentals	\$309,639	\$309,568	\$343,755	\$275,130	\$275,130	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$15,404)	(\$15,404)	0.00%
Payments to Other Local Agencies	\$290,000	\$915,000	\$725,000	\$0	\$0	-
Transfers Out	\$313,076	\$790,741	\$125,614	\$0	\$1,123,908	-
Total Expenditures	\$4,816,649	\$6,894,394	\$6,429,140	\$5,096,305	\$9,821,548	92.72%

Funding Sources

Use of Money & Property	\$189,477	\$263,393	\$184,329	\$226,939	\$226,939	0.00%
Revenue from Other Localities	\$75,000	\$0	\$0	\$0	\$0	-
Miscellaneous Revenue	(\$73,630)	\$531	\$93	\$0	\$0	-
Non-Revenue Receipts	(\$1,500)	\$0	\$0	\$0	\$0	-
Other Local Taxes	\$0	\$0	\$0	\$0	\$4,469,380	-
Charges for Services	\$0	\$1,175	\$1,143	\$0	\$30,620	-
Transfers In	\$0	\$756,000	\$56,670	\$0	\$0	-
Total Designated Funding Sources	\$189,347	\$1,021,099	\$242,235	\$226,939	\$4,726,939	1,982.91%
(Contribution to)/Use of Fund Balance	-	-	-	-	\$5,241	-
Net General Tax Support	\$4,627,302	\$5,873,294	\$6,186,905	\$4,869,366	\$5,094,609	4.63%
Net General Tax Support	96.07%	85.19%	96.23%	95.55%	51.87%	

Economic Development & Tourism

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Investment Attraction	9.75	8.65	6.65	6.00	6.65
Existing Business & Small Business Development	1.40	3.50	3.50	2.00	3.85
Marketing & Communications	7.85	7.10	7.60	4.00	4.00
Redevelopment & Revitalization	1.00	0.75	1.25	2.00	1.00
Policy, Incentives & Operations	0.00	0.00	1.00	6.00	6.00
Tourism	0.00	0.00	0.00	0.00	8.50
Full-Time Equivalent (FTE) Total	20.00	20.00	20.00	20.00	30.00

Future Outlook

Small Business Development – The recent completion of the Small Business Barriers to Success study provided thirteen recommendations to be implemented to address themes of Access, Opportunities, and Awareness to support and grow our small business development community. Additional resources are needed to implement the first five recommendations.

Existing Business Engagement and Workforce Development – Through the Department’s American Resource Plan Act (ARPA) funded, award-winning, ELEVATE Workforce Development program, it has been identified that workforce services, coordination with existing employers, and coordination with state and regional partners are necessary to have continued economic growth. Through the Department’s Business and Retention visitation program, existing employers identified finding, recruiting, and training a qualified workforce is their number one barrier to economic growth. Additional resources are needed to continue to provide services to our existing business community.

Solheim Cup 2024 – In September 2024, the Robert Trent Jones golf course in Prince William County (PWC) will host the international women’s golf competition, the Solheim Cup. This prestigious tournament usually attracts over 150,000 fans, supporters, and spectators to the host location. The Tourism Advisory Board has pinpointed “capitalizing on every marketing opportunity associated with hosting the Solheim Cup 2024” as a key objective in the Tourism Strategic Plan. The specific aim is to devise a marketing strategy that not only promotes PWC as the go-to destination for those attending the Solheim Cup in 2024 but also encourages them to become repeat visitors. Additionally, economic development will focus on international lead generation, building on the marketing mission in Spain 2023.

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

Economic Development & Tourism

Agritourism/Agribusiness – The Department of Economic Development & Tourism (DEDT) have identified that resources are needed to engage a consultant to develop a five-year strategic plan for supporting and growing agribusiness and agritourism in the rural area. The consultant study would include: a Strengths, Weaknesses, Opportunities and Threats analysis (SWOT), an inventory of rural assets, identification of targeted ideal agribusiness and agritourism sectors, extensive public engagement, examples from other communities of successful agritourism/agribusiness strategies, actionable recommendations for the next five years with cost estimates and an implementation plan/schedule, and metrics to measure success of the plan.

General Overview

A. Tourism program transfer to Economic Development – On September 12, 2023, the Board of County Supervisors (BOCS), via [BOCS Resolution 23-449](#), granted approval to align the government’s structure in accordance with the goals outlined in the Strategic Plan. To enhance operational efficiency, the County Executive proposed a strategic shift in the reporting structure of the Tourism program from the Department of Parks, Recreation & Tourism to the Department of Economic Development. This adjustment is recommended to better integrate tourism initiatives with broader economic development goals and streamline the County’s overall organizational framework. A total of \$2.1 million for Tourism in FY25 has been shifted from DPR to DEDT. Moving the Tourism program to DEDT has also necessitated the transfer of (8.00 FTEs) positions.

Budget Initiatives

A. Budget Initiatives

1. Ladies Professional Golf Association (LPGA) Solheim Cup 2024 Sponsorship and Marketing Campaign - Tourism

Expenditure	\$1,200,000
Use of TOT Fund Balance	\$1,200,000
General Fund Impact	\$0.00
FTE Positions	0.00

a. Description – This initiative provides funding in FY25 to support sponsorship and marketing opportunities for the LPGA Solheim Cup coming to Prince William County (PWC) in 2024 which is estimated to attract 150,000 spectators. 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. Funding is provided for promotional, sponsorship, advertising, and marketing opportunities for the County during the event. This is a use of TOT fund balance and there is no impact on the general fund.

b. Service Level Impacts – This initiative supports Action Strategy RE3 in the Resilient Economy goal area of the County’s [2021-2024 Strategic Plan](#). Under Objective RE-3: A. 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 will increase event attendance and convert attendees into repeat post event visitors to PWC. The Solheim Cup is also an opportunity to Market PWC to an International audience.

2. Small Business Development Manager – Existing Business & Small Business Development

Expenditure	\$111,632
Revenue	\$0
General Fund Impact	\$111,632
FTE Positions	1.00

a. Description – This initiative provides funding for a Small Business Development Manager (1.00 FTE). Based on recommendations from the recently completed Barriers to Success study, the DEDT is actively focusing on supporting the small business community through implementation of programs aimed at enhancing capacity. Recognizing the importance of awareness and access to services, particularly in the business development review process. The manager will proactively work with businesses before signing a lease agreement or undergoing the permitting process, ensuring preparation for a smoother and more efficient process to open new businesses.

Economic Development & Tourism

- b. Service Level Impacts** – This initiative supports Objective RE-1 of the Resilient Economy strategic goal by creating policies and strategies that encourage profit-generation business expansion, new business development and redevelopment that enhances or complements targeted industries. Action Strategy RE1: A. Explore programs and economic incentives that support, attract, and increase opportunities for entrepreneurs and for women, minority, and veteran owned small businesses, in accordance with all federal, state, and local laws and regulations.

3. Workforce Development Manager – Existing Business & Small Business Development

Expenditure	\$111,632
Revenue	\$0
General Fund Impact	\$111,632
FTE Positions	1.00

- a. Description** – This initiative provides funding for a Workforce Development Manager (1.00 FTE). Finding qualified workforce is the number one challenge businesses have identified during Economic Development’s engagements with existing businesses. have identified as a challenge. The proposed Workforce Development Manager will coordinate programs and services to assist existing businesses in finding a more qualified workforce. Additionally, the position will collaborate with regional and state partner organizations to coordinate activities, resources, and services.
- b. Service Level Impacts** – This initiative supports Object RE-1 of the Resilient Economy strategic goal by creating support programs, policies and strategies that encourage profit-generating business expansion, new business development and redevelopment that enhances or complements targeted industries. This is accomplished by developing regional partnerships, internships, mentorships, and workforce development programs with schools and institutions of higher learning in targeted industries (RE1: D.). It is also accomplished by encouraging business development and infrastructure investments that attract a workforce than can work and play where they live (RE1: G.) and work with regional partners to develop and implement a talent attraction and retention strategy (RE1: H.). This initiative also supports the Quality Education & Workforce Development strategic goal by engaging local businesses and county government to offer opportunities and/or training for workforce development (Objective QE-5)

4. Increase in Advertising Budget – Tourism

Expenditure	\$225,000
Use of TOT Fund Balance	\$225,000
General Fund Impact	\$0.00
FTE Positions	0.00

- a. Description** – This initiative provides funding to increase the advertising budget by \$225,000, bringing it to \$500,000 to remain competitive with regional and national peers. Increased visitation to hotels, restaurants, attractions, and small businesses as a result of additional marketing efforts will add to the commercial tax base and create additional TOT. Investing more in advertising efforts will allow tourism to reach a broader target audience with the PWC tourism brand message and compete with regional and national tourism organizations.
- b. Service Level Impacts** – This initiative supports Objective RE-2 of the Resilient Economy strategic goal area by continuing efforts to preserve and expand the commercial tax revenue base. This is accomplished to provide support and build upon post pandemic recovery efforts that support and drive traffic to County businesses (RE-2: H.).

5. Agribusiness/Agritourism Strategic Plan – Tourism

Expenditure	\$125,000
Use of TOT Fund Balance	\$125,000
General Fund Impact	\$0.00
FTE Positions	0.00

- a. Description** – This initiative provides funding for a five-year strategy to support and grow the agribusiness/ agritourism industry in rural areas. It includes a consultant study with SWOT analysis, an inventory of rural assets, identification of target sectors, public engagement, examples of successful strategies from other communities, actionable recommendations for next five years with cost estimates and an implementation plan, and metrics to measure success of the strategy.

Economic Development & Tourism

- b. Service Level Impacts** – This initiative supports Objective RE-2 of the Resilient Economy strategic goal area by continuing efforts to preserve and expand the commercial tax revenue base. This is accomplished by creating agribusiness/agritourism development strategy for Prince William County that will encourage preservation and investment in rural area (RE2: B.).

6. Tourism Master Plan – Tourism

Expenditure	\$90,000
Use of TOT Fund Balance	\$90,000
General Fund Impact	\$0.00
FTE Positions	0.00

- a. Description** – This initiative provides funding for a Tourism Master Plan that will identify, innovate, and articulate potential products, amenities, programming, and experience – along with corresponding policies and protocols that will guide long-term, sustainable planning and design of PWC as a tourism destination. The Tourism Master Plan inspire strategies that respond to the needs of residents, visitors, and stakeholders ranging from tourism to economic development to county planning. Moreover, the plan creates consensus between the stakeholders who participate in decision-making on tourism-related development for the region.
- b. Service Level Impacts** – This initiative supports Objective RE-2 of the Resilient Economy strategic goal area by continuing efforts preserve and expand the commercial tax revenue base. This is accomplished by developing a long-range Economic Development & Tourism Master Plan that establishes the vision, strategy, and actions for the County’s development (RE2: C.).

7. American Revolution/Virginia 250th Marketing Campaign – Tourism

Expenditure	\$50,000
Use of TOT Fund Balance	\$50,000
General Fund Impact	\$0.00
FTE Positions	0.00

- a. Description** – This initiative provides a one-time funding for Tourism and Historic Preservation in conjunction with VA250 Commission to formulate and implement a comprehensive marketing and tourism campaign for FY25 through FY26 with a goal of driving visitation to PWC museums and historic sites, including battlefields.
- b. Service Level Impacts** – This initiative supports Objective RE-3 of the Resilient Economy strategic goal area by creating a positive brand/image of Prince William County that reflects the diversity of the community building its history, places, and people. This is accomplished by creating and investing in diverse, equitable and inclusive cultural, arts, and historic preservation initiatives that preserve and enrich the culture/history/heritage of PWC (RE3: C.).

8. Workshops for Small Business Owners – Existing Business & Small Business Development

Expenditure	\$35,000
Revenue	\$0
General Fund Impact	\$35,000
FTE Positions	0.00

- a. Description** – This initiative provides funding to Leadership Prince William to be able to provide valuable leadership skills and tools to small business community through quarterly informational programs. Sponsorship funding will be used to develop, administratively support, and execute impactful programs that will benefit small business community to tackle issues and build leadership capacity for continued growth and success within Prince William County.
- b. Service Level Impacts** – This initiative supports Objective RE-1 of the Resilient Economy strategic goal area by creating and supporting programs, polices and strategies that encourage profit-generating business expansion, new business development and redevelopment that enhances or complements targeted industries.

Economic Development & Tourism

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Total square footage from new commercial real estate	2,476,000	130,223	241,541	100,000	250,000
Capital investment from new businesses	\$1.9B	\$1.3B	\$43.0B	\$0.6B	\$0.8B
Total number of jobs created from new business	1,170	732	987	300	400
Total capital investment from new commercial real estate product developed	\$2.3B	\$12.5M	\$12.5M	-	-
New occupied space (sf) - leased, build-to-suit, owner occupied	100,000	286,116	292,372	-	-
County at-place employment	125,254	131,325	135,050	-	-
Total number of companies moving to PWC	25	16	18	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Investment Attraction Marketing	\$2,586	\$3,703	\$3,188	\$1,876	\$1,941
Active projects in the pipeline	61	64	53	75	75
Leads generated	83	117	25	200	150
Close rate on active qualified leads generated to companies' announcements	30	20	32	-	-

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Existing businesses which remained and/or expanding in PWC	NR	28	11	20	20
Total number of existing business jobs created and retained	180	653	870	300	300
Total capital investment from business expansion	\$46M	\$133M	\$88M	\$30M	\$50M
Total square footage from business expansion	330,800	376,832	218,394	75,000	100,000

Economic Development & Tourism

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Existing Business Outreach/Expansion	\$381	\$1,149	\$731	\$133	\$445
# of existing business visits	92	65	53	50	50
# of times PWC businesses were engaged related to business development/expansion	5,045	7,119	2,039	8,000	-
Small Business Development	\$437	\$492	\$569	\$522	\$448
# of small business workshop or webinar attendees	1,228	1,635	573	400	500
# of one-on-one meetings with small businesses	514	993	1,041	250	750
Total number of small businesses started	7	13	10	20	20
Jobs created/retained by new small businesses	578	96	46	100	100

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Total number of marketing qualified lead (outbound digital marketing)	72	86	92	75	75
Total number of sales qualified leads (inbound contacts response)	11	17	18	15	15

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Business Location and Expansion Research	\$796	\$852	\$820	\$383	\$450
Advertising Media Distributions	-	-	-	-	\$10M
Customized research for clients	253	260	-	250	-
Web Site Marketing and Outreach, Public Relations and Special Events	\$461	\$446	\$682	\$746	\$723
Website Visitors	-	-	-	-	50,000
Email open rate	-	-	-	-	40%
Economic development events supported	-	-	-	-	12

Economic Development & Tourism

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 attracting 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
New capital investment from redevelopment and revitalization projects	-	-	-	-	\$5M
Total square footage from new commercial real estate product developed	44,000	-	280,000	20,000	20,000
Total amount of mixed-use square footage considered for redevelopment projects	-	-	4,382,265	50,000	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Redevelopment & Revitalization	\$156	\$218	\$238	\$405	\$230
# 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	19	15	-
# of contacts engaged about redevelopment	26	-	-	-	-

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 the Department of Economic Development & Tourism.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Active grants management projects providing performance reporting on time	-	-	25	22	25

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Operations	\$0	\$0	\$165	\$427	\$443
Number of companies within the customer relationship management database	-	-	350	350	400
Data & Research Tools	\$0	\$0	\$35	\$604	\$636
Response to data requests	-	-	262	250	250
Customized research, data analysis and reporting	-	-	20	16	16

Economic Development & 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.

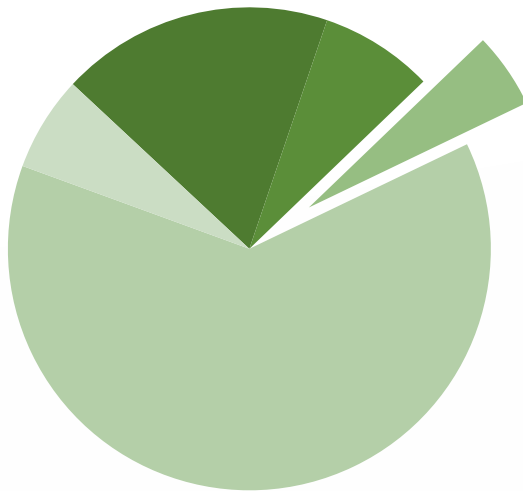
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Tourism jobs supported	4,711	4,747	4,901	5,100	5,200
Transient Occupancy Tax revenue collected	\$2.58M	\$3.78M	\$5.35M	\$4.00M	\$5.50M
Hotel occupancy rate	53%	57%	66%	58%	68%
Average daily room rate	\$78	\$79	\$102	\$93	\$109
PWC visitor expenditures	\$452M	\$450M	\$601M	\$500M	\$610M
PWC visitor generated local tax receipts	\$28.8M	\$6.8M	\$21.0M	\$30.0M	\$24.0M

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Tourism	\$0	\$0	\$0	\$0	\$4,505
Total impressions and advertising reach	\$18.0M	\$9.0M	\$13.0M	\$13.0M	\$15.0M
Public relations stories generated	160	90	98	150	120
Sports tourism program economic impact	\$1.1M	\$1.6M	\$2.1M	\$2.4M	\$2.9M
Group hotel room nights generated	6,873	5,898	7,500	8,500	7,800

*FY21-FY23 Actuals and FY24 Adopted reflect Tourism as a program in the Department of Parks & Recreation.

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.



Mobility, Economic Growth & Resiliency
Expenditure Budget: \$123,145,976

Expenditure Budget: **\$6,234,847**

5.1% of Mobility, Economic Growth & Resiliency

Programs:

- Long Range Planning: \$3,353,568
- Current Planning: \$1,945,310
- Community Development: \$935,969

Mandates

Prince William County operates under state mandates including the development and adoption of a comprehensive plan as required by the Virginia Code. The Comprehensive Plan is required to contain certain elements and must be reviewed at least once every five years. In addition, the Prince William Board of County Supervisors has chosen to enact a Zoning Ordinance, including a Historic Overlay District, which is required to be consistent with the Virginia Code. The Board has also adopted an Agricultural and Forestal District. The County is required to comply with the Chesapeake Bay Act. The Planning Office serves as liaison to several boards, committees, and commissions including the Planning Commission, Agricultural and Forestal Districts Advisory Committee, Historical Commission, and Architectural Review Board.

State Code: [62.1-44.15:74](#) (Chesapeake Bay Preservation Act Areas), [15.2-2223](#) (Comprehensive Plan), [15.2-2280](#) (Zoning Ordinance, including, but not limited to, the Board of Zoning Appeals and Preservation of Historical Sites and Architectural Areas), [15.2-4300](#) (Agriculture and Forestal Districts), [15.2-2210](#) (Local Planning Commissions)

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

Planning

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Zoning Administration	\$999,107	\$969,342	\$1,074,844	\$1,255,238	\$0	(100.00%)
Long Range Planning	\$4,343,036	\$4,630,024	\$2,498,460	\$2,371,334	\$3,353,568	41.42%
Current Planning	\$964,808	\$1,120,691	\$1,352,912	\$1,707,321	\$1,945,310	13.94%
Community Development	\$179,652	\$175,451	\$155,151	\$221,798	\$935,969	321.99%
Total Expenditures	\$6,486,603	\$6,895,508	\$5,081,366	\$5,555,692	\$6,234,847	12.22%

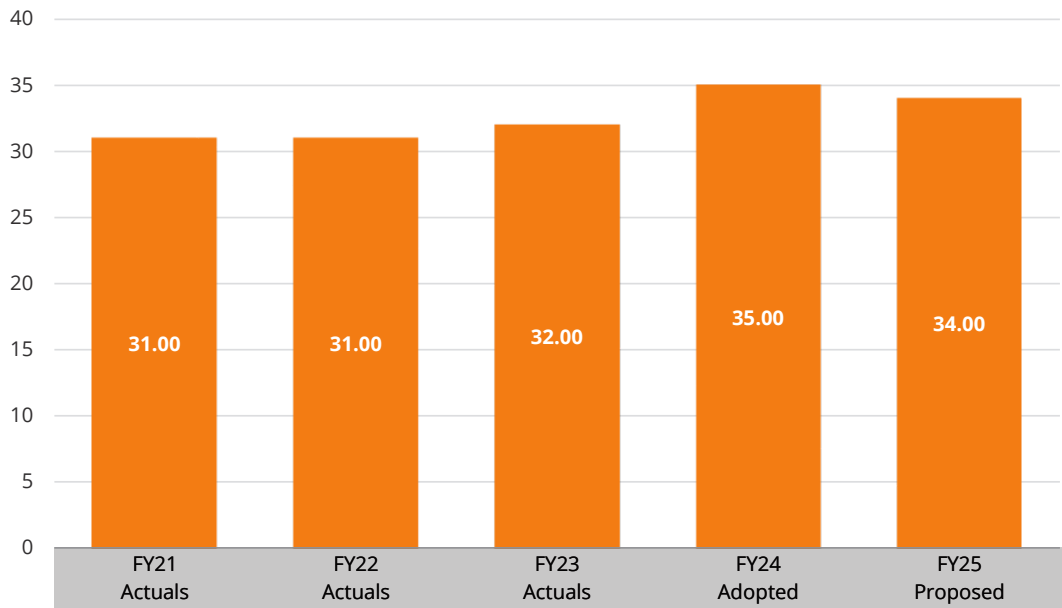
Expenditure by Classification

Salaries & Benefits	\$2,986,339	\$3,149,578	\$3,367,141	\$4,286,132	\$4,461,793	4.10%
Contractual Services	\$371,679	\$718,259	\$452,535	\$107,468	\$603,599	461.66%
Internal Services	\$2,324,371	\$2,123,604	\$287,508	\$263,750	\$281,393	6.69%
Purchase of Goods & Services	\$654,241	\$766,853	\$818,161	\$789,455	\$854,587	8.25%
Leases & Rentals	\$13,256	\$11,539	\$9,237	\$19,116	\$16,116	(15.69%)
Reserves & Contingencies	\$0	\$993	\$0	(\$8,058)	(\$8,058)	0.00%
Transfers Out	\$136,718	\$124,681	\$146,784	\$97,830	\$25,417	(74.02%)
Total Expenditures	\$6,486,603	\$6,895,508	\$5,081,366	\$5,555,692	\$6,234,847	12.22%

Funding Sources

Permits & Fees	\$533,931	\$1,300,280	\$696,098	\$1,503,194	\$776,770	(48.33%)
Fines & Forfeitures	(\$0)	\$50	\$100	\$0	\$0	-
Miscellaneous Revenue	\$1,624	\$3,905	\$107	\$155	\$0	(100.00%)
Charges for Services	\$23,062	\$22,002	\$27,225	\$1,475	\$1,475	0.00%
Transfers In	\$670,000	\$550,000	\$550,000	\$550,000	\$0	(100.00%)
Designated Funding Sources	\$1,228,616	\$1,876,236	\$1,273,530	\$2,054,824	\$778,245	(62.13%)
(Contribution to)/Use of Fund Balance	(\$358,949)	(\$952,880)	(\$341,914)	(\$498,492)	\$325,197	(165.24%)
Net General Tax Support	\$5,616,936	\$5,972,151	\$4,149,751	\$3,999,360	\$5,131,405	28.31%
Net General Tax Support	86.59%	86.61%	81.67%	71.99%	82.30%	

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Zoning Administration	8.65	8.65	8.65	8.65	0.00
Long Range Planning	10.50	10.50	11.50	11.50	13.20
Current Planning	9.95	9.95	9.95	12.95	13.80
Community Development	1.90	1.90	1.90	1.90	7.00
Full-Time Equivalent (FTE) Total	31.00	31.00	32.00	35.00	34.00

Future Outlook

Zoning Ordinance Update – The newly adopted [Comprehensive Plan](#) requires alignment of the newly adopted policies with County ordinances and regulations, such as the Zoning Ordinance and Design Construction Standards Manual. The Planning Office continues to compare new policies with existing regulatory documents to determine necessary amendments and will bring forward amendments to the Board for initiation.

Community Engagement – Communication and engagement is a critical component of good planning and a key value in the County’s [2021-2024 Strategic Plan](#). 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 to receive feedback. These public input opportunities are beneficial; however, they are extremely resource intensive.

Land Use Entitlements – The Planning Office continues to review complex, large scale and mixed-use development projects. The Comprehensive Plan has increased the quantity of complex projects for Current Planning. The Planning Office will monitor capacity and identify and implement process improvements.

Redevelopment Opportunities – The Community Development program coordinates with agencies on opportunity zones, implements the small area plans, and continues to implement the strategies outlined in the Comprehensive Plan for development and redevelopment of activity centers. The Program will monitor implementation of the Comprehensive Plan and update the Facilities and Infrastructure Plan.

Comprehensive Plan Updates – Several areas of the County require small area planning and a technical update of the Comprehensive Plan will be needed to update level of service chapters with new population numbers and changes in state law.

Planning

Cultural Resources Management – The County has a variety of historical resources dating from over 10,000 years ago to the present. The County’s emphasis on cemetery protection and advocacy requires consistent monitoring, citizen outreach, and research. Land use entitlements, site plan submissions, and Capital Improvement Program (CIP) projects necessitate research and new initiatives to streamline management of cultural resources, including archaeological excavations, artifact cataloging, and headstone conservation in an archaeology laboratory.

General Overview

- A. Zoning Administration** – To align the structure of the government with the goals laid out in the strategic plan, and to achieve efficiency of operations, the reporting structure for the Zoning Office was moved from the Office of Planning to the Department of Development Services during FY24. This shift included 8.00 FTEs and associated FY24 revenue and expenses totaling \$1,028,243 and \$1,255,238 respectively.
- B. Adjustments to Land and Planning Office Fee Schedules** – The FY2025 Budget includes a 5.0% across-the-board fee increase to the Land Development fee schedule and a 10.0% increase to the Planning Office fee schedule. Land development revenue supports expenditures in each of the four land development agencies: Development Services, Planning, Public Works, and Transportation. This adjusts the Land Development fee schedule to align development fees with activity costs and current revenue projections.
- C. Position Shift from Public Works (Small Project Construction & Drainage Maintenance) Maintenance & Operations Worker to Planning (Current Planning) Development Services Technician** – During FY24, 1.00 FTE was shifted from the Public Works Small Project Construction & Drainage Maintenance division to Planning’s Current Planning division. The total salary & benefits cost for the Maintenance & Operations Worker in FY24 was \$65,580. The vacant FTE was reclassified from a Maintenance & Operations Worker to a Development Services Technician. This transfer occurred to address the current case workloads in Planning.

Budget Initiatives

A. Budget Initiatives

1. Zoning Ordinance Update and Consulting Services – Long Range Planning

Expenditure	\$500,000
Revenue	\$0
General Fund Impact	\$500,000
FTE Positions	0.00

- a. Description** – This initiative funds consulting services to augment staff and bring final products to the community for consideration by the BOCS in a timely manner. The Planning Office has previously requested funding outside the budget cycle and been funded through Board approved transfers from the Contingency budget. Over the past six years, the Planning Office has requested over \$1.7 million in consulting funds outside of the Planning Office’s approved budget to meet requests for [Comprehensive Plan](#) updates, zoning text amendments, and special planning and cultural resource studies. This initiative includes \$250,000 in ongoing consulting services and \$250,000 in additional one-time FY25 funding. Funding in FY25 will be used specifically for the County’s zoning ordinance update.
- b. Service Level Impacts** – This initiative will help the County meet its economic development, housing, environmental, and cultural resource preservation goals as identified in the Comprehensive Plan and [2021-2024 Strategic Plan](#). The Planning Office is directed to prepare special projects, such as preparation of small area plans, zoning text amendments, assisting in changes to the Design Construction Standards Manual (DCSM), and cultural resource studies. In addition, changes made to the Comprehensive Plan will require the Zoning Ordinance and DCSM to be updated to ensure consistency and effectively implement the policies and action strategies in the Comprehensive Plan.

Planning

2. Community Development Program – Community Development

Expenditure	\$472,639
Revenue	\$0
General Fund Impact	\$472,639
FTE Positions	4.00

- a. **Description** – This initiative funds 4.00 FTEs, a Planning Manager, a Principal Planner, a Planner, and a Development Services Technician, including total salaries and benefits of \$404,514. Other costs include approximately \$30,000 in ongoing internal service fees and \$33,041 in one-time costs for equipment and supplies.

Community Development encourages, reviews, and facilitates projects across the County that enhance capital investment and job creation within targeted redevelopment corridors as well as small area plans and activity centers in collaboration with community groups and the private sector. The Community Development planning programs play a key role in most jurisdictions' planning programs to provide planning and guidance for redevelopment and revitalization efforts. Such programs typically have a higher degree of community engagement, work on small area plans, and monitor the implementation of those plans.

The Community Development Program is critical to implement the Comprehensive Plan, the [Zoning Ordinance](#), and the Strategic Plan. A centerpiece of the Community Development Program from when it was created, was to enhance capital investment and job creation within targeted 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.

The Planning Office has undertaken various Zoning Text Amendments (ZTAs) and code amendment projects. Some of these amendments include the Data Center Impacts working group, [Affordable Dwelling Unit Ordinance](#), drive-through uses, commercial real estate signage, and industrial parking. Additionally, since the Comprehensive Plan Update process is complete, the Planning office is embarking on a technical update to implement the recommendations of the newly adopted Comprehensive Plan.

The Strategic Plan specifically highlights parcel consolidation, redevelopment of blighted sites/buildings, vertical integration of uses, and expanded housing affordability as action items. All of these concepts are important to expand the County's tax base and housing stock, but all of these goals invariably include land use applications that are more complex.

- b. **Service Level Impacts** – This initiative supports the [2021-2024 Strategic Plan](#) including objective RE-1 to create and support programs, policies and strategies that encourage profit-generating business expansion, new business development and redevelopment that enhances or complements targeted industries, and objective RE-2 to continue efforts to preserve and expand the commercial tax revenue base.

The Community Development Manager would help create the vision, the goals, and hire staff needed to accomplish the divisions work program. The Principal Planner, Planner and Development Services Technician are critical to the success of the team.

▪ **Community engagement activities held**

<i>FY25 w/o Addition</i>		5
<i>FY25 w/ Addition</i>		10

▪ **Land use policy and zoning text amendments completed**

<i>FY25 w/o Addition</i>		5
<i>FY25 w/ Addition</i>		10

▪ **Adopted CIP projects implementing needs/goals identified in the Comp Plan**

<i>FY25 w/o Addition</i>		85%
<i>FY25 w/ Addition</i>		95%

3. Heritage Resource Specialist – Long Range Planning

Expenditure	\$125,709
Revenue	\$0
General Fund Impact	\$125,709
FTE Positions	1.00

- a. Description** – This initiative funds 1.00 FTE, a Principal Planner who will serve as the Heritage Resource Specialist. Salaries and benefits total \$114,968, with the remainder of the costs covering internal service costs of \$7,487, membership due of \$1,314, and supplies of \$1,940. The Principal Planner/Heritage Resource Specialist works both as a team lead or a team member for long-range planning projects and independently on specific projects. The position reviews current planning cases for consistency with the Comprehensive Plan, reviews Comprehensive Plan Amendments and Public Facility Reviews, and prepares Small Area Plans. The Heritage Resource Specialist prepares, negotiates, and administers fieldwork and report drafting as well as reviewing consultant reports. This position serves as the Director of Planning’s liaison to the County’s Architectural Review Board and administers historic zoning overlay districts, both the creation of new overlay districts and the maintaining existing districts.

The community is placing a greater emphasis on preserving the County’s history, through comprehensive plan amendments (classifying more resources as County Registered Historic Sites) and creating more historic zoning overlay districts. Additionally, the community is requesting more detailed actionable long-range planning and redevelopment opportunities, requiring preparation and adoption of small area plans.

- b. Service Level Impacts** – This initiative supports the [2021-2024 Strategic Plan](#) areas including objective SG-4 by prioritizing the continued preservation of historic buildings, cemeteries, sites, communities, and districts to preserve the cultural history of the County, and objective RE-3 by creating a positive brand/image of Prince William County that reflects the diversity of the community including its history, places, and people.

▪ **Cases reviewed for archaeological and historical impacts**

<i>FY25 w/o Addition</i>		90
<i>FY25 w/ Addition</i>		100

▪ **Comprehensive Plan Amendments completed**

<i>FY25 w/o Addition</i>		5
<i>FY25 w/ Addition</i>		7

▪ **Land Use review cases meeting 45 day first review comments goal**

<i>FY25 w/o Addition</i>		80
<i>FY25 w/ Addition</i>		85

4. GIS and Data Services Staffing – Long Range Planning and Current Planning

Expenditure	\$111,222
Revenue	\$40,156
General Fund Impact	\$71,066
FTE Positions	1.00

- a. Description** – This initiative funds 1.00 FTE, an IT Analyst that is split between the Long Range Planning division and the Current Planning division. Salaries and benefits total \$100,391, and the remainder of the initiative includes internal service costs of \$7,487 and licenses, educational services, office supplies, and membership dues of \$3,344.

GIS and data services play a critical role in the planning process. Staff report graphics that provide the Board of County Supervisors (BOCS) and the Planning Commission with geographic information about the land being reviewed for land use action, and analysis of geographic trends is used to make demographic projections. The GIS and Data Services team in the Planning office maintains critical records including the zoning layer, long-range land use layer from the Comprehensive Plan, and other data layers critical to making planning decisions.

Growth of the GIS and Data Services team is driven by: increased workload, increased demand for GIS analysis, and increased transparency. The increased workload has been detrimental to the timeliness of GIS analysis and transparency efforts. Lack of capacity to do GIS analysis has led to lack of information to make informed decisions on land use and other planning cases. This expansion of the GIS and Data Services team supports the department’s core mission to plan for the growth and development of the County through the Comprehensive Plan and Zoning Ordinance.

Planning

b. Service Level Impacts –

- **BOCS approval updates added to GIS system within 14 days**

FY25 w/o Addition | 95%
 FY25 w/ Addition | 98%

- **Comp Plan strategies completed/implemented (adopted ZTA's, DCSM, studies)**

FY25 w/o Addition | 8
 FY25 w/ Addition | 10

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

Expenditure	\$52,171
Revenue	\$0
General Fund Impact	\$52,171
FTE Positions	0.00

- a. **Description** – This initiative covers an increase in COG membership dues for FY25. The County’s membership increases \$52,171 from \$666,462 in FY24 to \$718,633 in FY25.
- 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

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 CIP. 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, Geographic Information System (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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Adopted CIP projects implementing needs/goals identified in the Comp Plan	89%	89%	90%	85%	85%
Comp Plan strategies completed/implemented (adopted ZTA's, DCSM, studies)	12	7	3	8	8
Projects completed aimed to decrease congestion & travel time	9	7	3	3	3
Projects completed aimed to increase multi-modal transportation use	8	3	3	3	3

Planning

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Comprehensive Plan Maintenance and Update	\$4,343	\$4,630	\$2,498	\$2,371	\$3,354
External Reviews Completed	-	-	12	-	20
Comprehensive Plan Amendments initiated	5	4	3	3	5
Comprehensive Plan Amendments completed	5	2	20	3	5
Major projects completed	9	2	6	5	5
Public facility reviews completed	1	3	3	6	6
BOCS approval updates added to GIS system within 14 days	97%	100%	93%	95%	95%
Cases reviewed for archaeological and historical impacts	105	49	63	100	90
Citizens participation in citizen engagement activities	847	608	52	600	-
Environmental/Cultural resource reviews completed	0	4	1	10	-
Zoning text amendments completed	7	1	0	5	-

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. In addition, Current Planning processes minor modification applications.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Avg time (months) for active land use cases to be scheduled for public hearing	-	-	-	-	12.00
Process improvements aimed to decrease avg county review time	-	-	-	-	3
Visual appearance of new developments in my community reflects well on our area	88%	88%	88%	88%	88%
Avg time (months) for active non-resid cases to be scheduled for public hearing	5.25	7.20	7.40	7.00	-
Process improvements aimed to decrease avg county review time for nonresidential	1	1	7	3	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Current Planning	\$965	\$1,121	\$1,353	\$1,707	\$1,945
Land use review cases Quality Controlled (REZ, SUP, HOC2, CPA & Minor Mods)	78	70	103	70	80
Cases scheduled for Planning Commission public hearing	51	58	48	60	70
Complete Land Use Applications meeting 10 bus day quality control review goal	95%	60%	52%	60%	65%
Land Use review cases meeting 45 day first review comments goal	98%	59%	47%	60%	65%
Land Use review cases under active review	126	113	154	120	110
Average number of development review cases per planner	36	38	30	25	-

Planning

Community Development

Community Development encourages, reviews, and facilitates projects across the County that enhances capital investment and job creation within targeted redevelopment corridors as well as small area plans and activity centers in collaboration with community groups and the private sector. This division processes, facilitates, and completes zoning text amendments on behalf of the Planning Office. Additionally, this division supports public engagement activities in the Planning Office.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Capital invest. in targeted corridors, small area plans & activity centers	-	-	-	-	\$160.0M
Community engagement activities held*	5	5	1	5	5
Projects strategies completed aimed to increase at-place employment	3	6	13	4	4
Projects completed aimed to increase business retention rate	3	6	2	4	4
Projects completed aimed to increase number of targeted jobs	3	3	13	4	4
Capital invest. in targeted redev. areas, small area plans & reg'1 activity ctrs	\$22.2M	\$78.6M	\$240.0M	\$80.0M	-
Stakeholder outreach/workshop/meetings held	7	15	1	10	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Community Development	\$180	\$175	\$155	\$222	\$936
Cases reviewed in targeted corridors, small area plans & activity ctrs	-	-	17	-	10
Land use policy and zoning text amendments completed	5	6	0	5	5
Liaison/ambassador/networking meetings attended	12	14	17	12	12

*In FY25, the "Community Engagement activities held" workload measure moved from the Long Range Planning program to the Community Development program.

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, educate, monitor, and enforce codes and regulations for compliance, and build and maintain environmental infrastructure in our community.



Expenditure Budget: \$76,945,384

62.5% of Mobility, Economic Growth & Resiliency

Programs:

- Director's Office: \$1,466,648
- Stormwater Infrastructure Management: \$1,695,199
- Site Development: \$4,949,875
- Watershed Improvement: \$7,607,559
- Sign Shop: \$322,479
- Small Project Construction & Drainage Maintenance: \$6,967,398
- Mosquito & Forest Pest Management: \$2,226,105
- Solid Waste: \$47,111,393
- Neighborhood Services: \$4,213,441
- 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: [9VAC20-81](#) (Solid Waste Management Regulations), [9VAC20](#) (Virginia Waste Management Board), [9VAC5-80](#) (Air Permits for Stationary sources), [9VAC25-31](#) (VPDES Permit Regulation), [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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Director's Office	\$1,083,575	\$1,390,619	\$1,541,019	\$1,092,625	\$1,466,648	34.23%
Historic Preservation	\$0	\$1,835	\$0	\$0	\$0	-
Stormwater Infrastructure Management	\$3,796,641	\$4,213,178	\$4,128,495	\$1,472,061	\$1,695,199	15.16%
Site Development	\$3,877,265	\$3,661,793	\$4,406,177	\$4,774,759	\$4,949,875	3.67%
Watershed Improvement	\$4,824,029	\$4,781,380	\$5,174,668	\$6,442,602	\$7,607,559	18.08%
Fleet Management	\$170,417	\$6,807	\$0	\$0	\$0	-
Sign Shop	\$304,018	\$262,469	\$243,347	\$355,141	\$322,479	(9.20%)
Small Project Construction & Drainage Maintenance	\$3,121,571	\$2,411,914	\$3,534,940	\$6,118,774	\$6,967,398	13.87%
Mosquito & Forest Pest Mgmt	\$1,503,837	\$1,464,932	\$1,549,638	\$2,045,540	\$2,226,105	8.83%
Solid Waste	\$25,994,524	\$28,154,779	\$25,934,027	\$36,939,216	\$47,111,393	27.54%
Buildings & Grounds	(\$44,730)	\$7,261	\$0	\$0	\$0	-
Neighborhood Services	\$3,887,213	\$3,587,271	\$3,801,444	\$4,019,454	\$4,213,441	4.83%
Service Districts	\$379,414	\$256,572	\$432,843	\$385,287	\$385,287	0.00%
Total Expenditures	\$48,897,773	\$50,200,809	\$50,746,599	\$63,645,459	\$76,945,384	20.90%

Expenditure by Classification

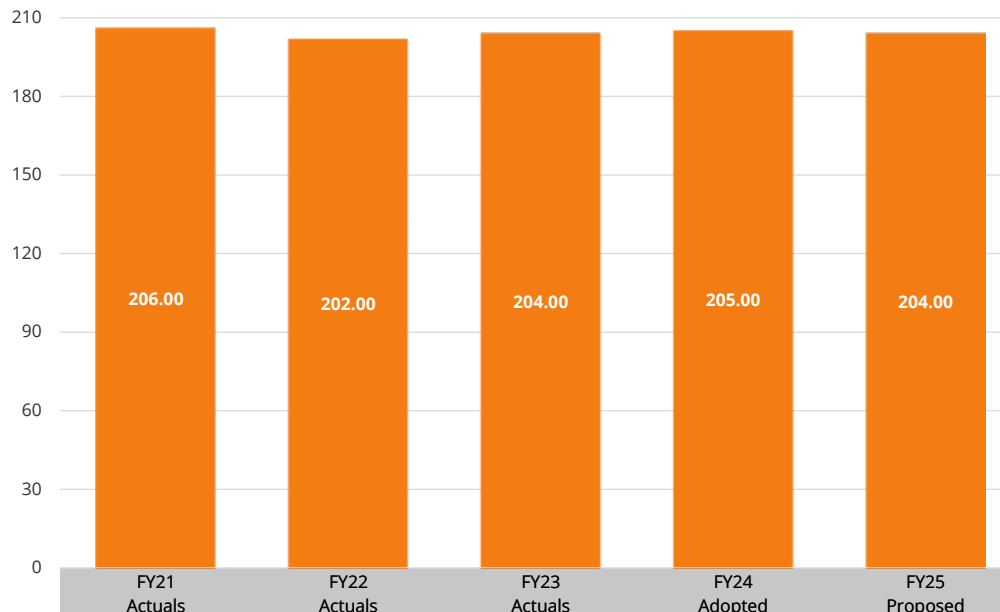
Salaries & Benefits	\$17,439,217	\$16,567,277	\$17,302,128	\$22,044,702	\$23,260,100	5.51%
Contractual Services	\$6,995,363	\$7,425,695	\$8,950,125	\$8,538,005	\$10,704,305	25.37%
Internal Services	\$2,877,104	\$3,382,355	\$4,001,434	\$3,607,259	\$3,609,949	0.07%
Purchase of Goods & Services	\$3,889,936	\$4,140,844	\$3,751,661	\$4,821,440	\$4,729,796	(1.90%)
Capital Outlay	\$138,953	\$258,156	\$742,479	\$1,794,861	\$2,716,821	51.37%
Leases & Rentals	\$191,296	\$126,006	\$122,086	\$184,897	\$104,897	(43.27%)
Reserves & Contingencies	(\$130,574)	(\$174,917)	(\$219,462)	(\$178,606)	(\$218,606)	22.40%
Amortization	\$2,602,689	\$4,961,586	\$6,450,589	\$2,085,793	\$2,085,793	0.00%
Depreciation Expense	\$1,520,050	\$1,229,030	\$1,283,184	\$2,158,713	\$2,158,713	0.00%
Transfers Out	\$13,373,739	\$12,284,776	\$8,362,375	\$18,588,395	\$27,793,616	49.52%
Total Expenditures	\$48,897,773	\$50,200,809	\$50,746,599	\$63,645,459	\$76,945,384	20.90%

Funding Sources

Revenue from Federal Government	\$9,707	\$23,171	\$24,713	\$0	\$0	-
Permits & Fees	\$2,932,953	\$3,047,869	\$3,491,819	\$3,673,092	\$4,216,895	14.81%
Fines & Forfeitures	\$2,146	\$11,806	\$14,650	\$0	\$0	-
Use of Money & Property	\$747,705	\$1,072,694	\$749,291	\$1,526,000	\$1,526,000	0.00%
Miscellaneous Revenue	\$219,909	\$457,541	\$231,695	\$170,000	\$170,000	0.00%
Non-Revenue Receipts	134,603	159,697	(\$23,102)	\$0	\$0	-
General Property Taxes	\$2,041,726	\$2,469,387	\$2,397,549	\$2,010,287	\$2,460,287	22.38%
Charges for Services	\$32,619,568	\$31,371,726	\$35,615,191	\$40,305,725	\$47,267,290	17.27%
Revenue from Commonwealth	\$66,668	\$68,050	\$108,653	\$140,000	\$140,000	0.00%
Transfers In	\$3,060,020	\$2,220,383	\$2,742,689	\$4,956,903	\$6,879,635	38.79%
Total Designated Funding Sources	\$41,835,004	\$40,902,325	\$45,353,146	\$52,782,007	\$62,660,107	18.71%
Use/(Contribution) of Fund Balance	\$2,757,318	\$4,899,306	\$370,037	\$5,143,449	\$8,318,634	61.73%
Net General Tax Support	\$4,305,452	\$4,399,179	\$5,023,415	\$5,720,003	\$5,966,644	4.31%
Net General Tax Support	8.81%	8.76%	9.90%	8.99%	7.75%	

Public Works

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Director's Office	6.37	3.27	5.15	6.00	8.00
Stormwater Infrastructure Management	23.58	24.18	25.01	6.40	5.65
Site Development	28.74	27.95	29.08	29.21	29.06
Watershed Improvement	10.98	11.27	10.30	10.81	11.29
Sign Shop	4.06	4.06	4.12	4.12	3.47
Small Project Construction & Drainage Maintenance	16.42	16.42	14.23	32.78	33.37
Mosquito & Forest Pest Management	14.02	14.02	13.73	13.68	13.16
Solid Waste	65.72	65.72	67.38	77.00	75.00
Neighborhood Services	36.11	35.11	35.00	25.00	25.00
Full-Time Equivalent (FTE) Total	206.00	202.00	204.00	205.00	204.00

Future Outlook

Talent Development – The growing demand from the community for Public Works services and current business needs require a skilled, educated, motivated, and often technical and scientific workforce. The demand to compete with the private sector and market trends for qualified talent will continue to increase. Public Works’ targeted focus is centered on recruiting, retaining, training, and motivating members to the Department of Public Works who will carry the work forward for years to come. Feedback from current employee surveys has guided efforts to increase diversity, equity, and inclusion opportunities across all divisions, starting with the proper education of senior leadership. Recruitment efforts have taught that additional focus needs to be placed on talent development through initiatives such as high school and collegiate level apprenticeships and auto-progression programs. Regular compensation reviews for these skilled positions and continuous professional development opportunities should be considered to support ongoing successful recruitment and retention of top talent.

Community Resiliency – Maintaining and improving public and community infrastructure and programs continues to be a major challenge for the future. A new Municipal Separate Stormwater Sewer Systems MS4 Permit will be issued in 2024. The MS4 Permit is for controlling the quality of stormwater discharges, reducing stormwater pollutant loads, and cleaning up local streams, rivers, and the Chesapeake Bay. The new permit will require additional resources to meet new requirements for accelerated reduction of targeted pollutants. In addition, the amended Virginia Chesapeake Bay Preservation Area Regulations will increase development requirements for preserving mature trees and protecting natural streams. A new future ordinance will need to be adopted by the County to meet these requirements.

Climate adaptation and increased flood resiliency is needed to prepare for future impacts due to climate change. Predicted increases in rainfall intensity will increase flooding potential in the community. Many of the areas in high-risk flood areas are in lower-income and minority communities. Also, to meet future climate change goals, reducing the use of fossil fuels, and transitioning to alternative clean fuels for heavy equipment and trucks will become a priority.

General Overview

- A. 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 Solid Waste increases by \$232,353 from \$1,261,178 in FY24 to \$1,493,531 in FY25.
 - The indirect cost transfer amount reimbursing the general fund for Mosquito & Forest Pest Management increases by \$21,988 from \$339,934 in FY24 to \$361,922 in FY25.
 - The indirect cost transfer amount reimbursing the general fund for Stormwater Infrastructure Management increases by \$8,872 from \$1,216,924 in FY24 to \$1,225,796 in FY25.
- B. Adjustments to Land Fee Schedules** – The FY2025 Budget includes a 5.0% 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 \$614,408 increase, the net revenue budget increase to Public Works is \$315,968. This addition adjusts the Land and Building Development fee schedules to align development fees with activity costs and current revenue projections.
- C. Base Budget Revenue Adjustments** – The Proposed FY2025 Budget includes the following base budget revenue adjustments:
- **Solid Waste Landfill Tipping Fees** – The Proposed FY2025 Budget includes a \$5.7 million increase to the Solid Waste landfill tipping fees revenue budget to accurately reflect a full fiscal year of revenue. A landfill tipping fee for commercial refuse changed from \$0 to \$40 per ton beginning January 1, 2024. This will generate an estimated \$5.7 million of revenue during the second half of FY24. The full year estimate of landfill tipping fee revenue in FY25 is \$11.4 million which is a \$5.7 million increase over the half-year estimate in FY24. There is no impact to the general fund. The Proposed FY2025 Budget does not include any further increases to the Solid Waste or landfill tipping fees.
 - **Solid Waste Composting Tipping Fees** – The Proposed FY2025 Budget includes a \$450,000 increase to the Solid Waste composting revenue budget to accurately reflect historical revenue trends with no change to the solid waste fees. The compost tipping fee revenues increased starting in July 2022 because the amount of material coming into the Prince William County (PWC) compost facility more than doubled when the only other major composting facility in Northern Virginia closed. PWC charges a tipping fee for material brought to the compost facility from other jurisdictions, which is roughly 75% of all incoming tons. There is no impact to the general fund.
 - **Mosquito & Forest Pest Management** – Increase the Mosquito & Forest Pest revenue budget by \$450,000 to accurately reflect historical revenue trends with no change to the Mosquito & Forest Pest levy.
- D. Removal of One-Time Costs in Solid Waste** –
- A total of \$6,500,000 in expenditures has been removed from the Public Works Solid Waste Program for FY24 one-time costs associated with the Phase III Part B cell construction and liner installation capital project in the [FY2024-2029 Capital Improvement Program \(CIP\)](#).
 - A total of \$890,000 in expenditures has been removed from the Public Works Solid Waste Program for FY24 one-time costs associated with the Phase II Sequence 5 Landfill Cap design, bidding, and construction of the capital project in the FY2024-2029 CIP.
 - A total of \$770,000 in expenditures has been removed from the Public Works Solid Waste Program for FY24 one-time costs associated with the replacement of equipment and vehicles. In FY24, Solid Waste replaced a 2003 CAT D6 Dozer (\$500,000), and a 2016 Kenworth roll-off truck (\$270,000).
 - A total of \$750,000 in expenditures has been removed from the Solid Waste Program for FY24 one-time costs associated with a transfer to the capital improvement project related to the Landfill Phase IV Design & Permitting.
- E. Removal of One-Time Costs in Watershed Improvement** – A total of \$500,000 in expenditures has been removed from the Watershed Improvement Program for FY24 one-time costs associated with a transfer to the CIP. This one-time transfer was the result of inflation and the rising cost of time and materials.
- F. Removal of One-Time Costs in Small Project Construction & Drainage Maintenance** – A total of \$250,000 in expenditures has been removed from the Small Project Construction & Drainage Maintenance Program for FY24 one-time costs associated with the replacement and purchase of a tandem dump truck.
- G. Removal of One-Time Costs in Stormwater Infrastructure Management** – A total of \$150,000 in expenditures has been removed from the Stormwater Infrastructure Management Program for FY24 one-time costs associated with the stormwater infrastructure budget to perform a risk assessment of the existing stormwater system.

Public Works

- H. Transfer to Closure and Post-Closure Reserve Accounts in Solid Waste** – Increase the transfer from the Solid Waste operating account to the Solid Waste Closure account by \$2,009,762 from \$3,334,511 to \$5,344,273. Decrease the transfer from the Solid Waste operating account to the Solid Waste Post Closure account by \$400,256 from \$1,482,392 to \$1,082,136. This results in a \$1,609,506 net transfer increase from the Solid Waste operating account. 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.
- I. Position Shift and Reclassification of Public Works (Small Project Construction & Drainage Maintenance) Maintenance & Operations Worker to Planning (Current Planning) Development Services Technician** – During FY24, 1.00 FTE was shifted from the Public Works Small Project Construction & Drainage Maintenance division to Planning’s Current Planning division. The total salary & benefits cost for the Maintenance & Operations Worker in FY24 was \$65,580. The vacant FTE was reclassified from a Maintenance & Operations Worker to a Development Services Technician. This transfer occurred to address the current case workload in Planning.
- J. Position Shifts Within Public Works –**
- **Position Shift from Solid Waste to Director’s Office** – During FY24, 1.00 FTE was shifted out of the Solid Waste division and into the Director’s Office and was reclassified from a Maintenance and Operations Supervisor position to a Senior Communications Analyst. The Senior Communications Analyst communicates with the public to meet environmental regulatory requirements and provides the needed additional and improved communication and overall external and internal outreach to over 200 Department employees. Funding of \$131,276, equal to the position’s total salary and benefits, was transferred from the solid waste fund to the general fund. There was no general fund impact.
 - **Position Shift from Small Project Construction & Drainage Maintenance to Director’s Office** – During FY24, 1.00 FTE, a vacant Senior Engineering Manager in Small Project Construction & Drainage Maintenance, was reclassified to a Senior Business Services Administrator and shifted to the Director’s Office. The position was needed to manage the business processes of the Department, including the overall functions of Human Resources (including employee recruitment and retention), Strategic Planning, budget and fiscal oversight, and outreach and communication. The position will also manage the equity and inclusion programs in the Department. Funding of \$169,603, equal to the position’s total salary and benefits, was transferred from the construction crew fund and the stormwater management fund to the general fund. There was no general fund impact.
 - **Position Shift from Solid Waste to Small Project Construction & Drainage Maintenance** – During FY24, 1.00 FTE was shifted out of Solid Waste and into the Small Project Construction & Drainage Maintenance division. This shift was to fill the position that was transferred to the Planning Department.

Budget Initiatives

A. Budget Initiatives

1. Landfill Phase 3-4 Infrastructure Design, Bidding, and Construction – Solid Waste

Expenditure	\$12,370,000
Use of Fund Balance	\$12,370,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding necessary to support Phase III/IV infrastructure design and bidding (\$490,000) and infrastructure construction (\$11,880,000). Infrastructure improvements include new administration and maintenance buildings, roadways within the landfill complex, scales, and a wheel wash. Please see the Phase III/IV Solid Waste Facility Infrastructure capital project in the Proposed FY2025-2030 CIP for more information. The Solid Waste Enterprise Fund balance supports this one-time expenditure. There is no general fund impact.

b. Service Level Impacts –

- **Landfill life remaining**
 - FY25 w/o Addition | <10 years
 - FY25 w/ Addition | >35 years

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2. Landfill Liner Phase 3 Cell B Capital Project – Solid Waste

Expenditure	\$1,320,000
Use of Fund Balance	\$1,320,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative funds the cost escalation for the Phase 3 Part B cell construction and liner installation capital project in the FY2025-2030 CIP. The original estimated cost of \$6,500,000 was included in the FY2024-2029 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 PWC 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 3 (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

3. Landfill Phase 4 Part B Permitting & Wetlands Permitting – Solid Waste

Expenditure	\$1,000,000
Use of Fund Balance	\$1,000,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the Phase 4 Part B Permitting & Wetlands Permitting. Virginia regulations require the County to obtain solid waste, wetlands, and other permits and approvals for additional landfill disposal space (Phase 4). This additional space must be planned, designed, and permitted prior to construction and in order to maintain continuity of landfill operations. The Solid Waste Enterprise Fund balance supports this one-time expenditure. There is no general fund impact.

b. Service Level Impacts –

▪ **Period of time landfill can be used for disposal (landfill life)**

FY25 w/o Addition | Approximately 7 years

FY25 w/ Addition | Estimated additional 35 or more years depending on permitted design

4. Replace Solid Waste Heavy Equipment and Vehicle – Solid Waste

Expenditure	\$1,034,000
Use of Fund Balance	\$1,034,000
General Fund Impact	\$0
FTE Positions	0.00

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

▪ \$620,000 to replace a 2019 CAT 973 Loader (SW4543). The loader is near the end-of-service life and is incurring excessive repair costs. It is used to push and place waste and place cover soil or other alternative daily cover at the working face. It is also used to support landfill projects around the facility.

▪ \$265,000 to replace a 2015 Kenworth roll-off truck (SW3923). The truck has reached the end of life with increasing excessive repair costs. It is used throughout the day to transport roll-off containers from the collection area at the landfill and the Compost Facility to the working face of the landfill. Solid Waste is still experiencing significantly longer lead times for heavy equipment and truck orders. Deliveries take one year or longer to reach the purchaser.

▪ \$85,000 to replace a 2012 Chevy 3500 (SW3435). The truck is near the end-of-service life. It is used by the Assistant Superintendent to transport tools and other equipment needed to help support the operation of the facility at the landfill and the Compost Facility.

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- \$64,000 to purchase five 50 yard open-top roll-off containers. These new containers will replace five containers that are at end-of-service life. They are used at the landfill resident pad/drop-off area to collect waste that is transported to the working face of the landfill.

b. Service Level Impacts – Existing service levels are maintained

5. Solid Waste Contract Costs – Organics Processing and Household Hazardous Waste (HHW) – Solid Waste

Expenditure	\$950,000
Revenue	\$950,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative funds the increase in contract costs for organics processing (\$600,000) and the contract increase for HHW (\$350,000). Organics processing and HHW dropped off by customers at the County Landfill and Compost Facility are processed and managed by vendors under contract to the County. The County must continue to maintain diversion programs in order to meet regulatory requirements and preserve landfill space. These increases are a result of significant increases in the amount of material received and an automatic annual inflation escalator. The Solid Waste Enterprise Fund balance funds this ongoing expenditure. There is no general fund impact.

b. Service Level Impacts – These diversion programs support the [2021-2024 Strategic Plan](#) Sustainable Growth goal objective SG-5 by increasing recycling. HHW costs increased due to a new contract award in FY23, which increased the service price substantially.

▪ **Tons of organics material received and processed by the contractor**

<i>FY25 w/o Addition</i>		45,000 tons
<i>FY25 w/ Addition</i>		60,000 tons

▪ **HHW received and processed**

<i>FY25 w/o Addition</i>		1 day per week service
<i>FY25 w/ Addition</i>		2 days per week service

6. New Recycling Processing Contract Costs – Solid Waste

Expenditure	\$190,000
Revenue	\$190,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative funds the increase in new contract costs for organics processing. The recycling processing is now done by a third party vendor. Processing of recyclable materials by a third party incurs a per ton cost. The recycling processing facility is no longer accepting the County’s recyclables at no charge. Costs for recycling processing in the region range from about \$100 to \$120 per ton. The estimated amount of recyclable materials collected at the County’s facilities that must be processed in FY25 is approximately 1,600 tons. Recyclable materials dropped off by customers at the County Landfill, Compost Facility, and the drop-off centers must be transported to a specialized facility for processing and marketing. The Solid Waste Enterprise Fund balance funds this ongoing expenditure. There is no general fund impact.

b. Service Level Impacts – The County must continue to maintain diversion programs in order to meet regulatory requirements and preserve landfill space. These diversion programs support the [2021-2024 Strategic Plan](#) Sustainable Growth goal objective SG-5 by increasing recycling.

7. Solid Waste Facility Condition Assessment and Phase 4 Facility Master Plan – Solid Waste

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

a. Description – This initiative funds the assessment of existing buildings, scales, and other infrastructures at the solid waste facilities that have exceeded or are near the end of their useful lives. An engineering assessment is required to determine the appropriate schedule and costs for replacement, repair, and new construction. The County must construct additional landfill space and adequate supporting infrastructure to meet current and

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future demand. Phase 3 is nearing completion. Comprehensive evaluation and planning is required for future infrastructure needs to support landfill Phase 4 most efficiently and effectively. The Solid Waste Enterprise Fund balance funds this one-time expenditure. There is no general fund impact.

b. Service Level Impacts – The facility condition assessment will guide future infrastructure needs at the landfill.

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

Expenditure	\$1,200,000
Revenue	\$1,039,400
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative increases the Stormwater Management fee 10% generating \$1,039,400 in additional revenue and addressing Municipal Separate Storm Sewer System (MS4) Permit requirements for permit cycle deadlines in 2028. The deadline to comply with required reductions in nitrogen, phosphorous, and sediments has accelerated eighteen months from December 30, 2029 to June 30, 2028. This additional revenue will fund the majority of the \$1,200,000 FY25 County’s CIP watershed investment increase. Of the \$1,200,000 increase in transfer to CIP, \$933,440 is a one-time expense in FY25. The FY25 expenditure portion above the revenue increase, \$160,600, will rely upon Stormwater Management fee fund balance.

This initiative transfers funding to the County’s CIP for the FY25 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 FY25 through FY30 are located in the Bull Run Watershed, Broad Run Watershed, Neabsco Creek Watershed, Occoquan River Watershed, Powells Creek Watershed, and Quantico Creek Watershed. Additionally, the MS4 compliance for permit renewal is due in 2028. There is no general fund impact.

Fee Scheduled – The following table shows the proposed FY25 Stormwater Management fee changes:

	FY2024 Adopted	FY2025 Proposed	Change
Single Family Detached Residential Property (per year)	\$47.50	\$52.26	\$4.76
Townhouses, Apartments, and Condominiums (per year)	\$35.63	\$39.20	\$3.57
Developed Non-Residential (per 2,059 square feet of impervious area)	\$47.50	\$52.26	\$4.76

b. Service Level Impacts – The proposed fee increase will be used to meet MS4 permit requirements which supports the County’s Environmental Conservation strategic goal by improving protections for streams, other water bodies, and drinking water quality.

▪ Pounds of Phosphorous reduction achieved

<i>FY25 w/o Addition</i>		180
<i>FY25 w/ Addition</i>		200 (meet MS4 permit requirements)

▪ County-maintained Stormwater Management facilities inspected

<i>FY25 w/o Addition</i>		90%
<i>FY25 w/ Addition</i>		100%

▪ MS4 Permit, Virginia Stormwater Management Program requirements

<i>FY25 w/o Addition</i>		Fail to meet
<i>FY25 w/ Addition</i>		Meet

▪ MS4 and Total Maximum Daily Load requirement

<i>FY25 w/o Addition</i>		Unable to meet
<i>FY25 w/ Addition</i>		Able to meet

▪ Number of FY25 CIP Projects started or completed

<i>FY25 w/o Addition</i>		3
<i>FY25 w/ Addition</i>		5

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9. Flood Resiliency Assessment (Phase 2) – Stormwater Infrastructure Management

Expenditure	\$450,000
Use of Fund Balance	\$450,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides one-time funding in the stormwater infrastructure budget to implement the findings and start detailed analysis and studies of areas needing action and further development as identified in the FY24 initial risk assessment of the existing stormwater system. 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.

10. Replace Watershed Management Vehicles – Watershed Improvement

Expenditure	\$93,960
Use of Fund Balance	\$93,960
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides one-time funding for the replacement of four Environmental Management vehicles. All four vehicles will be over 18 years old, and the cost of maintenance and repairs will be offset by a new vehicle with better gas mileage and lower maintenance costs. The vehicles include a 2004 Chevrolet Blazer (EM2493), a 2005 Chevrolet Trailblazer (EM2607), a 2006 Chevrolet Trailblazer (EM2675), and a 2007 Chevrolet Trailblazer (EM2802). The Stormwater Management Fee fund balance supports these one-time expenditures. There is no general fund impact.
- b. **Service Level Impacts** – Existing service levels are maintained.

11. Soil and Water Conservation District – Watershed Improvement

Expenditure	\$55,000
Revenue	\$55,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative funds an increase of \$55,000, from \$284,745 to \$339,745, for the Soil and Water Conservation District Interjurisdictional Agreement. The contribution to this interjurisdictional agreement is based on the population Census completed in FY22 and strives to increase the service level for MS4 compliance and credit towards the MS4 permit. This relationship also supports education and outreach goals. This increase is funded by the Stormwater Management Fee. There is no general fund impact.
- b. **Service Level Impacts** – This initiative supports the [2021-2024 Strategic Plan](#) areas including objective EC-2 to improve protections of streams and other bodies of water, objective EC-3 to ensure equitable access to environmental resources and protections for all County residents, and objective EC-4 to reinforce and expand the plan to acquire green space and parkland.

12. Occoquan Monitoring Lab Membership Dues – Watershed Improvement

Expenditure	\$35,000
Use of Fund Balance	\$35,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative funds an increase of \$35,000, from \$303,930 to \$338,930, for Occoquan Monitoring Lab membership dues. The Occoquan Reservoir is a drinking water supply for the County, and DEQ mandates the continued annual support to the Occoquan Watershed Monitoring program to ensure the integrity of the reservoir as a drinking water supply. All member jurisdictions using or discharging effluent to the reservoir are required to pay a set percentage of the annual budgeted amount to run and operate the Occoquan Watershed Monitoring Program. This increase is funded by the Stormwater Management Fee. There is no general fund impact.
- b. **Service Level Impacts** – Existing service levels are maintained.

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13. Increase Stormwater Fee Transfer to Virginia Cooperative Extension (VCE) – Watershed Improvement

Expenditure	\$34,701
Use of Fund Balance	\$34,701
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative funds an increase of \$34,701 in the transfer from the Watershed Improvement division to VCE. VCE performs education and outreach services with support staff and program costs by engaging with volunteers and other non-profits to supplement MS4 Permit Continuing Education Units. VCE was impacted by a change of services provided during COVID, including additional workload and staff time and an increase in online and electronic correspondence, education, and outreach. The last increase in this transfer was in FY21. This increase is funded by the Stormwater Management Fee. There is no general fund impact.
- b. **Service Level Impacts** – This initiative supports the [2021-2024 Strategic Plan](#) areas including objective EC-3, Ensure equitable access to environmental resources and environmental protections for all Prince William County residents, Action Strategy C and Key Performance Indicator 8.
 - **Site visits for stormwater management education & community & school gardens**

<i>FY25 w/o Addition</i>		40
<i>FY25 w/ Addition</i>		45

14. Increase Keep Prince William Beautiful (KPWB) Services – Watershed Improvement

Expenditure	\$25,000
Revenue	\$25,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative funds an increase of \$25,000 to maintain a partnership with KPWB and increase services KPWB provides as a vendor to the County. The additional support and services provide stormwater management outreach and education efforts, storm drain labeling, performance metrics, and tracking dashboards/software. These services support the [Comprehensive Plan](#) DES-POLICY 7: Encourage the development of well-functioning residential and commercial areas, and the improvement and enhancement of existing residential and commercial areas. This increase is funded by the Stormwater Management Fee. There is no general fund impact.
- b. **Service Level Impacts** –
 - **MS4 permit requirements to label storm drains**

<i>FY25 w/o Addition</i>		Unable to meet
<i>FY25 w/o Addition</i>		Able to meet

15. Replace Construction Crew Equipment and Vehicles – Small Project Construction & Drainage Maintenance

Expenditure	\$480,000
Use of Fund Balance	\$480,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides one-time funding for the replacement of Construction Crew equipment and vehicles. The Construction Crew fund balance supports these one-time expenditures. There is no general fund impact. The equipment and vehicles include:
 - \$380,000 to replace two vehicles, one 18 years old and the other 20 years old. Each vehicle is estimated to have over 180,000 miles by the end of fiscal year 2024. Tandem dump trucks are utilized on a regular basis in the Construction Branch to complete various projects.
 - \$100,000 to replace two chippers, one 8 years old and the other 21 years old. The chippers are used frequently, Not replacing them would mean hiring a contractor and costing more than replacement, negatively affecting current service levels.
- b. **Service Level Impacts** – Existing service levels are maintained.

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16. Replace Drainage Maintenance Vehicles – Small Project Construction & Drainage Maintenance

Expenditure	\$300,000
Use of Fund Balance	\$300,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the replacement of Drainage Maintenance vehicles. The Stormwater Management Fee fund balance supports these one-time expenditures. There is no general fund impact. The vehicles include:

- \$40,000 to replace one vehicle. This 2006 Chevrolet is 17 years old, has over 150,000 miles logged, and has reached the end of life.
- \$130,000 to replace one vehicle. This 2012 Chevrolet is 11 years old, has 150,000 miles logged, and has reached the end of life.
- \$130,000 to replace one vehicle. This 2005 Chevrolet is over 18 years old. It has had three engine replacements and currently has a loud whistle coming from its turbo.

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

17. Sign Shop Supplies – Sign Shop

Expenditure	\$40,000
Cost Recovery	(\$40,000)
Total Expenditure (Net)	\$0
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

a. Description – Increase the sign supplies budget for the Sign Shop. The service requests from Fleet Management have increased. Fleet Management uses the Sign Shop for wrapping vehicles, which increases the Sign Shop expenditures. These costs are cost recovered. There is no general fund impact.

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

18. Replace Two Truck-Mounted Sprayers – Mosquito & Forest Pest Management

Expenditure	\$34,000
Use of Fund Balance	\$34,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the replacement of two truck-mounted sprayers. The current sprayers are 15 years old and obsolete. Mosquito sprayers are critical for the suppression program, and service interruption would occur without their replacement. The Mosquito & Forest Pest fund balance supports these one-time expenditures. There is no general fund impact.

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

Public Works

Program Summary

Director's Office

Set department vision and expectations through regular strategic planning. Provide overall leadership and management oversight for all Public Works activities. Review department-related complex issues, assess community impact, and implement necessary process improvements.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Key department program measures met	82%	53%	59%	67%	65%
Public Works Days Away Restricted or Transferred	5.25	5.02	2.10	4.53	4.00

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Leadership & Management	\$1,084	\$1,391	\$1,541	\$1,093	\$1,467
Financial Transactions (Purchase Orders, Payments)	-	5,034	4,368	5,100	4,700
Average Monthly Department Vacancies	24	29	36	26	30
BOCS agenda items	34	21	28	26	28

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 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
County-maintained facilities inspected*	100%	100%	100%	97%	97%
Drainage assistance requests responded to within five business days	99%	100%	92%	99%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Stormwater Infrastructure Management**	\$3,797	\$4,213	\$4,128	\$1,472	\$1,695
County-maintained facilities in inventory	1,023	1,034	1,038	1,055	1,055
Privately-maintained facilities in inventory	1,149	1,174	1,177	1,225	1,225
County-maintained facilities inspected and/or re-inspected	1,337	1,320	1,177	-	-
Privately-maintained facilities inspected and/or re-inspected	256	235	240	-	-
Major maintenance cases completed/closed	447	450	580	450	-

*In FY25, "County-maintained facilities inspected" moved from a Workload Measure to a Key Measure.

**In FY25, the Stormwater Management Infrastructure Inspection and Stormwater Management Infrastructure Maintenance activities, and their corresponding workload measures, were consolidated to form the Stormwater Infrastructure Management activity.

Public Works

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Site development plan submissions reviewed within County standards	100%	99%	96%	100%	98%
Lot grading plan submissions reviewed within 10 business days	100%	100%	95%	100%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Plan Review	\$2,057	\$1,970	\$2,070	\$2,382	\$2,365
Site development plan submissions reviewed	472	435	552	400	450
Lot grading lots reviewed	1,151	973	887	1,000	1,000
Site Inspections	\$1,821	\$1,692	\$2,336	\$2,393	\$2,585
VSMP & erosion & sediment control inspections	25,736	21,041	19,567	22,000	22,000

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Linear feet of stream restorations completed	1,552	2,710	1,000	2,750	2,750
Industrial or high risk inspections conducted	79	129	105	-	-

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Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Watershed Management*	\$4,824	\$4,782	\$5,175	\$6,443	\$7,608
County outfalls monitored and inspected	805	877	711	700	700
Pounds of nitrogen reduction achieved	116	203	76	200	200
Tons of sediment reduction achieved	24	61	23	30	30
Pounds of phosphorus reduction achieved	109	194	69	180	180
Linear feet of stream assessments completed	60,136	60,795	53,737	-	-

*In FY25, the Watershed Monitoring and Watershed Improvements activities, and their corresponding workload measures, were consolidated to form the Watershed Management activity.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Street signs completed within 10 days of request	100%	98%	99%	95%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Street Name Signs	\$247	\$234	\$260	\$299	\$299
Intersections requiring street name signs	9,797	7,435	9,129	7,500	7,500
Street name signs fabricated for maintenance	1,133	1,007	882	1,000	1,000
Signs and Graphics	\$57	\$28	(\$16)	\$56	\$24
Signs and graphics fabricated for revenue	9,251	12,015	8,987	15,000	10,000

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Community improvement projects completed within 10% of estimated cost	100%	100%	96%	97%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Small Community Improvement Construction	\$3,122	\$2,412	\$3,535	\$6,119	\$6,967
Drainage infrastructure inspected (% of easement miles)	56%	92%	79%	75%	75%
Drainage infrastructure projects completed/closed	447	450	580	450	450
Responsive to project estimate requests within 30 days	100%	100%	93%	100%	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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Mosquito traps processed within 48 hrs to detect West Nile & Zika virus	100%	100%	100%	100%	100%
High priority mosquito habitat applications	86%	83%	93%	90%	90%
Citizen site visit requests responded to within 24 hours	96%	96%	97%	95%	95%
Spongy moth surveys conducted to determine if spraying is needed	1,050	1,073	1,050	750	750

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Mosquito/Forest Pest Surveillance	\$873	\$856	\$1,034	\$1,358	\$1,497
Larval mosquito habitat inspections	5,468	5,024	5,349	5,500	5,500
Pest Suppression	\$631	\$609	\$515	\$688	\$729
Mosquito larvicide applications	1,184	817	1,033	1,000	1,000
Community engagement and outreach	41	42	50	50	50
Mosquito breeding and habitat sources reduced	71	90	106	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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
County-wide recycling rate	34%	38%	38%	36%	36%
Tons of waste buried at the landfill	402,790	371,494	341,183	380,000	370,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Administration & Fiscal Management	\$9,003	\$3,296	\$3,454	\$5,285	\$6,792
Residential and non-residential real estate accounts processed	151,493	152,415	153,213	-	154,000
Commercial billing accounts processed	103	108	97	-	110
Non-residential accounts processed	4,182	4,221	4,283	4,240	4,300
Yard & Food Waste Composting	\$2,835	\$4,419	\$3,497	\$2,905	\$3,104
Tons of yard & food waste managed at Compost facility	28,256	38,336	64,403	45,000	60,000
Solid Waste Facilities Operation	\$13,556	\$14,834	\$18,403	\$23,114	\$32,286
Tons rec'd from special Saturday collections for residential trash and recycling	903	861	819	-	840
Tons of household hazardous waste and e-waste collected	-	-	-	-	490
Customer transactions processed at Solid Waste facilities	673,726	658,512	596,561	650,000	640,000
Inspections of refuse truck loads	4,094	4,624	2,982	2,000	-
Pounds of Household Hazardous Waste and eWaste collected	1.3M	0.9M	0.7M	1.0M	-
Recyclable Materials Collection	\$600	\$504	\$557	\$1,174	\$1,090
Tons of recyclables collected at customer convenience centers*	2,266	2,183	1,949	2,100	1,200
Revenue generated from sale of scrap metal	\$739,214	\$1,061,016	\$738,923	\$700,000	\$725,000
Litter Control**	\$0	\$0	\$0	\$1,485	\$1,752
Illegal signs removed from State right-of-way by Litter Crew	-	-	1,058	1,000	1,030
Lane miles cleaned	1,478	918	583	450	400
Landfill Closure	\$0	\$5,101	\$24	\$2,976	\$2,086

*In FY25, "Tons of recyclables collected at customer convenience centers" no longer includes tons from special Saturday collections for residential trash and recycling.

**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

Promote a safe, clean, and healthy Community of Choice through education, community support, and Property Code Enforcement (PCE). Provide programs that encourage and empower residents and business owners to remain compliant with Property Code standards that result in a high quality of life within the County.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Founded PCE cases resolved or moved to court action within 100 calendar days	97%	91%	96%	95%	95%
First inspection of complaint within five business days	98%	95%	95%	97%	95%
Average time to resolve cases (business days)	38	-	44	38	40

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Litter Control*	\$834	\$668	\$645	\$0	\$0
Illegal signs removed from State right-of-way	5,428	4,059	1,068	-	-
Landscaping	\$548	\$552	\$458	\$1,083	\$1,083
Landscaping areas maintained	51	48	44	51	58
Acres of medians and rights-of-way maintained	234	234	234	234	250
Property Code Enforcement	\$2,505	\$2,369	\$2,699	\$2,936	\$3,130
Illegal signs removed from State right-of-way by PCE	-	-	11,581	5,000	6,000
Total cases resolved	3,183	3,117	3,000	3,500	3,300
Total inspections conducted	9,673	8,783	8,558	9,500	9,400

*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>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Bull Run Roads Service District	\$215	\$53	\$190	\$200	\$200
Lake Jackson Roads Service District	\$165	\$204	\$243	\$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.



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.

General Overview

- A. **PRTC FY2025 Budget** – The PRTC FY2025 Budget is scheduled to be presented to the Commission on March 7, 2024, after the presentation of the County Executive's Proposed FY2025 Budget. After PRTC's budget is proposed, it will be transmitted to the Board of County Supervisors for consideration during the FY25 budget process.
- B. **VRE FY2025 Budget** – The VRE Operations Board recommended the Proposed VRE FY2025 Budget on December 15, 2023, and forwarded it to NVTC and PRTC for adoption. On January 11, 2024, the PRTC Commissioners adopted the VRE FY2025 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 balanced, with no funding gap. The FY2025 budget includes a 5% increase to passenger fares compared to FY24 and a total jurisdictional subsidy contribution of \$18.3 million. Ridership revenue is forecasted to be \$23.0 million based on a projected weekday average daily ridership of 8,500 and 32 daily weekday revenue trains and a projected 1,000 average daily riders for the planned inaugural Saturday service of 12 revenue trains.

The VRE FY2025 budget projects approximately \$34.9 million of federal pandemic relief will be needed to offset lower passenger revenues and state operating assistance. Coronavirus, Aid, Relief, and Economic Security Act funds were entirely expended in FY23, and American Rescue Plan Act funds are now the source of operating support for FY25.

Copies of the VRE FY2025 Budget may be viewed on the VRE [website](#).

- C. **Prince William County (PWC) Budget Allocations to Transit Services** – PWC currently allocates the following for transit services. Specific recommendations will be made after the proposed PRTC FY2025 budget is received in March:
 - 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 FY2025 Budget. The designation of the motor vehicle fuels tax revenue to PRTC is consistent with prior practice.

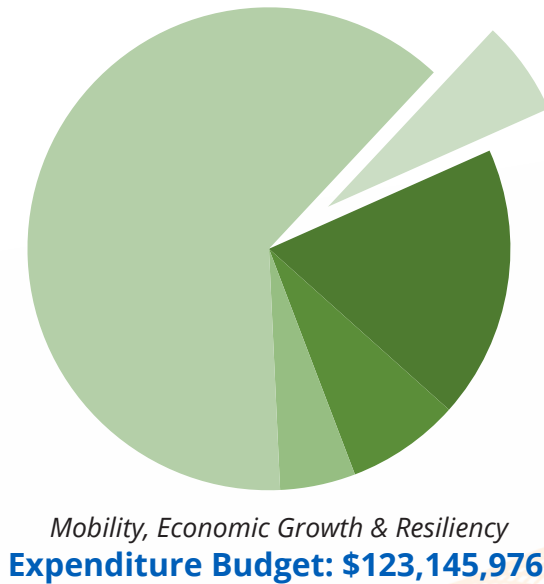
Transit Subsidy

- 2. Jurisdictional Subsidy to VRE** – The proposed budget includes \$5,468,148 of Northern Virginia Transportation Authority (NVTA) 30% funding to support FY25 operating and capital expenses at VRE. The PWC subsidy amount is approximately 30% of VRE's total jurisdictional subsidy revenue. This is an increase of \$543,482 from the FY24 adopted amount of \$4,924,666.
- 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.

Transportation

Mission Statement

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



Expenditure Budget:
\$7,342,859

6.0% of Mobility, Economic Growth & Resiliency

Programs:

- Business Services: \$1,164,554
- Capital: \$149,250
- Planning, Traffic Safety, and Inspections: \$6,029,055

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Business Services	\$163,696	\$177,204	\$170,364	\$962,634	\$1,164,554	20.98%
Capital	\$382,173	\$523,425	\$654,467	\$466,659	\$149,250	(68.02%)
Planning, Traffic Safety, and Inspections	\$4,621,731	\$4,757,703	\$5,538,275	\$5,735,126	\$6,029,055	5.13%
Total Expenditures	\$5,167,600	\$5,458,332	\$6,363,106	\$7,164,419	\$7,342,859	2.49%

Expenditure by Classification

Salaries & Benefits	\$6,246,251	\$6,682,491	\$7,172,911	\$7,381,604	\$8,394,934	13.73%
Contractual Services	\$27,453	\$110,753	\$626,380	\$781,325	\$781,325	0.00%
Internal Services	\$245,351	\$237,252	\$494,945	\$465,043	\$476,605	2.49%
Purchase of Goods & Services	\$2,107,385	\$2,024,488	\$2,057,342	\$2,196,457	\$2,171,745	(1.13%)
Capital Outlay	\$33,025	\$0	\$56,266	\$116,094	\$147,414	26.98%
Leases & Rentals	\$6,804	\$6,799	\$3,352	\$46,372	\$46,372	0.00%
Reserves & Contingencies	(\$3,665,625)	(\$3,716,790)	(\$4,228,342)	(\$4,102,718)	(\$4,952,192)	20.71%
Transfers Out	\$166,956	\$113,339	\$180,251	\$280,242	\$276,656	(1.28%)
Total Expenditures	\$5,167,600	\$5,458,332	\$6,363,106	\$7,164,419	\$7,342,859	2.49%

Funding Sources

Permits & Fees	\$1,619,619	\$1,603,615	\$2,150,023	\$2,029,514	\$2,686,932	32.39%
Miscellaneous Revenue	\$21,521	\$200,394	\$166	\$0	\$0	-
Non-Revenue Receipts	\$0	\$0	\$3,731	\$0	\$0	-
Other Local Taxes	\$29,493	\$32,016	\$35,279	\$0	\$0	-
Charges for Services	\$14,155	\$18,182	\$30,802	\$19,531	\$35,875	83.68%
Revenue from Commonwealth	\$0	\$0	\$101,000	\$0	\$0	-
Transfers In	\$272,959	\$672,959	\$1,389,618	\$1,626,863	\$1,481,872	(8.91%)
Total Designated Funding Sources	\$1,957,746	\$2,527,166	\$3,710,618	\$3,675,908	\$4,204,679	14.38%
(Contribution to)/Use of Fund Balance	(\$83,101)	\$47,685	(\$383,897)	\$315,285	(\$225,348)	(171.47%)
Net General Tax Support	\$3,292,955	\$2,883,481	\$3,036,385	\$3,173,226	\$3,363,528	6.00%
Net General Tax Support	63.72%	52.83%	47.72%	44.29%	45.81%	

Transportation

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Business Services	0.65	0.65	0.40	13.20	13.20
Capital	25.80	24.80	27.60	20.35	21.45
Planning, Traffic Safety, and Inspections	21.35	22.35	23.00	19.45	19.35
Full-Time Equivalent (FTE) Total	47.80	47.80	51.00	53.00	54.00

Future Outlook

Project Labor Agreements – In 2020, the Virginia General Assembly passed House Bill 358 and Senate Bill 182 authorizing localities in the Commonwealth to include project labor agreements (PLA) on public works projects. Following [BOCS Resolution 22-458](#), a preliminary analysis determined that use of PLAs would have the most direct impacts to the County’s Capital Improvement Program (CIP), and transportation projects. Some PLA benefits include greater budget certainty for labor costs, less workforce turnover, may attract a highly qualified workforce, and established methods to mitigate and resolve conflicts. PLA challenges include potential increased project costs and limited bidding pools which may lead to delayed project schedules. There is significant uncertainty with regards to the impacts PLAs would have on County CIP and transportation projects if required in the future.

Dedicated Source for Grant Matches – Many grant applications require a local match of at least 20%. Historically, the primary matching source has been Transportation Roadway Improvement Program (TRIP) funds. As project estimates have continued to increase due to inflation, escalation, and other application requirements such as external oversight costs, the TRIP funds alone are often unable to cover the matching requirements. This has become an issue for not only large roadway projects, but also for smaller sidewalk and trail projects. A secondary dedicated matching source for grant funds will become necessary to support applications. If a funding source is not identified for the matches, then the number and type of projects submitted for external funding may be negatively impacted.

Utility Company Impacts – Most transportation projects require coordination with utility companies to relocate their service lines. Unfortunately, there have been several negative impacts to transportation projects created by the utility companies. The utility companies may not see transportation projects as a priority, and therefore delay construction progress because the power, fiber, or other utility services are not relocated in a timely manner. Additionally, there have been situations where the utilities were relocated to the incorrect location and created additional delays or other project issues. Not only do these issues create a time delay, but they have also had financial implications when contractors file claims for project delays. To help alleviate these issues, Transportation intends to have all utilities relocated prior to going to bid advertisement on a project. This adjustment may lead to additional schedule delays.

Transportation

Safety & Operational Improvement Projects – Transportation Safety Intersection Improvement (TSII) funds are local funds used to implement immediate, high-need and small- to medium-scale safety improvements that have no other funding source available. As safety funds from the state and federal government are limited, this type of funding becomes more important. These projects focus on mobility and intersection improvements that include but are not limited to pedestrian access improvements, installing/upgrading missing sections of sidewalk, crosswalks and upgrading/installing American Disability Accessible Ramps, improving lane markings and correcting other identified deficiencies that create a safety concern. TSII funds have been depleted and the County’s Department of Transportation has no funding mechanism available to implement urgent small-scale safety improvements. This type of funding is necessary to keep up with the growing and aging infrastructure around the County, and the growth in community requests for these types of improvements that the Department of Transportation continues to observe yearly.

General Overview

- A. Department Reorganization** – The Transportation department was reorganized in FY25 to separate the roadway design and roadway construction activities that were previously located together in a single activity. Having separate activities for the roadway design and roadway construction functions will allow for easier activity management and financial tracking. The reorganization included existing FTEs and program budgets, resulting in no net impact to the general fund. In FY25, the Planning & Programming program was renamed Planning, Traffic Safety, and Inspections to better reflect the specific program functions. Beginning in FY25, three FTEs that were included in the FY2023 budget and funded with NVTA 30% funding will be cost-recovered to projects to better align with their specific tasks. Cost-recovering the three FTEs to projects results in no net impact to the general fund.
- B. Costs Recovered from Capital Projects** – The Transportation department includes road design, construction, project management, right-of-way acquisition, and administrative 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 20+ capital transportation projects actively managed by the Transportation department at any point in time. The cost-recovered activities include \$4.1 million in expenditure costs and 28.2 FTEs recovered from projects in FY25.
- C. Adjustments to Land and Building Development Fee Schedules** – The Proposed FY2025 Budget includes a 2.0% increase to the Building Development fee schedule and a 5.0% increase to the Land Development fee schedule. The increase in the fee schedules results in a \$673,762 revenue budget increase to Transportation. This action adjusts the Land and Building Development fee schedules to align development fees with activity costs and current revenue projections.
- D. 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 Transportation decreases by \$3,586, from \$252,752 in FY24 to \$249,166 in FY25.

Budget Initiatives

A. Budget Initiatives

1. Utilities Coordinator – Capital

Expenditure	\$145,605
Revenue	\$145,605
General Fund Impact	\$0
FTE Positions	1.00

- a. Description** – This initiative funds a Utilities Coordinator position to support design and construction activities in the Transportation Capital program. Transportation projects can experience adverse schedule and budget impacts due to utility conflicts, and a dedicated Utilities Coordinator will work to mitigate these impacts. The position is funded by cost recovery, resulting in no net impact to the general fund. This initiative includes \$114,285 in salary and benefits, and a one-time cost of \$31,320 for a motor vehicle.

Transportation

- b. **Service Level Impacts** – This position supports the [Transportation & Mobility Strategic Plan Goal](#) of providing accessible, comprehensive, multi-modal network of transportation infrastructure by putting the County in the best position to rapidly manage design and construction activities. This position will serve the County by mitigating adverse impacts to project schedules and budgets.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Regional grant allocation of NoVA Transportation dollars to the County	18%	19%	19%	18%	18%
Number of dollars awarded from transportation partners	\$209.5M	\$107M	\$111M	\$120M	\$100M

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Transportation Administration	\$142	\$148	\$141	\$438	\$576
Transportation BOCS agenda items	140	119	96	130	121
Trackers initially responded to on time	100%	100%	100%	100%	100%
Innovation Park Management	\$22	\$30	\$30	\$35	\$35
Fiscal Management	\$0	\$0	\$0	\$0	\$0
Number of funding project agreements executed	-	7	12	15	15
Number of reimbursement requests submitted	-	-	166	300	350
Number of stakeholder/developer agreements executed	-	-	7	-	8
Policy & Programming	\$0	\$0	\$0	\$489	\$554
Number of grant applications applied for	21	39	24	40	20
Transportation grants received	8	18	11	20	10
Number of grants (state or federal) requiring additional match over 20%	-	-	-	-	5
Number of public events attended	-	-	15	-	13
Number of public events coordinated	-	-	9	-	8
Number of public inquires addressed via email	-	-	46	-	100
Number of Transportation grants received for planning	-	-	4	-	3

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Property acquisitions closed	118	90	50	100	120
Projects completed within 90 days of original contract	100%	75%	100%	100%	100%
Projects awarded within 10% of Engineer's estimate	100%	83%	100%	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%	-
Number of projects completed (open to public)	-	-	3	-	4

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Right-of-Way Acquisition	\$9	\$79	\$128	\$89	\$0
Parcels acquired	118	119	50	130	120
Number of parcels settled before the BOCS approves the certificate of take	74	42	25	50	50
Number of parcels recorded	118	119	50	130	-
Road Design and Construction	\$333	\$410	\$494	\$378	\$0
Contracts and task orders awarded (0-\$10M)	11	46	13	40	-
Contracts and task orders completed (0-\$10M)	16	41	7	39	-
Contracts and task orders awarded (\$11M-\$50M)	0	29	7	25	-
Contracts and task orders completed (\$11M-\$50M)	0	28	6	20	-
Contracts and task orders awarded (\$51M+)	0	0	0	2	-
Contracts and task orders completed (\$51M+)	0	0	0	0	-
Road Design	-	-	-	-	\$75
Design contracts and task orders awarded	-	-	8	-	7
Design contracts and task orders completed	-	-	0	-	3
Number of projects administered	-	-	21	-	22
Major design milestones met within 45 days of the original schedule	-	-	100	-	-
Road Construction	-	-	-	-	\$75
Construction contracts and task orders awarded	-	-	6	-	15
Construction contract and task orders completed	-	-	1	-	6
Number of construction projects administered	-	-	7	-	10
Number of projects delayed due to utility relocation	-	-	6	-	4
Alternative Delivery	\$40	\$34	\$33	\$0	\$0

Transportation

Planning, Traffic Safety, and Inspections

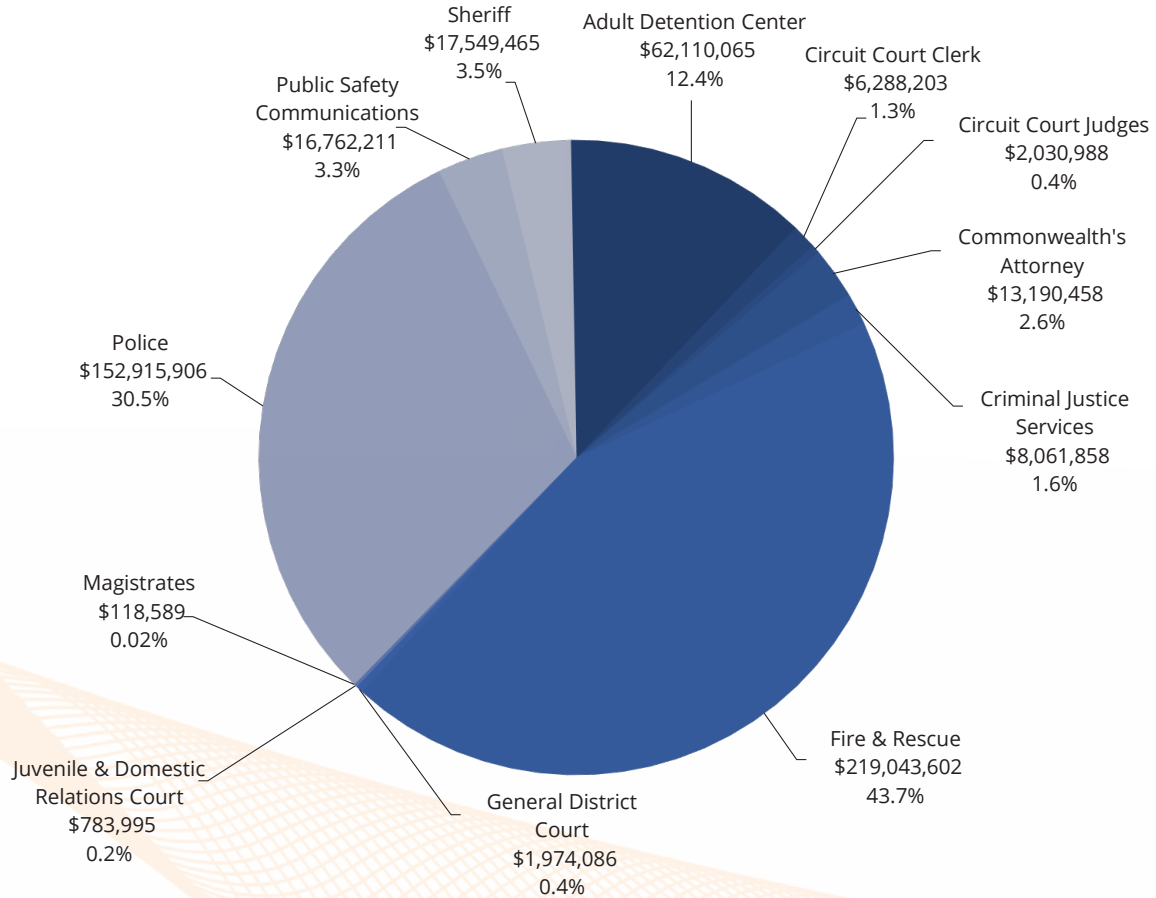
Manage and provide plan review, inspection, traffic and safety engineering, and street lighting activities throughout the County to ensure safety and compliance with local and state standards. This program also includes regional planning activities and represents the County at various regional and state transportation planning forums.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Plans reviewed within established deadline	100%	100%	100%	100%	100%
Transportation network adequately supports the community (community survey)	85%	80%	80%	80%	80%
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>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Transportation Plan Review	\$796	\$897	\$910	\$1,296	\$1,448
Plans reviewed per FTE	107	198	173	162	175
Total plans reviewed	431	794	865	650	875
Number of special studies completed	6	8	6	5	6
Inspections	\$1,038	\$1,058	\$1,330	\$1,433	\$1,451
Construction inspections	6,581	9,143	8,590	10,000	9,000
Number of street acceptances	39	50	28	40	30
Number of orphan roads accepted	-	3	1	2	-
Number of orphaned roads accepted or maintenance completed	-	-	6	-	7
Traffic Safety	\$335	\$543	\$902	\$1,102	\$1,206
Traffic safety requests received and reviewed	443	461	669	500	700
Traffic safety improvement projects initiated	-	-	10	-	8
Traffic safety improvement projects completed	-	-	4	-	7
Street Lighting	\$2,128	\$1,933	\$1,842	\$1,903	\$1,926
County-funded streetlights installed	18	26	28	20	25
Percentage of streetlights upgraded to LED	-	-	85%	-	78%
Streetlights upgraded to LED	-	4	15	10	15
Regional Planning	\$325	\$327	\$553	\$0	\$0

Note: The Regional Planning activity was relocated to the Business Services program in FY24.

Safe & Secure Community



Expenditure Budget: \$500,829,428

Totals may not add due to rounding.



Average Tax Bill

Safe & Secure Community accounted for \$1,064 and 20.88% of the average residential tax bill in FY25.

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 ▶ Magistrates | <ul style="list-style-type: none"> ▶ 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.



Safe & Secure Community

Expenditure Budget: \$500,829,428

**Expenditure Budget:
\$62,110,065**

12.4% of Safe & Secure Community

Programs:

- Executive Management & Support: \$4,366,147
- Inmate Classification: \$1,911,463
- Inmate Security: \$26,603,812
- Inmate Health Care: \$7,165,051
- Support Services: \$19,313,307
- Inmate Rehabilitation: \$2,750,285

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 a 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Executive Management and Support	\$3,824,969	\$3,900,284	\$3,957,496	\$4,364,598	\$4,366,147	0.04%
Inmate Classification	\$1,788,478	\$1,485,781	\$1,428,239	\$1,755,183	\$1,911,463	8.90%
Inmate Security	\$22,075,056	\$21,468,295	\$21,841,073	\$26,363,973	\$26,603,812	0.91%
Inmate Health Care	\$5,097,594	\$5,147,298	\$5,543,014	\$6,928,509	\$7,165,051	3.41%
Support Services	\$16,060,100	\$15,487,095	\$17,937,360	\$18,616,160	\$19,313,307	3.74%
Inmate Rehabilitation	\$2,132,284	\$1,937,936	\$2,209,328	\$2,873,075	\$2,750,285	(4.27%)
Total Expenditures	\$50,978,482	\$49,426,689	\$52,916,512	\$60,901,498	\$62,110,065	1.98%

Expenditure by Classification

Salaries & Benefits	\$40,280,318	\$39,095,895	\$39,416,831	\$47,431,157	\$47,387,750	(0.09%)
Contractual Services	\$1,642,686	\$1,499,410	\$2,043,343	\$2,070,456	\$2,073,596	0.15%
Internal Services	\$1,719,799	\$1,773,997	\$3,279,376	\$3,314,897	\$3,315,097	0.01%
Purchase of Goods & Services	\$5,093,297	\$5,008,337	\$6,169,700	\$6,020,910	\$6,157,204	2.26%
Capital Outlay	\$304,087	\$10,112	\$0	\$0	\$978,000	-
Leases & Rentals	\$94,945	\$25,474	\$23,870	\$28,200	\$23,496	(16.68%)
Transfers Out	\$1,843,350	\$2,013,464	\$1,983,392	\$2,035,877	\$2,174,921	6.83%
Total Expenditures	\$50,978,482	\$49,426,689	\$52,916,512	\$60,901,498	\$62,110,065	1.98%

Funding Sources

Revenue from Federal Government	\$69,824	\$502,349	\$764,152	\$292,500	\$606,500	107.35%
Use of Money & Property	\$820	\$594	\$270	\$0	\$0	-
Revenue from Other Localities	\$4,691,228	\$5,280,374	\$5,848,393	\$6,129,993	\$5,466,640	(10.82%)
Miscellaneous Revenue	\$87,521	\$979,109	\$42,986	\$62,020	\$62,020	0.00%
Charges for Services	\$223,116	\$204,057	\$168,701	\$485,762	\$237,052	(51.20%)
Revenue from Commonwealth	\$12,635,386	\$14,682,927	\$16,189,446	\$14,449,138	\$16,698,712	15.57%
Total Designated Funding Sources	\$17,707,895	\$21,649,409	\$23,013,948	\$21,419,413	\$23,070,924	7.71%
(Contribution To)/ Use of Fund Balance	(\$182,375)	(\$7,597,414)	(\$2,836,848)	\$0	\$1,117,140	-
Net General Tax Support	\$33,452,962	\$35,374,694	\$32,739,412	\$39,482,085	\$37,922,001	(3.95%)
Net General Tax Support	65.62%	71.57%	61.87%	64.83%	61.06%	

Adult Detention Center

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Executive Management and Support	10.50	9.50	7.50	11.00	10.50
Inmate Classification	18.00	17.00	18.00	14.00	14.00
Inmate Security	269.80	265.80	270.40	223.80	226.80
Inmate Health Care	36.00	36.00	36.00	35.00	36.00
Support Services	95.10	96.10	91.50	96.60	95.10
Inmate Rehabilitation	17.00	16.00	16.00	21.00	19.00
Full-Time Equivalent (FTE) Total	446.40	440.40	439.40	401.40	401.40
Auth. Uniform Strength FTE Total	356.40	350.40	348.40	311.40	311.40

Future Outlook

Inmate Housing Challenges – The number of inmates who are a high risk to the community continues to be a larger percentage of the current population, with the Administration Segregation population projected to rise more in the coming fiscal year. These inmates must be housed separately from others due to an identified risk level to staff and other inmates. Increases in high-level security classifications, as well as an increase in inmates with mental health issues, will be continuing challenges. Additionally, the ongoing necessity of quarantining inmates with the coronavirus remains a concern. Minimum 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 replacement, in addition to the conversion of the old laundry room into staff offices and heating ventilation and air conditioning (HVAC) equipment in the Main Jail are currently in process. Once the piping project is completed, there are planned HVAC upgrades, flooring replacements, and technology room waterproofing enhancements for the central portion of the facility. Other repair issues throughout the facility are also being examined, as the ADC is committed to keeping the facility in good condition for the inmate population.

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 faith-based programs, including the men in new direction, and women in new direction dorms, and ADC Inmate Worker programs. The drop in inmate population, especially those with less serious offenses, has had a negative effect on programming by limiting those who meet 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 these inmates may result in the ADC contracting services to complete the work in the future.

Adult Detention Center

Medication-Assisted Treatment (MAT) Program – The MAT program was initiated at the ADC in February 2021 to address opioid addiction among inmates. It involves the use of pharmaceutical medications in conjunction with counseling and behavioral therapies to reduce the risk of overdose after release. Given the increasing challenges related to opioid addiction within the agency's inmate population and the broader community, the program is set to continue into the upcoming fiscal year. Regular engagement with substance abuse counselors and physicians, combined with MAT, has demonstrated effectiveness in decreasing opioid use, overdose incidents, and drug-related criminal activity. Projections are indicating an anticipated rise in inmate participation, aiming to reach a larger segment of the average daily population affected by the impact of these drugs.

Mental Health Initiative – In partnership with the County's strategic plan, the ADC applied to the Department of Criminal Justice Services (DCJS) for the Jail Mental Health Program (JMHP) on May 12, 2022. The ADC requested grant funds to assist with mental health and re-entry services for the inmate population. The ADC used the funds to provide counseling and re-entry services, as well as case management services to male and female inmates with mental illness and co-occurring disorders. The funds are allocated for the personnel cost of an existing Mental Health Therapist and a Re-Entry Therapist. The therapists provide therapeutic programming, case management, and discharge planning, in addition to crisis intervention, trauma-informed care, co-occurring therapy, grief therapy, community transition planning, psychoeducational groups and medication management. An integral part of mental health services is continuity of care. The goal of this Mental Health Program is to aid mentally ill and co-occurring women and men in transitioning back into the community and to reduce recidivism amongst this identified population. The DCJS has continued the JMHP each fiscal year. ADC is committed to continuing this initiative and will pursue grant funding each year.

Technology Advancements – The ADC is committed to exploring opportunities where advance technologies that can automate manual work processes, produce real-time information and metrics that can dramatically improve security, assist in monitoring compliance, and streamline reporting across the facility. The Guardian Radio Frequency Identification Device (RFID) mobile inmate command system will digitize the facility; replacing manual logs and records with automated inmate identification headcounts, inmate-specific cell checks, wellness checks, activity logs including meals and recreation times, track task timing, and generate data analytics that will assist in identifying opportunities for improvement where bottlenecks or challenges currently exist in processes. The ADC will continue to explore and consider technology advancement opportunities to keep the staff outfitted with the latest advances in safety equipment which are being utilized by other jails, detention centers, juvenile and corrections facilities, that can advance the ADC's mission.

General Overview

- A. **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 firefighters, 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 FY25 transfer from the ADC will increase by \$139,044 to reflect the decreased cost to the general fund.
- B. **Base Revenue Adjustments** – The Proposed FY2025 Budget includes the following \$1,651,511 base budget revenue adjustments:
 - **Revenue from the Commonwealth** – Increase the State Compensation Board payment revenue budget by \$1,930,087 and State Criminal Alien Assistance Program federal funds by \$400,000 to accurately reflect historical revenue trends, and \$319,487 reflecting a 2% increase granted by the General Assembly mid-year in FY2024 for the state-supported local positions.
 - **Charges for Services/Reimbursements from Other Localities** – Decrease the revenue budget by \$998,063 including the adjustment to charges for services and reimbursements from other localities (Cities of Manassas and Manassas Park) to accurately reflect historical revenue trends.

Adult Detention Center

Budget Initiatives

A. Budget Initiatives

1. Capital Equipment and Facility Upgrades – Support Services

Expenditure	\$878,000
Use of ADC Fund Balance	\$878,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative funds one-time capital equipment and facility upgrades critical for the continuity of ADC operations. Facility upgrades and the replacement of aging capital components and equipment include Central HVAC upgrades, IT Server Room Waterproofing, Cooling Tower Motor Replacement, Flooring Replacement, Maintenance Equipment Replacement, and Transport Van.

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

2. New Uniform Standards & Aging Equipment – Support Services

Expenditure	\$239,140
Use of ADC Fund Balance	\$239,140
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative provides for the one-time acquisition of essential items necessary for the ADC. It includes the one-time startup costs for the uniform replacement program, recruitment fair tent covering, and warehouse and kitchen operating equipment.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Leadership & Management	\$3,151	\$3,244	\$3,355	\$3,575	\$3,661
Commitments processed	6,528	6,497	7,473	6,839	8,400
Manassas Complex ADP	573	494	467	475	550
Planning & Programming	\$674	\$656	\$603	\$790	\$706
Jail Board reports prepared	6	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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Average administrative segregation population	192	226	71	200	80
Inmates requiring change in classification status after initial assessment	0.30%	0.20%	1.32%	1.00%	1.00%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Inmate Classification	\$1,788	\$1,486	\$1,428	\$1,755	\$1,911
Newly detained inmates classified	2,579	2,436	2,900	2,500	3,100
Number of classification reviews	9,235	8,257	8,551	8,000	8,900

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Incidents weapon and drug free	99%	99%	100%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Inmate Security	\$20,363	\$19,824	\$20,213	\$24,252	\$24,344
Inmate ADP (Manassas Complex)	573	494	467	475	550
Inmate Transportation	\$1,712	\$1,645	\$1,628	\$2,112	\$2,259
Transports to and from correctional facilities	80	101	89	90	95
Transports to and from medical, dental and mental health facilities	572	369	413	400	450

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 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>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
In-house Health Care Services	\$3,690	\$3,640	\$4,008	\$4,781	\$5,018
Inmates receiving in-house medical treatment annually	6,154	8,644	9,396	8,400	10,200
Inmates receiving prescription drugs	72%	78%	71%	75%	78%
Mental health services new referrals	644	846	957	-	1,000
Inmates receiving mental health prescription drugs	1,906	1,944	1,606	-	1,800
Inmate mental health drug prescriptions	4,315	4,878	4,141	-	4,000
Average cost per prescription for inmate mental health drugs	\$33.19	\$73.67	\$94.60	-	\$105.00
Average cost per inmate on mental health prescription drugs	\$75.13	\$184.86	\$236.18	-	\$250.00
Contract Health Care Service	\$1,408	\$1,507	\$1,535	\$2,147	\$2,147
Inmate hospital days	127	78	126	-	145
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	2,258	2,321	2,262	2,250	2,350

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Error free inmate release rate	99%	99%	100%	100%	100%
Staff meeting training requirements	100%	100%	100%	100%	100%

Adult Detention Center

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Food Services	\$2,524	\$2,588	\$2,616	\$2,458	\$2,335
Meals served monthly	64,366	55,822	53,028	56,000	58,000
Maintenance Support	\$3,006	\$2,726	\$3,135	\$2,671	\$3,308
Maintenance calls	4,259	4,729	2,294	4,800	3,000
Booking/Release/Records Management Services	\$4,994	\$4,825	\$4,905	\$5,706	\$5,486
Inmates released	6,494	6,611	7,410	6,881	8,100
Inmates committed	6,528	6,497	7,473	6,839	8,400
Inmates processed but not committed	743	825	880	-	1,000
Administration/Finance/Human Resources/Information	\$5,535	\$5,348	\$7,282	\$7,782	\$8,185
Required training events completed	1,187	530	1,828	685	1,000
Average monthly medicaid inmate enrollments	6	4	25	10	15

Inmate Rehabilitation

The Inmate Rehabilitation program operates and manages the work release and electronic incarceration programs, which allow 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.

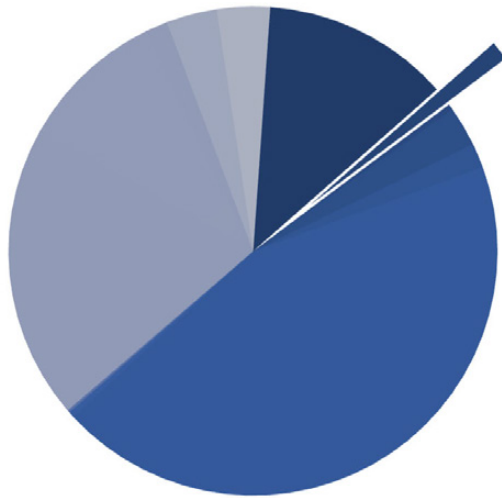
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Work release participants who successfully complete program	70%	61%	84%	75%	75%
Work release participants who do not reoffend	81%	91%	75%	75%	75%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Work Release	\$1,936	\$1,657	\$1,923	\$2,436	\$2,380
ADP of participants in work release program	11	8	10	8	12
Rehabilitation Services	\$197	\$281	\$287	\$437	\$370
Inmates who take the GED test and graduate	0	7	13	10	15
Participants in substance abuse treatment program	32	64	51	59	65

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



Safe & Secure Community
Expenditure Budget: \$500,829,428

Expenditure Budget:
\$6,288,203

1.3% of Safe & Secure Community

Programs:

- Executive Administration: \$1,208,926
- Court Administration: \$3,214,916
- Records Administration: \$1,712,189
- Law Library Services: \$152,172

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Executive Administration	\$721,466	\$931,462	\$1,099,433	\$1,075,885	\$1,208,926	12.37%
Court Administration	\$2,752,908	\$2,635,413	\$2,692,429	\$2,910,823	\$3,214,916	10.45%
Records Administration	\$1,037,087	\$1,321,360	\$1,578,221	\$1,549,733	\$1,712,189	10.48%
Law Library Services	\$93,561	\$119,500	\$126,610	\$147,988	\$152,172	2.83%
Total Expenditures	\$4,605,022	\$5,007,734	\$5,496,693	\$5,684,429	\$6,288,203	10.62%

Expenditure by Classification

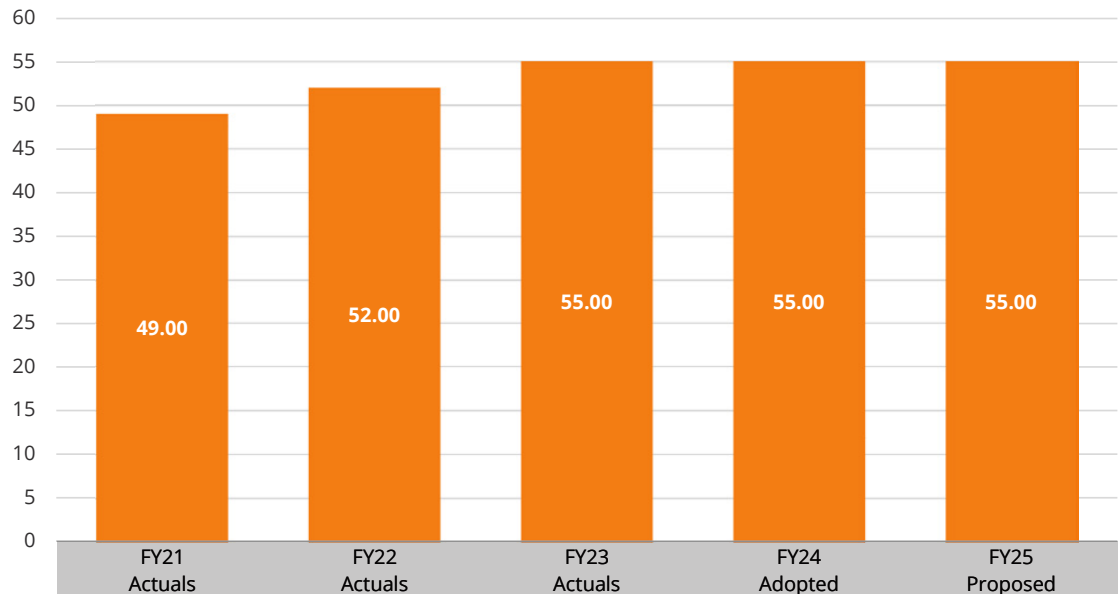
Salaries & Benefits	\$3,927,616	\$4,188,049	\$4,674,753	\$4,893,575	\$5,497,349	12.34%
Contractual Services	\$230,587	\$343,661	\$329,216	\$307,977	\$307,977	0.00%
Internal Services	\$223,409	\$196,102	\$282,394	\$255,840	\$255,840	0.00%
Purchase of Goods & Services	\$211,911	\$266,782	\$199,696	\$215,917	\$215,917	0.00%
Leases & Rentals	\$11,499	\$13,140	\$10,634	\$14,855	\$14,855	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$3,735)	(\$3,735)	0.00%
Total Expenditures	\$4,605,022	\$5,007,734	\$5,496,693	\$5,684,429	\$6,288,203	10.62%

Funding Sources

Fines & Forfeitures	\$7,435	\$6,611	\$1,982	\$24,500	\$24,500	0.00%
Use of Money & Property	\$7,886	\$6,190	\$7,524	\$2,800	\$2,800	0.00%
Revenue from Other Localities	\$855,714	\$840,353	\$737,203	\$736,789	\$736,789	0.00%
Miscellaneous Revenue	\$2,182	\$361	\$186	\$0	\$0	-
Charges for Services	\$1,749,022	\$1,360,739	\$750,677	\$1,087,800	\$1,087,800	0.00%
Revenue from Commonwealth	\$1,912,855	\$2,237,448	\$2,339,618	\$2,070,002	\$2,110,248	1.94%
Transfers In	\$0	\$0	\$0	\$0	\$0	-
Total Designated Funding Sources	\$4,535,094	\$4,451,702	\$3,837,189	\$3,921,891	\$3,962,137	1.03%
(Contribution to)/Use of Fund Balance	(\$35,539)	\$336,422	\$67,348	\$0	\$0	-
Net General Tax Support	\$105,466	\$219,611	\$1,592,156	\$1,762,538	\$2,326,066	31.97%
Net General Tax Support	2.29%	4.39%	28.97%	31.01%	36.99%	

Circuit Court Clerk

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Executive Administration	5.00	5.00	5.00	6.00	6.00
Court Administration	31.00	34.00	37.00	32.00	32.00
Records Administration	12.00	12.00	12.00	16.00	16.00
Law Library Services	1.00	1.00	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total	49.00	52.00	55.00	55.00	55.00

Future Outlook

Access to Justice – The Circuit Court Clerk strives to be innovative in providing public expanded access to court. The Circuit Court Clerk continues to expand service location and hours. Currently, Seals on Wheels, a fully equipped mobile Clerk’s Office offers off-site services throughout the jurisdiction at least one Saturday per month. This initiative allows residents ease of access to exercise their constitutional rights and is funded through state technology grants. This program will continue to be expanded over the coming year. The Circuit Court Clerk also continues to expand remote access to services including online appointments for settling wills and estates, online appointments for obtaining marriage licenses, online services for obtaining court documents, e-filing, e-payments, and kiosk access to services.

Historic Documents – The Circuit Court Clerk has been successful in securing restoration grants from the Library of Virginia. In the coming year, at least two more ancient historical artifacts will be restored and redigitized to enhance the historical collection both in-house and online.

Strategic Partnerships – The Circuit Court Clerk has developed several ongoing partnerships within the county and city governments in order to promote fairness and efficiency in operations. One such partnership is 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 self-service kiosks for constituent use as well as implementing a program to fully digitize the lower court’s closed case records. The Circuit Court Clerk has funded 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.

Circuit Court Clerk

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 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>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Administration Services	\$721	\$931	\$1,099	\$1,076	\$1,209
Restitution cases active	3,715	3,904	3,589	3,750	3,750
Restitution payments processed	2,559	2,328	2,336	2,400	2,300
Trust and condemnation cases active	260	270	259	280	280
Oaths administered	4,983	4,473	5,126	5,000	5,000
Financial management	1,170	1,300	1,300	1,300	1,300
Order payments processed	\$118M	\$137M	\$77M	\$129M	\$100M
Community outreach and access	23,457	47,724	91,901	50,000	75,000

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Court Administration respond to calls within 1 business day	98%	99%	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%	99%	99%	99%	99%
Circuit Court cases commenced	19,217	15,441	17,078	18,000	18,000

Circuit Court Clerk

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Court Case Management	\$2,753	\$2,635	\$2,692	\$2,911	\$3,215
Concealed Handgun Permit applications	10,168	5,021	7,351	6,000	7,000
Expungements, garnishments, divorces, adoptions & name changes	2,795	3,004	3,320	3,500	3,500
Hours in court	2,769	3,162	4,626	3,600	4,000
Court orders drafted and prepared	8,709	10,262	11,189	10,500	10,500
Total pages researched, written & recorded	2.2M	1.5M	2.0M	1.7M	2.0M

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Records Division respond to calls within 1 business day	98%	99%	99%	99%	99%
Records Division respond to emails within 1 business day	98%	99%	99%	99%	99%
Complete research requests within 2 business days	98%	99%	99%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Land Records and Public Service Center	\$1,037	\$1,321	\$1,578	\$1,550	\$1,712
Deeds, mortgages, and other records processed, indexed & recorded	142,083	103,971	60,609	100,000	70,000
Marriage licenses, notary commissions, processed, indexed & recorded	5,472	4,692	4,537	5,000	5,000
Wills, trusts, and estates documents adjudicated	4,466	5,343	5,409	5,000	5,500

Circuit Court Clerk

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, cataloging, processing, and collection preservation.

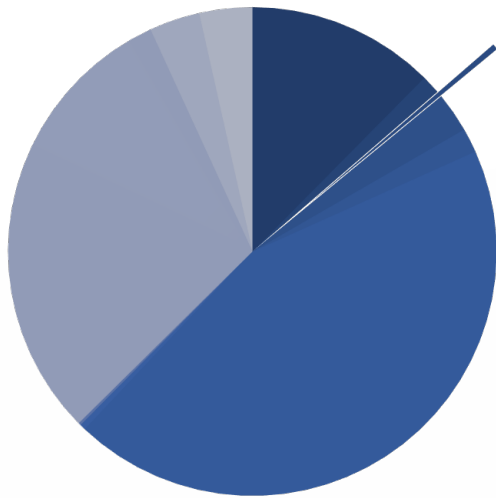
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Online collection meeting American Association of Law Librarian Standards	100%	100%	100%	100%	100%
Users satisfied with Law Library services	98%	98%	99%	98%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Law Library Services	\$94	\$120	\$127	\$148	\$152
Patron inquiries completed within three days	100%	100%	100%	100%	100%
Patron assistance requests	4,952	5,199	4,632	5,250	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.



Safe & Secure Community
Expenditure Budget: \$500,829,428

Expenditure Budget:
\$2,030,988

0.4% of Safe & Secure Community

Programs:

- Circuit Court Judges Chambers:
\$2,030,988

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)

Circuit Court Judges

Expenditure and Revenue Summary

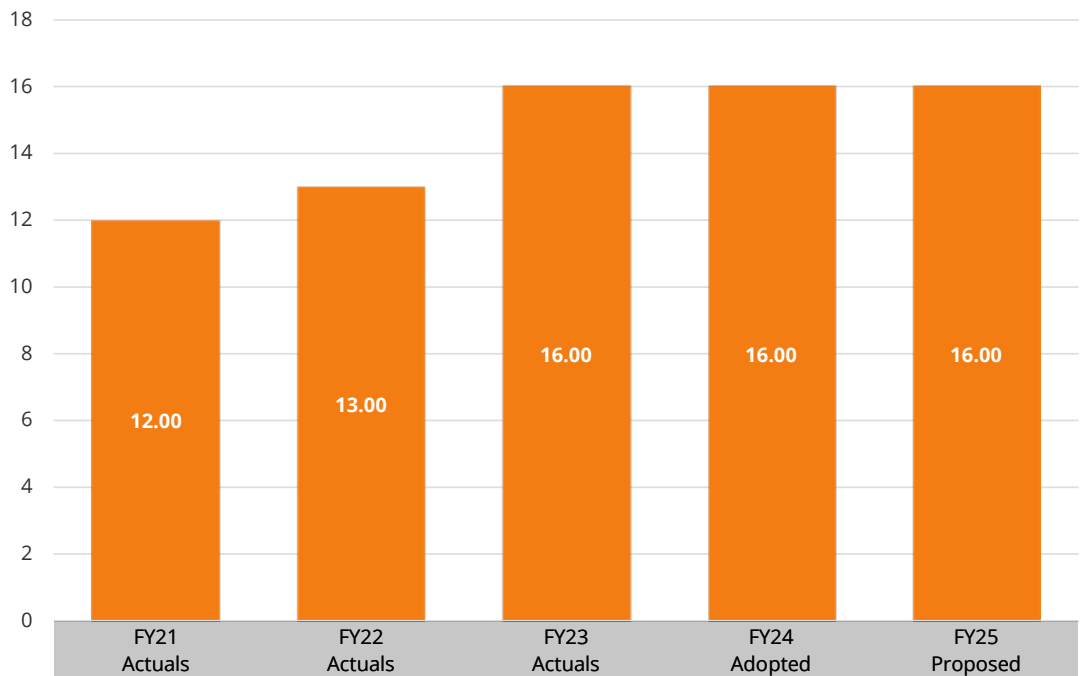


Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Circuit Court Judges Chambers	\$1,136,806	\$1,294,000	\$1,739,200	\$1,874,118	\$2,030,988	8.37%
Total Expenditures	\$1,136,806	\$1,294,000	\$1,739,200	\$1,874,118	\$2,030,988	8.37%

Expenditure by Classification

Salaries & Benefits	\$1,044,241	\$1,179,428	\$1,564,501	\$1,697,149	\$1,840,340	8.44%
Contractual Services	\$119	\$97	\$2,628	\$1,305	\$1,305	0.00%
Internal Services	\$36,320	\$39,207	\$79,691	\$79,692	\$88,754	11.37%
Purchase of Goods & Services	\$51,822	\$70,593	\$88,194	\$92,417	\$97,034	5.00%
Leases & Rentals	\$4,305	\$4,675	\$4,185	\$4,492	\$4,492	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$937)	(\$937)	0.00%
Total Expenditures	\$1,136,806	\$1,294,000	\$1,739,200	\$1,874,118	\$2,030,988	8.37%
Miscellaneous Revenue	\$609	\$2,467	\$51	\$0	\$0	-
Total Designated Funding Sources	\$609	\$2,467	\$51	\$0	\$0	-
Net General Tax Support	\$1,136,197	\$1,291,533	\$1,739,148	\$1,874,118	\$2,030,988	8.37%
Net General Tax Support	99.95%	99.81%	100.00%	100.00%	100.00%	

Staff History by Program



Circuit Court Judges Chambers	12.00	13.00	16.00	16.00	16.00
Full-Time Equivalent (FTE) Total	12.00	13.00	16.00	16.00	16.00

Circuit Court Judges

Future Outlook

Process Improvement – The Circuit Court Judges Chambers is always looking to improve the way it serves the residents of Prince William County. An opportunity to evaluate current processes and procedures came with the addition of a new judge in FY23 and returning to a normal court schedule post COVID. One efficiency gap identified was the law clerk program. The program lasts for a full year with the law clerk performing various duties for the judges. There is usually an overlap period from one class of clerks to the next where training can be provided. This training is critical to the cohesiveness of the court. With a shortage of law professionals, the current judicial law clerks are taking advantage of new employment opportunities, therefore are not available for the overlap to train the new judicial law clerks and with that the court loses the knowledge sharing and training experienced in the past. This concern has the Circuit Court Judges Chambers exploring strategies to keep this vital program substantiable for years to come.

Specialty Courts – With the implementation of the Drug Court in FY23, the Circuit Court took the first step last year with the creation of the Drug Court program. This program has demonstrated success and growth. The Courts are reviewing other programs like the Veterans Treatment Docket looking at the effectiveness of how the court processes cases. These programs are enhancing internal County partnerships with departments like Criminal Justice Services (CJS) who manage the Drug Court program docket. The Courts and departments meet on a regular basis to discuss next steps and resources needed to continue these successful programs for the County.

Circuit Court Space – The Judicial Center expansion project included in the FY2024-2029 Capital Improvement Program will address long term space needs. Progress is currently underway to provide a dedicated courtroom for the 7th judge authorized by the 2022 General Assembly session. Due to population and caseload, it is possible that the Circuit Court could receive an 8th judge within the next two years, as early as July 2025 (FY26).

General Overview

A. Position Shift from Circuit Court Judges Chambers to CJS – During FY24, the Drug Court Coordinator position was shifted from Circuit Court Judges Chambers to CJS. County stakeholders met on a regular basis throughout the first year of the program and determined that the coordinator position should move out of the Circuit Court and into CJS. This would create more opportunities for the Drug Court program to succeed to its fullest potential. There are mandated requirements that made it difficult for this position to operate under the Circuit Court. CJS can collect fees and apply for grant funding more easily than the Circuit Court. The total salary and benefits transferred was \$120,616.

Budget Initiatives

A. Budget Initiatives

1. Addition of Circuit Court Staff Attorney – Circuit Court Judges Chambers

Expenditure	\$127,500
Revenue	\$0
General Fund Impact	\$127,500
FTE Positions	1.00

a. Description – This initiative will provide a full-time staff attorney who will provide stability in the Circuit Court Judges Chambers (Circuit Court). The Circuit Court recruits and employs seven Judicial Law Clerks. It has become a practice for the outgoing clerks to train the incoming clerks for several weeks before offboarding. This transition period is critical for continuity, but it has become increasingly difficult to manage since the clerkship is generally one year. The recommended staff attorney position will help recruit, train, and serve in the law clerk role when there are recusal and three judge panel cases. This initiative includes \$124,600 in ongoing funding and \$2,900 in one-time funding for a total of \$127,500.

b. Service Level Impact – This initiative supports the Safe and Secure Community Objective SS-1 and action strategy SS1:A in the [2021-2024 Strategic Plan](#) by providing adequate staffing, while also satisfying the long-range plan of providing Judicial Law Clerk training, mentorship, and onboard legal expertise from year to year.

Circuit Court Judges

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.

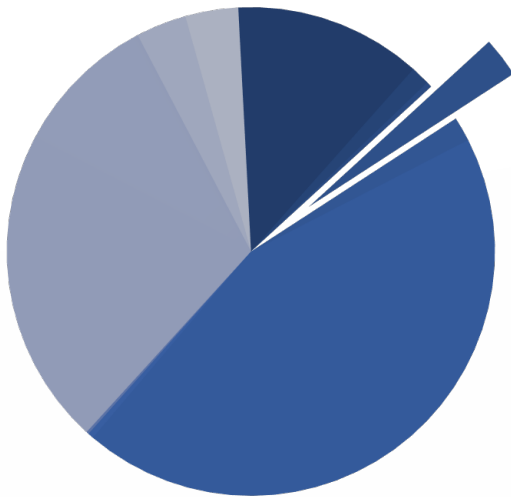
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Annual criminal disposition percentage	66%	41%	71%	82%	84%
Annual civil and CHPs disposition percentage	74%	60%	91%	93%	93%
Annual miscellaneous and other disposition percentage	41%	26%	57%	67%	69%
Total average annual disposition rate	64%	77%	81%	85%	85%
Annual clearance rates	70%	75%	79%	87%	87%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Court Case Docket Management and Administrative Support	\$1,137	\$1,294	\$1,739	\$1,874	\$2,031
Cases per Circuit Court Judge	2,365	3,380	3,475	3,540	3,600
Cost per case concluded	\$65	\$45	\$69	\$69	\$71

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.



Safe & Secure Community
Expenditure Budget: \$500,829,428

Expenditure Budget:
\$13,190,458

2.6% of Safe & Secure Community

Programs:

- Commonwealth's Attorney/Legal: \$11,363,977
- Victim/Witness Support Program: \$1,826,482

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Commonwealth's Attorney/Legal	\$5,793,827	\$6,873,722	\$7,977,872	\$9,467,739	\$11,363,977	20.03%
Victim Witness Support Program	\$1,021,865	\$1,177,285	\$1,400,214	\$1,713,947	\$1,826,482	6.57%
Total Expenditures	\$6,815,691	\$8,051,007	\$9,378,086	\$11,181,686	\$13,190,458	17.96%

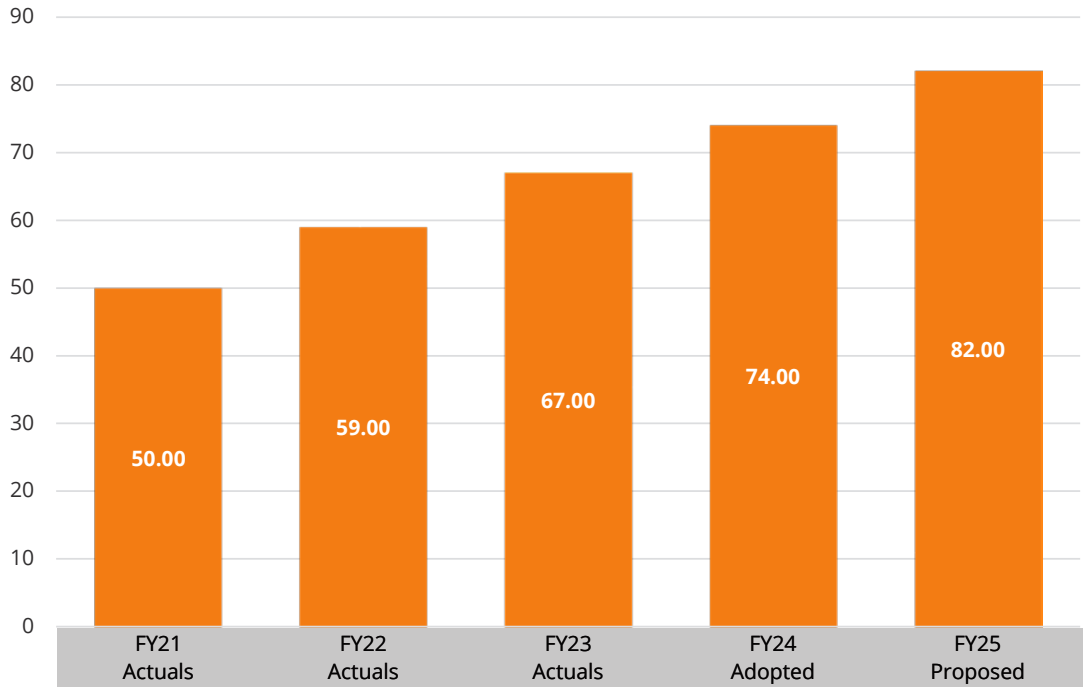
Expenditure by Classification

Salaries & Benefits	\$6,406,401	\$7,454,914	\$8,417,454	\$10,144,124	\$11,890,686	17.22%
Contractual Services	\$15,076	\$9,391	\$3,511	\$17,000	\$40,100	135.88%
Internal Services	\$223,108	\$291,350	\$573,106	\$545,455	\$630,659	15.62%
Purchase of Goods & Services	\$148,388	\$268,445	\$305,472	\$440,135	\$544,042	23.61%
Capital Outlay	\$0	\$0	\$0	\$337	\$50,337	14,836.80%
Leases & Rentals	\$22,717	\$26,907	\$78,542	\$39,183	\$39,183	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$4,548)	(\$4,548)	0.00%
Total Expenditures	\$6,815,691	\$8,051,007	\$9,378,086	\$11,181,686	\$13,190,458	17.96%

Funding Sources

Revenue from Federal Government	\$286,395	\$316,273	\$305,133	\$0	\$0	-
Revenue from Other Localities	\$331,691	\$349,501	\$469,466	\$500,564	\$500,564	0.00%
Miscellaneous Revenue	\$3,780	\$1,388	\$217	\$0	\$0	-
Charges for Services	\$16,883	\$12,312	\$17,380	\$89,143	\$89,143	0.00%
Revenue from Commonwealth	\$2,107,640	\$2,257,653	\$2,377,257	\$2,465,652	\$2,928,035	18.75%
Transfers In	\$0	\$0	\$0	\$0	\$0	-
Total Designated Funding Sources	\$2,746,390	\$2,937,127	\$3,169,453	\$3,055,359	\$3,517,742	15.13%
Net General Tax Support	\$4,069,301	\$5,113,880	\$6,208,633	\$8,126,327	\$9,672,716	19.03%
Net General Tax Support	59.70%	63.52%	66.20%	72.68%	73.33%	

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Commonwealth's Attorney/Legal	43.00	51.00	57.00	62.00	70.00
Victim Witness Support	7.00	8.00	10.00	12.00	12.00
Full-Time Equivalent (FTE) Total	50.00	59.00	67.00	74.00	82.00

Future Outlook

Implementing Efficiencies – In 2020, the Commonwealth's Attorney created five specialized prosecution units focusing on the crimes that cause the most harm to the community.

- **Violent Crime Unit** – focusing on crimes involving murder, manslaughter, aggravated and malicious wounding, carjacking and robbery.
- **Special Investigations Unit** – focusing on gang violence, human trafficking, and large-scale narcotic operations.
- **Special Victims Unit** – focusing on rape, sexual assaults, and child physical/sexual abuse.
- **Domestic Violence Unit** – focusing on crimes involving intimate partner abuse and abuse within the family structure. This unit not only prosecutes serious and repeat offenses, but also strives to end domestic violence within the households by reviewing each and every domestic violence charge that gets filed. Cases that are less serious and after consultation with the victim and the arresting officer, offers an offender the possibility of avoiding criminal conviction if they complete services intended to prevent future violence. This “Early Diversion” program won the 2022 Virginia Association of Counties Award and is being considered for implantation by other jurisdictions.

Juvenile Unit – focusing on delinquent acts committed by juveniles with an eye toward rehabilitating the juvenile and preventing future criminal activity.

Commonwealth's Attorney

Compensation Board (Comp Board) Staffing Study – On June 29, 2023, the Comp Board developed new staffing standards for the allocation of Assistant Commonwealth's Attorney positions based upon the National Center for State Courts workload study of Virginia Prosecutors. Jurisdictions across the Commonwealth contributed to the study with 95% participation, and Prince William County's office was included in the data collection. The results show the Commonwealth's Attorney's Office (CWAO) is understaffed and additional full-time employees are required to perform the duties mandated by law. Currently, the CWAO has 37 Comp Board positions, with 35 positions receiving funding from the state. Based on the workload study and if approved by the General Assembly, the Comp Board will fund 9 new attorney positions.

Additionally, the Comp Board's new calculation is a 2:1 ratio of administrative staff per attorney and a 4:1 ratio of paralegal staff to attorney. Additional support staff are needed to assist in preparing dockets for courts, helping attorneys with trial preparation, and other administrative duties in furtherance of the mission. The study also showed that the CWAO needs an additional 11 administrative positions to meet the new staffing standards of the Comp Board.

General Overview

A. Removal of One-Time Costs – One-time costs of \$146,780 associated with the CWAO's staffing plan added in FY24 have been removed in the Proposed FY2025 Budget. The final year of the staffing plan consisted of 7.00 FTEs: two Senior Assistant Attorneys, three Assistant Attorneys, and two Human Services Specialist.

Budget Initiatives

A. Budget Initiatives

1. Commonwealth's Attorney Staffing Plan – Commonwealth's Attorney/Legal and Victim/Witness Support Program

Expenditure	\$1,261,508
Revenue	\$0
General Fund Impact	\$1,261,508
FTE Positions	8.00

a. Description – This initiative funds the first year of a two-year staffing plan for the Commonwealth's Attorney's Office. In the Proposed FY2025 Budget there is funding for eight positions to include four Senior Assistant Commonwealth's Attorneys, one Paralegal Supervisor, one Paralegal, and two Administrative Specialists. With over 30,000 cases a year, additional staff are needed in support of the Office's mission. The current caseload exceeds best practices for both attorneys and victim witness case managers with the implementation of community-based programs and the increase in jury demanded trials. These positions will help address the increased case workload as well as support the victims and family members going through the judicial process. This cost includes \$994,714 in ongoing funding and \$266,794 in one-time costs associated with the positions, to include office furniture, equipment, and two vehicles. As shown in the staffing chart below, FY26 funding total request of \$1,205,740 funding an additional eight positions. At the completion of the staffing plan 16.00 FTEs will be added to the Office.

Description	FTE	FY25	FY26
FY25 Staffing Plan	8.00	\$1,261,508	\$994,714
FY26 Staffing Plan	8.00	\$0	\$1,205,740
Total	16.00	\$1,261,508	\$2,200,454

b. Service Level Impacts – This initiative improves workload and addresses case management. It supports the Safe and Secure Community Objective SS-1 and action strategy SS1:E in the [2021-2024 Strategic Plan](#) by improving closure rates for violent crime and decreasing recidivism.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Successful prosecution rate of murders	100.0%	93.3%	87%*	100.0%	-
Number of cases prosecuted	16,838	18,413	20,551	-	21,000
Felony DV cases by adult offenders in JDRC assigned to DV ACAs**	83.0%	65.0%	60.0%	100.0%	100.0%
Misdemeanor DV cases by adult offenders in JDRC assigned to DV ACAs**	16.0%	39.0%	17.0%	75.0%	75.0%

* Ratio 20:23

** Domestic Violence (DV), Juvenile & Domestic Relations Court (JDRC)

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Legal/Executive Management Support	\$5,794	\$6,874	\$7,978	\$9,468	\$11,364
Felony DV cases by adult offenders in JDRC	206	230	195	250	250
Misdemeanor DV cases by adult offenders in JDRC	1,154	1,484	1,407	1,450	1,450
DV ACA average monthly caseload	62	66	47	45	35
Average monthly GDC case files prepared*	578	629	644	600	600
Average monthly GDC case files prepared per administrative staff*	231	252	322	240	322

* General District Court

Commonwealth's Attorney

Victim Witness Support Program

In accordance with the Virginia Crime Victim and Witness Rights Act, the VWAP provides support to individuals who are crime victims, families of crime victims, and witnesses to crimes. The VWAP 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.

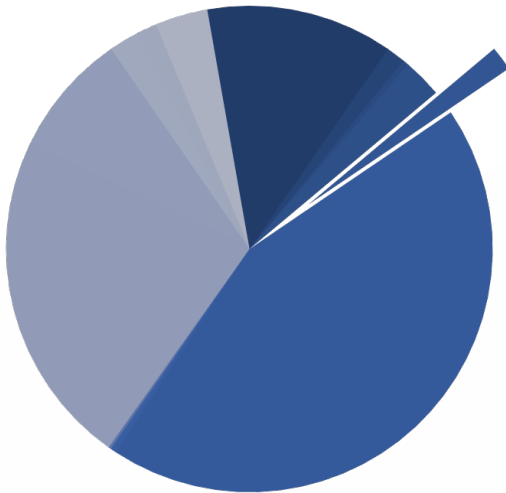
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Clients receiving court support	1,669	1,830	2,692	2,050	2,050
Clients receiving court support per case manager	209	183	269	205	205

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Victim/Witness Support	\$597	\$854	\$943	\$1,249	\$1,476
Total clients served	8,417	9,107	9,833	9,750	9,950
Sexual Assault Victims Advocacy Service (SAVAS)	\$425	\$323	\$458	\$465	\$350
Total SAVAS clients	869	800	723	950	800
New SAVAS clients	199	300	173	450	150

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.



Safe & Secure Community

Expenditure Budget: \$500,829,428

Expenditure Budget:
\$8,061,858

1.6% of Safe & Secure Community

Programs:

- Criminal Justice Support: \$1,194,267
- Community Supervision: \$6,588,269
- Recovery Courts: \$279,322

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](#) through [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) [18.2-254.1](#) (Drug Treatment Court Act)

Criminal Justice Services

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Criminal Justice Support	\$783,555	\$833,138	\$939,675	\$965,205	\$1,194,267	23.73%
Community Supervision	\$4,252,745	\$4,534,973	\$5,378,400	\$5,986,497	\$6,588,269	10.05%
Recovery Courts	-	-	-	-	\$279,322	-
Total Expenditures	\$5,036,300	\$5,368,111	\$6,318,075	\$6,951,702	\$8,061,858	15.97%

Expenditure by Classification

Salaries & Benefits	\$4,489,232	\$4,723,197	\$5,387,483	\$5,954,774	\$6,843,092	14.92%
Contractual Services	\$101,731	\$124,905	\$104,166	\$223,276	\$276,551	23.86%
Internal Services	\$209,261	\$232,707	\$426,200	\$380,208	\$389,270	2.38%
Purchase of Goods & Services	\$229,137	\$280,739	\$393,610	\$392,113	\$551,614	40.68%
Leases & Rentals	\$6,939	\$6,562	\$6,617	\$7,383	\$7,383	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$6,052)	(\$6,052)	0.00%
Total Expenditures	\$5,036,300	\$5,368,111	\$6,318,075	\$6,951,702	\$8,061,858	15.97%

Funding Sources

Revenue from Federal Government	\$39,044	\$23,426	\$31,235	\$31,235	\$31,235	0.00%
Fines & Forfeitures	\$0	\$50	\$0	\$0	\$0	-
Revenue from Other Localities	\$114,886	\$99,585	\$129,820	\$123,481	\$105,000	(14.97%)
Miscellaneous Revenue	\$2,486	\$2,383	\$167	\$0	\$1,000	-
Charges for Services	\$56,954	\$46,324	\$55,206	\$197,458	\$48,000	(75.69%)
Revenue from Commonwealth	\$1,083,330	\$1,114,578	\$1,146,399	\$1,028,759	\$1,216,291	18.23%
Total Designated Funding Sources	\$1,296,700	\$1,286,347	\$1,362,827	\$1,380,933	\$1,401,526	1.49%
Net General Tax Support	\$3,739,600	\$4,081,764	\$4,955,248	\$5,570,769	\$6,660,332	19.56%
Net General Tax Support	74.25%	76.04%	78.43%	80.14%	82.62%	

Criminal Justice Services

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Criminal Justice Support	4.50	4.50	4.50	4.50	4.50
Community Supervision	43.10	46.10	46.10	46.00	46.00
Recovery Courts	0.00	0.00	0.00	0.00	2.00
Full-Time Equivalent (FTE) Total	47.60	50.60	50.60	50.50	52.50

Future Outlook

Pretrial Workload Growth – The Pretrial Supervision Program is a cornerstone of the Criminal Justice Services’ (CJS) mission, and its significance has been evidenced over the past years. By the close of FY23, there were 553 active pretrial cases, which then increased to 710 in FY24, with a forecasted average daily active caseload of 613 for FY25. The figures are expected to evolve with the change in the county criminal justice system’s philosophy concerning the detainment of arrested individuals. CJS will remain vigilant of these trends in the coming years.

Implementation of a Universal Screening Tool for Pretrial Defendants – As one of the three pilot sites in Virginia, Prince William County (PWC) is at the forefront of implementing the Public Safety Assessment (PSA). Currently, CJS employs the Virginia Pretrial Risk Assessment Instrument (VPRAI) for detainees. In FY22, 2,558 individuals were interviewed using VPRAI, while in FY23, this increased to 3,062 individuals. The introduction of PSA, which doesn’t necessitate a pretrial interview, could ensure universal screening, potentially leading to an increased release rate from the Adult Detention Center.

Probation Workload Changes – From FY21 to FY23, significant changes have been observed in the post-trial probation landscape. The post-trial average daily active caseload started at 649 in FY21, showing a decline to 480 by FY22 and further reducing to 446 by FY23. This progression underscores a nearly 31% drop from FY21 to FY23. Several factors may have contributed, including legislative and policy shifts and internal operational efficiencies. Remarkably, the average stay duration for offenders’ post-trial has also seen a shift. It began at 322 days in FY21, dropping to 230 days in FY23. This reduction of nearly 29% in two years suggests that either probation terms have been shortened or there’s been more efficient management and processing of offenders. On the placement front, post-trial services commenced with 1,517 in FY21, descended to 1,063 by FY22, but showed an uptick to 1,392 in FY23. However, projections pointing towards a sharp decline to 699 by FY25 signify an approximate 54% drop from FY23 figures. The reasons for this could be manifold, ranging from changes in the probation landscape to altered placement criteria. CJS will be monitoring these evolving trends closely. The data suggests a potential recalibration of strategies, including revisiting the supervision strategies of probation, enhancing certain services—especially around domestic violence cases, and even considering the judicious use of Community Service as a sanctioning mechanism.

Criminal Justice Services

Use of Diversion from the Criminal Justice System – The discussions initiated by the PWC General District Court regarding diversion alternatives are more crucial than ever. As FY25 progresses, should the diversion measures be developed further, the role of CJS staff in the initial screenings might become even more pronounced. Aligning with the PWC [2021-2024 Strategic Plan's](#) "Safe and Secure Communities" objective, these potential evolutions are worth tracking closely.

General Overview

- A. Shift of Intervention, Prevention and Education (IPE) Program Funds from Juvenile Court Service Unit (JCSU) to CJS** – In FY19, JCSU assumed responsibility for the Community Partner Northern Virginia Family Service (NVFS) from the Police. The IPE program provides gang intervention, prevention, and education programs to ensure gang involved youth and youth at risk of gang involvement are better able to resist gangs. The transfer helped to better align the services provided by the IPE Program. Through discussion with the Department of Juvenile Justice (DJJ) and the County, it was decided that DJJ was uncomfortable with the Director of JCSU signing County documentation to manage NVFS. It was decided that the \$128,413 in community partner funding would shift to Criminal Justice Services to manage the IPE Program with the help of JCSU.
- B. Position Shift Drug Court Coordinator (1.00 FTE) from Circuit Court Judges Chambers to CJS** – During FY24, the Drug Court Coordinator position was shifted from Circuit Court Judges Chambers to CJS. County stakeholders met on a regular basis throughout the first year of the program and determined that the coordinator position should move out of the Circuit Court and into CJS. This would create more opportunities for the Drug Court program to succeed to its fullest potential. There are mandated requirements that made it difficult for this position to operate under the Court. CJS can collect fees and apply for grant funding more easily than the Court. The total salary and benefits transferred was \$120,616.
- C. Base Budget Shift from Community Services (CS) to CJS for Intensive Supervision and Treatment for Sex Offenders program** – For efficient business management and accurate accounting, \$55,000 is shifted from CS to CJS for the sex offender treatment program. The program services include psychiatric evaluations, assessments, and supervision for post-adjudication misdemeanor offenders. In the past, CS was managing the budget, encumbrances, and payments for these services.
- D. Local Salary Supplement for District 35 Manassas Probation and Parole Office State Employees** – Beginning in FY23, District 35 Manassas Probation and Parole Office (Probation and Parole) state employees received a 15% local salary supplement, and the supplement continues in the Proposed FY2025 Budget for 44 state employees. The local salary supplement is \$455,000 which is a \$5,000 increase from FY24 based on an anticipated state salary increase. 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 Initiatives

1. Veteran's Treatment Docket Coordinator – Recovery Courts

Expenditure	\$130,000
Revenue	\$0
General Fund Impact	\$130,000
FTE Positions	1.00

- a. Description** – The Veteran's Docket was established in 2019 but did not have a dedicated coordinator. As the program has grown as the veteran's community has increased a dedicated coordinator is necessary to ensure that the Veteran's Docket provides equitable access to the program for all justice involved Veterans. The position will assist to coordinate treatment and ancillary services and ensure that the program adheres to required standards established by the Supreme Court of Virginia. The goal of this docket is to provide an alternative to incarceration. This initiative includes one Clinical Services Casework Associate to serve as the coordinator of the program. It includes \$112,460 in ongoing funding and \$17,540 in one-time funding (furniture and equipment expenditures) for a total of \$130,000.

Criminal Justice Services

b. Service Level Impact – This initiative improves workload and addresses the needed support for this program. It supports several action strategies in the Safe and Secure Community, Health, Wellbeing, & Human Services, and Resilient Economy goals in the [2021-2024 Strategic Plan](#) by improving closure rates for violent crime and decreasing recidivism.

- **Number of referrals received for potential program participants by CJS stakeholders**

FY25 w/o Addition | 210
 FY25 w/ Addition | 350

- **Number of veterans accepted into the program**

FY25 w/o Addition | 10
 FY25 w/ Addition | 30

- **Direct service hours provided to clients**

FY25 w/o Addition | 13,000
 FY25 w/ Addition | 26,000

- **Drug screens conducted**

FY25 w/o Addition | 1,040
 FY25 w/ Addition | 2,808

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. This program, fundamental to the agency’s mission, is at the forefront of criminal justice system planning. It offers support to the Community Criminal Justice Board, manages grants, and acts as a liaison to Volunteer Prince William.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Domestic violence closed cases not returning to court on violation	97%	99%	99%	98%	98%
Supervision program participants satisfied with services*	NR	95%	87%	90%	87%

*CJS did not administer the client survey during FY21 due to the coronavirus pandemic.

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Local Criminal Justice Support	\$636	\$673	\$759	\$779	\$988
Community service placements*	87	71	125	100	130
Community Domestic Violence Coordination	\$148	\$160	\$181	\$186	\$206
Domestic violence final protective orders tracked	246	287	306	270	315

*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 which is in-line with the PWC Strategic Plan goal listed under Safe and Secure Communities. 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Adult reconviction	18%	17%	13%	20%	20%
Successful completion of treatment programs	81%	82%	87%	80%	82%
Pretrial cases closed in compliance with court conditions of release	90%	86%	78%	88%	80%
Pretrial rate of successful court appearance	90%	88%	86%	87%	87%
Pretrial public safety rate	96%	93%	94%	93%	93%
Post-trial (probation) public safety rate	92%	92%	85%	92%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Pretrial and Post-Trial (Probation) Supervision	\$4,253	\$4,535	\$4,999	\$5,536	\$6,133
Average daily caseload per officer*	-	71	74	90	90
Pretrial interviews completed	2,497	2,558	3,062	2,700	2,800
Pretrial average daily active caseload	814	605	553	710	650
Pretrial average stay (# of days) per defendant	220	172	134	215	180
Pretrial placement services provided	2,073	1,853	1,892	1,953	1,900
Post-trial average daily active caseload	649	480	446	550	430
Post-trial average stay (# of days) per offender	322	324	230	320	250
Post-trial placement services provided	1,517	1,063	1,392	1,050	1,200
Pretrial average daily caseload per officer	63	80	NR	-	-
Post-trial average daily case load per officer	72	100	NR	-	-
District 35 Probation & Parole	\$0	\$0	\$379	\$450	\$455

*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.

Criminal Justice Services

Recovery Courts

CJS administers two recovery court programs currently, the Drug Court and the Greater Prince William Veterans Treatment Docket. The Drug Court initiative is pivotal in CJS's pursuit of reformed and rehabilitative justice. Essential to the broader mission of enhancing public safety, this specialized court program emphasizes treating individuals with drug-related offenses holistically. Instead of the conventional punitive approach, the Drug Court adopts a collaborative methodology, bringing together diverse stakeholders from the judiciary, mental health, and social service sectors. This united front seeks to reduce recidivism and uplift community safety. The Greater Prince William Veterans Treatment Docket caters to the unique needs of our veteran community and ensures they receive dedicated support.

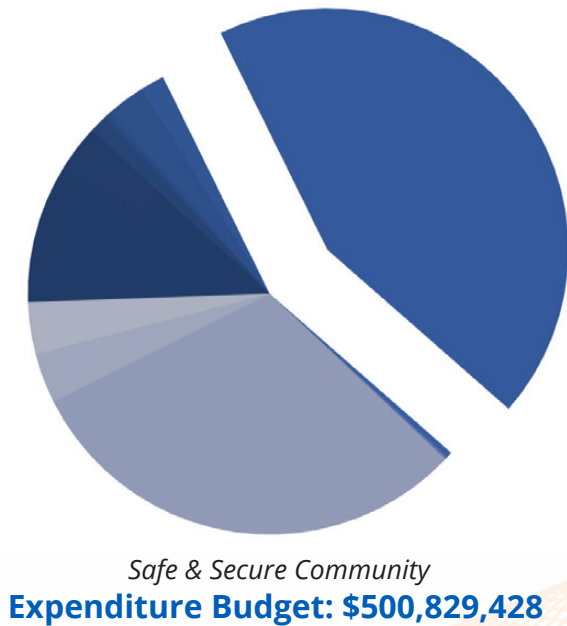
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Admission rate	-	-	71%	-	75%
Rearrest rates during program	-	-	22%	-	25%
Retention rate (Including Graduates)	-	-	80%	-	85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Drug Court	\$0	\$0	\$0	\$0	\$149
Average days of sobriety	-	-	33	-	50
Average time from arrest to program entry	-	-	255	-	300
Veterans Treatment Docket	\$0	\$0	\$0	\$0	\$131
Referrals received for potential program participants	-	-	-	-	350
Veterans accepted into the program	-	-	-	-	30
Direct service hours provided to clients	-	-	-	-	26,000
Drug screens conducted	-	-	-	-	2,808

Fire & Rescue

Mission Statement

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



Expenditure Budget:
\$219,043,602

43.7% of Safe & Secure Community

Programs:

- Operations: \$139,610,814
- Office of the Chief: \$1,837,265
- Community Safety: \$7,490,951
- Systems Support: \$48,944,008
- Station/Company Operating Services: \$20,078,252
- Public Safety Resilience: \$1,082,312

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Operations	\$113,987,673	\$108,094,603	\$114,078,687	\$128,494,463	\$139,610,814	8.65%
Office of the Chief	\$1,550,214	\$1,600,060	\$1,778,700	\$1,996,233	\$1,837,265	(7.96%)
Community Safety	\$7,431,521	\$10,085,055	\$11,913,659	\$7,150,335	\$7,490,951	4.76%
Systems Support	\$29,437,441	\$29,818,388	\$45,353,072	\$45,512,236	\$48,944,008	7.54%
Station/Company Operating Services	\$16,728,953	\$20,018,206	\$16,836,177	\$25,178,391	\$20,078,252	(20.26%)
Public Safety Resilience	\$632,874	\$660,512	\$881,705	\$1,031,841	\$1,082,312	4.89%
Total Expenditures	\$169,768,675	\$170,281,742	\$190,842,001	\$209,363,500	\$219,043,602	4.62%

Expenditure by Classification

Salaries & Benefits*	\$95,317,027	\$90,295,565	\$96,631,107	\$115,281,536	\$125,156,012	8.57%
Contractual Services	\$10,093,834	\$11,577,762	\$12,654,435	\$12,867,195	\$11,029,847	(14.28%)
Internal Services	\$10,663,755	\$11,345,218	\$13,605,898	\$10,771,287	\$11,145,996	3.48%
Purchase of Goods & Services	\$10,738,969	\$13,079,895	\$14,852,840	\$15,961,388	\$17,202,704	7.78%
Capital Outlay	\$8,865,346	\$8,613,650	\$9,269,125	\$15,007,869	\$11,878,983	(20.85%)
Leases & Rentals	\$161,418	\$423,101	\$520,730	\$204,400	\$208,900	2.20%
Reserves & Contingencies	\$0	\$0	\$0	\$1,097,375	\$922,616	(15.93%)
Debt Maintenance	\$665,059	\$227,232	\$143,482	\$269,585	\$240,585	(10.76%)
Transfers Out	\$33,263,268	\$34,719,319	\$43,164,384	\$37,902,864	\$41,257,959	8.85%
Total Expenditures	\$169,768,675	\$170,281,742	\$190,842,001	\$209,363,500	\$219,043,602	4.62%

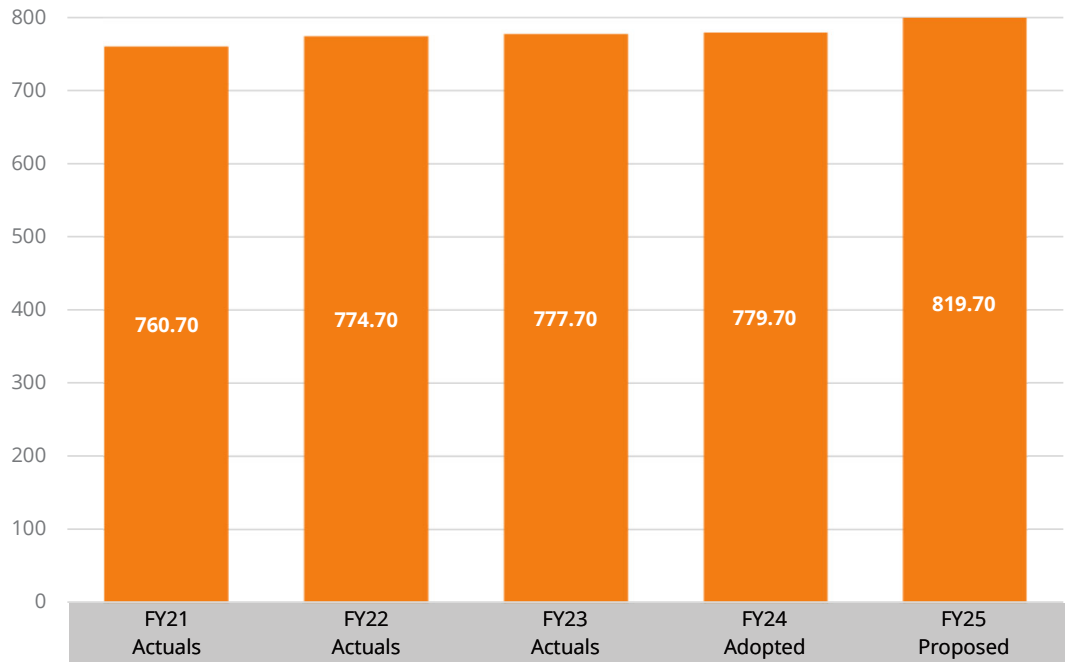
Funding Sources

Revenue from Federal Government	\$1,246,876	\$3,925,962	\$4,591,617	\$290,256	\$0	(100.00%)
Permits & Fees	\$760,401	\$978,670	\$935,287	\$721,361	\$744,593	3.22%
Fines & Forfeitures	\$12,859	\$6,251	\$0	\$0	\$0	-
Use of Money & Property	\$29,900	\$30,856	\$29,077	\$2,005,000	\$2,005,000	0.00%
Miscellaneous Revenue	\$926,419	\$475,577	\$385,654	\$75,531	\$75,531	0.00%
Non-Revenue Receipts	\$1,654,558	\$13,743	\$196	\$0	\$0	-
General Property Taxes	\$52,271,672	\$63,640,200	\$60,064,102	\$64,141,416	\$70,050,557	9.21%
Charges for Services	\$5,364,818	\$8,350,445	\$6,543,595	\$6,477,607	\$6,505,802	0.44%
Revenue from Commonwealth	\$1,964,467	\$3,093,793	\$2,316,501	\$1,635,382	\$1,635,382	0.00%
Transfers In	\$30,522,574	\$30,684,067	\$33,656,234	\$28,715,177	\$31,765,176	10.62%
Total Designated Funding Sources	\$94,754,544	\$111,199,564	\$108,522,264	\$104,061,730	\$112,782,041	8.38%
Use/(Contribution) of Fund Balance	\$1,228,411	(\$11,467,601)	\$4,980,693	\$12,265,839	\$4,337,635	(64.64%)
Net General Tax Support	\$73,785,721	\$70,549,779	\$77,339,044	\$93,035,930	\$101,923,926	9.55%
Net General Tax Support	43.46%	41.43%	40.53%	44.44%	46.53%	

*FY22 and FY23 Actuals does not include \$4.3 million and \$8.0 million (respectively) of DFR salary and benefit costs charged to CARES Act Pandemic relief.

Fire & Rescue

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Operations	634.00	649.00	649.00	643.00	683.00
Office of the Chief	7.00	7.00	7.00	7.00	7.00
Community Safety	38.20	39.20	41.20	43.20	43.20
Systems Support	77.50	75.50	75.50	81.50	81.50
Public Safety Resilience	4.00	4.00	5.00	5.00	5.00
Full-Time Equivalent (FTE) Total	760.70	774.70	777.70	779.70	819.70
Auth. Uniform Strength FTE Total	688.00	702.00	702.00	702.00	742.00

Prince William County Fire & Rescue System (PWCFRS) Vision – In our commitment to excellence and the provision of premier emergency response services, it is essential to support, sustain and enhance volunteer membership, career recruitment and retention and relationships of all personnel within the system, county, and community. Engagement, communication, and collaboration at all levels are central to gaining a comprehensive understanding of each other and service provision and making progress toward shared goals. This all must be done with a focus on putting citizens and businesses in the forefront of our efforts. The following summary highlights our commitment to excellence: a culture of wellness, optimized emergency medical services (EMS), efficient staffing alignments, effective project management, streamlined administration, a comprehensive finance and procurement process, and continuous education and professional development.

EMS Delivery Evolution – There is a growing recognition that there must be a multi-pronged approach to addressing the trend of an increasing number of EMS incidents in the County. The development of risk reduction programs and education targeted to vulnerable populations that require a disproportionate need for assistance proactively eliminates emergency calls for service before it begins. Addressing the increasing call volume at skilled care facilities by implementing specific protocols and standards to ensure their residents receive appropriate care lowers the likelihood of emergency calls. The deployment of paramedics with additional specialized training who proactively provide care (paramedicine) to those who require it eliminates a call 911 for help before it even begins. Implementing call diversion strategies to redirect non-emergency or low acuity calls away from the EMS system to allow PWCFRS resources to be prioritized for more critical emergencies.

Fire & Rescue

Engagement, Education, and Prevention – The County’s booming diverse population has highlighted the need for additional efforts in all aspects of engagement, education, and prevention. Past efforts to effectively tackle the growing demand were impacted by competing challenges. Today’s citizen and business population continues to strain the limited resources currently allocated. Public awareness is a key element in the struggle to sustain a safe and healthy environment for our residents to live and prosper. The ability to effectively communicate with the public is a priority that should be adhered to. The enhancement of public education will provide benefits to the community for many years through generational knowledge. Ensuring existing buildings are safe from loss of fire will protect families and the financial infrastructure supporting the County. Community Safety efforts and observations of the PWCFRS indicate the need for additional support in the areas of public information, public education, and increased code compliance efforts.

Data Driven Decision Making – Data driven decision making is crucial to continuous improvement and there is a need to invest in the development and implementation of comprehensive data systems and staff resources to track and analyze key performance indicators, provide valuable insights to assess progress and make informed adjustments. Metrics provide a standardized way to monitor progress, identify areas of improvement and ensure accountability within the system. This must include an investment in data analysis capabilities and personnel to support evidence based decision making. By leveraging data, trends can be identified, performance can be assessed, and resources can be allocated effectively. Existing IT resources need to be optimized for maximum utilization and functionality and there must be an emphasis on emerging technologies to attain greater efficiency and effectiveness in data mining and management, operational readiness and decision making.

General Overview

- A. **Fire Levy Rate** – The Proposed FY2025 Budget utilizes a levy rate of \$0.072, which is unchanged from FY24 and provides \$70.0 million in fire levy revenue. This revenue supports system-wide initiatives included in the Budget Initiatives section on the next page.
- B. **Fire Marshal’s Office (FMO) Fee Increase** – The Proposed FY2025 Budget includes a 4% increase to the Fire Marshal Office’s fee schedules. The increase to the fee schedules results in an FMO revenue budget increase of \$51,427.
- C. **Removal of One-Time Costs** – A total of \$14,424,220 has been removed from the Department of Fire and Rescue’s proposed FY25 budget for one-time costs added in FY24:
 - \$2,667,000 from State fire programs funds for the replacement of Engine 519, replacement of Ladder Truck 519, maintenance of the burn building, and equipment and storage upgrades at the Public Safety Training Center.
 - \$900,000 from EMS funds for Stair Chair replacements.
 - \$10,857,220 for apparatus replacements and station improvements/renovations.

Budget Initiatives

A. Budget Initiatives

1. Increase Funding for Fire Company Employee Subsidy – Volunteer Fire & Rescue

Expenditure	\$74,680
Revenue (Fire Levy)	\$74,680
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – Some volunteer companies have paid employees. This initiative increases the employee subsidy to align with the county employee compensation increase in FY25.
- b. **Service Level Impacts** – Existing service levels are maintained.

Fire & Rescue

2. 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.

3. Rapid Intervention House Buildout – 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 funding for Phase 2 of the Rapid Intervention house buildout. Removable windows, anchor points, and wall and floor modifications will be added for live training scenarios.
- b. **Service Level Impacts** – Existing service levels are maintained.

4. National Fire Protection Association (NFPA) Medical Physicals – Station/Company Operating Services

Expenditure	\$150,000
Revenue (Fire Levy)	\$150,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – Chapter 9.2 of the County Code includes the requirement of entry and annual NFPA 1582 compliant physicals for all career and volunteer emergency service providers within the PWCFRS. A budget within the fire levy funds annual physicals for all emergency service providers required by NFPA. The annual budget is based on contractual costs, the historical trend of actual expenses and the projection of need based on new members. Based on prior history and membership and employment figures an additional amount is needed to fund this annual requirement and health and safety mandate. The NFPA medical physicals budget increases \$150,000 from \$451,557 to \$601,557.
- b. **Service Level Impacts** – Existing service levels are maintained.

5. Fire Levy Fund Equipment Purchases, Radio Replacement, and Sinking Fund Contributions – Station/Company Operating Services

Expenditure	\$11,240,000
Revenue (Fire Levy)	\$7,696,799
Use of Fund Balance (Fire Levy)	\$3,543,201
General Fund Impact	\$0
FTE Positions	0.00

Fire & Rescue

- a. **Description** – A total of \$7.7 million of fire levy revenue and \$3.5 million of fund balance will be used to fund \$9.8 million for apparatus/vehicle replacements and \$1.5 million for system-wide sinking fund contributions. The detailed fire levy use is shown below:

FY2025 Fire Levy Equipment Purchases and Sinking Fund Contributions	
Equipment Replacement	
Thermal Imaging Cameras (TICs)	\$300,000
Radio Replacement and Fund Contribution	\$2,350,000
System-wide Equipment	\$250,000
F&R Apparatus - Medic 511B	\$500,000
F&R Apparatus - Medic 512B	\$500,000
F&R Apparatus - Medic 517B	\$500,000
F&R Apparatus - Engine 515B	\$1,200,000
F&R Apparatus - Engine 523B	\$1,200,000
F&R Apparatus - Rescue 502	\$2,000,000
F&R Apparatus - Rescue 506B Reserve	\$1,450,000
Cascade System (Nokesville)	\$80,000
Lighting Replacement (Nokesville)	\$30,000
Telephone System (Nokesville)	\$45,000
Boat Refurbishment (OWL)	\$300,000
Utility 511 (Stone House)	\$60,000
Ambulance (Stone House)	\$475,000
Total FY25 Fire Levy Equipment Purchases and Sinking Fund Contributions	\$11,240,000

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

6. Five-Year Staffing Plan for New Fire & Rescue Stations – Operations

- a. **Description** – Station 27 is scheduled to open in July 2026. Medic personnel require 18 months of education/training. This initiative budgets \$1,446,881 for a Fire & Rescue Captain (1.00 FTE) beginning 7/1/2024 and nine Fire & Rescue Technician 2s (9.00 FTEs) beginning 1/1/2025. The full-year cost in FY26 will be \$2,099,477. The engine unit will become operational with the opening of the station in FY26.

Fund	Description	FTE	FY25	FY26	FY27	FY28	FY29
General Fund	FY25 - Station 27 Medic Unit - full year	10.00	\$1,446,881	\$2,099,477	\$2,099,477	\$2,099,477	\$2,099,477
General Fund	FY25 - Station 27 Engine - full year	14.00	\$0	\$1,400,000	\$2,290,000	\$2,290,000	\$2,290,000
	Total	24.00	\$1,446,881	\$3,499,477	\$4,389,477	\$4,389,477	\$4,389,477

- b. **Service Level Impacts** – This initiative will provide Stations 6, 17, 18, and 23 with first-due response relief. Below is the projected call relief per station:

- **Station 6** – 229 calls (15.48% of calls received)
- **Station 17** – 1,053 calls (38.07% of calls received)
- **Station 18** – 294 calls (16.79% of calls received)
- **Station 23** – 449 calls (8.64% of calls received)

Fire & Rescue

7. Collective Bargaining Agreement – International Association of Fire Fighters (IAFF)

Expenditure	\$10,337,176
Revenue (Fire Levy)	\$3,050,000
General Fund Impact	\$7,287,176
FTE Positions	30.00

- a. **Description** – On January 16, 2024, the PWC Board of County Supervisors (BOCS) ratified the tentative Collective Bargaining Agreement (CBA) between PWC and the IAFF via [BOCS Resolution 24-050](#). The table below summarizes the funding necessary to incorporate the articles contained in the ratified CBA. DFR currently operates under a 56-hour average workweek and will transition to a 50-hour workweek by July 1, 2027 (FY27). The transition requires 90 positions over the next three years (30 positions/year in FY25-FY27).

Total FY2025 Costs of Collective Bargaining Agreement – IAFF	
Article	FY2025
Article 7: Open Lines of Communications	
Compensation Backfill for Staff Participation in the Labor Management Committee	\$4,000
Article 7 Subtotal	\$4,000
Article 9: Union Business and Membership Checkoff	
Approved Organization Conferences and Training Leave	\$92,000
Article 9 Subtotal	\$92,000
Article 17: Uniforms	
Increase Costs for Uniform Issuance	\$118,000
Article 17 Subtotal	\$118,000
Article 22: 50 Hour Average Workweek	
FY25 Additional Personnel (30 FTEs)	\$6,100,000
Article 22 Subtotal	\$6,100,000
Article 24: Safe and Optimal Apparatus Deployment	
GIS Development Study	\$41,000
Article 24 Subtotal	\$41,000
Article 25: Safety	
Compensation Backfill for Staff Participation in the Joint Safety Subcommittee	\$8,000
Compensation Backfill for Staff Participation in the Personal Protective Equipment Subcommittee	\$4,000
Article 25 Subtotal	\$12,000
Article 26: Worksite Safety	
Storage	\$36,000
Article 26 Subtotal	\$36,000
Article 28: Training and Education	
Required Supported Training and Education	\$403,000
Article 28 Subtotal	\$403,000
Article 29: Leave	
Increased Staffing Cost for Additional Paid Leave	\$343,000
Article 29 Subtotal	\$343,000
Article 30: Health Care Benefits	
Compensation Backfill for Staff Participation in the Joint Health Care Committee	\$1,000
Article 30 Subtotal	\$1,000
Article 31: Specialty Incentive Pay	
Annual Stipend of \$1,500 for Certified Technical Rescue Technicians	\$197,000
Annual Stipend of \$1,500 for Certified Hazardous Materials Technicians	\$150,000
Advanced Life Support Provider/Training Stipend Increase to \$17,500 and \$9,000	\$1,778,000
Field Training Officers/Paramedics Differential Pay of \$1 per hour	\$47,000
Article 31 Subtotal	\$2,172,000
Article 32: Market Adjustments	
FY25 1.25% Market Adjustment	\$1,015,176
Article 32 Subtotal	\$1,015,176
Grand Total	\$10,337,176

Fire & Rescue

b. Five-Year Plan Impact – Article 22 – 50-hour Average Workweek

Fund	Description	FTE	FY25	FY26	FY27	FY28	FY29
General/Fire Levy Fund	FY25 - Transition to 50-hour Workweek	30.00	\$6,100,000	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000
General/Fire Levy Fund	FY26 - Transition to 50-hour Workweek	30.00	\$0	\$6,300,000	\$5,500,000	\$5,500,000	\$5,500,000
General/Fire Levy Fund	FY27 - Transition to 50-hour Workweek	30.00	\$0	\$0	\$6,500,000	\$5,600,000	\$5,600,000
Total		90.00	\$6,100,000	\$11,600,000	\$17,300,000	\$16,400,000	\$16,400,000

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	45%	41%	56%	55%	58%
Fire and Emergency Medical responders provide high quality service	99%	99%	99%	99%	97%
Fire and Emergency Medical responders are professional	99%	99%	99%	99%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Emergency Response	\$106,498	\$102,267	\$106,047	\$121,265	\$133,102
Fire responses (systemwide)	20,450	25,747	15,489	27,000	20,000
EMS responses (systemwide)	67,913	93,663	88,622	95,000	70,000
Patients transported	18,995	21,797	24,144	21,000	21,000
Emergency Medical Services Administration	\$7,490	\$5,827	\$8,031	\$7,229	\$6,509
Uniform FTEs with ALS certification	39%	35%	26%	37%	28%

Fire & Rescue

Office of the Chief

The Office of the Chief is under the direction of the PWCFRS Chief. The Chief is responsible for the overall operation and direction of the PWCFRS service through the implementation of the County and PWCFRS vision, mission and values and County and PWCFRS 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 PWCFRS 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Advanced Life Support responses to all ALS emergencies in 8 minutes or less	85%	91%	89%	92%	90%
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	40%	40%	23%	60%	30%
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	34%	34%	14%	45%	25%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Leadership and Management Oversight	\$1,550	\$1,600	\$1,779	\$1,996	\$1,837
Volunteer members	402	391	388	650	750
Fire incidents (systemwide)	8,886	9,368	9,536	9,500	9,500
EMS incidents (systemwide)	31,508	40,489	40,949	42,000	30,000
Hazmat incidents	90	87	115	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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Fire related injuries per 100,000 population	3	2	3	3	3
Inspections conducted on day requested	100%	100%	100%	100%	98%

Fire & Rescue

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Fire Marshal's Office	\$4,276	\$4,556	\$5,120	\$5,619	\$5,847
Inspections conducted by code compliance inspectors	1,750	3,132	5,183	5,000	5,500
Operational use permits issued	455	502	631	500	600
Investigations (includes fire, hazmat, environmental and explosives)	150	164	176	175	200
Community Relations	\$197	\$224	\$236	\$273	\$285
Public education program participants	3,568	13,117	22,473	15,000	25,000
Office of Emergency Management	\$2,958	\$5,305	\$6,558	\$1,259	\$1,359
Complaints investigated	7	12	15	10	15
Training hours for emergency management	NA	1,832	1,674	2,000	1,750

Systems Support

Systems Support provides services to internal customers. Systems Support manages department and PWCFRS 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 PWCFRS and its members.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Customer satisfaction with System Support	82%	80%	85%	80%	90%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	26%	18%	15%	25%	25%
OSHA Recordable Incident Rate among Fire & Rescue employees	9	9	10	9	9
Uniform turnover rate without retirement	5%	10%	7%	6%	6%
Personnel in compliance with FRA uniform rank structure	85%	94%	90%	97%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Human Resources	\$7,166	\$7,583	\$8,251	\$11,200	\$9,409
Students trained (county, volunteers, other jurisdictions)	4,366	4,929	6,552	5,500	6,000
Logistics	\$10,292	\$9,828	\$17,677	\$16,714	\$18,668
Warehouse orders processed	624	3,649	6,194	4,000	6,800
Breathing apparatus services conducted	863	1,662	11,280	1,600	12,400
Administrative Services	\$1,625	\$1,678	\$1,868	\$2,313	\$2,484
Communication and Information Technology	\$8,390	\$8,618	\$14,622	\$12,425	\$15,283
Tasks completed resulting from customer service generated tickets	3,977	4,200	6,000	4,300	10,000
Health and Safety	\$1,966	\$2,110	\$2,934	\$2,860	\$3,100
Work hours lost due to injury	1,546	1,605	3,254	1,700	2,000

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Turn out time in 1 minute or less	55%	54%	56%	56%	58%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Station/Company Support Services*	\$16,729	\$20,018	\$16,836	\$25,178	\$20,078
Gainesville	\$670	\$1,707	-\$343	\$2,015	\$413
Coles	\$2,198	\$403	\$375	\$629	\$504
Evergreen	\$1,141	\$933	\$473	\$1,684	\$421
Groveton Station (Station 22)	\$164	\$308	\$266	\$395	\$356
River Oaks	\$449	\$1,203	\$371	\$1,684	\$352
Antioch	\$370	\$1,039	\$231	\$526	\$422
Davis Ford	\$347	\$1,001	\$1,679	\$2,914	\$335
Buckhall	\$286	\$828	\$391	\$729	\$731
Dale City	\$3,607	\$2,692	\$3,872	\$3,914	\$3,634
Dumfries Fire	\$1,749	\$1,449	\$1,304	\$1,590	\$1,496
Dumfries Rescue	\$55	\$0	\$0	\$0	\$0
Lake Jackson	\$636	\$657	\$928	\$770	\$748
Nokesville	\$1,095	\$1,775	\$1,887	\$1,973	\$1,750
Occoquan-Woodbridge-Lorton (OWL)	\$2,197	\$3,816	\$2,198	\$3,220	\$5,522
Stone House	\$562	\$742	\$1,284	\$1,116	\$1,520
Yorkshire	\$1,205	\$387	\$523	\$759	\$612
DFR Fleet	\$0	\$1,078	\$1,398	\$1,261	\$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.

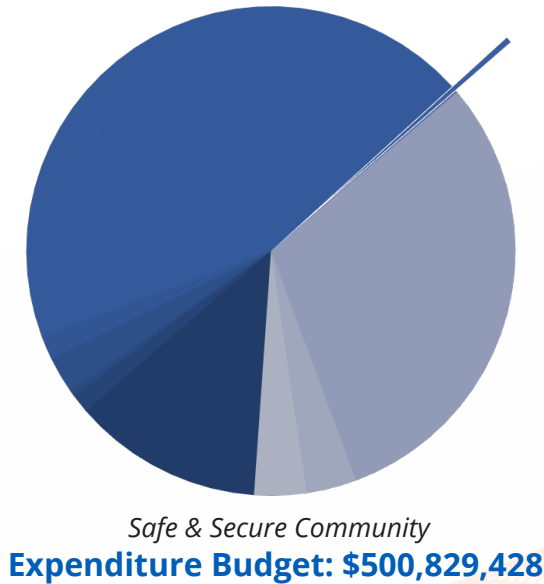
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Response to emergency requests for services within one hour	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Safety Resilience	\$633	\$661	\$882	\$1,032	\$1,082
Number of behavioral health services provided	1,307	1,800	2,407	2,000	2,000
24-hr response to non-emergency service requests	98%	99%	100%	98%	95%

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.



Expenditure Budget:
\$1,974,086

0.4% of Safe & Secure Community

Programs:

- Local Support: \$1,974,086

Mandates

The 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Local Support Program	\$525,538	\$590,388	\$1,039,682	\$1,764,678	\$1,974,086	11.87%
Total Expenditures	\$525,538	\$590,388	\$1,039,682	\$1,764,678	\$1,974,086	11.87%

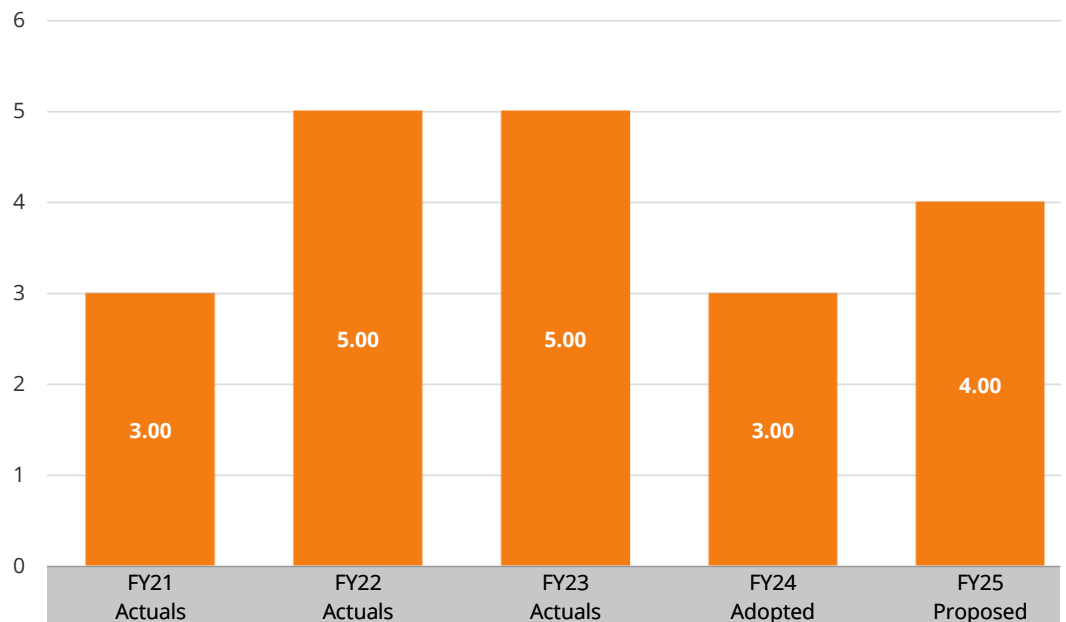
Expenditure by Classification

Salaries & Benefits	\$405,590	\$473,101	\$818,470	\$1,554,167	\$1,763,575	13.47%
Contractual Services	\$26,962	\$14,866	\$43,930	\$112,688	\$112,688	0.00%
Internal Services	\$36,157	\$48,597	\$36,856	\$23,105	\$23,105	0.00%
Purchase of Goods & Services	\$49,324	\$45,542	\$134,055	\$61,912	\$61,912	0.00%
Leases & Rentals	\$7,504	\$8,282	\$6,372	\$14,552	\$14,552	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$1,746)	(\$1,746)	0.00%
Total Expenditures	\$525,538	\$590,388	\$1,039,682	\$1,764,678	\$1,974,086	11.87%

Funding Sources

Fines & Forfeitures	\$1,206,400	\$927,337	\$1,066,697	\$2,327,430	\$1,500,000	(35.55%)
Use of Money & Property	\$39,703	\$27,824	\$32,777	\$17,000	\$17,000	0.00%
Miscellaneous Revenue	\$101	\$1	\$5	\$0	\$0	-
Charges for Services	\$22,446	\$11,055	\$14,249	\$25,500	\$25,500	0.00%
Revenue from Commonwealth	\$18,385	\$18,268	\$21,621	\$23,000	\$23,000	0.00%
Total Designated Funding Sources	\$1,287,036	\$984,485	\$1,135,350	\$2,392,930	\$1,565,500	(34.58%)
Net General Tax Support	(\$761,498)	(\$394,097)	(\$95,668)	(\$628,252)	\$408,586	(165.04%)
Net General Tax Support	(144.90%)	(66.75%)	(9.20%)	(35.60%)	20.70%	

Staff History by Program



Local Support Program	3.00	5.00	5.00	3.00	4.00
Full-Time Equivalent (FTE) Total	3.00	5.00	5.00	3.00	4.00

General District Court

Future Outlook

Staffing Needs – The General District Court (GDC) staffing needs have been improving. GDC has no vacancies funded by Prince William County (PWC) and vacant, unfilled state clerk positions are in the process of being hired. This brings GDC closer to being fully staffed and will assist the court tremendously in addressing the increasing workload demands. This helps serve the residents of PWC by providing services in a more prompt and efficient manner. GDC is still in dire need of language services to assist with the ever-growing diverse population.

Judicial Center Space Issues – Space at the Judicial Center continues to be an issue as the Court has outgrown the current facility. Plans are still currently being implemented to provide GDC with additional workspace for new and current employees. This will provide a temporary solution, as GDC is increasingly growing and a 6th judge will likely occur within the next two or three years. The most recent proposals for constructing additional Judicial Center facilities are in the design stage. Any new facility will need to consider the increasingly large numbers of cases that GDC handles daily, as well as the increasing population of PWC.

Additional Judges – Currently, GDC has five full-time judges to handle its traffic, criminal, and civil dockets daily. COVID-19 caused the court to revise its dockets to consider social distancing and other safety precautions to protect the public. GDC is starting to return pre-Covid docket numbers, which will allow the court to handle cases in a more expeditious and efficient manner. Civil case filings continue to rise, and with the growing population of the county, traffic/criminal matters are on the rise as well. It will be necessary soon to acquire additional judges, as determined by the Commonwealth based on caseloads.

General Overview

- A. **Reduction in Revenue due to Changes State Code Changes** – Based on an annual revenue review of actual revenue, GDC's court fine revenue is reduced by \$827,430, from \$2,327,430 to \$1,500,000. The revenue reduction is driven by changes in state code regarding the elimination of suspension of a driver's license if the driver fails or refuses to pay the fines and costs associated with the violation, as well as the decriminalization of marijuana.
- B. **Local Salary Supplement for GDC State Employees** – Beginning in FY23, GDC state employees received a 15% local salary supplement, and the supplement continues in the Proposed FY2025 Budget for 52 state employees. The local salary supplement is \$437,825 which is a \$12,825 increase from FY24 based on an anticipated state salary increase. 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.
- C. **Local Salary Supplement for Office of the Public Defender Employees** – Beginning in FY21, Public Defender state employees received a 15% local salary supplement, in FY24 the local salary supplement was increased to 25%. The supplement continues in the Proposed FY2025 Budget for 42 state employees. The local salary supplement is \$949,030 which is a \$51,030 increase from FY24 based on an anticipated state salary increase. The County's 25% local salary supplement remains unchanged. The intent of the local salary supplement is to assist Public Defender with retention and recruitment in the Northern Virginia labor market.

Budget Initiatives

A. Budget Initiatives

1. Language Interpreter – Local Support Program

Expenditure	\$98,968
Revenue	\$0
General Fund Impact	\$98,968
FTE Positions	1.00

- a. **Description** – The GDC serves an extremely diverse population. The County has become more diverse in the last decade, and as a result the need for language translation skills has increased. In FY23, GDC converted a long-time vacancy into an Interpreter position during FY23. Unfortunately, the converted position is not meeting the increasing demand. One full-time Interpreter position is funded to provide language support and to effectively assist in court processes and procedures. The total ongoing funds is \$98,968 for salary and benefit costs and all one-time costs, including technology, will be provided by the state.

General District Court

- b. **Service Level Impact** - With the population growth and increased language diversity in the County, this initiative will address needed language translations skills at the GDC. This initiative supports the Safe and Secure Community Objective SS-1 and action strategy SS1:A in the [2021-2024 Strategic Plan](#) by providing appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service.

Program Summary

Local Support Program

GDC is in each city and county in Virginia. The GDC handles traffic violations, hears minor criminal cases known as misdemeanors, and conducts preliminary hearings for more serious criminal cases called felonies. GDC 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 \$50,000. Examples of civil cases are landlord and tenant disputes, contract disputes, and personal injury actions. All GDC personnel are state employees except for three locally funded positions.

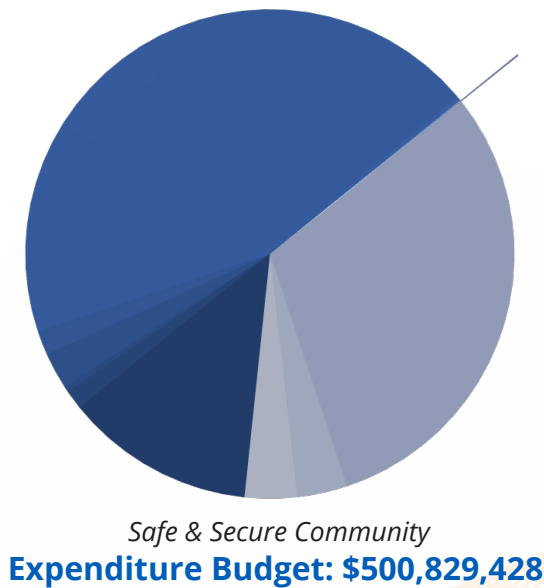
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Traffic, criminal, and civil cases	75,812	83,970	101,282	91,708	102,000
Final judgments	51,151	49,735	65,003	55,327	65,468
Cases Waived	27,997	27,055	31,587	29,473	31,296
Cases concluded	86,680	83,955	100,863	91,570	102,000
Cases concluded - %	114%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Traffic and Criminal Case Management	\$297	\$240	\$562	\$867	\$1,025
Traffic and criminal cases processed	53,897	61,307	75,244	68,298	82,191
Civil Case Management	\$229	\$14	\$0	\$0	\$0
Civil cases processed	29,140	21,577	25,064	23,410	24,809
Office of the Public Defender Local Salary Supplement	\$0	\$337	\$478	\$898	\$949

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.



Expenditure Budget:
\$783,995

0.2% of Safe & Secure Community

Programs:

- Local Support: \$783,995

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Local Support Program	\$248,904	\$219,574	\$465,780	\$498,583	\$783,995	57.24%
Total Expenditures	\$248,904	\$219,574	\$465,780	\$498,583	\$783,995	57.24%

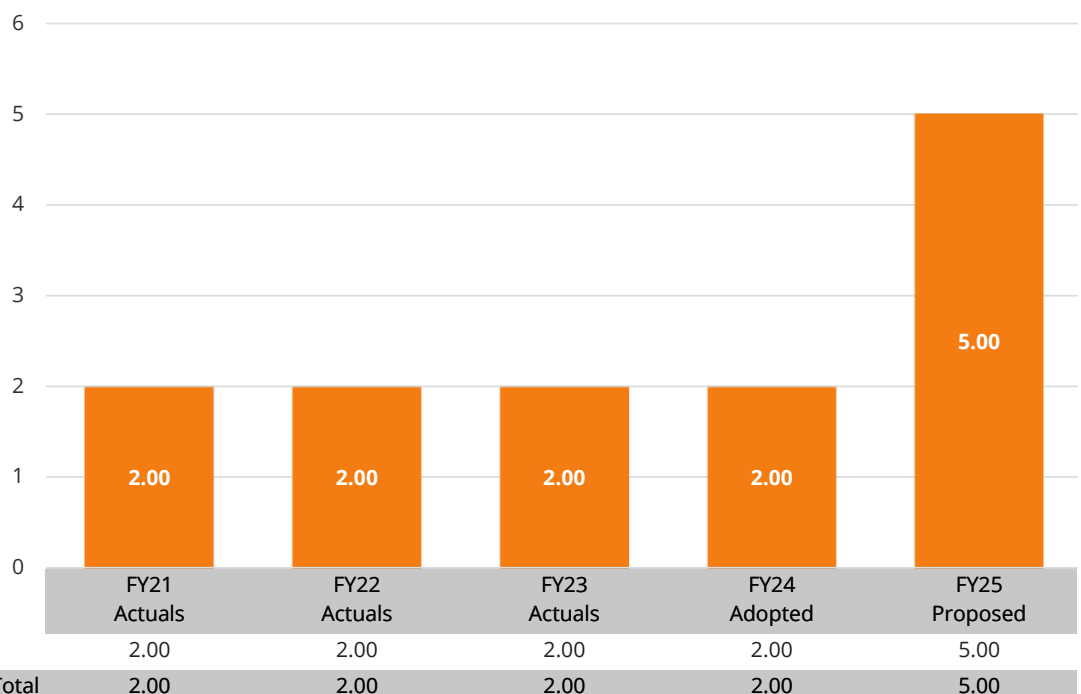
Expenditure by Classification

Salaries & Benefits	\$132,606	\$121,658	\$333,345	\$381,281	\$641,212	68.17%
Contractual Services	\$11,597	\$14,368	\$14,047	\$10,939	\$10,939	0.00%
Internal Services	\$30,299	\$30,299	\$43,947	\$32,923	\$32,923	0.00%
Purchase of Goods & Services	\$60,093	\$43,405	\$61,200	\$55,100	\$80,581	46.25%
Leases & Rentals	\$14,309	\$9,844	\$13,241	\$19,000	\$19,000	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$660)	(\$660)	0.00%
Total Expenditures	\$248,904	\$219,574	\$465,780	\$498,583	\$783,995	57.24%

Funding Sources

Fines & Forfeitures	\$5,743	\$14,084	\$17,319	\$25,000	\$25,000	0.00%
Use of Money & Property	\$973	\$810	\$945	\$731	\$731	0.00%
Miscellaneous Revenue	\$76	\$63	\$8	\$0	\$0	-
Charges for Services	\$784	\$477	\$538	\$0	\$0	-
Revenue from Commonwealth	\$20,000	\$20,000	\$20,000	\$21,204	\$25,000	17.90%
Total Designated Funding Sources	\$27,576	\$35,435	\$38,809	\$46,935	\$50,731	8.09%
Net General Tax Support	\$221,328	\$184,139	\$426,971	\$451,648	\$733,264	62.35%
Net General Tax Support	88.92%	83.86%	91.67%	90.59%	93.53%	

Staff History by Program



Juvenile & Domestic Relations Court

Future Outlook

Resources for Juvenile & Domestic Relations Court (JDRC) – During the FY24 budget process the JDRC expressed a dire need for additional diverse language resources. The Judicial Center has one state paid Interpreter position. This position has remained a hard to fill position, due to workload and salary challenges. The Interpreter position services all three Courts, the Constitutional Offices and other state agencies working in the Judicial Center. In addition, the population and caseload has increased, justifying the need for an additional judge. The Virginia Supreme Court has recommended an additional judge to the General Assembly. This addition will create the need for additional resources, and in turn provide better service to residents and prevent a backlog of cases.

General Overview

A. Local Salary Supplement for JDRC State Employees – Beginning in FY23, JDRC state employees received a 15% local salary supplement, and the supplement continues in the Proposed FY2025 Budget for 25 state employees. The local salary supplement is \$228,385 which is a \$8,385 increase from FY24 based on an anticipated state salary increase. 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.

Budget Initiatives

A. Budget Initiatives

1. Staffing Support for 6th JDRC Judge – Local Support Program

Expenditure	\$154,139
Revenue	\$0
General Fund Impact	\$154,139
FTE Positions	2.00

a. Description – JDRC is recommended by the Virginia Supreme Court to receive an additional judge in July 2024 which addresses current caseload demand including increases in mental commitments, domestic violence, and specialty cases. This initiative funds two Deputy Clerk positions to assist the Judge who will be funded by the Commonwealth. The initiative total includes \$145,039 in ongoing and \$9,100 in one-time funding.

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

2. Language Interpreter – Local Support Program

Expenditure	\$99,901
Revenue	\$0
General Fund Impact	\$99,901
FTE Positions	1.00

a. Description – The JDRC serves an extremely diverse population. The County has become more diverse in the last decade, and as a result the need for language translation skills has increased. The state currently provides one interpreter position for the entire Judicial Center which does not meet the demand of the Courthouse. One full-time Interpreter position is funded to provide language support and to effectively assist in court processes and procedures. The total ongoing funds is \$98,968, for salary and benefit costs and all one-time costs, including technology, will be provided by the state.

b. Service Level Impact – With the population growth and increased language diversity in the County, this initiative will address needed language translations skills at the JDRC. This initiative supports the Safe and Secure Community Objective SS-1 and action strategy SS1:A in the [2021-2024 Strategic Plan](#) by providing appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service.

Juvenile & Domestic Relations Court

Program Summary

Local Support Program

JDRC is 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.

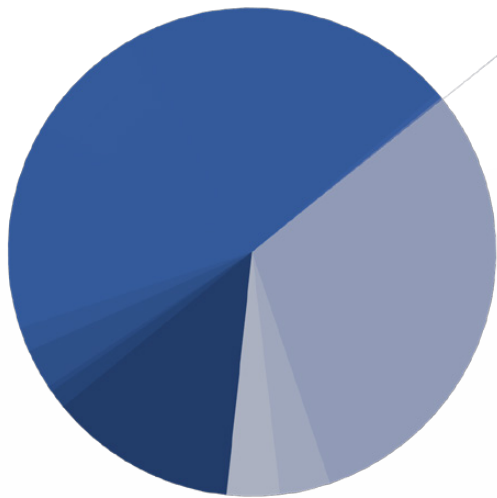
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Juvenile cases concluded from prior years	7,257	6,500	9,546	7,018	7,688
Adult cases concluded from prior years	7,878	7,419	9,681	7,340	8,133

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Juvenile Court Case Management	\$231	\$201	\$441	\$465	\$749
New juvenile cases	6,615	6,635	9,874	6,937	7,815
Juvenile cases continued from prior years	13,957	13,971	16,495	14,537	15,001
Adult Court Case Management	\$18	\$18	\$25	\$33	\$35
New adult cases	7,164	7,581	9,428	7,369	8,126
Adult cases continued from prior years	17,900	16,902	19,394	16,898	17,731

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.



Safe & Secure Community

Expenditure Budget: \$500,829,428

**Expenditure Budget:
\$118,589**

0.02% of Safe & Secure Community

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Local Support	\$117,206	\$111,900	\$119,217	\$118,589	\$118,589	0.00%
Total Expenditures	\$117,206	\$111,900	\$119,217	\$118,589	\$118,589	0.00%

Expenditure by Classification

Salaries & Benefits	\$88,732	\$88,732	\$92,144	\$88,732	\$88,732	0.00%
Contractual Services	\$0	\$0	\$0	\$1,250	\$1,250	0.00%
Internal Services	\$18,230	\$15,353	\$20,126	\$20,127	\$20,127	0.00%
Purchase of Goods & Services	\$8,846	\$4,991	\$6,330	\$7,162	\$7,162	0.00%
Leases & Rentals	\$1,398	\$2,825	\$616	\$1,402	\$1,402	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$84)	(\$84)	0.00%
Total Expenditures	\$117,206	\$111,900	\$119,217	\$118,589	\$118,589	0.00%

Funding Sources

Charges for Services	\$0	\$20	\$100	\$0	\$0	-
Total Designated Funding Sources	\$0	\$20	\$100	\$0	\$0	-
Net General Tax Support	\$117,206	\$111,880	\$119,117	\$118,589	\$118,589	0.00%
Net General Tax Support	100.00%	99.98%	99.92%	100.00%	100.00%	

Magistrates

Program Summary

Local Support

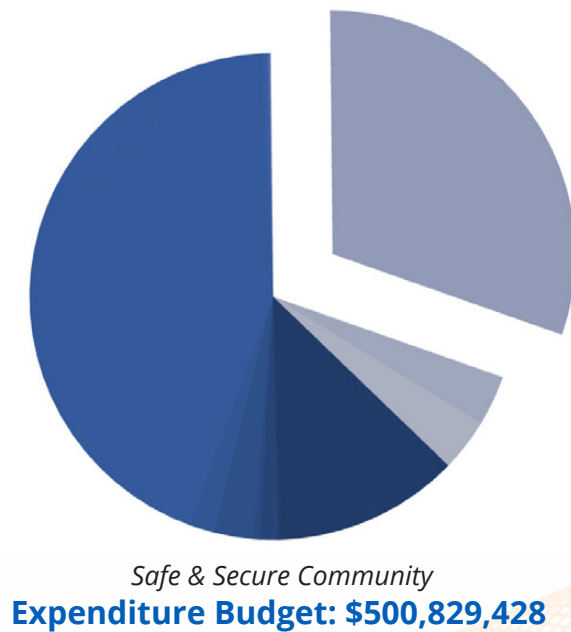
Magistrates are independent judicial officers who work directly for the Supreme Court of Virginia, Office of the Executive Secretary. The principal function of the magistrate is to provide an independent, unbiased review of complaints of criminal conduct brought to the office by law enforcement or the 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Cost per criminal process handled (State and local budget)	\$101.78	\$131.76	\$137.71	\$131.58	\$143.52
Total criminal processes administered per Magistrate	\$1,934	\$2,240	\$2,341	\$2,237	\$2,440
Cost per civil process handled (State and local budget)	\$10.33	\$11.82	\$10.41	\$11.88	\$11.18
Total civil processes administered per Magistrate	\$186	\$201	\$177	\$202	\$190

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Magistrates Services	\$117	\$112	\$119	\$119	\$119
Total criminal processes handled (warrants, bail process, search warrants)	34,807	38,084	39,814	39,642	43,469
Total civil processes handled (emergency protective orders, mental health orders, emergency medical orders)	3,345	3,413	2,992	3,691	2,244
Total hearing without processes issued (denials and referrals to other stakeholders)	1,102	850	905	933	900

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 are 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.



Expenditure Budget: \$152,915,906

30.5% of Safe & Secure Community

Programs:

- Office of the Chief: \$8,381,603
- Support Services: \$28,696,620
- Operations: \$75,164,890
- Criminal Investigations: \$26,775,120
- Financial & Technical Services: \$13,897,674

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Office of the Chief	\$7,127,250	\$7,850,051	\$10,036,624	\$8,486,444	\$8,381,603	(1.24%)
Support Services	\$19,606,020	\$21,560,059	\$29,257,339	\$26,546,367	\$28,696,620	8.10%
Operations	\$59,222,521	\$60,228,275	\$60,081,690	\$68,558,503	\$75,164,890	9.64%
Criminal Investigations	\$21,335,376	\$17,708,860	\$20,340,580	\$22,818,706	\$26,775,120	17.34%
Financial & Technical Services	\$10,369,682	\$9,212,599	\$11,674,200	\$12,432,326	\$13,897,674	11.79%
Total Expenditures	\$117,660,848	\$116,559,845	\$131,390,433	\$138,842,347	\$152,915,906	10.14%

Expenditure by Classification

Salaries & Benefits	\$95,253,695	\$93,661,874	\$105,905,122	\$117,447,149	\$126,516,726	7.72%
Contractual Services	\$1,923,721	\$2,281,112	\$2,685,545	\$1,876,009	\$2,951,623	57.34%
Internal Services	\$13,367,724	\$13,763,808	\$14,304,237	\$11,512,839	\$12,005,867	4.28%
Purchase of Goods & Services	\$5,139,467	\$5,051,964	\$6,079,057	\$5,861,555	\$7,879,237	34.42%
Capital Outlay	\$971,817	\$421,308	\$1,066,765	\$767,026	\$1,299,000	69.36%
Leases & Rentals	\$504,425	\$485,750	\$455,679	\$559,290	\$544,974	(2.56%)
Reserves & Contingencies	\$0	\$0	\$0	(\$75,550)	\$824,450	(1,191.26%)
Transfers Out	\$500,000	\$894,029	\$894,029	\$894,029	\$894,029	0.00%
Total Expenditures	\$117,660,848	\$116,559,845	\$131,390,433	\$138,842,347	\$152,915,906	10.14%

Funding Sources

Revenue from Federal Government	\$554,738	\$718,596	\$620,325	\$0	\$0	-
Permits & Fees	\$299,157	\$340,503	\$333,117	\$315,940	\$315,940	0.00%
Fines & Forfeitures	\$502,613	\$729,532	\$739,526	\$797,259	\$797,259	0.00%
Use of Money & Property	\$9,113	\$7,535	\$4,044	\$6,000	\$6,000	0.00%
Revenue from Other Localities	\$4,303	\$2,221	\$9,737	\$50,000	\$50,000	0.00%
Miscellaneous Revenue	\$248,614	\$179,752	\$167,633	\$206,200	\$206,200	0.00%
Non-Revenue Receipts	\$0	\$1,960	\$715	\$0	\$0	-
Charges for Services	\$454,559	\$525,100	\$663,768	\$717,286	\$717,286	0.00%
Revenue from Commonwealth	\$10,947,779	\$10,473,483	\$11,620,006	\$10,355,840	\$11,355,840	9.66%
Total Designated Funding Sources	\$13,020,876	\$12,978,682	\$14,158,870	\$12,448,525	\$13,448,525	8.03%
Net General Tax Support	\$104,639,972	\$103,581,163	\$117,231,563	\$126,393,822	\$139,467,381	10.34%
Net General Tax Support	88.93%	88.87%	89.22%	91.03%	91.21%	

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Office of the Chief	19.00	33.00	32.00	33.00	32.00
Support Services	159.00	151.00	144.00	166.00	169.60
Operations	539.00	541.00	571.40	557.20	578.60
Criminal Investigations	164.00	164.00	156.00	150.00	148.00
Financial & Technical Services	20.00	20.00	20.00	20.00	21.00
Full-Time Equivalent (FTE) Total	901.00	909.00	923.40	926.20	949.20
Auth Sworn Strength FTE Total	701.00	707.00	707.00	707.00	727.00

Future Outlook

Looking forward, the Prince William County (PWC) Police Department, a nationally accredited agency since 1987, 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 conducts an extensive review of citizen complaints, allegations of misconduct, and police response to resistance results on an annual basis, and releases 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 95% community satisfaction rating for the Police Department.

Other key issues for the Police Department include:

Police Departments Nationwide are Impacted by Staffing Shortages – Police departments across the country, including PWC, continue to face 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 PWC. Severe competition between police departments for a reduced number of qualified candidates is making it harder for the Department to fill vacancies. However, the Department is scheduling more testing and has added two more Academy sessions to fill current vacancies. Additionally, the Department’s Personnel Bureau streamlined the hiring process, and the agency is now experiencing a downward trend in the number of police officer vacancies.

Police

Greater Department Diversity – As the diversity of 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 and more strategies are being implemented. It should be noted, based on the 2023 PWC Police Department Biennial Community Survey, 95% 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, person in crisis calls for service, traffic safety, and overdose deaths. At the same time, crime 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 \$13,897 has been removed from the Police Department’s Proposed FY2025 Budget for one-time equipment and supplies expenses that were added to support the Veterinary Services Clinic in FY24.

Budget Initiatives

A. Budget Initiatives

1. Animal Services Center Operating Expenses – Support Services

Expenditure	\$215,000
Revenue	\$0
General Fund Impact	\$215,000
FTE Positions	0.00

- a. **Description** – This initiative provides ongoing support for food, cleaning supplies, personal protective equipment, animal bedding, uniforms, and footwear due to the increase in animal intake and veterinary services associated with the new Animal Services Center.

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

2. Collective Bargaining Agreement – PWC Police Association

Expenditure	\$4,899,000
Revenue	\$0
General Fund Impact	\$4,899,000
FTE Positions	0.00

- a. **Description** – On January 16, 2024, the PWC Board of County Supervisors (BOCS) ratified the tentative Collective Bargaining Agreement (CBA) between PWC and the PWC Police Association via [BOCS Resolution 24-050](#). The table below summarizes the funding necessary to incorporate the articles contained in the ratified CBA.

Total FY2025 Costs of CBA with Prince William County Police Association	
Article	Cost
Article 30: Wages and Pay Scale	
FY25 \$1,000 Lump Sum Payment	\$636,000
Article 30 Subtotal	\$636,000
Article 31: On Call Pay	
1 Hour Minimum On Call Pay at Employee's Overtime Rate	\$3,654,000
Article 31 Subtotal	\$3,654,000
Article 32: Call Back Pay	
2 Hours Minimum Call Back Pay at Employee's Overtime Rate	\$24,000
Article 32 Subtotal	\$24,000
Article 33: Shift Differential	
Increase Shift Differential Rate from \$1.00 to \$1.50 per hour	\$215,000
Article 33 Subtotal	\$215,000
Article 34: Certification and Specialization Pay	
Crime Scene Technician Pay of \$1.00 per hour	\$213,000
Article 34 Subtotal	\$213,000
Article 39: Paid FMLA Leave	
Increased Staffing Cost for Additional Paid Leave	\$157,000
Article 39 Subtotal	\$157,000
Grand Total	\$4,899,000

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

3. Police Staffing Plan – Police Operations

Expenditure	\$6,418,281
Revenue	\$0
General Fund Impact	\$6,418,281
FTE Positions	23.00

- a. **Description** – This initiative provides twenty sworn positions consisting of thirteen Police Officers (13.00 FTEs), three Master Police Officers (3.00 FTEs), one Police Sergeant (1.00 FTE), two Police First Sergeants (2.00 FTEs), one Police Lieutenant (1.00 FTE), and three civilian positions (3.00 FTEs) in FY25. Total budgeted expenditures include vehicles, one-time equipment, training, and technology costs associated with these positions. There are an additional twenty sworn officers and three civilian positions programmed in FY26 of the proposed Five-Year Plan.

Description	FTE	FY25	FY26	FY27	FY28	FY29
FY25 Police Staffing Plan	23.00	\$6,418,281	\$4,182,281	\$4,182,281	\$4,182,281	\$4,182,281
FY26 Police Staffing Plan	23.00	\$0	\$6,418,281	\$4,182,281	\$4,182,281	\$4,182,281
	46.00	\$6,418,281	\$10,600,562	\$8,364,562	\$8,364,562	\$8,364,562

- b. **Service Level Impacts** – This initiative improves workload and addresses the needed support for police operations. It supports several action strategies in the Safe & Secure Community goals in the [2021-2024 Strategic Plan](#), such as:
- Provide appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service.
 - Increase the percentage of PWC Police and Fire/first responders living in the county.

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, the Office of Professional Standards, the Chaplain program, and the Community Engagement Unit.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Crime rate in the lowest third of COG communities	Yes	Yes	Yes	Yes	Yes
Crime rate per 1,000 residents*	12.0	31.6	37.7	37.0	37.0
Residents feel safe in their neighborhoods (community survey)	96%	96%	97%	96%	96%
Compliance with CALEA National Accreditation Standards	100%	100%	100%	100%	100%
Officers per 1,000 residents	1.5	1.4	1.4	1.5	1.5
Citizen complaints per 1,000 Police contacts	0.2	0.1	0.2	0.1	0.2

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Police Leadership & Management	\$6,409	\$7,219	\$8,529	\$7,044	\$6,734
Rate use of force utilized during arrest	4.4%	4.3%	6.1%	5.0%	5.0%
Police Public Information	\$719	\$597	\$563	\$559	\$644
Social media followers	184,500	196,500	213,100	200,000	220,000
News Releases issued	113	86	80	100	80
Community Engagement Unit**	\$0	\$34	\$944	\$884	\$1,003
Community engagement programs conducted	95	130	180	150	190
Number of community watch groups	628	667	648	700	668

*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 FY21 Actuals) to the thirties (actuals beginning in FY22).

**The Community Engagement Unit was formerly the Crime Prevention Unit under the Operations program.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Animal Control effectively protects citizens and animals (community survey)	92%	92%	95%	92%	95%
Sworn turnover rate without retirement and terminations	8.8%	12.3%	8.6%	8.0%	8.0%
% of sworn members belonging to groups underrepresented within law enforcement	-	-	39.6%	-	45.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Administrative Services Bureau	\$8,050	\$9,142	\$9,148	\$7,591	\$6,157
Permits and licenses processed	307	531	422	2,000	445
Annual inspections conducted	214	163	154	180	160
Records Section	\$1,330	\$1,286	\$1,307	\$1,612	\$1,539
Records service requests	13,526	14,018	19,003	14,000	16,000
Identification Bureau	\$1,328	\$1,635	\$2,363	\$1,873	\$3,331
Fingerprint packages recovered	749	801	1,112	1,000	1,000
Personnel Bureau	\$2,634	\$3,277	\$4,870	\$4,743	\$5,231
Employment applications received including personal history statement	861	368	908	700	1,100
% of sworn new hires belonging to groups underrepresented within law enforcement	-	-	68.9%	-	75.0%
In-Service Training Section	\$3,148	\$3,103	\$5,887	\$5,052	\$6,579
Total hours of in-service training	29,281	43,721	35,016	40,000	36,000
Compliance with VA mandatory training standards	100%	100%	100%	100%	100%
Basic Recruit Training Section	\$765	\$699	\$2,914	\$1,785	\$1,242
Basic training hours	53,862	64,224	69,322	50,000	70,000
Animal Enforcement Section	\$687	\$806	\$798	\$1,043	\$960
Animal Care Section	\$1,664	\$1,612	\$1,970	\$2,846	\$3,657
Adjusted live release rate	93%	93%	91%	88%	90%
Animals entering shelter	3,296	3,467	3,753	3,300	3,600

Police

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Police officers are courteous and helpful to all community members	91%	91%	97%	91%	93%
Police emergency response time (minutes)	5.1	5.5	6.0	5.5	5.5
Total calls for service	160,898	166,939	173,663	180,000	180,000
Calls for service requiring officer response	90,835	80,611	83,976	85,000	85,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Patrol Services	\$49,494	\$50,705	\$50,286	\$58,671	\$64,225
Criminal arrests made	8,291	7,573	8,249	8,500	8,500
Traffic citations issued	23,494	18,741	21,841	20,000	20,000
Number of DUI Arrests	990	1,102	951	1,200	1,200
Total number mental health calls for service	1,844	3,424	4,088	3,500	4,500
Time spent on mental health calls for service (hours)	18,481	31,696	25,974	32,500	30,000
Calls for service responded to by Co-Responder Unit	-	795	2,163	1,000	2,315
Hours spent on Co-Responder Unit calls for service	-	1,189	2,358	1,500	2,450
Crime Prevention Unit*	\$513	\$436	-\$17	\$0	\$0
Special Operations, Traffic Safety & Accident Investigation	\$7,420	\$7,048	\$7,733	\$7,435	\$8,369
Reportable traffic crashes	3,811	4,386	4,626	4,200	4,200
Fatal traffic crashes	22	28	26	20	20
Hours monitoring high-risk intersections	7,959	5,423	2,407	6,000	4,000
Crossing Guard Safety Programs	\$1,611	\$1,854	\$1,883	\$2,188	\$2,405
Safety programs conducted	0	302	417	423	417
Community/School satisfaction with Crossing Guard services	100%	100%	100%	100%	-
Number of school crossings left unattended	-	-	0	-	0
Parking Enforcement	\$184	\$184	\$197	\$264	\$166
Parking tickets issued	9,467	11,769	12,771	12,000	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, apprehends criminals, assists crime victims including the youth and elderly, investigates illegal drug activity, and manages the juvenile education and prevention programs within the schools. Within the Criminal Investigations Division are the Special Investigations Bureau, Violent Crimes Bureau, Youth Services Bureau, Special Victims Bureau, and Property Crimes Bureau.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Violent crime clearance rate (murders)	100%	90%	79%	62%	70%
Violent crime clearance rate (rapes)	47%	40%	35%	37%	35%
Violent crime clearance rate (robberies)	51%	41%	39%	35%	35%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Violent & Property Crimes	\$9,861	\$8,226	\$9,529	\$11,432	\$13,862
Total crimes against persons	3,942	4,472	5,602	4,300	5,000
Total crimes against property	8,403	9,482	11,049	9,000	10,000
Total crimes against society	2,037	1,553	1,734	1,800	1,800
Calls handled by telephone reporting	806	1,167	2,014	1,300	2,200
Calls handled via online reporting	1,155	1,237	854	1,300	900
Special Investigations Bureau	\$3,685	\$2,708	\$3,208	\$3,351	\$3,928
Total drug arrests	1,180	1,121	1,233	1,100	1,200
Youth Services & Special Victims Bureau	\$7,790	\$6,776	\$7,604	\$8,035	\$8,985
Juvenile violent crime arrests as a percentage of all violent crime arrests	8%	10%	13%	10%	10%
Juvenile criminal arrests as percentage of overall arrests	11%	6%	7%	9%	9%

Financial & Technical Services

The Financial & Technical Services Division includes the Fiscal & Policy Management Bureau and the Information Technology Management Bureau. This Division coordinates and manages all fiscal matters including budgeting, payroll, grants management, 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.

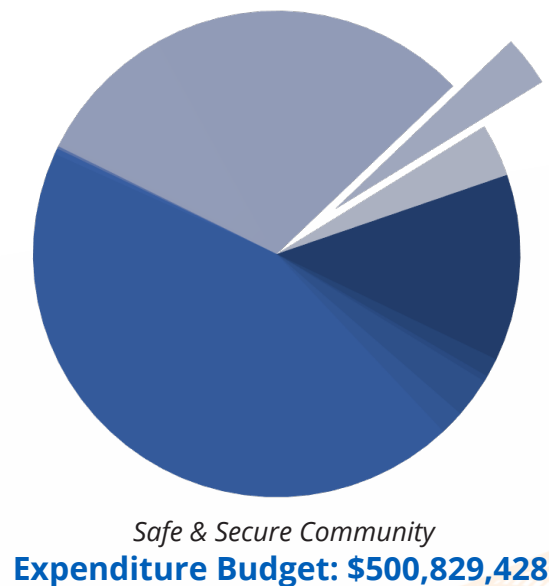
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Annual unplanned unavailability of mobile data computers based on 8,760 hours	25	37	12	15	15
Internal processes reviewed that require corrective action	8%	5%	5%	5%	5%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Financial & Technical Services	\$5,015	\$5,497	\$1,520	\$1,827	\$1,885
Amount of salary budget spent on overtime	4.7%	5.3%	6.3%	<10.0%	<10.0%
Information Technology Management Bureau	\$5,355	\$3,715	\$10,154	\$10,606	\$12,012
Technology projects	5	5	5	5	5
Special projects and studies conducted	4	4	4	4	4
Capital facility projects	2	2	2	1	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.



Expenditure Budget:
\$16,762,211

3.3% of Safe & Secure Community

Programs:

- Public Safety Communications: \$16,762,211

Mandates

Every county, city, or town in the state shall be served by E-911. The Department of Public Safety Communications 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"), [56-484.16:1](#) (PSAP Dispatchers, training requirements), [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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Public Safety Communications	\$12,563,413	\$12,848,715	\$14,489,605	\$16,070,034	\$16,762,211	4.31%
Total Expenditures	\$12,563,413	\$12,848,715	\$14,489,605	\$16,070,034	\$16,762,211	4.31%

Expenditure by Classification

Salaries & Benefits	\$10,553,880	\$10,643,431	\$11,813,014	\$13,370,703	\$14,062,880	5.18%
Contractual Services	\$1,054,910	\$832,681	\$63,056	\$321,299	\$321,299	0.00%
Internal Services	\$406,361	\$431,714	\$671,740	\$576,128	\$577,463	0.23%
Purchase of Goods & Services	\$548,263	\$937,714	\$1,762,141	\$1,803,195	\$1,801,860	(0.07%)
Capital Outlay	\$0	\$0	\$174,300	\$5,000	\$5,000	0.00%
Leases & Rentals	\$0	\$0	\$2,180	\$11,780	\$11,780	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$21,245)	(\$21,245)	0.00%
Transfers Out	\$0	\$3,174	\$3,174	\$3,174	\$3,174	0.00%
Total Expenditures	\$12,563,413	\$12,848,715	\$14,489,605	\$16,070,034	\$16,762,211	4.31%

Funding Sources

Revenue from Other Localities	\$284,373	\$206,870	\$361,876	\$249,640	\$383,799	53.74%
Miscellaneous Revenue	\$5,150	\$233	\$0	\$0	\$0	-
Revenue from Commonwealth	\$2,743,801	\$3,564,940	\$3,008,313	\$3,070,885	\$3,070,885	0.00%
Transfers In	\$70,000	\$70,000	\$70,000	\$70,000	\$140,000	0.00%
Total Designated Funding Sources	\$3,103,325	\$3,842,043	\$3,440,189	\$3,390,525	\$3,594,684	6.02%
Net General Tax Support	\$9,460,089	\$9,006,672	\$11,049,417	\$12,679,509	\$13,167,527	3.85%
Net General Tax Support	75.30%	70.10%	76.26%	78.90%	78.55%	

Public Safety Communications

Staff History by Program



Public Safety Communications	121.00	120.00	123.00	123.00	123.00
Full-Time Equivalent (FTE) Total	121.00	120.00	123.00	123.00	123.00

Future Outlook

Future Technologies – To accomplish the Department of Public Safety Communications (DPSC) mission, various technologies play a vital role in operations and management. There is a need to constantly re-evaluate existing hardware and software while considering new platforms and options as the technology continues to evolve at rapid speed. DPSC continues Next Generation 911 (NG 9-1-1) implementation to process calls more efficiently with enhanced capabilities such as video and photo to 911. DPSC provided oversight for major radio system upgrades that allow for capabilities of radio-over-LTE, radio-over-WiFi, and other wireless services that will decrease the time and cost requirements in managing the County’s radio subscribers. Looking forward, the backup radios in use at DPSC have reached end-of-life and require replacement. Purchasing and deploying new radios will bring the DPSC backup communications hardware up to date, maintaining service levels and uninterrupted dispatch services. Additionally, the new radios will bring the capability of communicating on the VHF National Interoperability channels, providing additional wide-area communication contingency options in the case of natural or man-made disasters or 800MHz trunked radio system failure. To provide greater management and oversight of new and existing technology including NG 9-1-1, additional positions have been added to the Systems/Tech Team to ensure continuous operations of critical functions in the Center.

Increased Complexity and Service Demands – With national and regional increases in active violence incidents, mental health calls, and a rise in the number of overdose deaths, the complexity and call volume of the types of services provided by the DPSC have steadily increased.

Accreditation and Certifications – 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. DPSC was accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA) in 2003 and was the first Virginia Public Safety Answering Point (Communications Center) to receive that accreditation. In addition to CALEA, DPSC is accredited by the Virginia Office of EMS Accreditation (Emergency Medical Dispatch and Peer Support), and the Association of Public-Safety Communications Officials (Training Program). Starting in FY24 the CALEA accreditation process requires an annual inspection of all 207 standards. 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.

Public Safety Communications

General Overview

- A. Base Revenue Adjustments** – The Proposed FY2025 Budget includes an increase in the base budget revenue in the total amount of \$204,159. [BOCS Resolution 22-643](#) approved amendments to the Manassas City Contract and [BOCS Resolution 22-644](#) approved amendments to the Manassas Park Contract for consolidated dispatch contracts:
- **Telephone Call Processing** – Increased the Telephone call processing revenue budget by \$134,159 to accurately reflect historical revenue trends. This is a result of changes to the contract adjustments for inflation and increased personnel costs.
 - **Police and Fire & Rescue Dispatch Services** – The revenue budget for the Police and Fire & Rescue Dispatch Services has been increased by \$70,000 following contract amendments. This adjustment is made to account for contract changes related to inflation and increased personnel costs.

Program Summary

Department of Public Safety Communications

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Police calls that require more than 1 continuous hour of dispatcher time	34%	38%	39%	37%	39%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	40%	45%	38%	44%	44%
911 calls answered in 10 seconds	86%	91%	88%	90%	90%
Police emergency calls received through 911 dispatched within 120 seconds	53%	53%	54%	53%	53%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	80%	79%	77%	80%	80%

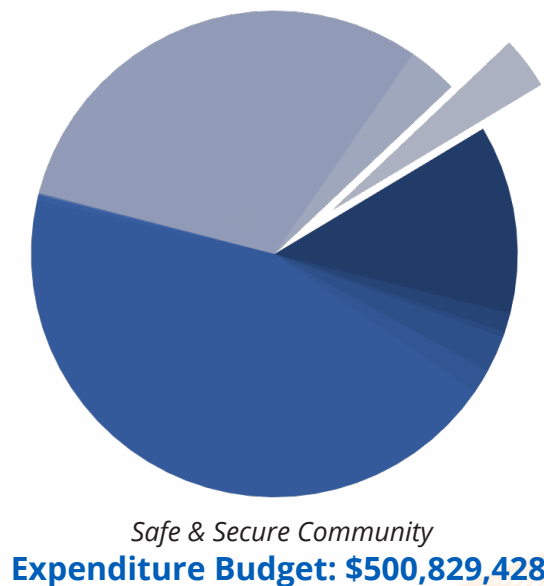
Public Safety Communications

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Telephone Call Processing	\$7,368	\$7,939	\$8,732	\$9,604	\$9,846
Calls answered on E-911 (emergency) phone lines	157,465	174,704	178,302	182,000	183,500
Calls answered on non-emergency phone lines	222,152	233,182	239,635	233,000	240,500
Outbound calls completed	173,597	155,695	148,708	155,000	155,000
Police and Fire & Rescue Dispatch Services	\$4,780	\$4,522	\$5,285	\$5,944	\$6,121
Police incidents dispatched	96,604	102,205	109,655	103,000	110,000
Fire & Rescue incidents dispatched	47,125	50,660	53,631	51,000	55,000
Teletype Processing	\$415	\$388	\$472	\$522	\$796
Record requests processed	9,996	11,073	11,109	11,000	11,000
Criminal history requests processed	5,833	7,633	6,339	8,000	8,000
Towed vehicle records processed	4,970	5,121	4,730	5,000	5,000
Warrants entered	3,936	2,317	4,999	4,000	4,000

Sheriff's Office

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.



Expenditure Budget: \$17,549,465

3.5% of Safe & Secure Community

Programs:

- Operations: \$4,363,687
- Court Services: \$9,142,986
- Office of Professional Standards: \$1,772,576
- Support Services: \$2,270,216

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 processes, 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Operations	\$4,801,960	\$4,482,035	\$4,000,567	\$4,713,754	\$4,363,687	(7.43%)
Court Services	\$6,371,489	\$6,725,755	\$7,963,228	\$8,628,175	\$9,142,986	5.97%
Office of Professional Standards	\$2,683,171	\$1,664,885	\$1,852,954	\$1,706,797	\$1,772,576	3.85%
Support Services	\$0	\$1,545,242	\$1,871,788	\$1,882,999	\$2,270,216	20.56%
Total Expenditures	\$13,856,620	\$14,417,917	\$15,688,538	\$16,931,725	\$17,549,465	3.65%

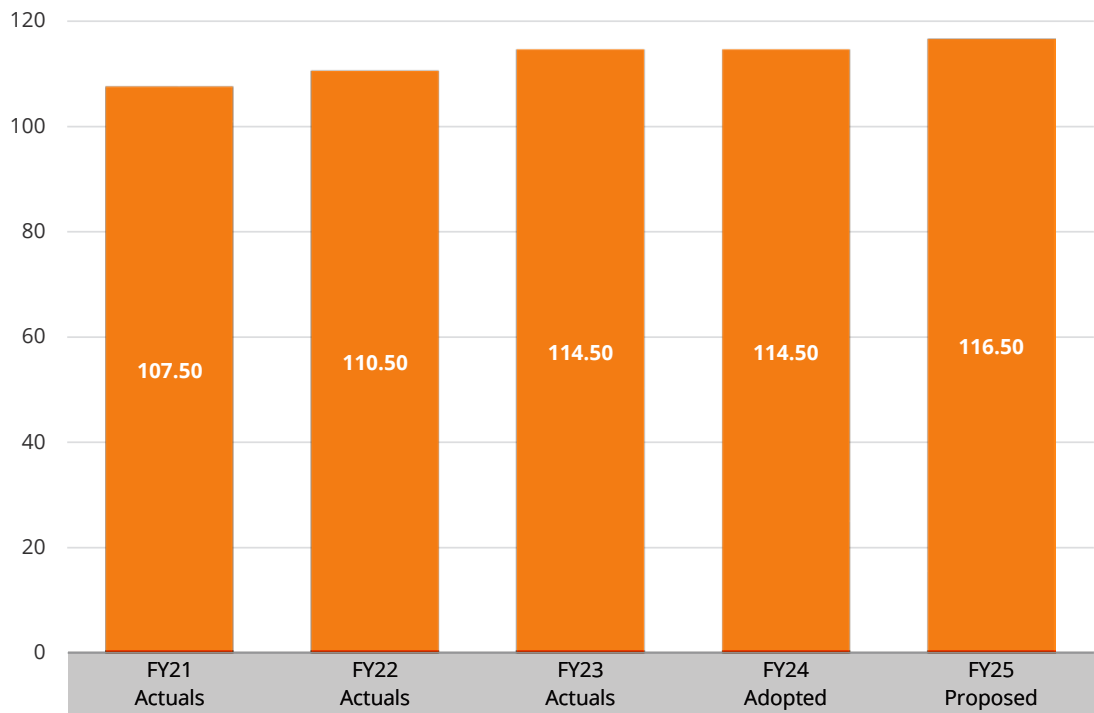
Expenditure by Classification

Salaries & Benefits	\$12,372,460	\$12,580,857	\$13,196,780	\$14,734,278	\$15,223,660	3.32%
Contractual Services	\$83,162	\$98,843	\$379,218	\$387,411	\$412,445	6.46%
Internal Services	\$877,913	\$955,131	\$1,401,367	\$1,313,359	\$1,335,237	1.67%
Purchase of Goods & Services	\$347,352	\$654,159	\$582,981	\$439,954	\$521,400	18.51%
Capital Outlay	\$239,422	\$111,051	\$125,764	\$3,814	\$3,814	0.00%
Leases & Rentals	\$12,709	\$13,667	\$14,225	\$8,400	\$8,400	0.00%
Reserves & Contingencies	(\$76,399)	(\$48,574)	(\$64,581)	(\$8,274)	(\$8,274)	0.00%
Transfers Out	\$0	\$52,783	\$52,783	\$52,783	\$52,783	0.00%
Total Expenditures	\$13,856,620	\$14,417,917	\$15,688,538	\$16,931,725	\$17,549,465	3.65%

Funding Sources

Revenue from Other Localities	\$1,118,194	\$1,280,457	\$1,486,317	\$1,584,747	\$1,584,747	0.00%
Miscellaneous Revenue	\$16,742	\$8,296	\$12,862	\$0	\$0	-
Charges for Services	\$343,321	\$365,444	\$436,584	\$585,834	\$585,834	0.00%
Revenue from Commonwealth	\$1,908,020	\$2,092,282	\$2,109,443	\$2,093,511	\$2,093,511	0.00%
Total Designated Funding Sources	\$3,386,276	\$3,746,479	\$4,045,206	\$4,264,092	\$4,264,092	0.00%
Net General Tax Support	\$10,470,344	\$10,671,438	\$11,643,332	\$12,667,633	\$13,285,373	4.88%
Net General Tax Support	75.56%	74.02%	74.22%	74.82%	75.70%	

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Operations	35.35	33.35	35.35	30.85	27.85
Court Services	51.90	56.90	58.90	64.40	66.40
Office of Professional Standards	20.25	7.10	7.25	6.75	8.00
Support Services	0.00	13.15	13.00	12.50	14.25
Full-Time Equivalent (FTE) Total	107.50	110.50	114.50	114.50	116.50
Auth. Uniform Strength FTE Total	91.50	93.50	97.50	97.50	99.50

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. Additionally, dedicated enhancements of information technology in officer safety programming will increase and promote accountability, reduce liability, and increase transparency and public trust.

Sheriff's Office

Expansion of Multi-Purpose Complex for Citizen Services and Employees and Dedicated Space – To meet the ever-growing needs of the community, the Judicial Center Complex is expanding to provide necessary services. As the complex expands, there is growth in security needs in and around the judicial complex. As such, the Sheriff's Office must adapt, change, and grow to ensure proper service provision and safety in and around the judicial complex for citizens and staff members. To better meet the growing security needs at the judicial complex and in the community, a dedicated Sheriff's Office would provide multi-purpose benefits for citizens while doing so in a safe and secure environment. This facility expansion will provide the necessary space to handle the operational tempo of the day-to-day needs of the Sheriff's Office. A multi-purpose complex would provide ample space for the growing number of Sheriff services the community demands, like expansion in the Project Life Saver program, which continues to grow in the provision of assistance to those who care for individuals battling Alzheimer's and other developmental disabilities in the County. A separation of services between 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. Position Shift of 3.0 FTEs from Operations to Office of Professional Standards and Support Services** – To support staffing needs across the Sheriff's Office, a total of 3.0 FTEs were shifted from Operations to the Office of Professional Standards and to the Support Services divisions during FY24. This resulted in a 2.0 FTEs increase in the Office of Professional Standards and a 1.0 FTE increase in Support Services. These FTE shifts allowed the Sheriff's Office to meet service needs in the collection of deoxyribonucleic acid (DNA) for state forensics and offender updates, deputy training, decedent investigations, and the completion of criminal background checks.

Budget Initiatives

A. Budget Initiatives

1. Sheriff Deputy Staffing – Court Services

Expenditure	\$308,234
Revenue	\$0
General Fund Impact	\$308,234
FTE Positions	2.00

- a. Description** – This initiative provides two Sheriff deputies (2.00 FTEs) to provide courthouse and courtroom security associated with a new, sixth judge in the Juvenile & Domestic Relations Court, as well as Sheriff operational needs. This addition includes \$256,234 in on-going costs for salary, benefits, fees, licenses, training, and technology and \$52,000 in one-time costs for necessary public safety equipment.
- b. Service Level Impacts** – This budget initiative will allow the Sheriff's Office to maintain courtroom and court complex security, supporting the Safe & Secure Community Strategic Goal by providing appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service.

Sheriff's Office

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Prisoner escapes during transport	0	0	0	0	0
Police assist (Temporary Detention Order hours & associated overtime)	1,237	1,770	2,122	2,600	2,000
Documents served	52,977	56,894	64,920	68,000	68,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Civil Process	\$2,138	\$2,521	\$2,429	\$2,740	\$2,530
Evictions	678	884	2,664	2,800	2,400
Funeral escorts	328	379	390	350	375
Warrants	\$325	\$323	\$356	\$427	\$484
Extraditions completed	30	21	21	25	25
Police assist (warrants served, received, closed)	1,171	1,134	1,159	1,000	1,150
Sheriff Transportation	\$2,339	\$1,638	\$1,215	\$1,546	\$1,350
Civil transports	207	136	164	100	150
Prisoner transports	1,285	1,374	1,544	1,250	1,400
Total transport miles driven	150,152	159,802	198,421	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*	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Incidents requiring uniform presence to reduce injury to visitors & judicial**	38	122	216	0	175
Security screenings conducted with magnetometer	325,466	243,244	283,400	375,000	300,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Courthouse Security	\$1,593	\$2,670	\$3,294	\$3,875	\$3,905
Hours spent providing Judicial Complex security	62,356	82,052	71,464	85,000	85,000
Security escorts from court	174	151	121	250	175
Citizen assists (ADA & senior citizen)	22	38	38	50	45
Courtroom Security	\$4,778	\$3,086	\$3,743	\$3,581	\$4,234
Docketed court cases	192,313	131,892	183,217	198,000	207,000
Hours spent providing courtroom security	27,691	32,021	46,117	45,000	50,000
Prisoner escapes	0	0	0	0	0
Total prisoners escorted to and from courtroom	4,946	15,395	24,093	17,000	25,000
Vertical Deployment	\$0	\$774	\$614	\$831	\$674
Police assist livescan (sex offender registry, conviction mandates)	288	817	1,287	1,000	1,200
Background checks for concealed weapons permits	9,689	5,697	6,754	8,500	7,000
Prisoners escorted to and from courthouse	4,946	15,395	24,093	17,000	25,000
Control Center Dispatch	\$0	\$196	\$312	\$341	\$329
Calls for service (phone, radio, dispatch)	984	126	203	125	150
Inmates tracked through dispatch (off street, ADC, transports)	9,701	18,747	29,615	19,000	25,000
Security monitoring hours	25,920	3,503	4,395	4,200	4,200
Activated alarms	6,977	12,894	12,455	13,500	12,500

*One measure: Police Assist (Temporary Detention Order hours & associated overtime) was removed due to duplicate reporting; it is now reporting in Operations only.

**FY21 and FY22 Actuals were previously reported as zero inaccurately. Increased Judicial Complex demonstrations have resulted in a growing need for uniformed officer response.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Maintain state law accreditation	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Accreditation	\$190	\$251	\$191	\$428	\$419
Maintain proof of compliance as determined by VLEPSC	100%	100%	100%	100%	100%
Human Resources	\$67	\$100	\$121	\$418	\$331
Applications received	109	160	50	100	75
Applicants processed for hire	23	47	14	30	20
Internal Affairs	\$11	\$28	\$1	\$51	\$44
Disciplinary actions as a result of internal affairs investigations	3	1	2	0	0
Training	\$20	\$521	\$738	\$738	\$874
Staff training hours	8,317	11,058	11,711	12,000	12,250
Decedent Investigations	\$0	\$57	\$81	\$72	\$104
Unclaimed bodies	31	39	40	40	40
Unclaimed no family - Sheriff's Office paid	20	12	9	15	10
Community Services*	\$89	\$10	\$80	\$0	\$0
Administrative Services*	\$2,308	\$697	\$640	\$0	\$0

* Based on department reorganization, these measures were moved to other programs in FY22. However, a mismatch in personnel allocations resulted in the reported FY23 Actuals.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Students taught at Safe at Home, Safe Alone (Gun Safety Program)	-	5,024	4,496	5,000	5,000
Project Lifesaver clients	34	34	38	-	45

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Administration	\$0	\$846	\$928	\$913	\$1,165
Customers served at lobby service counter	2,995	18,022	18,006	18,000	18,000
Payment transactions	1,194	2,219	2,265	2,000	2,000
Community Service	\$0	\$316	\$455	\$466	\$584
Identification cards issued	3	1,526	2,772	2,500	2,700
Senior Safe clients	12	14	16	15	20
Project Lifesaver responders trained	56	18	32	50	40
Hours maintaining Project Lifesaver client safety	-	-	-	-	200
Information Technology	\$0	\$383	\$489	\$505	\$521
Service calls related to courts (installs, arraignments, courtroom tech setup)	152	45	73	200	100
Judicial Complex security system calls	15	14	6	45	20
Miscellaneous IT calls in Judicial Complex	94	55	15	300	100

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).

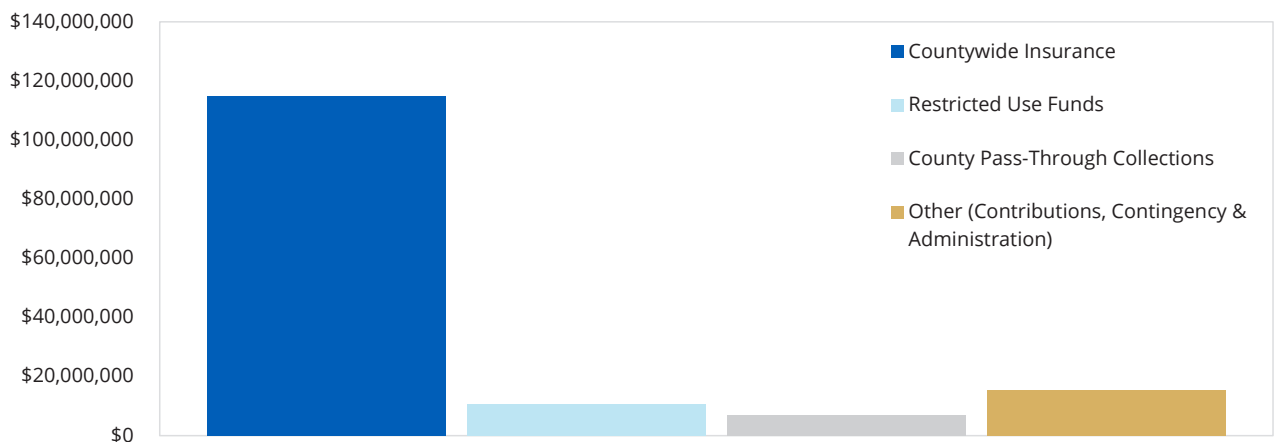
Non-Departmental

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Countywide Insurance:						
Medical Insurance Internal Service	\$68,539,129	\$73,488,057	\$74,638,501	\$98,245,334	\$102,666,374	4.50%
Workers Compensation	\$5,171,266	\$6,817,769	\$11,472,516	\$6,670,414	\$7,170,414	7.50%
Casualty Pool	\$1,717,983	\$2,302,627	\$3,353,106	\$3,075,701	\$3,575,701	16.26%
Property & Miscellaneous Insurance	\$737,742	\$1,110,421	\$651,234	\$1,264,337	\$1,264,337	0.00%
Unemployment Insurance	\$288,847	\$237,046	\$40,270	\$170,000	\$170,000	0.00%
Restricted Use Funds:						
Transient Occupancy Tax for Tourism	\$246,943	\$0	\$0	\$0	\$0	-
Proffers	\$24,192,863	\$1,304,622	\$7,473,110	\$950,000	\$962,347	1.30%
Recordation Tax for Transportation	\$5,765,246	\$1,012,500	\$9,907,165	\$6,295,325	\$6,156,526	(2.20%)
Cable Equipment Capital Grant	\$741,415	\$1,958,145	\$541,569	\$658,145	\$1,125,760	71.05%
Transportation Districts	\$599,530	\$696,563	\$989,499	\$2,071,136	\$2,071,136	0.00%
Additional TOT 3% for Public Transportation (formerly NVTA Taxes)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	0.00%
County Pass-Through Collections:						
Community Development Authorities	\$2,952,149	\$3,176,874	\$5,482,748	\$5,558,100	\$7,565,000	36.11%
Commonwealth Taxes	\$200,903	\$316,242	\$411,217	\$0	\$0	-
Trust/Fiduciary Funds:						
OPEB/LODA Trusts	\$4,498,970	\$5,024,637	\$4,877,683	\$0	\$0	-
Police/Fire Supp. Retirement/LOSAP	\$3,543,477	\$4,067,195	\$4,651,667	\$0	\$0	-
Library Donations	\$74,934	\$128,131	\$230,697	\$0	\$0	-
Innovation Property Owners Association	\$2,840,944	(\$405)	\$367,834	\$0	\$0	-
Other:						
Contributions - Hylton Performing Arts/Northern VA Community College	\$3,011,114	\$1,701,377	\$1,705,679	\$3,169,098	\$3,182,842	0.43%
Contingency	\$186,000	\$0	\$0	\$615,958	\$500,000	(18.83%)
Administration		\$5,865,332	\$4,134,649	\$8,695,719	\$11,891,019	36.75%
Total Expenditures	\$126,248,750	\$109,357,132	\$131,079,145	\$137,589,267	\$148,451,456	7.89%

Non-Departmental Expenditure Budget by Program Area



Non-Departmental

Expenditure and Revenue Summary



Expenditure by Classification	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Salaries & Benefits	\$4,180,530	\$4,790,557	\$5,001,908	\$3,154,069	\$3,649,439	15.71%
Contractual Services	\$7,811,563	\$8,127,392	\$5,792,190	\$3,290,269	\$3,590,269	9.12%
Internal Services	\$322,565	\$5,702,678	\$3,738,371	\$15,488,142	\$19,401,885	25.27%
Purchase of Goods & Services	\$74,409,979	\$80,559,378	\$90,152,585	\$98,124,082	\$102,368,094	4.33%
Leases & Rentals	\$0	\$479	\$0	\$0	\$0	-
Payments to Other Local Agencies	\$2,942,149	\$3,169,374	\$5,467,748	\$5,550,600	\$7,550,000	36.02%
Transfers Out	\$36,581,963	\$8,970,590	\$24,894,815	\$11,982,106	\$11,891,769	(0.75%)
Total Expenditures	\$126,248,750	\$111,320,448	\$135,047,616	\$137,589,267	\$148,451,456	7.89%
Funding Sources						
Permits & Fees	\$1,116,921	\$1,224,883	\$1,224,291	\$1,150,000	\$1,150,000	0.00%
Use of Money & Property	\$37,909,794	(\$23,052,164)	\$14,848,467	(\$435,000)	(\$435,000)	0.00%
Revenue from Other Localities	\$0	\$184,800	\$0	\$46,283	\$46,283	0.00%
Miscellaneous Revenue	\$46,239,783	\$22,653,417	\$29,195,376	\$6,744,000	\$7,072,347	4.87%
Non-Revenue Receipts	\$5,452,884	\$1,095,464	\$4,335,335	\$0	\$0	-
Other Local Taxes	\$25,659,507	\$23,914,001	\$17,210,313	\$9,900,000	\$8,400,000	(15.15%)
General Property Taxes	\$3,621,379	\$4,511,882	\$6,725,947	\$7,629,236	\$9,636,136	26.31%
Charges for Services	\$71,778,328	\$74,752,124	\$76,724,121	\$82,612,400	\$86,987,120	5.30%
Transfers In	\$9,050,644	\$5,006,264	\$3,963,692	\$4,016,177	\$4,155,221	3.46%
Total Designated Funding Sources	\$200,829,241	\$110,290,672	\$154,227,542	\$111,663,096	\$117,012,107	4.79%
(Contribution To) / Use of Cable Equipment Capital Grant	(\$375,506)	\$733,262	(\$682,722)	(\$491,855)	(\$74,240)	(84.91%)
(Contribution To) / Use of Recordation Tax for Transportation	(\$6,504,277)	(\$9,270,211)	\$3,469,826	(\$13,375)	\$961,126	(7,286.14%)
(Contribution To) / Use of County- wide Insurance Internal Service Funds	(\$2,319,941)	\$2,161,122	\$7,345,544	\$10,750,934	\$10,797,254	0.43%
(Contribution To) / Use of Trust / Fiduciary Fund Balance	(\$42,740,808)	\$19,338,388	(\$16,993,181)	\$0	\$0	-
(Contribution To) / Use of Special Revenue Fund Balance	(\$11,490,694)	(\$10,548,081)	(\$7,815,692)	(\$1,250,000)	(\$1,250,000)	0.00%
Net General Tax Support	(\$1,341,361)	(\$536,908)	(\$479,526)	\$16,930,467	\$21,005,209	24.07%
Net General Tax Support	(1.06%)	(0.48%)	(0.36%)	12.31%	14.15%	

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 FY25 medical insurance budget is \$102,666,374.
- 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 FY25 general fund workers compensation budget is \$7,170,414 and the casualty pool budget is \$3,575,701. The FY25 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 FY25 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 (\$3.9 million). 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 \$1,200,000 in FY25, which is a \$50,000 increase from FY24. Of this amount, the Schools receive \$686,760 and the County's share is \$513,240. 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 \$7,565,000 in a special revenue fund for the three CDAs in the County: Cherry Hill/Potomac Shores (\$6,289,000), Virginia Gateway (\$1,080,000), and Heritage Hunt (\$196,000). 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 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 (\$2,031,707) and NOVA (\$1,151,134) are included in the Non-Departmental budget. The FY25 contribution to the HPAC provides \$1,881,707 for debt service and \$150,000 for capital expenses. Please see the detail below for County contributions to the HPAC in the next five years.

	FY25	FY26	FY27	FY28	FY29
Debt Service	\$1,881,707	\$1,884,377	\$1,899,407	\$1,870,412	\$1,678,490
Capital	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total	\$2,031,707	\$2,034,377	\$2,049,407	\$2,020,412	\$1,828,490

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 FY25 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 FY25 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 \$2,057,221 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	\$2,509,000
Revenue	\$0
General Fund Impact	\$2,509,000
FTE Positions	0.00

a. **Description** – Funding is provided for capital and operating costs to support information technology costs, including:

- Contract and services support for enterprise cloud applications (\$770,000), support constituent digital services for government operations (\$500,000), operation costs for network (I-Net) fiber (\$439,000).
- Funding support for enterprise technology improvements and planning to provided greater system integration across County enterprise systems (\$800,000).

This funding allocated in Non-Departmental supports the FY25 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 FY25 and throughout the Five-Year Plan.

2. Casualty Pool Insurance and Workers' Compensation Premium Increase

Expenditure	\$1,000,000
Revenue	\$0
General Fund Impact	\$1,000,000
FTE Positions	0.00

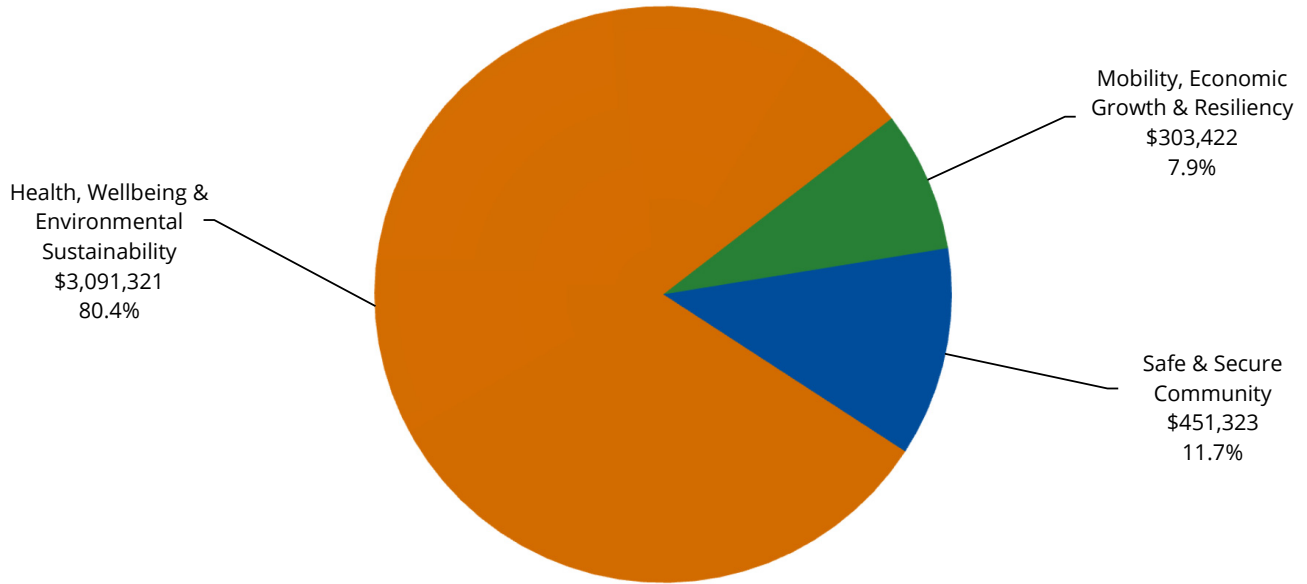
a. **Description** – This initiative provides additional ongoing funding of \$500,000 each for casualty pool insurance premiums and workers' compensation premiums. Casualty insurance supports addressing legal liability and losses due to injuries and damage to property of others. Factors affecting the 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.

Non-Departmental



Community Partners



Total Expenditure Budget: \$3,846,065

Totals may not add due to rounding.

Partners

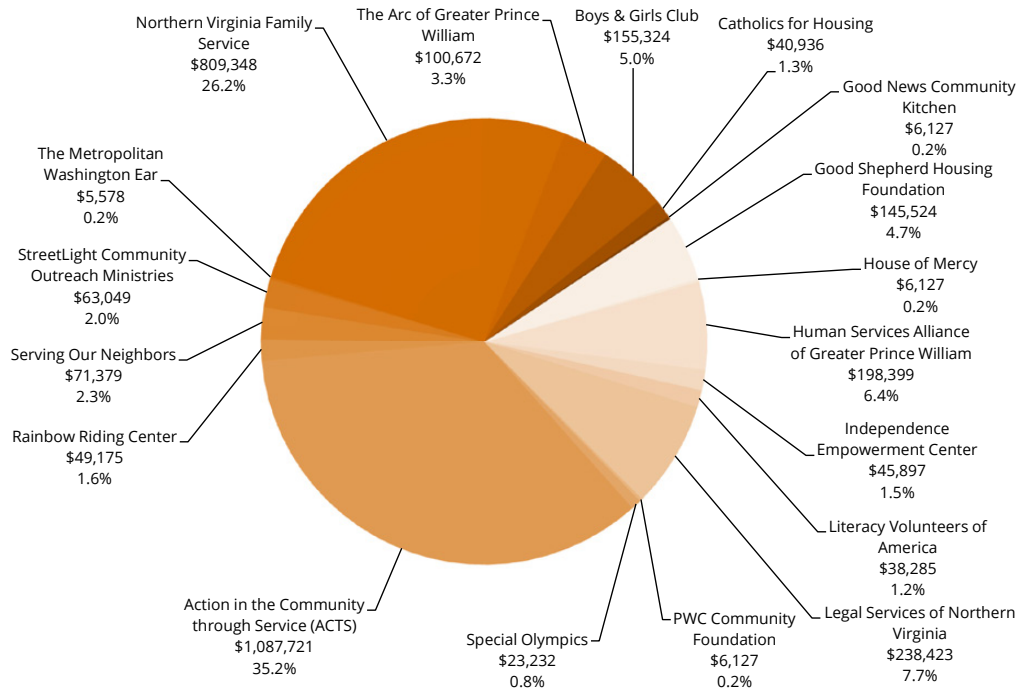
- ▶ Action in the Community Through Service
- ▶ American Red Cross
- ▶ The Arc of Greater Prince William
- ▶ Boys & Girls Club
- ▶ Catholics for Housing
- ▶ Dumfries Weems-Botts Museum
- ▶ Freedom Aquatic & Fitness Center
- ▶ The Good News Community Kitchen
- ▶ Good Shepherd Housing Foundation

- ▶ 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

- ▶ 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

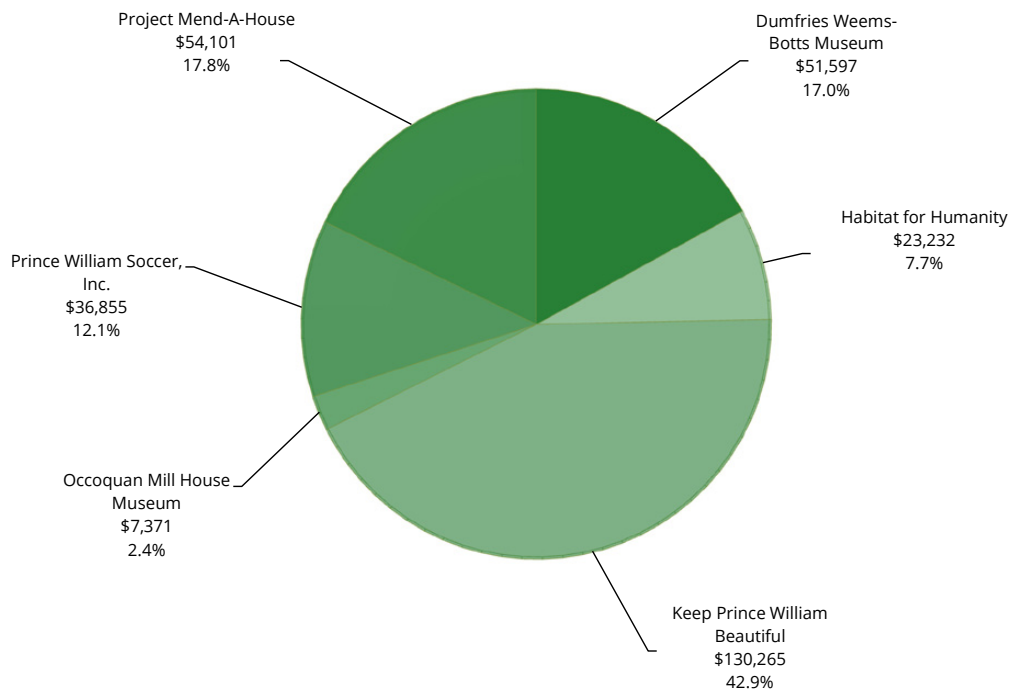
Health, Wellbeing & Environmental Sustainability



Total Expenditure Budget: \$3,091,321

Totals may not add due to rounding.

Mobility, Economic Growth & Resiliency

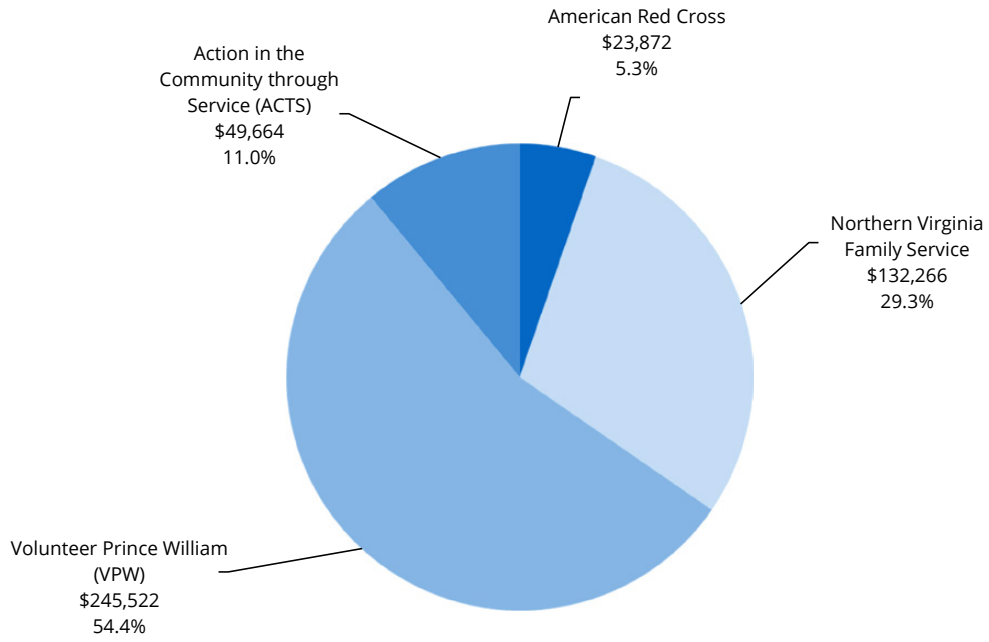


Total Expenditure Budget: \$303,422

Totals may not add due to rounding.

Community Partners

Safe & Secure Community



Total Expenditure Budget: \$451,323

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 FY2025 Budget – The Proposed FY2025 Budget includes a 3% donation increase at a budgeted cost of \$112,021 for current community partners reflecting the rising cost of providing services to the community during the past year.

The Proposed FY2025 Budget includes \$250,000 for new community partners, which will be allocated based on a new Community Partners process consisting of an ad hoc selection committee consisting of County staff and community members appointed by the County Executive. The selection committee will evaluate new community partner applications and award new community funding after the FY2025 budget is adopted in April.

The Freedom Aquatics and Fitness Center is removed from the Community Partners program. On November 28, 2023, the Board of County Supervisors approved the first amendment to the [Freedom Center Tripartite Agreement](#) with George Mason University and the City of Manassas. The amended agreement no longer necessitates the Freedom Recreation Center in the Community Partners program as a County donation. For more information on the amended Freedom Center agreement, please see the General Overview section in the Parks and Recreation proposed budget.

Community Partners

Funding Provided to Community Partners

Host Agency	FY24 Adopted	Proposed Change FY24 to FY25	FY25 Proposed	Funding Source
I. DONATIONS: Funding provided via donation and in accordance with a memorandum of understanding.				
Health, Wellbeing & Environmental Sustainability				
Aging				
• Independence Empowerment Center	\$44,560	\$1,337	\$45,897	General Fund
• Legal Services of Northern Virginia	\$231,478	\$6,944	\$238,423	General Fund
Total Aging	\$276,038	\$8,281	\$284,319	
Community Services				
• ACTS (Total)	\$679,412	\$20,382	\$699,794	General Fund
◦ Case Management	\$8,853	\$266	\$9,118	
◦ Domestic Violence Helpline	\$251,739	\$7,552	\$259,291	
◦ Emergency Shelter	\$418,821	\$12,565	\$431,385	
• The Arc of Greater Prince William	\$37,592	\$1,128	\$38,720	General Fund
• Good Shepherd Housing Foundation	\$109,457	\$3,284	\$112,740	General Fund
• Rainbow Riding Center	\$47,742	\$1,432	\$49,175	General Fund
Total Community Services	\$874,202	\$26,226	\$900,428	
Library				
• Literacy Volunteers of America	\$37,170	\$1,115	\$38,285	General Fund
Total Library	\$37,170	\$1,115	\$38,285	
Parks & Recreation				
• The Arc of Greater Prince William	\$60,148	\$1,804	\$61,952	General Fund
• Boys & Girls Club	\$150,800	\$4,524	\$155,324	General Fund
• Freedom Aquatic & Fitness Center*	\$462,000	(\$462,000)	\$0	General Fund
• Special Olympics	\$22,555	\$677	\$23,232	General Fund
Total Parks & Recreation	\$695,504	(\$454,995)	\$240,509	
Public Health				
• Northern Virginia Family Service - Pharmacy Central	\$112,580	\$3,377	\$115,957	General Fund
• The Metropolitan Washington Ear	\$5,416	\$162	\$5,578	General Fund
Total Public Health	\$117,996	\$3,540	\$121,536	
Social Services				
• ACTS (Total)	\$376,628	\$11,299	\$387,927	General Fund
◦ Case Management Services	\$114,370	\$3,431	\$117,801	
◦ Homeless Shelter	\$209,758	\$6,293	\$216,051	
◦ Landlord Retention	\$52,500	\$1,575	\$54,075	
• Catholics for Housing	\$39,743	\$1,192	\$40,936	General Fund
• Good Shepherd Housing Foundation	\$31,829	\$955	\$32,784	General Fund
• House of Mercy	\$5,948	\$178	\$6,127	General Fund
• Human Services Alliance of Greater Prince William	\$192,620	\$5,779	\$198,399	General Fund
• Northern Virginia Family Service (Total)	\$673,195	\$20,196	\$693,391	General Fund
◦ Healthy Families	\$243,364	\$7,301	\$250,665	
◦ Landlord Retention	\$52,500	\$1,575	\$54,075	
◦ Rapid Re-Housing	\$79,487	\$2,385	\$81,872	
◦ SERVE Homeless Shelter	\$297,844	\$8,935	\$306,779	
• Prince William County Community Foundation	\$5,948	\$178	\$6,127	General Fund
• Serving Our Neighbors	\$69,300	\$2,079	\$71,379	General Fund
• StreetLight Community Outreach Ministries (Total)	\$61,213	\$1,836	\$63,049	General Fund
◦ Homeless Prevention	\$39,743	\$1,192	\$40,936	
◦ Supportive Housing Program	\$21,469	\$644	\$22,113	
• The Good News Community Kitchen	\$5,948	\$178	\$6,127	General Fund
Total Social Services	\$1,462,373	\$43,871	\$1,506,244	
Total Health, Wellbeing & Environmental Sustainability	\$3,463,282	(\$371,962)	\$3,091,321	

Note: Totals may not add due to rounding.

*Is no longer a community partner with the approval of [BOCS Resolution 23-586](#) and the First Amendment to the Tripartite Agreement btwn PWC, GMU & the City of Manassas.

Community Partners

Funding Provided to Community Partners

Host Agency	FY24 Adopted	Proposed Change FY24 to FY25	FY25 Proposed	Funding Source
Mobility, Economic Growth & Resiliency				
Economic Development & Tourism				
• Dumfries Weems-Botts Museum	\$50,095	\$1,503	\$51,597	Transient Occupancy Tax
• Occoquan Mill House Museum	\$7,156	\$215	\$7,371	Transient Occupancy Tax
• Prince William Soccer, Inc.	\$35,782	\$1,073	\$36,855	Transient Occupancy Tax
Total Economic Development & Tourism	\$93,033	\$2,791	\$95,824	
Public Works				
• Habitat for Humanity	\$22,555	\$677	\$23,232	General Fund
• Keep Prince William Beautiful - Litter Control	\$105,002	\$3,150	\$108,152	Solid Waste Fee
• Keep Prince William Beautiful - Recycling	\$21,469	\$644	\$22,113	Solid Waste Fee
• Project Mend-A-House	\$52,525	\$1,576	\$54,101	General Fund
Total Public Works	\$201,551	\$6,047	\$207,598	
Total Mobility, Economic Growth & Resiliency	\$294,584	\$8,838	\$303,422	
Note: Totals may not add due to rounding.				
Safe & Secure Community				
Commonwealth's Attorney				
• ACTS - Sexual Assault Victims Advocacy Service	\$48,218	\$1,447	\$49,664	General Fund
Total Commonwealth's Attorney	\$48,218	\$1,447	\$49,664	
Criminal Justice Services				
• Northern Virginia Family Service - Intervention, Prevention and Education	\$128,413	\$3,852	\$132,266	General Fund
• Volunteer Prince William	\$215,195	\$6,456	\$221,651	General Fund
Total Criminal Justice Services	\$343,609	\$10,308	\$353,917	
Fire & Rescue				
• American Red Cross	\$23,176	\$695	\$23,872	General Fund
• Volunteer Prince William	\$23,175	\$695	\$23,870	General Fund
Total Fire & Rescue	\$46,352	\$1,391	\$47,742	
Total Safe & Security Community	\$438,178	\$13,145	\$451,323	
TOTAL DONATIONS	\$4,196,044	(\$349,979)	\$3,846,065	

Note: Totals may not add due to rounding.

Community Partners

Funding Provided to Community Partners

Host Agency	FY24 Adopted	Proposed Change FY24 to FY25	FY25 Proposed	Funding Source
II. INTERJURISDICTIONAL AGREEMENTS: Funding provided according to formulae, criteria, or other requirements.				
Aging				
• Birmingham Green	\$2,361,826	\$94,506	\$2,456,332	General Fund
Total Aging	\$2,361,826	\$94,506	\$2,456,332	
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 and Program Support				
• Hylton Performing Arts Center* (Final debt service payment: 2/2032)	\$1,885,637	(\$3,930)	\$1,881,707	General Fund
• Northern Virginia Community College	\$1,133,460	\$17,674	\$1,151,134	General Fund
• Northern Virginia Criminal Justice Training Academy (Final debt service payment: 6/2026)	\$323,047	(\$7,158)	\$315,889	General Fund
Total Community Infrastructure Support	\$3,342,144	\$6,586	\$3,348,730	
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	\$55,000	\$339,745	Stormwater Fee
Total Public Works	\$284,745	\$55,000	\$339,745	
Transit				
• Potomac Rappahannock Transportation Commission	\$17,636,900	\$0	\$17,636,900	Motor Fuels Tax
◦ <i>Wheels to Wellness</i>	\$150,000	\$0	\$150,000	Transient Occupancy Tax
• Virginia Railway Express	\$4,924,666	\$543,482	\$5,468,148	NVTA 30% Funding
Total Transit	\$22,711,566	\$543,482	\$23,255,048	
Transportation				
• Stafford Regional Airport Commission	\$50,000	\$0	\$50,000	General Fund
Total Transportation	\$50,000	\$0	\$50,000	
TOTAL INTERJURISDICTIONAL	\$28,773,692	\$699,574	\$29,473,266	

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	FY24 Adopted	Proposed Change FY24 to FY25	FY25 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)	\$286,213	\$0	\$286,213	General Fund
• Virginia Association of Counties	\$99,175	\$0	\$99,175	General Fund
Total Board of County Supervisors	\$391,374	\$0	\$391,374	
Economic Development & Tourism				
• Northern Virginia Economic Development Alliance	\$50,000	\$0	\$50,000	General Fund
Total Economic Development & Tourism	\$50,000	\$0	\$50,000	
Planning				
• Council of Governments	\$666,462	\$52,171	\$718,633	General Fund
• Coalition of High Growth Communities	\$6,000	\$0	\$6,000	General Fund
Total Planning	\$672,462	\$52,171	\$724,633	
Public Works				
• NVRC - Occoquan Watershed Mgmt Program	\$51,270	\$0	\$51,270	Stormwater Fee
• NVRC - NoVA Waste Management Program	\$14,210	\$0	\$14,210	Solid Waste Fee
• Occoquan Watershed Monitoring Lab	\$303,930	\$35,000	\$338,930	Stormwater Fee
Total Public Works	\$369,410	\$35,000	\$404,410	
TOTAL MEMBERSHIPS	\$1,483,246	\$87,171	\$1,570,417	

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	FY24 Adopted	Proposed Change FY24 to FY25	FY25 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	\$100,000	\$0	\$100,000	State Pass-Through
Total Public Works	\$100,000	\$0	\$100,000	
Social Services				
• PWC Continuum of Care (CoC) HUD Grant (Total)	\$1,404,771	\$0	\$1,404,771	Federal Pass-Through
◦ <i>ACTS - DV Bonus</i>	\$350,289	\$0	\$350,289	
◦ <i>ACTS - Rapid Rehousing</i>	\$205,664	\$0	\$205,664	
◦ <i>DSS - CoC Planning</i>	\$69,700	\$0	\$69,700	
◦ <i>DSS - Homeless Mgt Info System</i>	\$36,230	\$0	\$36,230	
◦ <i>Good Shepherd Leasing Program</i>	\$169,719	\$0	\$169,719	
◦ <i>PathWay Homes - PSH Bonus</i>	\$293,036	\$0	\$293,036	
◦ <i>PathWay Homes - PSH Leasing</i>	\$112,359	\$0	\$112,359	
◦ <i>StreetLight - PSH House I</i>	\$9,700	\$0	\$9,700	
◦ <i>StreetLight Permmt Supprtve Housing</i>	\$158,074	\$0	\$158,074	
• 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	\$1,649,959	\$0	\$1,649,959	
TOTAL GRANTS AND MATCHING FUNDS	\$2,729,548	\$0	\$2,729,548	
GRAND TOTAL	\$37,182,530	\$436,766	\$37,619,296	

Note: Totals may not add due to rounding.

Community Partners

Community Partners In-Kind Donations

Host Agency	Community Partner	FY24 Adopted (Estimated Value)*	FY25 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	\$1,110	\$1,110

* 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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Commonwealth's Attorney					
Victim/Witness Support	\$41	\$42	\$46	\$48	\$50
SAVAS total clients served	869	800	723	950	800

Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Community Services					
Emergency Shelter/Domestic Violence/Sexual Assault Services/ Utility Assistance Case Management	\$571	\$588	\$647	\$679	\$700
Household maintaining utility services	980	841	715	850	850
Number of DV calls received from PWC Police onsite during a DV situation	230	295	416	200	430
Number of DV victims receiving services as a result of lethality assessment protocol	111	89	416	125	430
Number of DV victims receiving services for the first time as a result of lethality assessment protocol	104	82	416	82	430

Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services					
Homeless Emergency Shelter and Overnight Care	\$272	\$281	\$359	\$377	\$388
Households in RRH are permanently housed at exit	91%	57%	32%	85%	85%
Single households move into permanent housing at exit	50%	74%	43%	50%	50%
Family households move into permanent housing at exit	83%	34%	75%	34%	40%
Households maintaining utility services	980	841	448	750	700

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Fire & Rescue					
Community Safety	\$19	\$20	\$22	\$23	\$24
Provide immediate emergency assistance to residents affected by disaster	213	246	320	240	268

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Parks & Recreation					
Recreation Services	\$51	\$52	\$57	\$60	\$62
Individuals in fitness programs	18	27	68	30	50
Number attending special events	2,146	1,219	2,223	1,300	1,500

Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Community Services					
Family Support Services	\$32	\$33	\$36	\$38	\$39
Information and referral	725	640	659	700	700
Education workshops for families	21	14	16	15	15
Number of attendees at workshops	520	229	307	200	250

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Parks & Recreation					
Administration and Communication	\$127	\$131	\$144	\$151	\$155
Number of children served (Hylton, West End, and Dumfries B&GC)	1,132	2,000	1,891	2,200	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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services					
Homeless Initiative	\$33	\$34	\$38	\$40	\$41
Total PWC residents assisted	0	549	648	549	569

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Economic Development & Tourism					
Historic Preservation	\$42	\$43	\$48	\$50	\$52
Museum attendance	5,478	6,093	4,595	7,000	6,500
Volunteer hours	373	594	642	700	800

The Good News Community Kitchen

To rebuild and strengthen communities by fighting hunger one meal at a time.

Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services					
Mobile Meals and Trends to Transition	\$5	\$5	\$6	\$6	\$6
Meals-To-Go Kits for 50 PWC students at 10 PWC schools twice monthly	152	101	115	100	20
Emergency Meal Units for 150 PWC families annually	150	100	100	100	45

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Community Services					
Mental Health Residential Services	\$92	\$95	\$104	\$109	\$113
Clients served by GSHF	28	26	28	28	28

Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services					
Homeless Emergency Shelter and Overnight Care	\$27	\$28	\$30	\$32	\$33
GSHF partnership families served	5	5	6	5	4

Community Partners

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Works					
Neighborhood Services	\$19	\$20	\$21	\$23	\$23
Administer and coordinate graffiti abatement projects	0	5	5	5	5
Administer and coordinate property maintenance projects	21	100	100	100	100

House of Mercy

House of Mercy provides food, clothing and education for those in need.

Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services					
Food Pantry Partnership	\$5	\$5	\$6	\$6	\$6
Value of total assistance given	\$1,334,663	\$2,372,345	\$2,897,112	\$2,500,000	\$3,505,505
Number of individuals served	30,543	39,304	53,452	50,000	70,000

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services					
All Human Services Programs	\$162	\$167	\$183	\$193	\$198
New collaborative partnerships/projects	33	34	40	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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Aging					
Supportive Services	\$37	\$39	\$42	\$45	\$46
Persons with disabilities served by IEC case management services	432	479	333	450	333

Community Partners

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Works					
Solid Waste - Litter Control	\$88	\$91	\$100	\$105	\$108
Clean shopping center participants (centers)	15	14	8	30	30
Community cleanups	66	147	151	200	250

Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Works					
Solid Waste - Recycling	\$18	\$19	\$20	\$21	\$22
Recycling presentation attendees (youth and adults)	166	1,000	1,481	5,000	5,500

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Aging					
Senior Centers	\$195	\$200	\$220	\$231	\$238
Legal services cases	1,275	1,292	1,320	1,200	1,200
Contribution per PWC client (actual dollar amount)	\$153	\$155	\$167	\$167	\$167
Contribution per PWC household member benefit (actual dollar amount)	\$66	\$68	\$73	\$77	\$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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Library					
Public Services Management	\$31	\$32	\$35	\$37	\$38
Literacy volunteer hours	3,750	6,342	9,675	10,200	12,920
Adults served	167	329	626	522	650

Community Partners

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Health					
General Medicine	\$5	\$5	\$5	\$5	\$6
Clients served by Washington Ear	75	75	100	75	75

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Criminal Justice Services					
Intervention, Prevention and Education	\$108	\$111	\$122	\$128	\$132
Youth served annually	36	30	30	40	120
Gang youth who reduce or eliminate gang participation	100%	75%	100%	75%	75%
Non-gang at-risk youth who remain non-gang involved	100%	100%	100%	95%	95%

Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Health					
General Medicine	\$95	\$97	\$107	\$113	\$116
% of clients reporting an improvement in their health status served by Pharmacy Central	100%	93%	87%	90%	80%

Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services					
Child Welfare, Homeless Emergency Shelter and Overnight Care	\$522	\$537	\$641	\$673	\$693
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	83%	78%	72%	75%	76%
Households prevented from becoming homeless	60%	87%	97%	63%	85%
Households in Emergency Shelter permanently housed at exit (individuals)	76%	52%	45%	65%	65%
Households in Emergency Shelter permanently housed at exit (families)	63%	69%	42%	62%	62%

Community Partners

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Economic Development & Tourism					
Historic Preservation	\$6	\$6	\$7	\$7	\$7
Museum attendance	0	1,711	6,799	4,000	4,000
Volunteer hours	0	37	47	200	200

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services					
Combating Hunger on Wheels Initiative	\$5	\$5	\$6	\$6	\$6
Increase the number of total meals served each year by 25% through its continued partnership with PWC schools	106,900	72,200	68,820	70,000	6,500
Increase the number of site locations each year by 20% through continued partnerships with local organizations throughout PWC	45	33	35	60	35

Prince William Soccer, Inc. (PWSI)

PWSI provides recreational opportunities for players of all backgrounds and abilities.

Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Economic Development & Tourism					
Administration & Communications	\$30	\$31	\$34	\$36	\$37
Participants served	3,433	3,875	4,272	4,100	4,272

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Works					
Neighborhood Services	\$44	\$45	\$50	\$53	\$54
Increase in senior citizens served	49	53	64	78	89
Total number projects completed	61	75	83	128	200

Community Partners

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Community Services					
Administrative Services	\$40	\$41	\$45	\$48	\$49
Students enrolled in the Rainbow Therapeutic Riding Program	81	197	303	230	250

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services					
Homeless Services	-	\$60	\$66	\$69	\$71
Number of individuals experiencing homelessness served	-	307	427	300	400
Hours per week of mobile drop-in center services to individuals experiencing homelessness	-	8	10	12	12
Number of volunteers who are trained and able to operate the mobile drop-in center	-	30	31	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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Parks & Recreation					
Recreation Services	\$19	\$20	\$21	\$23	\$23
Athletic events for the intellectually disabled	131	214	289	250	275

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services					
Homeless Emergency Shelter and Overnight Care	\$51	\$53	\$58	\$61	\$63
Households in Permanent Supportive Housing are permanently housed at exit	-	-	33%	100%	100%
Adults in Permanent Supportive Housing are employed at exit	-	-	100%	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 <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Criminal Justice Services					
Local Criminal Justice Support	\$181	\$186	\$205	\$215	\$222
OCJS and General District Court placements	87	73	125	84	130
Community volunteers for short term community projects	9,651	8,200	9,500	9,430	9,700
Community service hours performed	5,810	3,484	12,939	4,007	13,000

Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Fire & Rescue					
Community Safety	\$19	\$20	\$22	\$23	\$24
Volunteer recruitment	1,417	1,104	676	1,725	1,200
Volunteer outreach and training	204,193	217,709	225,608	230,000	232,000

Community Partners



Debt Service

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Debt Service	\$53,258,272	\$72,347,253	\$52,688,225	\$53,150,964	\$55,268,088	3.98%
Total Expenditures	\$53,258,272	\$72,347,253	\$52,688,225	\$53,150,964	\$55,268,088	3.98%

Expenditure by Classification

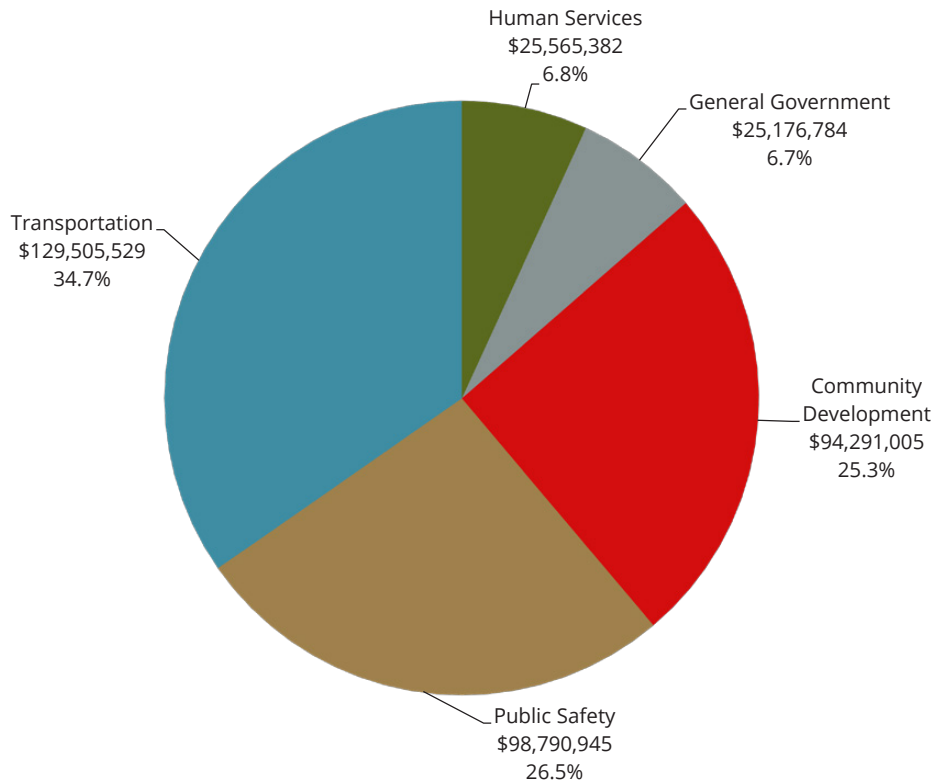
Contractual Services	\$15,720	\$11,720	\$11,088	\$0	\$0	-
Purchase of Goods & Services	\$0	\$0	\$22	\$0	\$0	-
Debt Maintenance	\$37,755,231	\$56,963,710	\$34,570,737	\$32,983,388	\$35,151,288	6.57%
Payments to Other Local Agencies	\$344,518	\$337,361	\$330,204	\$323,047	\$315,889	(2.22%)
Transfers Out	\$15,142,803	\$15,034,462	\$17,776,175	\$19,844,529	\$19,800,911	(0.22%)
Total Expenditures	\$53,258,272	\$72,347,253	\$52,688,225	\$53,150,964	\$55,268,088	3.98%

Funding Sources

Revenue from Federal Government	\$1,283,978	\$1,149,898	\$1,085,300	\$1,019,029	\$952,963	(6.48%)
Miscellaneous Revenue	\$229	\$0	\$0	\$0	\$0	-
Transfers In	\$15,146,469	\$41,473,974	\$22,863,614	\$24,500,226	\$24,043,444	(1.86%)
Total Designated Funding Sources	\$16,430,676	\$42,623,872	\$23,948,914	\$25,519,255	\$24,996,406	(2.05%)
Net General Tax Support	\$36,827,596	\$29,723,381	\$28,739,311	\$27,631,709	\$30,271,681	9.55%
Net General Tax Support	69.15%	41.08%	54.55%	51.99%	54.77%	

FY2025-2030 County Debt Service (Existing and New) by Project Category

(Does Not Include Schools Debt Service)



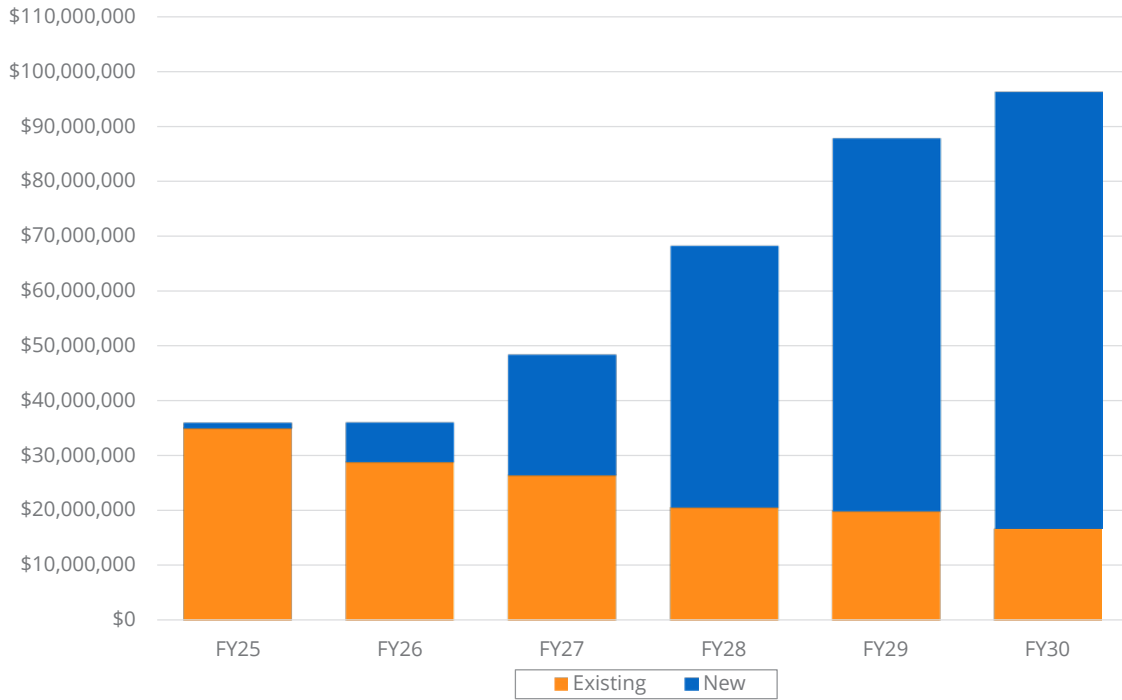
\$373,329,645

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 FY2025

1. **County Projects** – Debt issuance is planned in FY25 for the Parks & Recreation bond referendum projects, Judicial Center Expansion, Public Safety Training Center Expansion, Fire & Rescue Station 27, Homeless Navigation Center – East, Countywide Space, and potential land purchase for an Indoor Sports 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 (FY2026-2030)

1. **County Projects** – Debt issuances are planned for FY26 for the Mobility bond referendum projects, Juvenile Services Center, Judicial Center Expansion, and potential Indoor Sports Facility. Debt service payments are summarized below:

FY2025-2030 County Debt Issuance								
Project	Debt Issuance Fiscal Year	Debt Issuance Amount	Debt Service FY25	Debt Service FY26	Debt Service FY27	Debt Service FY28	Debt Service FY29	Debt Service FY30
Fire & Rescue Station 27	FY25	\$19.9M	\$0.1M	\$0.4M	\$1.0M	\$1.5M	\$1.8M	\$1.7M
Homeless Navigation Center - East	FY25	\$24.3M	\$0.1M	\$0.5M	\$1.3M	\$1.9M	\$2.2M	\$2.1M
Countywide Space	FY25	TBD	\$0.1M	\$0.3M	\$5.5M	\$5.4M	\$5.4M	\$5.4M
Public Safety Training Center Expansion	FY25	\$29.4M	\$0.1M	\$0.9M	\$2.0M	\$2.7M	\$2.6M	\$2.5M
Indoor Sports Facility (land purchase)	FY25	\$15.5M	\$0.3M	\$1.4M	\$1.4M	\$1.4M	\$1.3M	\$1.3M
Indoor Sports Facility	FY26	TBD	\$0.0M	\$0.2M	\$3.0M	\$10.6M	\$12.1M	\$11.9M
Judicial Center Expansion	FY26	\$200.0M	\$0.0M	\$0.1M	\$0.7M	\$2.1M	\$7.2M	\$13.8M
Juvenile Services Center	FY26	\$54.5M	\$0.0M	\$1.4M	\$1.7M	\$2.9M	\$3.9M	\$3.8M
Future Community Improvements	FY28	TBD	\$0.0M	\$0.0M	\$0.0M	\$4.0M	\$6.0M	\$6.0M
Mobility Bond Referendum Projects	Multiple	\$301.9M	\$0.0M	\$0.3M	\$3.3M	\$12.0M	\$21.7M	\$27.4M
Parks & Recreation Bond Referendum Projects	Multiple	\$41.0M	\$0.3M	\$1.6M	\$2.2M	\$3.1M	\$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 FY25 debt service on financing issued prior to spring FY24, including the PWC Schools Capital Improvement Program, is \$146.7 million. The County’s portion of existing debt service is \$35.0 million. The Schools’ portion of existing debt service is \$111.7 million.

1. **Retired County Debt** – Debt service was retired in FY24 for Sudley Park Land Acquisition, Valley View Park, Veterans Park, Route 234 Bypass, Innovation Loop Road, Minnieville Road, Linton Hall (Nokesville) Fire Station, and Ridgefield Road.
2. **Retired School Debt** – Debt service was retired in FY24 for Ashton Elementary School, Battlefield High School, Blackburn Traditional School, Bristow Run Elementary School addition, Mary Williams Elementary School, Freedom High School, and Mid-County Transportation Center.
3. **Total Existing Debt Service Principal and Interest** – The FY25 existing debt service consists of principal and interest payments. The estimated FY25 principal payment is \$105.1 million and the estimated FY25 interest payment is \$41.6 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.
4. **Total Existing Debt Payments to Maturity** – The total existing debt payments (principal and interest) through FY44 is projected to be \$257.0 million for County Debt and \$1,121.5 million for School Debt.

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 FY25 is \$7.0 million; BOCS policy designates 74% (\$5.2 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 FY25 is \$3.9 million. Debt service on the following projects is supported by recordation tax until the debt is retired.

Recordation Tax Revenue		
Project	FY25 Debt Service	Retire Date
Linton Hall Rd	\$ 682,029	2030
Minnieville Rd (Old Bridge to Caton Hill)	\$ 1,234,073	2030
PW Parkway Intersection Improv @ Minnieville Rd	\$ 122,695	2029
PW Parkway Intersection Improv @ Old Bridge Rd	\$ 141,062	2029
Rollins Ford Rd *	\$ 458,453	2034
Route 1 (Neabsco Mills to Featherstone Rd) *	\$ 764,823	2029
Spriggs Rd Phase I	\$ 528,390	2029
Total Supporting Debt Service:	\$ 3,931,525	

* 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 FY25, the County will be reimbursed \$468,003 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 FY25, 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

FY2025 to FY2030 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 FY30.

	FY25	FY26	FY27	FY28	FY29	FY30
Funding Sources						
School Funding Sources						
VPSA 2010B Build America Bonds Federal Reimb	\$468,003	\$400,607	\$329,918	\$256,603	\$183,288	\$109,973
School 2010 Qualified School Constr Bonds Fed Reimb	\$484,960	\$483,931	\$484,960	\$0	\$0	\$0
Subtotal School Funding Sources	\$952,963	\$884,538	\$814,878	\$256,603	\$183,288	\$109,973

County Funding Sources						
Transfer in from Stormwater Management Fund	\$86,999	\$83,842	\$81,290	\$79,346	\$73,717	\$75,278
Transfer in from Fire Levy	\$2,024,919	\$2,203,449	\$2,680,823	\$2,663,175	\$2,932,283	\$2,640,817
Transfer in from Recordation Tax for Transportation	\$3,931,526	\$2,756,039	\$2,642,078	\$1,868,581	\$1,787,629	\$720,944
Transfer in from NVTA 30% and Grantor's Tax	\$0	\$332,561	\$3,343,860	\$11,985,856	\$21,660,615	\$27,412,529
Subtotal County Funding Sources	\$6,043,444	\$5,375,891	\$6,748,051	\$16,596,958	\$26,454,244	\$30,849,568

New Debt Service						
County New CIP Debt Service						
Countywide Space	\$54,936	\$286,809	\$5,458,078	\$5,447,098	\$5,436,119	\$5,425,140
Fire and Rescue Station 27 (Fire Levy)	\$65,923	\$410,000	\$959,359	\$1,471,095	\$1,783,115	\$1,739,479
Future Community Improvements	\$0	\$0	\$0	\$4,000,000	\$6,000,000	\$6,000,000
Homeless Navigation Center-East	\$87,898	\$546,666	\$1,279,145	\$1,912,050	\$2,168,869	\$2,115,629
Indoor Sports Facility	\$0	\$197,379	\$3,027,978	\$10,628,723	\$12,158,513	\$11,864,416
Indoor Sports Facility (land purchase)	\$339,465	\$1,433,296	\$1,399,349	\$1,365,403	\$1,331,456	\$1,297,510
Judicial Center Expansion	\$0	\$131,586	\$665,316	\$2,103,724	\$7,242,069	\$13,769,138
Juvenile Services Center	\$0	\$1,370,272	\$1,669,317	\$2,932,032	\$3,865,978	\$3,806,161
Mobility Bond Referendum	\$0	\$332,561	\$3,343,860	\$11,985,856	\$21,660,615	\$27,412,529
Parks & Recreation Bond Referendum	\$344,219	\$1,599,689	\$2,191,140	\$3,099,168	\$3,673,410	\$3,578,721
Public Safety Training Center Expansion	\$153,821	\$912,780	\$1,974,175	\$2,668,158	\$2,603,612	\$2,539,067
Subtotal County New CIP Debt Service	\$1,046,262	\$7,221,038	\$21,967,717	\$47,613,307	\$67,923,756	\$79,547,790

Total Debt Service						
Total General Debt						
Total County Existing Debt	\$35,068,823	\$28,932,122	\$26,550,008	\$20,689,504	\$19,985,213	\$16,784,106
Total Schools Existing Debt	\$111,702,990	\$105,702,849	\$99,234,448	\$91,877,778	\$85,602,501	\$80,421,468
Total County New CIP Debt	\$1,046,262	\$7,221,038	\$21,967,717	\$47,613,307	\$67,923,756	\$79,547,790
Grand Total All Debt Service	\$147,818,075	\$141,856,009	\$147,752,172	\$160,180,589	\$173,511,470	\$176,753,364

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

	FY25	FY26	FY27	FY28	FY29	FY30
Existing Debt Service						
Existing Debt Service on County Projects						
Delaney Land Parcel Acquisition	\$351,306	\$150,905	\$0	\$0	\$0	\$0
Development Services Building	\$1,555,889	\$668,337	\$0	\$0	\$0	\$0
Fuller Heights Park Phase 1	\$234,059	\$228,901	\$222,739	\$216,927	\$217,173	\$210,063
Haymarket Gainesville Community Library	\$739,492	\$712,655	\$690,966	\$674,439	\$647,175	\$626,588
Hellwig Park Sports Complex	\$292,411	\$166,140	\$158,593	\$86,640	\$82,610	\$0
Montclair Community Library	\$956,989	\$922,259	\$894,191	\$872,803	\$837,521	\$810,878
Occoquan River Mill Park	\$86,999	\$83,842	\$81,290	\$79,346	\$76,139	\$73,717
Parks - Forest Greens Golf Course	\$473,212	\$474,809	\$398,808	\$0	\$0	\$0
Parks - Splashdown Waterpark	\$341,663	\$342,816	\$287,942	\$0	\$0	\$0
Prince William Golf Irrigation & Stormwater Improvements	\$33,073	\$14,207	\$0	\$0	\$0	\$0
Silver Lake Dam Renovation (Stormwater Mgmt Fee)	\$86,999	\$83,842	\$81,290	\$79,346	\$76,139	\$73,717
Sports Fields Improvements	\$173,998	\$167,683	\$162,580	\$158,916	\$152,276	\$147,432
WaterWorks Water Park Children's Pool Renovation	\$43,500	\$41,921	\$40,645	\$39,673	\$38,069	\$36,858
Adult Detention Center	\$1,811,482	\$822,052	\$1,578,500	\$0	\$0	\$0
Adult Detention Center Phase 2	\$1,469,750	\$1,424,500	\$1,379,250	\$1,334,000	\$1,288,750	\$1,238,625
Animal Shelter Replacement and Renovation	\$1,111,725	\$1,077,475	\$1,043,225	\$1,008,975	\$969,850	\$935,850
Central District Police Station	\$1,724,000	\$1,665,500	\$1,607,000	\$1,543,625	\$1,491,200	\$1,444,600
Benita Fitzgerald Drive	\$260,819	\$148,190	\$141,459	\$77,279	\$73,685	\$0
Heathcote Boulevard	\$382,779	\$217,485	\$207,605	\$113,415	\$108,140	\$0
Minnieville Road (Cardinal to Spriggs)	\$720,006	\$409,089	\$390,506	\$213,334	\$203,411	\$0
PW Parkway Extension to Rt 1	\$62,450	\$35,482	\$33,870	\$18,503	\$17,643	\$0
Prince William Parkway	\$13,225	\$7,514	\$7,173	\$3,918	\$3,736	\$0
PW Parkway (Old Bridge to Minnieville)	\$565,494	\$544,972	\$528,386	\$515,748	\$494,899	\$479,156
Rt 1 Intersection	\$24,980	\$14,193	\$13,548	\$7,401	\$7,057	\$0
Rt 1 Joplin to Bradys Hill	\$2,794,536	\$2,185,597	\$2,095,340	\$1,723,834	\$1,649,051	\$1,223,462
Rt 15 James Madison Highway	\$1,995,345	\$1,690,803	\$1,620,649	\$835,067	\$798,165	\$605,393
Spriggs Road Phase 2	\$1,195,586	\$1,092,046	\$69,733	\$38,095	\$36,323	\$0
Sudley Manor Drive	\$988,906	\$561,871	\$536,347	\$293,007	\$279,379	\$0
University Boulevard (Hornbaker to Sudley Manor)	\$704,950	\$682,147	\$662,787	\$639,425	\$615,877	\$588,513
McCoart Property Acquisition	\$511,434	\$511,434	\$511,434	\$511,434	\$511,434	\$511,434
Crisis Receiving Center Property Acquisition	\$3,217,500	\$3,094,500	\$2,971,500	\$2,848,500	\$2,725,500	\$2,597,625
Public Safety Firing Range Facility	\$1,110,116	\$1,110,116	\$1,110,116	\$1,110,116	\$1,110,116	\$1,110,116
Antioch Volunteer Fire Station	\$275,690	\$263,134	\$250,928	\$0	\$0	\$0
Birchdale Volunteer Fire Station	\$262,014	\$250,995	\$235,405	\$225,243	\$215,081	\$0
River Oaks Volunteer Fire Station	\$258,770	\$246,982	\$235,544	\$0	\$0	\$0
Spicer Fire Station	\$97,434	\$0	\$0	\$0	\$0	\$0
Fire and Rescue Station 22 (Fire Levy)	\$1,065,088	\$1,032,338	\$999,588	\$966,838	\$934,088	\$901,338
Linton Hall Road	\$682,029	\$653,718	\$626,463	\$509,165	\$481,610	\$170,267
Minnieville Road (Old Bridge to Caton Hill)	\$1,234,073	\$747,578	\$714,085	\$434,922	\$414,996	\$94,593
PW Parkway Intersection Improvements at Minnieville	\$122,695	\$69,712	\$66,545	\$36,354	\$34,663	\$0
PW Parkway Intersection Improvements at Old Bridge	\$141,062	\$80,148	\$76,507	\$41,796	\$39,852	\$0
Rt 1 Neabsco (Dale) to Featherstone	\$2,961,850	\$2,566,419	\$2,485,312	\$2,245,471	\$2,192,706	\$1,912,873
Rollins Ford Road	\$1,133,389	\$1,100,970	\$1,069,564	\$1,042,716	\$1,024,114	\$991,009
Spriggs Road Phase 1	\$458,453	\$260,481	\$248,648	\$135,837	\$129,519	\$0
Wellington Road	\$25,715	\$14,610	\$13,947	\$7,619	\$7,265	\$0
Police Driver Training Track	\$315,889	\$291,755	\$0	\$0	\$0	\$0
Subtotal County Existing Debt Service	\$35,068,823	\$28,932,122	\$26,550,008	\$20,689,504	\$19,985,213	\$16,784,106

Debt Service

Existing Debt Service (Continued)

	FY25	FY26	FY27	FY28	FY29	FY30
Existing Debt Service on School Projects						
14th High School New Building	\$1,787,455	\$1,741,439	\$1,695,423	\$1,648,753	\$1,600,495	\$1,552,236
Alternative Education Ctr	\$217,515	\$210,648	\$203,780	\$196,913	\$190,046	\$183,179
Antietam Addition	\$749,185	\$725,486	\$701,787	\$678,088	\$654,668	\$631,213
Antietam Renewal	\$329,537	\$318,441	\$307,346	\$296,250	\$285,155	\$274,059
Architectural & Engineering Services	\$292,209	\$283,379	\$277,275	\$271,160	\$264,214	\$256,988
Ashland ES Addition	\$201,516	\$193,762	\$185,491	\$176,703	\$0	\$0
Battlefield High School Renewal	\$122,843	\$119,641	\$116,439	\$113,237	\$110,036	\$106,834
Battlefield High School Roof Replacement	\$90,564	\$88,175	\$85,785	\$83,395	\$81,006	\$78,616
Bel Air ES Addition	\$177,228	\$170,408	\$163,134	\$155,406	\$0	\$0
Belmont ES Addition	\$570,937	\$551,649	\$532,545	\$513,626	\$494,705	\$475,783
Bennett ES Renovations	\$362,254	\$352,696	\$343,138	\$333,580	\$324,021	\$314,463
Benton MS	\$41,879	\$42,015	\$41,954	\$123,617	\$39,006	\$143,908
Benton MS Renewal	\$102,880	\$100,165	\$97,451	\$94,736	\$92,022	\$89,307
Beville MS Renewal	\$701,118	\$679,408	\$657,698	\$635,988	\$614,278	\$592,568
Brentsville High School Renewal	\$488,519	\$475,850	\$463,181	\$450,439	\$437,520	\$424,601
Brentsville Transportation Center Renovations	\$559,479	\$545,053	\$530,627	\$516,009	\$500,926	\$485,844
Brightwood ES	\$1,149,514	\$1,105,283	\$1,058,103	\$1,007,975	\$0	\$0
Bristow Run ES Renovations	\$860,355	\$837,654	\$814,953	\$792,253	\$769,552	\$746,851
Bus Parking Lot at Garfield HS	\$6,600	\$6,622	\$6,612	\$19,482	\$6,147	\$22,680
Cedar Point ES Renovations	\$1,062,804	\$1,035,160	\$1,007,516	\$979,646	\$951,222	\$922,799
Covington-Harper (Potomac Shores) ES, Phase 1	\$1,934,552	\$1,869,094	\$1,804,557	\$1,740,941	\$1,677,317	\$1,613,688
Devlin (named Chris Yung) ES	\$1,763,155	\$1,709,878	\$1,673,046	\$1,636,148	\$1,594,241	\$1,550,638
Dumfries ES Renewal	\$23,197	\$23,272	\$23,237	\$68,472	\$21,605	\$79,711
Elementary School at Potomac Shores, New Building	\$296,669	\$289,032	\$281,394	\$273,648	\$265,638	\$257,629
Energy Efficiency Improvements, Multi School	\$1,084,274	\$1,084,274	\$1,084,274	\$0	\$0	\$0
Featherstone ES Renewal	\$604,334	\$587,192	\$573,455	\$563,198	\$544,408	\$533,567
Ferlazzo ES	\$1,795,348	\$1,730,474	\$1,678,269	\$1,638,754	\$1,599,134	\$1,559,430
Forest Park High School Roof Replacement	\$319,691	\$311,374	\$303,057	\$294,672	\$286,125	\$277,577
Freedom High School Renewal	\$140,393	\$136,734	\$133,075	\$129,415	\$125,756	\$122,097
Freedom High School Roof Replacement	\$181,128	\$176,349	\$171,570	\$166,791	\$162,012	\$157,232
Gainesville (13th) High School - Building, Phase 1	\$8,069,903	\$7,830,693	\$7,591,483	\$7,352,273	\$7,114,461	\$6,876,468
Gainesville Middle School A&E	\$312,950	\$304,711	\$296,473	\$288,235	\$279,997	\$271,759
Gainesville Middle School Addition	\$30,521	\$29,716	\$28,910	\$28,105	\$27,300	\$26,494
Gar-field Auxiliary Gym Design	\$53,107	\$51,463	\$49,818	\$48,174	\$46,529	\$44,885
Gar-Field High School Artificial Turf	\$413,196	\$402,533	\$391,871	\$381,071	\$369,940	\$358,809
Gar-Field High School Fenestration	\$417,157	\$406,418	\$395,678	\$384,786	\$373,524	\$362,261
Gar-Field High School HVAC	\$582,085	\$567,100	\$552,115	\$536,916	\$521,201	\$505,486
Gar-field HS Auxiliary Gym	\$513,366	\$497,470	\$481,574	\$465,677	\$449,781	\$433,885
General Non-specific School Projects	\$5,827,028	\$3,182,751	\$0	\$0	\$0	\$0
General School Renovations	\$951,830	\$913,806	\$873,520	\$361,393	\$0	\$0
Graham Park MS Fenestration	\$234,024	\$227,856	\$221,688	\$215,520	\$209,352	\$203,184
Haymarket ES	\$167,677	\$168,224	\$167,976	\$494,946	\$156,173	\$576,191
Henderson ES	\$613,843	\$593,110	\$572,562	\$552,198	\$531,832	\$511,466
Hylton High School Artificial Turf	\$36,225	\$35,269	\$34,313	\$33,357	\$32,402	\$31,446
Hylton High School Renovation	\$1,727,928	\$1,680,051	\$1,632,173	\$1,584,295	\$1,536,417	\$1,488,539
Jenkins (Parkway East) ES	\$2,358,650	\$2,284,016	\$2,209,381	\$2,134,747	\$2,061,045	\$1,987,222
Kelly Leadership Center Chillers, Controls, Light	\$263,983	\$257,187	\$250,391	\$243,499	\$236,372	\$229,245
Kelly Leadership Center Revolving Doors	\$87,681	\$85,424	\$83,167	\$80,877	\$78,510	\$76,143
Kettle Run ES	\$987,328	\$951,120	\$913,032	\$924,632	\$832,289	\$858,416
Kettle Run HS, Phase 1	\$166,981	\$160,556	\$153,703	\$146,421	\$0	\$0
Kettle Run HS, Phase 2	\$373,977	\$358,398	\$342,819	\$326,592	\$311,809	\$301
Kettle Run HS, Phase 3	\$2,142,459	\$2,064,722	\$1,986,986	\$1,907,113	\$1,827,241	\$1,746,301
Kettle Run HS, Phase 4	\$2,479,327	\$2,385,706	\$2,287,556	\$2,185,792	\$2,084,029	\$1,982,265
Kilby ES Replacement	\$2,004,358	\$1,935,907	\$1,870,217	\$1,807,291	\$1,744,343	\$1,681,377
Lake Ridge ES Addition	\$785,896	\$761,038	\$736,180	\$711,322	\$686,744	\$662,129
Lake Ridge MS Addition	\$895,872	\$865,891	\$835,910	\$805,929	\$780,811	\$755,067
Lake Ridge MS Renewal	\$509,083	\$491,931	\$474,778	\$457,626	\$441,685	\$425,588
LED Supplement Various Schools	\$565,681	\$551,118	\$536,555	\$521,786	\$506,513	\$491,241
Leesylvania ES Addition	\$497,358	\$481,607	\$465,856	\$450,105	\$434,588	\$419,040
Leesylvania ES Renewal	\$557,094	\$539,507	\$521,919	\$504,331	\$486,743	\$469,155
Linton Hall ES - Piney Branch	\$1,108,579	\$1,068,061	\$1,025,424	\$1,045,125	\$934,804	\$972,678
Loch Lomond ES Addition	\$36,336	\$36,453	\$36,401	\$107,256	\$33,843	\$124,861
Lynn MS Renewal	\$235,700	\$229,632	\$223,564	\$217,410	\$211,046	\$204,683
Maintenance Facility East - Joplin	\$652,013	\$628,453	\$609,494	\$595,144	\$580,755	\$566,336
Marshall ES Renewal	\$418,479	\$405,347	\$392,216	\$379,084	\$365,952	\$352,821
Marumso ES Addition	\$231,242	\$221,609	\$211,976	\$201,942	\$192,802	\$0
McAuliffe ES Renewal	\$329,537	\$318,441	\$307,346	\$296,250	\$285,155	\$274,059
Mill Park ES	\$1,149,514	\$1,105,283	\$1,058,103	\$1,007,975	\$0	\$0
Minnieville ES Addition	\$872,034	\$844,546	\$817,059	\$789,571	\$762,083	\$734,595
Montclair ES Addition	\$138,898	\$133,553	\$127,853	\$121,796	\$0	\$0
Montclair ES Renewal	\$277,140	\$268,471	\$259,801	\$251,132	\$242,462	\$233,793
Mountain View ES Renewal	\$456,791	\$442,646	\$428,502	\$414,357	\$400,213	\$386,068
Mullen ES Addition	\$34,908	\$35,021	\$34,970	\$103,039	\$32,513	\$119,952
Mullen ES Renewal	\$329,537	\$318,441	\$307,346	\$296,250	\$285,155	\$274,059
Neabsco Elevator Replacement and Exterior ADA	\$313,481	\$305,410	\$297,340	\$289,155	\$280,692	\$272,228
Neabsco ES Addition	\$520,650	\$503,055	\$485,644	\$468,418	\$451,191	\$433,962

Debt Service

Existing Debt Service (Continued)

	FY25	FY26	FY27	FY28	FY29	FY30
Neabscos ES Renewal	\$56,157	\$54,693	\$53,229	\$51,766	\$50,302	\$48,838
New Dominion Alternative Ctr	\$137,171	\$132,544	\$127,918	\$123,292	\$119,458	\$115,522
Nokesville K-8	\$147,600	\$148,080	\$147,863	\$435,682	\$137,474	\$507,197
Occoquan ES New Construction	\$318,824	\$310,412	\$302,000	\$293,588	\$285,175	\$276,763
Occoquan ES New School Replacement	\$1,199,406	\$1,168,354	\$1,137,303	\$1,105,912	\$1,073,697	\$1,041,481
Old Bridge ES Renewal	\$132,130	\$128,039	\$123,948	\$119,856	\$115,765	\$111,673
Osborn Park High School Artificial Turf	\$523,923	\$510,407	\$496,892	\$483,201	\$469,082	\$454,964
Osborn Park High School Fenestration	\$404,501	\$393,772	\$383,043	\$372,314	\$361,585	\$350,856
Osborn Park High School Renovation	\$66,003	\$64,166	\$62,330	\$60,493	\$58,656	\$56,820
Osborn Park High School Roof	\$249,050	\$242,479	\$235,908	\$229,337	\$222,765	\$216,194
Pace East School Replacement	\$2,245,042	\$2,169,016	\$2,093,910	\$2,019,724	\$1,957,576	\$1,893,871
Pace West School Replacement	\$52,549	\$52,719	\$52,642	\$155,111	\$48,943	\$180,571
Parkside MS Renewal	\$609,746	\$595,640	\$581,218	\$567,363	\$547,863	\$524,419
Pattie ES Addition & Renovation	\$860,453	\$832,288	\$804,072	\$796,245	\$750,804	\$752,144
Penn ES Addition	\$33,619	\$33,728	\$33,679	\$99,236	\$31,313	\$115,525
Penn ES Renovation	\$609,174	\$592,223	\$575,272	\$558,321	\$541,370	\$524,419
Potomac High School Addition	\$105,926	\$106,269	\$106,113	\$312,668	\$98,658	\$363,991
Potomac Middle School Addition	\$44,915	\$45,061	\$44,995	\$132,579	\$41,833	\$154,341
Potomac Shores MS	\$3,218,846	\$3,122,861	\$3,026,876	\$2,930,890	\$2,835,837	\$2,740,664
Potomac View ES Addition	\$187,129	\$179,334	\$171,538	\$163,419	\$156,022	\$0
Reagan MS Addition A&E	\$289,052	\$281,442	\$273,831	\$266,221	\$258,611	\$251,000
Rippon MS Addition	\$463,585	\$446,834	\$433,354	\$423,150	\$412,920	\$402,668
Rippon MS HVAC Replacement	\$48,564	\$47,313	\$46,063	\$44,794	\$43,483	\$42,172
Rippon MS Roof Replacement	\$197,988	\$192,891	\$187,794	\$182,625	\$177,280	\$171,934
River Oaks ES Addition	\$37,576	\$37,698	\$37,642	\$110,916	\$34,998	\$129,122
River Oaks ES Renewal	\$414,337	\$400,360	\$386,382	\$372,405	\$361,223	\$349,682
Rockledge ES Addition	\$300,081	\$287,580	\$275,080	\$262,059	\$250,197	\$0
Rosemount Lewis ES A&E	\$2,608,770	\$2,540,402	\$2,472,034	\$2,403,667	\$2,335,299	\$2,266,931
Saunders MS Renewal	\$586,524	\$566,764	\$547,005	\$527,245	\$508,696	\$489,992
School Administration Building	\$1,534,717	\$1,471,684	\$1,405,225	\$0	\$0	\$0
School GO 2016A Refunding	\$10,307,625	\$9,928,000	\$9,551,500	\$6,896,375	\$8,865,375	\$5,550,375
School Site Acquisitions	\$1,551,114	\$1,494,501	\$1,436,584	\$868,945	\$842,854	\$815,924
School Site Acquisitions - Elementary Schools VPSA16	\$131,815	\$127,377	\$122,938	\$118,500	\$114,062	\$109,624
Secure Entrances Various Schools	\$115,022	\$112,061	\$109,099	\$106,095	\$102,990	\$99,885
Secure Vestibule 421 C	\$117,849	\$114,815	\$111,782	\$108,705	\$105,523	\$102,341
Secure Vestibule 492 D	\$117,849	\$114,815	\$111,782	\$108,705	\$105,523	\$102,341
Secure Vestibule 496 E	\$117,849	\$114,815	\$111,782	\$108,705	\$105,523	\$102,341
Security Operations Center Building 19	\$122,565	\$119,410	\$116,254	\$113,054	\$109,745	\$106,436
Silver Lake MS 1 and Regan MS	\$1,024,346	\$988,929	\$951,411	\$1,067,816	\$868,255	\$1,028,818
Sinclair ES Addition	\$37,230	\$37,349	\$37,296	\$109,892	\$34,676	\$127,929
Springwood ES Addition	\$858,139	\$831,005	\$803,870	\$776,736	\$749,881	\$722,990
Sudley ES Addition	\$38,123	\$38,246	\$38,189	\$112,527	\$35,507	\$130,998
Swans Creek ES Addition	\$31,201	\$31,302	\$31,256	\$92,097	\$29,060	\$107,214
Swans Creek ES Renewal	\$354,870	\$345,734	\$336,598	\$327,333	\$317,752	\$308,171
Thirteenth High School - Architectural & Engineering	\$131,833	\$127,394	\$122,955	\$118,517	\$114,078	\$109,639
Thirteenth High School - Site Acquisition	\$889,750	\$859,792	\$829,834	\$799,876	\$769,918	\$739,960
Transportation Center, West	\$725,049	\$702,158	\$679,268	\$656,378	\$633,488	\$610,597
Transportation Center, Western Bus Facility	\$174,394	\$168,707	\$163,020	\$157,333	\$152,345	\$147,267
Triangle ES Replacement Phase 1	\$447,030	\$428,408	\$409,786	\$390,389	\$372,719	\$0
Triangle ES Replacement Phase 2	\$1,055,241	\$1,016,953	\$978,665	\$939,324	\$899,984	\$860,118
Twelfth HS (East-named Charles J. Colgan, Sr.), Phase 1	\$17,323	\$17,379	\$17,354	\$51,134	\$16,135	\$59,527
Twelfth HS (East-named Charles J. Colgan, Sr.), Phase 2	\$48,473	\$48,630	\$48,559	\$143,080	\$45,147	\$166,567
Twelfth HS (East-named Charles J. Colgan, Sr.), Phase 3	\$3,081,670	\$2,988,551	\$2,924,175	\$2,859,686	\$2,786,440	\$2,710,230
Twelfth HS (East-named Charles J. Colgan, Sr.), Phase 4	\$3,258,410	\$3,140,670	\$3,045,923	\$2,974,206	\$2,902,300	\$2,830,240
Tyler ES	\$70,793	\$67,885	\$64,820	\$0	\$0	\$0
Unity Braxton (formerly Stonewall) MS Addition	\$1,236,228	\$1,197,114	\$1,158,000	\$1,118,887	\$1,080,239	\$1,041,532
Unity Reed HS (Stonewall Jackson) Fenestration	\$432,580	\$421,119	\$409,658	\$398,197	\$386,736	\$375,275
Unity Reed HS (Stonewall Jackson) Renovation	\$66,003	\$64,166	\$62,330	\$60,493	\$58,656	\$56,820
Unity Reed HS (Stonewall Jackson) Stadium	\$116,836	\$113,218	\$109,600	\$105,982	\$102,364	\$98,747
Vaughn ES Addition	\$314,410	\$301,313	\$288,216	\$274,573	\$262,145	\$0
Washington Reid Preschool Center RTU Replacement	\$190,163	\$185,268	\$180,372	\$175,407	\$170,273	\$165,139
Wentworth Green MS	\$720,073	\$690,499	\$659,317	\$0	\$0	\$0
West Gate ES Addition	\$20,085	\$20,150	\$20,120	\$59,285	\$18,707	\$69,016
Westridge ES Addition	\$27,032	\$27,120	\$27,080	\$79,793	\$25,177	\$92,890
Westridge ES Renewal	\$336,304	\$324,981	\$313,657	\$302,333	\$291,055	\$279,771
Woodbridge Elementary School New Building	\$3,271,799	\$3,187,570	\$3,103,342	\$3,017,919	\$2,929,586	\$2,841,252
Woodbridge HS Auxiliary Gym	\$513,366	\$497,470	\$481,574	\$465,677	\$449,781	\$433,885
Woodbridge HS Auxiliary Gym Design	\$53,107	\$51,463	\$49,818	\$48,174	\$46,529	\$44,885
Woodbridge HS Cosmetology Lab	\$104,221	\$101,533	\$98,845	\$96,122	\$93,313	\$90,504
Woodbridge HS Fenestration	\$535,976	\$522,144	\$508,311	\$494,303	\$479,865	\$465,427
Woodbridge HS Stadium	\$152,240	\$147,526	\$142,812	\$138,098	\$133,384	\$128,670
Yorkshire ES Replacement Phase 1	\$1,355,111	\$1,299,931	\$1,243,726	\$1,184,840	\$796,976	\$0
Subtotal School Existing Debt Service	\$111,702,990	\$105,702,849	\$99,234,448	\$91,877,778	\$85,602,501	\$80,421,468
Total Existing Debt Service	\$146,771,813	\$134,634,971	\$125,784,455	\$112,567,282	\$105,587,714	\$97,205,574

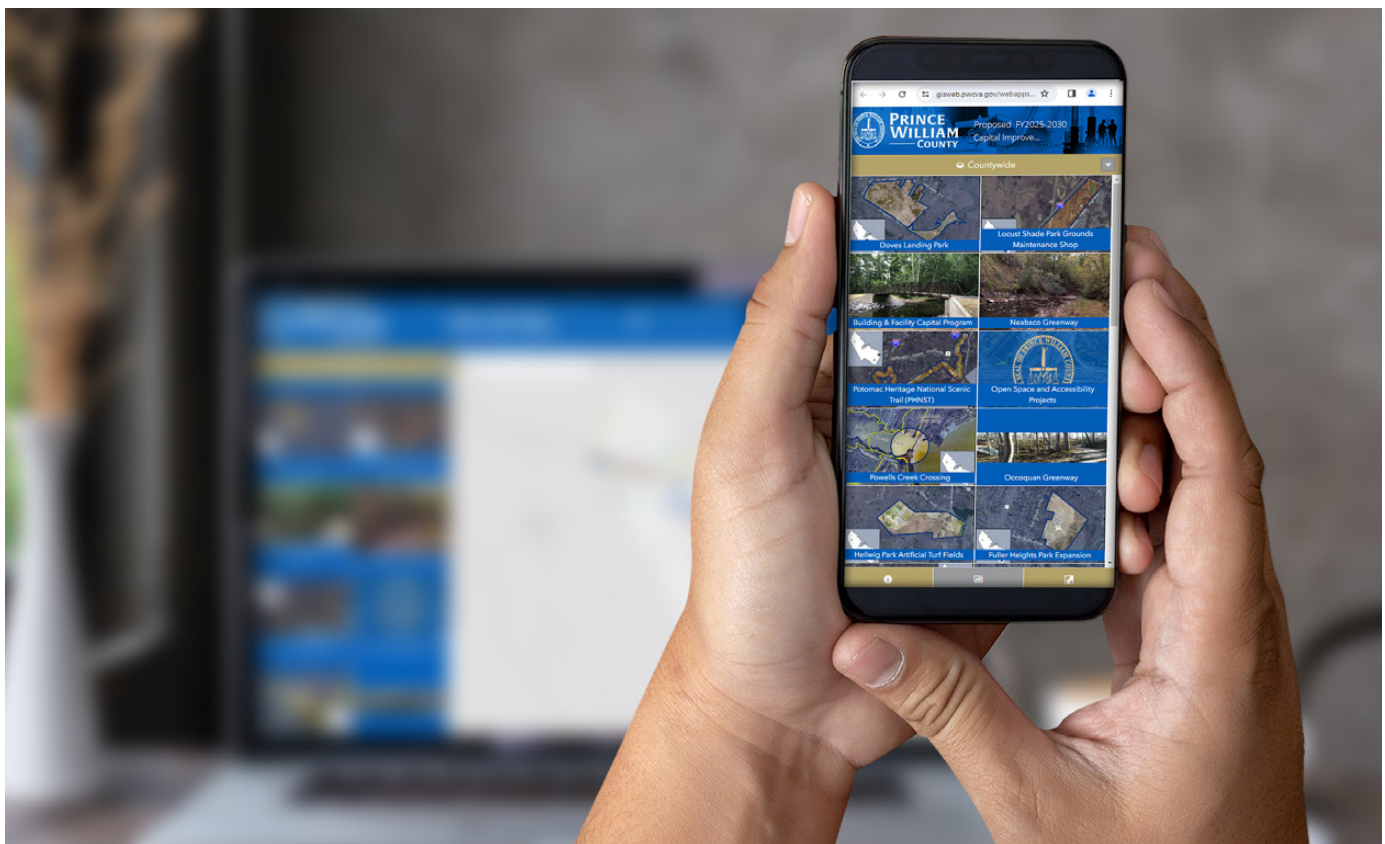


PROPOSED FY2025-2030
CAPITAL IMPROVEMENT
PROGRAM

Capital Improvement Program

FY2025-2030 Total Projected Expenditures by Functional Area							
	FY25	FY26	FY27	FY28	FY29	FY30	FY25-30
Community Development	\$41,251,267	\$37,136,751	\$36,376,384	\$19,348,000	\$17,470,000	\$20,550,000	\$172,132,402
Human Services	\$21,178,820	\$33,030,000	\$17,930,000	\$16,670,121	\$0	\$0	\$88,808,941
General Government*	\$8,039,368	\$900,000	\$0	\$0	\$0	\$0	\$8,939,368
Public Safety*	\$38,952,000	\$40,679,208	\$90,765,000	\$84,000,000	\$24,000,000	\$4,000,000	\$282,396,208
Technology Improvement	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000
Transportation	\$160,889,527	\$157,815,921	\$229,034,000	\$182,008,030	\$41,205,559	\$0	\$770,953,037
Total	\$273,810,982	\$269,561,880	\$374,105,384	\$302,026,151	\$82,675,559	\$24,550,000	\$1,326,729,956

*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

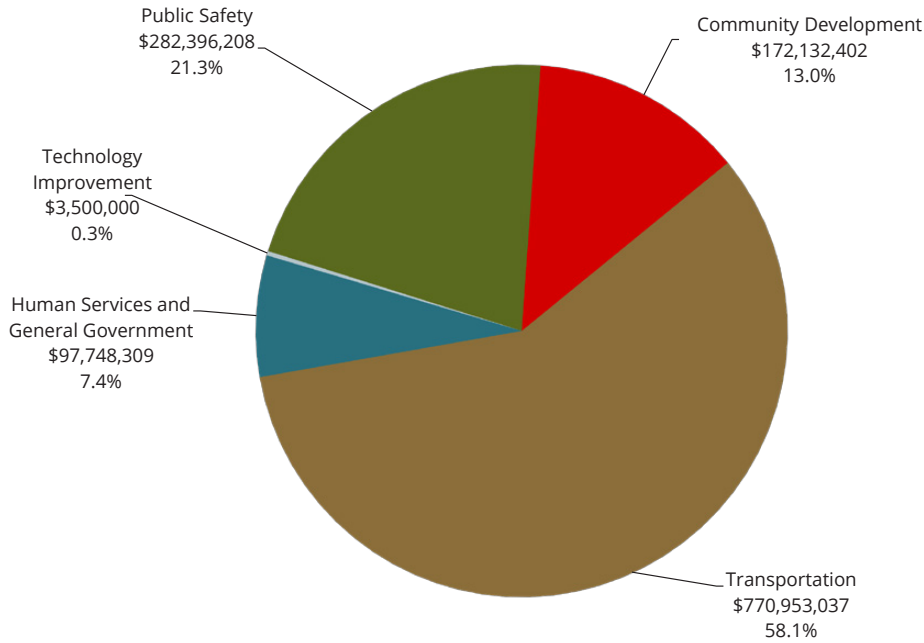
The County has created a CIP mapping application accessible to desktop and mobile devices. Please click the image above to access the mapping tool.

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 (FY2025-2030)

Excludes Schools

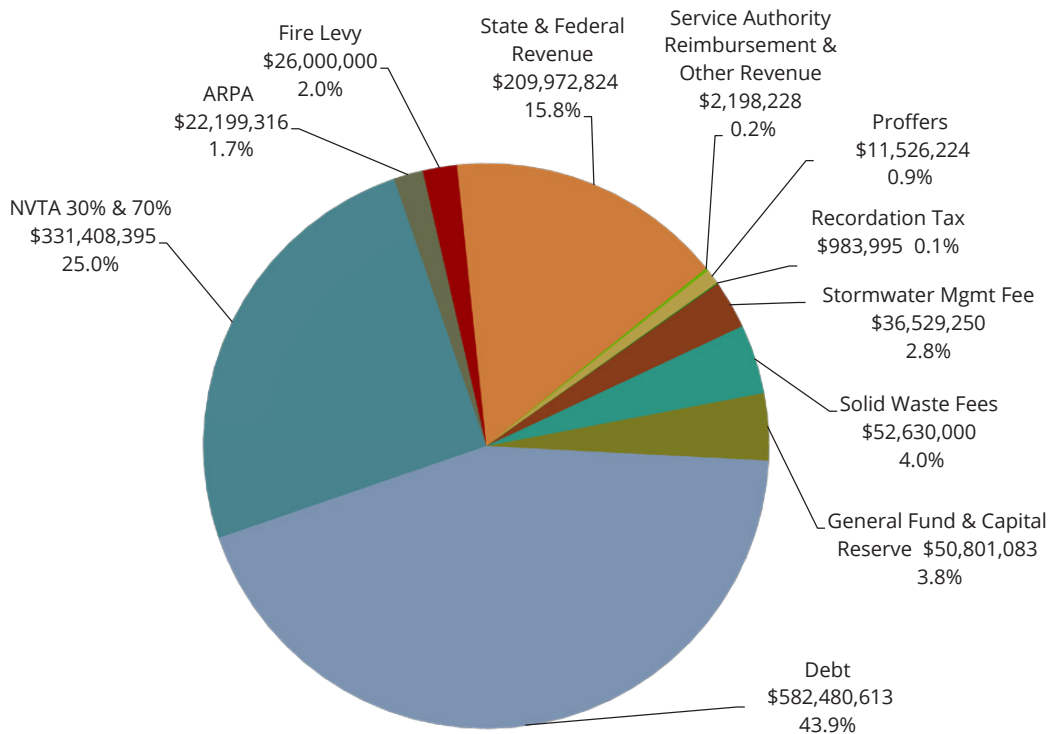


\$1,326,729,956

Totals may not add due to rounding.

County Funding Sources (FY2025-2030)

Excludes Schools



\$1,326,729,956

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 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 FY25 capital projected expenditures for the County government are \$273.8 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 (NVT), 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, Solid Waste, and Storm Water Management. The following projects have dedicated project pages:

- Building & Facility Capital Program
- Doves Landing Park
- American Rescue Plan Act 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
- Solid Waste Infrastructure
- County Watersheds

The other Community Development capital initiative is 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 November 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

The other Human Services and General Government initiative is described below:

- A. **Environmental Sustainability** – The BOCS created a Sustainability Commission via [BOCS Resolution 21-663](#) 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 Community Energy Sustainability Master Plan (CESMP) was approved by the BOCS in October 2023 via [BOCS Resolution 23-557](#). The CIP includes \$1.0 million that was included in the FY2023 annual budget and \$3.0M that was approved by the BOCS in December 2023 via [BOCS Resolution 23-658](#) to implement action strategies contained in the CESMP.
- B. **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, \$3.0 million in capital reserve funding was appropriated to replace the tanks. Design began in FY24, and construction will occur in FY25.

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 System Renovation & Replacement Program
- 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 \$3,469,089 to replace public safety 800 MHz radios. The Adult Detention Center (\$115,500), Fire & Rescue (\$2,903,603), 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 project has a dedicated project page:

- Public Safety Communications 911 Call-Handling Equipment.

Other Technology Improvement capital initiatives are described below:

- A. Public Safety Communications at Schools** – In FY24, \$3.0 million in capital reserve funding was used to begin design to enhance public safety communications at County schools. Design will continue in FY25.

Transportation – Summary

Projects included within the Transportation section include roadway and pedestrian improvements. The following projects have dedicated project pages:

- Devlin Road Widening
- Ellicott Street Sidewalk (Occoquan Greenway Connector)
- Long Park Intersection Improvement
- Minnieville Road at Prince William Parkway Interchange
- North Woodbridge Mobility Improvements (Annapolis Way)
- North Woodbridge Mobility Improvements (Marina Way Extended)
- Old Bridge Road/Gordon Boulevard Intersection Improvement
- Old Bridge Road/Occoquan Road Intersection Improvement
- Prince William Parkway and Old Bridge Road Intersection Improvement
- Rollins Ford Road Roundabouts
- Route 1 Improvements (Brady’s Hill Road to Route 234)
- Route 28 Bypass
- Summit School Road Extension & Telegraph Road Widening
- Transportation and Roadway Improvement Program (TRIP)

Capital Improvement Program

- University Boulevard Extension (Devlin Road to Wellington Road)
- Van Buren Road North Extension

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 fall 2024 (FY25).
- 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 FY25.
- 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 five-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 FY25.
- 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 current project estimate is \$12.9 million, and the construction schedule is to be determined.
- Horner Road Park and Ride Lot Expansion** – This project includes \$2.8 million in state funding to expand the existing Horner Road Park and Ride parking lot and enhance pedestrian movement between the lot and transit services. Construction is scheduled to begin in FY25.
- Token Forest Drive Sidewalk** – This project includes \$670,000 in federal and \$180,000 in local funding to construct approximately 420 linear feet of five-foot wide asphalt sidewalk on the south side of Token Forest Drive.
- Prince William Parkway Sidewalk** – This project includes \$4.8M in federal funds to design and construct a five-foot sidewalk on the north side of Prince William Parkway from Summerland Drive to the Horner Road commuter lot. Construction is scheduled for completion in fall 2024 (FY25).
- Old Carolina Road Sidewalk (Walter Robinson Lane to Heathcote Boulevard)** – This project includes \$1.3 million in federal funding and \$580,000 in local funding to design and construct approximately 1,084 linear feet of five-foot wide asphalt sidewalk on the east side of Old Carolina Road. Construction is scheduled for completion in FY25.
- 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
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	\$45,000,000	\$45,000,000
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
Rollins Ford Road Roundabouts	\$0	\$145,000	\$145,000
Route 1 (Brady's Hill Road to Route 234)	\$126,880,492	\$0	\$126,880,492
Route 28 Bypass	\$95,000,000	\$0	\$95,000,000
Summit School Road Extension & Telegraph Road Widening	\$35,000,000	\$3,000,000	\$38,000,000
TRIP	\$0	\$1,012,500	\$1,012,500
University Boulevard Extension (Devlin to Wellington)	\$53,000,000	\$4,927,118	\$57,927,118
Van Buren North Extension	\$8,000,000	\$1,552,950	\$9,552,950
Total	\$327,780,492	\$61,412,568	\$389,193,060

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 FY25 is \$5,468,148.

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.

- J. **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.
- K. **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 FY25 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.
- L. **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 \$91,529.

Capital Improvement Program

Completed Capital Improvement Projects

The following projects included in the [FY2024-2029 CIP](#) were completed (or substantially completed) in FY24.

Community Development

Occoquan Greenway, Segment 3 Bridge – This pedestrian and bicycle bridge replaced several creek crossings with a single bridge.



Building & Facilities Capital Program – Multiple projects were completed by the Building & Facilities Capital Program at various County buildings and Parks & Recreation locations.



Owens Building Balcony Repair



Cloverdale Park Site Improvements



Prince William Golf Course Culvert Repair

Capital Improvement Program

American Rescue Plan Act (ARPA) – Multiple projects were completed using ARPA funding at various Parks & Recreation locations.



Birchdale Park Playground - Shelter Replacement



Brittany Park Improvements



Catharpin Park Parking Lot Paving



Splashdown Waterpark Improvements

Transportation

Balls Ford Road Widening – This project included widening Balls Ford Road from two lanes to four lanes from Groveton Road to Route 234 Business.



Capital Improvement Program

Brentsville Road Interchange – This project included construction of an interchange at the intersection of Prince William Parkway and Brentsville Road.



Fuller Road/Fuller Heights Road Improvements – This project included 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 an existing left-turn lane to a thru lane, and the realigning of Fuller Heights Road.



Neabsco Mills Road (Route 1 to Dale Boulevard) – This project included improvements to widen Neabsco Mills Road from two lanes to four lanes from Route 1 to Dale Boulevard.



Capital Improvement Program

Potomac/Neabsco Mills Commuter Garage – This project is a 1,400-space garage located in the vicinity of Potomac Town Center that will serve as a park and ride lot for commuters.



Route 1 (Featherstone to Marys Way) – This project improved the section of Route 1 from a four-lane undivided highway to a six-lane undivided highway. The project included improvements at intersections, including modifications to signals, access management improvements, pedestrian improvements at signalized intersections, and a multi-use trail and sidewalk.



Capital Improvement Program

University Boulevard Extension (Edmonston Drive to Sudley Manor Drive) – This project extended University Boulevard from its current terminus at Edmonston Drive to Sudley Manor Drive.



University Boulevard Interchange – This project included improvements at the intersection of Prince William Parkway and University Boulevard.



Capital Improvement Program

FY2025-2030 CIP Functional Area Summary

The following tables show projected FY25-30 capital expenditures by functional area for the County government totaling \$1.32 billion.

FY2025-2030 Projected Expenditures							
Community Development							
	FY25	FY26	FY27	FY28	FY29	FY30	FY25-30
Parks & Recreation							
Broad Run Greenway	\$108,980	\$0	\$0	\$0	\$0	\$0	\$108,980
Doves Landing Improvements	\$96,000	\$1,140,000	\$1,000,384	\$0	\$0	\$0	\$2,236,384
Facility Improvements	\$8,000,000	\$5,596,792	\$3,000,000	\$0	\$0	\$0	\$16,596,792
Fuller Heights Park Expansion	\$214,000	\$837,000	\$2,502,000	\$2,211,000	\$0	\$0	\$5,764,000
Hellwig Park Artificial Turf	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Howison Park Improvements	\$4,340,000	\$702,409	\$0	\$0	\$0	\$0	\$5,042,409
Locust Shade Park Maintenance Shop	\$800,567	\$0	\$0	\$0	\$0	\$0	\$800,567
Neabsco District Park	\$750,000	\$0	\$5,250,000	\$0	\$0	\$0	\$6,000,000
Neabsco Greenway	\$333,725	\$2,500,000	\$0	\$0	\$0	\$0	\$2,833,725
Occoquan Greenway	\$2,392,830	\$0	\$0	\$0	\$0	\$0	\$2,392,830
Open Space and Accessibility Projects	\$1,449,827	\$0	\$0	\$0	\$0	\$0	\$1,449,827
PHNST-Featherstone Refuge	\$800,318	\$1,056,610	\$575,000	\$0	\$0	\$0	\$2,431,928
PHNST-Neabsco Creek Wetlands Preserve Boardwalk	\$265,710	\$0	\$0	\$0	\$0	\$0	\$265,710
PHNST-Powells Creek Crossing	\$374,000	\$1,105,000	\$4,764,000	\$2,807,000	\$0	\$0	\$9,050,000
Subtotal	\$21,925,957	\$12,937,811	\$17,091,384	\$5,018,000	\$0	\$0	\$56,973,152
Solid Waste							
Landfill Cap-Sequence 5	\$3,000,000	\$400,000	\$0	\$0	\$0	\$0	\$3,400,000
Landfill Cap-Sequence 6	\$0	\$0	\$2,840,000	\$2,430,000	\$0	\$0	\$5,270,000
Landfill Liner-Phase 3 Cell B	\$3,320,000	\$0	\$0	\$0	\$0	\$0	\$3,320,000
Landfill Liner-Phase 3 Cell C	\$0	\$5,045,000	\$4,655,000	\$0	\$0	\$0	\$9,700,000
Landfill Liner-Phase 4	\$0	\$0	\$0	\$0	\$6,570,000	\$10,000,000	\$16,570,000
Landfill Phase 4 Infrastructure	\$2,490,000	\$8,000,000	\$1,880,000	\$1,500,000	\$500,000	\$0	\$14,370,000
Subtotal	\$8,810,000	\$13,445,000	\$9,375,000	\$3,930,000	\$7,070,000	\$10,000,000	\$52,630,000
Watershed Management							
County Watersheds	\$4,515,310	\$6,753,940	\$5,910,000	\$6,400,000	\$6,400,000	\$6,550,000	\$36,529,250
Subtotal	\$4,515,310	\$6,753,940	\$5,910,000	\$6,400,000	\$6,400,000	\$6,550,000	\$36,529,250
Building & Facility Capital Program							
Facility Maintenance Projects	\$6,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$26,000,000
Subtotal	\$6,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$26,000,000
Community Development Grand Total	\$41,251,267	\$37,136,751	\$36,376,384	\$19,348,000	\$17,470,000	\$20,550,000	\$172,132,402
Human Services & General Government							
	FY25	FY26	FY27	FY28	FY29	FY30	FY25-30
Human Services							
Crisis Receiving Center	\$12,460,820	\$0	\$0	\$0	\$0	\$0	\$12,460,820
Homeless Navigation Center-East	\$7,030,000	\$15,964,000	\$1,152,000	\$0	\$0	\$0	\$24,146,000
Juvenile Services Center	\$1,688,000	\$17,066,000	\$16,778,000	\$16,670,121	\$0	\$0	\$52,202,121
Subtotal	\$21,178,820	\$33,030,000	\$17,930,000	\$16,670,121	\$0	\$0	\$88,808,941
General Government							
Countywide Space*	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Environmental Sustainability	\$2,039,368	\$0	\$0	\$0	\$0	\$0	\$2,039,368
Gar-Field Underground Tank Replacement	\$2,000,000	\$900,000	\$0	\$0	\$0	\$0	\$2,900,000
Subtotal	\$8,039,368	\$900,000	\$0	\$0	\$0	\$0	\$8,939,368
Human Services & General Government Grand Total	\$29,218,188	\$33,930,000	\$17,930,000	\$16,670,121	\$0	\$0	\$97,748,309

*Design and construction costs for Countywide Space project to be determined; debt service is planned to begin in FY25.

Capital Improvement Program

FY2025-2030 CIP Functional Area Summary (Continued)

FY2025-2030 Projected Expenditures							
Public Safety							
	FY25	FY26	FY27	FY28	FY29	FY30	FY25-30
Fire & Rescue							
F&R Station 27	\$5,890,000	\$12,410,000	\$121,000	\$0	\$0	\$0	\$18,421,000
F&R Station 28**	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FRS Station Renovation & Rebuild Program	\$6,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$26,000,000
Subtotal	\$11,890,000	\$16,410,000	\$4,121,000	\$4,000,000	\$4,000,000	\$4,000,000	\$44,421,000
Judicial Administration							
Judicial Center Expansion	\$9,900,000	\$5,000,000	\$84,000,000	\$80,000,000	\$20,000,000	\$0	\$198,900,000
Judicial Center Renovation	\$8,000,000	\$3,773,208	\$0	\$0	\$0	\$0	\$11,773,208
Subtotal	\$17,900,000	\$8,773,208	\$84,000,000	\$80,000,000	\$20,000,000	\$0	\$210,673,208
Police							
Public Safety Training Center Expansion	\$9,162,000	\$16,567,000	\$1,573,000	\$0	\$0	\$0	\$27,302,000
Subtotal	\$9,162,000	\$16,567,000	\$1,573,000	\$0	\$0	\$0	\$27,302,000
Public Safety Grand Total	\$38,952,000	\$41,750,208	\$89,694,000	\$84,000,000	\$24,000,000	\$4,000,000	\$282,396,208

**Design and construction costs for future F&R Station 28 to be determined.

Technology Improvement							
	FY25	FY26	FY27	FY28	FY29	FY30	FY25-30
Technology Improvements							
Public Safety Communications Call-Handling Equipment	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Public Safety Communications at Schools	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PWC 311 Digital Governance	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Technology Improvement Grand Total	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000

Transportation							
	FY25	FY26	FY27	FY28	FY29	FY30	FY25-30
Transportation							
Devlin Road Widening	\$11,493,000	\$15,875,000	\$21,305,000	\$8,402,030	\$0	\$0	\$57,075,030
Ellicott Street (Occoquan Connector)	\$331,500	\$559,338	\$1,197,000	\$0	\$0	\$0	\$2,087,838
Horner Road Park and Ride Expansion	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Long Park Intersection Improvement	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000
Minnieville Road-PW Parkway Interchange	\$19,915,618	\$35,000,000	\$20,000,000	\$0	\$0	\$0	\$74,915,618
North Woodbridge Mobility Improvement (Annapolis Way)	\$2,053,972	\$0	\$0	\$0	\$0	\$0	\$2,053,972
North Woodbridge Mobility Improvements (Marina Way Extended)	\$8,737,492	\$6,050,467	\$7,632,000	\$1,000,000	\$0	\$0	\$23,419,959
Old Bridge Rd Sidewalk-Oakwood to Forest Hills	\$842,294	\$0	\$0	\$0	\$0	\$0	\$842,294
Old Bridge Rd-Gordon Blvd Intersection	\$4,225,195	\$10,000,000	\$0	\$0	\$0	\$0	\$14,225,195
Old Bridge Road/Occoquan Road Intersection	\$2,500,000	\$2,553,055	\$0	\$0	\$0	\$0	\$5,053,055
Old Carolina Road Sidewalk (Walter Robinson to Heathcote)	\$1,532,235	\$0	\$0	\$0	\$0	\$0	\$1,532,235
Pageland Lane Right Turn	\$230,953	\$0	\$0	\$0	\$0	\$0	\$230,953
Prince William Parkway Sidewalk	\$1,327,415	\$0	\$0	\$0	\$0	\$0	\$1,327,415
Prince William Parkway-Old Bridge Road Intersection	\$4,267,806	\$7,666,000	\$10,000,000	\$5,000,000	\$0	\$0	\$26,933,806
Rollins Ford Roundabout	\$6,616,793	\$1,554,000	\$1,200,000	\$0	\$0	\$0	\$9,370,793
Route 1-Brady's Hill to Route 234	\$13,167,925	\$10,933,159	\$60,000,000	\$67,587,000	\$1,000,000	\$0	\$152,688,084
Route 28 Bypass	\$39,000,000	\$40,000,000	\$87,700,000	\$80,019,000	\$26,673,000	\$0	\$273,392,000
Sudley Manor Drive Sidewalk	\$1,060,598	\$0	\$0	\$0	\$0	\$0	\$1,060,598
Summit School Road Extension & Telegraph Road Widening	\$23,531,279	\$7,624,902	\$0	\$0	\$0	\$0	\$31,156,181
Token Forest Sidewalk	\$219,452	\$0	\$0	\$0	\$0	\$0	\$219,452
TRIP Projects	\$436,000	\$0	\$0	\$0	\$0	\$0	\$436,000
University Blvd Extension (Devlin to Wellington)	\$10,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$13,532,559	\$0	\$83,532,559
Van Buren Rd North Extension	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Transportation Grand Total	\$160,889,527	\$157,815,921	\$229,034,000	\$182,008,030	\$41,205,559	\$0	\$770,953,037

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 Proposed FY2025 Budget.

	Prior Years Proffers	FY25 Proffers Identified	Total Proffer Funding
Parks, Recreation and Tourism			
Broad Run Greenway	\$484,782	\$0	\$484,782
Doves Landing Park	\$3,797,354	\$0	\$3,797,354
Neabsco Greenway	\$55,558	\$0	\$55,558
Occoquan Greenway	\$696,316	\$0	\$696,316
PHNST-Featherstone Refuge	\$1,420,000	\$0	\$1,420,000
PHNST-Neabsco Creek Wetlands Preserve Boardwalk	\$854,000	\$0	\$854,000
PHNST-Rippon Landing	\$505,368	\$0	\$505,368
Subtotal	\$7,813,378	\$0	\$7,813,378
Transportation			
Devlin Road Widening	\$2,683,742	\$0	\$2,683,742
Ellicott Street (Occoquan Greenway Connector)	\$156,890	\$0	\$156,890
Long Park Intersection Improvement	\$3,600,000	\$0	\$3,600,000
Pageland Lane Right-Turn Lane	\$1,612,222	\$0	\$1,612,222
Route 28 Bypass	\$3,392,491	\$0	\$3,392,491
Summit School Road Extension & Telegraph Road Widening	\$45,108	\$0	\$45,108
Subtotal	\$11,490,453	\$0	\$11,490,453
Grand Total	\$19,303,831	\$0	\$19,303,831

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 FY25-30 operating impact of the CIP is \$236.8 million.

Operating Impacts							
Project	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	FY30 Facility and Program Operating	Total
Countywide Space	\$54,936	\$286,809	\$458,078	\$5,447,098	\$5,436,119	\$5,425,140	\$17,108,180
Crisis Receiving Center	\$6,044,674	\$6,044,674	\$6,044,674	\$6,044,674	\$6,044,674	\$6,044,674	\$36,268,044
Devlin Road Widening	\$0	\$0	\$219,569	\$1,161,469	\$2,085,015	\$2,603,612	\$6,069,665
Ellicott Street (Occoquan Connector)	\$0	\$0	\$7,509	\$31,704	\$30,953	\$30,202	\$100,368
F&R Station 27	\$1,512,804	\$3,909,477	\$5,348,836	\$5,860,572	\$6,172,592	\$6,128,923	\$28,933,203
Fuller Heights Park Expansion	\$11,170	\$59,039	\$327,457	\$556,773	\$728,831	\$715,074	\$2,398,344
Hellwig Park Artificial Turf	\$104,467	\$307,365	\$373,936	\$366,851	\$359,767	\$352,682	\$1,865,068
Homeless Navigation Center-East	\$87,898	\$546,666	\$2,789,481	\$2,991,154	\$3,287,273	\$3,276,333	\$12,978,805
Howison Park Improvements	\$89,361	\$517,522	\$756,029	\$741,860	\$727,690	\$713,521	\$3,545,983
Judicial Center Expansion	\$0	\$131,586	\$665,316	\$2,103,724	\$9,242,069	\$15,769,138	\$27,911,833
Juvenile Services Center	\$0	\$1,370,272	\$1,669,317	\$2,932,032	\$3,865,978	\$3,806,161	\$13,643,760
Minnieville Road-PW Parkway Interchange	\$0	\$332,561	\$2,062,853	\$4,480,694	\$5,460,800	\$5,326,021	\$17,662,929
Neabsco District Park	\$16,755	\$71,931	\$163,422	\$484,191	\$544,934	\$531,449	\$1,812,682
Neabsco Greenway	\$22,340	\$212,194	\$331,479	\$432,655	\$535,949	\$527,754	\$2,062,371
Occoquan Greenway	\$232,561	\$761,729	\$750,393	\$739,056	\$727,719	\$716,293	\$3,927,751
Old Bridge Rd-Gordon Blvd Intersection	\$0	\$0	\$65,871	\$387,654	\$855,686	\$1,207,369	\$2,516,580
Open Space and Accessibility Projects	\$44,681	\$191,816	\$186,948	\$182,081	\$177,213	\$172,346	\$955,085
PHNST-Powells Creek Crossing	\$11,170	\$92,295	\$299,827	\$904,450	\$1,180,008	\$1,158,263	\$3,646,013
Public Safety Training Center	\$153,821	\$912,780	\$3,040,654	\$3,700,163	\$3,635,617	\$3,571,072	\$15,014,107
Route 28 Bypass	\$0	\$0	\$988,059	\$5,924,336	\$13,228,162	\$18,245,324	\$38,385,881
Total	\$8,386,638	\$15,748,716	\$26,549,708	\$45,473,191	\$64,327,049	\$76,321,351	\$236,806,652

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 FY25-30 debt service impact of the CIP is \$176.7 million.

Debt Service Impacts							
	FY25 Debt Service	FY26 Debt Service	FY27 Debt Service	FY28 Debt Service	FY29 Debt Service	FY30 Debt Service	Total
Countywide Space	\$54,936	\$286,809	\$458,078	\$5,447,098	\$5,436,119	\$5,425,140	\$17,108,180
Crisis Receiving Center Property Acquisition	\$3,217,500	\$3,094,500	\$2,971,500	\$2,848,500	\$2,725,500	\$2,597,625	\$17,455,125
Devlin Road Widening	\$0	\$0	\$219,569	\$1,161,469	\$2,085,015	\$2,603,612	\$6,069,665
Ellicott Street (Occoquan Connector)	\$0	\$0	\$7,509	\$31,704	\$30,953	\$30,202	\$100,368
F&R Station 27	\$65,923	\$410,000	\$959,359	\$1,471,095	\$1,783,115	\$1,739,479	\$6,428,971
Fuller Heights Park Expansion	\$11,170	\$59,039	\$148,434	\$377,750	\$549,808	\$536,051	\$1,682,252
Hellwig Park Artificial Turf	\$44,681	\$213,987	\$280,558	\$273,473	\$266,389	\$259,304	\$1,338,392
Homeless Navigation Center-East	\$87,898	\$546,666	\$1,279,145	\$1,912,050	\$2,168,869	\$2,115,629	\$8,110,257
Howison Park Improvements	\$89,361	\$427,973	\$561,116	\$546,947	\$532,777	\$518,608	\$2,676,782
Judicial Center Expansion	\$0	\$131,586	\$665,316	\$2,103,724	\$7,242,069	\$13,769,138	\$23,911,833
Juvenile Services Center	\$0	\$1,370,272	\$1,669,317	\$2,932,032	\$3,865,978	\$3,806,161	\$13,643,760
Minnieville Road-PW Parkway Interchange	\$0	\$332,561	\$2,062,853	\$4,480,694	\$5,460,800	\$5,326,021	\$17,662,929
Neabsco District Park	\$16,755	\$71,931	\$163,422	\$484,191	\$544,934	\$531,449	\$1,812,682
Neabsco Greenway	\$22,340	\$95,908	\$115,431	\$216,607	\$319,901	\$311,706	\$1,081,893
Occoquan Greenway	\$104,061	\$446,739	\$435,403	\$424,066	\$412,729	\$401,393	\$2,224,391
Old Bridge Rd-Gordon Blvd Intersection	\$0	\$0	\$65,871	\$387,654	\$855,686	\$1,207,369	\$2,516,580
Open Space and Accessibility Projects	\$44,681	\$191,816	\$186,948	\$182,081	\$177,213	\$172,346	\$955,085
PHNST-Powells Creek Crossing	\$11,170	\$92,295	\$299,827	\$594,052	\$869,610	\$847,865	\$2,714,819
Public Safety Training Center	\$153,821	\$912,780	\$1,974,175	\$2,668,158	\$2,603,612	\$2,539,067	\$10,851,613
Route 28 Bypass	\$0	\$0	\$988,059	\$5,924,336	\$13,228,162	\$18,245,324	\$38,385,881
Total	\$3,924,297	\$8,684,862	\$15,511,890	\$34,467,681	\$51,159,239	\$62,983,489	\$176,731,458



COMMUNITY DEVELOPMENT
PROJECTS

Building & Facility Capital Program

Total Project Cost – \$34.0M

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 250 buildings and park sites encompassing over 2 million square feet with a replacement value of more than \$750 million. Many of the facilities are 20+ years old and require maintenance. The Department of Facilities & Fleet Management (FFM) and Department of Parks & Recreation (DPR) 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 \$15.0 million to \$22.5 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		



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Capital Reserve	34,000	-	14,000	-	4,000	4,000	4,000	4,000	4,000	20,000	-
Total Revenue	34,000	-	14,000	-	4,000	4,000	4,000	4,000	4,000	20,000	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Construction	34,000	-	8,000	6,000	4,000	4,000	4,000	4,000	4,000	26,000	-
Total Expenditure	34,000	-	8,000	6,000	4,000	4,000	4,000	4,000	4,000	26,000	-

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).

Building & Facility Capital Program



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.

Funding Sources

- ▶ **Capital reserve** – \$34.0M

Project Milestones

- ▶ **Projects currently underway** include 11 DPR projects and 23 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.

Doves Landing Park

Total Project Cost – \$3.9M

Project Description

Doves Landing is presently a 308-acre passive park with hiking trails and waterfront access to the Occoquan River. Once the proffered Sinclair Mill and Long Branch properties are added, what has been coined as the Doves Landing Natural/Cultural Resources Park will encompass almost 500 acres and consist of three contiguous land parcels on both sides of the Occoquan River.

The Doves Landing Natural/Cultural Resources Park Master Plan was approved by the Board of County Supervisors (BOCS) on October 11, 2022. Per that approval, the Board directed staff to prioritize improvements to the Sinclair Mill property prior to making improvements on other parcels. 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 the current Doves Landing Park parcel and to engage the Bradley Forest Neighborhood residents in the design process. The need for gates to be installed on all parking areas at the current Doves Landing property was further identified as a priority.

Service Impact

- ▶ **Increased Recreation Opportunities** – The 2019 Parks, Recreation & Tourism needs assessment ranked trails and open space as the top two citizen priorities. This project will address both priorities by increasing passive recreation/trail opportunities and protect open space. This project will create additional recreational trails, by adding new hiking trails and creating water access for blueway trails and will protect open space by placing the subject parcels under a conservation easement.

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.



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		

- ▶ **Conveyance** of the Dove’s Landing Natural and Cultural Resources Park conservation easement to the Northern Virginia Conservation Trust was authorized by the BOCS on January 16, 2024.
- ▶ **Design** began in FY24 with completion scheduled in FY25. A Public Facilities Review will occur as directed by the BOCS before the design of the park is finalized.
- ▶ **Construction** is tentatively scheduled to begin in FY26.

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Capital Reserve	53	53	-	-	-	-	-	-	-	-	-
Proffers	3,797	3,797	-	-	-	-	-	-	-	-	-
Total Revenue	3,851	3,851	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	341	61	184	96	-	-	-	-	-	96	-
Construction	2,140	-	-	-	1,140	1,000	-	-	-	2,140	-
Right of Way/Land	1,370	1,370	-	-	-	-	-	-	-	-	-
Total Expenditure	3,851	1,430	184	96	1,140	1,000	-	-	-	2,236	-

<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).

American Rescue Plan Act Facility Improvements

Total Project Cost – \$33.1M

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. Since June 2022, the BOCS has appropriated \$38.5 million in ARPA funding to capital projects as described below.

- **Department of Parks & Recreations 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

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		

- Marumsco 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
- **Emergency Operations Center Renovation, \$8.6M** – 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.

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
ARPA	33,140	29,540	3,600	-	-	-	-	-	-	-	-
Total Revenue	33,140	29,540	3,600	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Construction	33,140	4,543	12,000	8,000	5,597	3,000	-	-	-	16,597	-
Total Expenditure	33,140	4,543	12,000	8,000	5,597	3,000	-	-	-	16,597	-

<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).

American Rescue Plan Act Facility Improvements



- **Broadband/Infrastructure, \$3.0M** – 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.
- **PWC 311 Digital Services, \$2.0M** – Funding will help optimize government service delivery in new ways using modern IT products and services from private industry. The constituent experience will be greatly improved by having a variety of methods (phone call, mobile app, ChatBot, and website) to reach the County with a unified and coordinated method of obtaining information and requesting services.
- **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

- ▶ **ARPA** – \$33.1M

Project Milestones

- ▶ **Individual project schedules** vary by project. Per the terms of the Act, ARPA funding must be obligated by December 31, 2024 and completely spent by December 31, 2026.

Fuller Heights Park Expansion

Total Project Cost – \$6.0M

Current 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

- ▶ **Design** began in FY24.
- ▶ **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		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	6,000	-	600	-	5,400	-	-	-	-	5,400	-
Total Revenue	6,000	-	600	-	5,400	-	-	-	-	5,400	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	785	-	236	214	150	87	98	-	-	549	-
Construction	5,215	-	-	-	687	2,415	2,113	-	-	5,215	-
Total Expenditure	6,000	-	236	214	837	2,502	2,211	-	-	5,764	-

<i>Operating Impacts</i>	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30
Operating Expenses	-	-	179	179	179	179	716	
Debt Service	11	59	148	378	550	536	1,682	
Revenue	-	-	-	-	-	-	-	
General Fund Requirement	11	59	327	557	729	715	2,398	
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

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

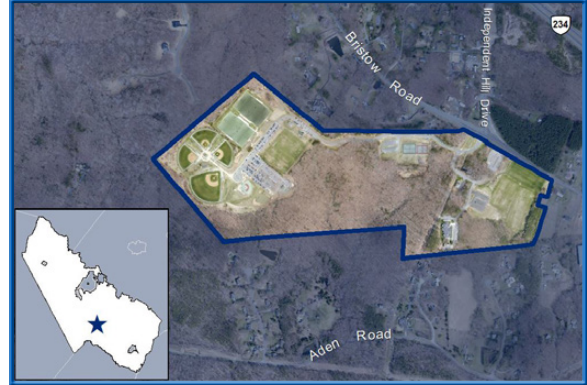
- ▶ **Improve Sport Field Availability** – Construction of the sports fields will help meet sports field demand in the central area of the County. The project will increase sports participation visits and customer satisfaction ratings in the County.

Funding Sources

- ▶ **General obligation bonds** – \$3.0M
- ▶ **Capital reserve** – \$13K
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Design** was completed in January 2024 (FY24).
- ▶ **Permitting and construction bidding** is scheduled to begin in February 2024 (FY24) with completion scheduled for March 2024 (FY24).
- ▶ **Construction** is scheduled to begin in June 2024 (FY24) with completion scheduled for September 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		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	3,000	3,000	-	-	-	-	-	-	-	-	-
General Funds	13	13	-	-	-	-	-	-	-	-	-
Total Revenue	3,013	3,013	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	445	151	294	-	-	-	-	-	-	-	-
Construction	2,568	-	568	2,000	-	-	-	-	-	2,000	-
Total Expenditure	3,013	151	862	2,000	-	-	-	-	-	2,000	-

<i>Operating Impacts</i>		FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30
Operating Expenses		60	93	93	93	93	93	93	527
Debt Service		45	214	281	273	266	259	1,338	-
Revenue		-	-	-	-	-	-	-	-
General Fund Requirement		104	307	374	367	360	353	1,865	
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

Project Description

The project includes but is not limited to, the 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** was completed in January 2024 (FY24).
- ▶ **Permitting and construction bidding** is scheduled to begin in February 2024 (FY24) with completion scheduled for March 2024 (FY24).
- ▶ **Construction** is scheduled to begin in April 2024 (FY24) with completion scheduled for November 2025 (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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	6,000	6,000	-	-	-	-	-	-	-	-	-
General Funds	13	13	-	-	-	-	-	-	-	-	-
Total Revenue	6,013	6,013	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	471	41	429	-	-	-	-	-	-	-	-
Construction	5,542	-	500	4,340	702	-	-	-	-	5,042	-
Total Expenditure	6,013	41	929	4,340	702	-	-	-	-	5,042	-

Operating Impacts		FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30
Operating Expenses		-	90	195	195	195	195	195	869
Debt Service		89	428	561	547	533	519	519	2,677
Revenue		-	-	-	-	-	-	-	-
General Fund Requirement		89	518	756	742	728	714	714	3,546
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** began in January 2019 (FY19). Revisions and redesign were completed in FY24.
- ▶ **Construction** is scheduled to begin in April 2024 (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		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
ARPA	400	400	-	-	-	-	-	-	-	-	-
Capital Reserve	550	550	-	-	-	-	-	-	-	-	-
General Funds	750	750	-	-	-	-	-	-	-	-	-
Total Revenue	1,700	1,700	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	385	244	141	-	-	-	-	-	-	-	-
Construction	1,315	189	325	801	-	-	-	-	-	801	-
Total Expenditure	1,700	433	466	801	-	-	-	-	-	801	-

<i>Operating Impacts</i>	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	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

FY25 Appropriation (Design) – \$750K

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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	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	-	-	-	-	-	-	-	-	-	-
	Debt Service	17	72	163	484	545	531	1,813			
	Revenue	-	-	-	-	-	-	-			
	General Fund Requirement	17	72	163	484	545	531	1,813			
	Additional Positions (FTEs)	-	-	-	-	-	-	-			

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Neabsco Greenway

Total Project Cost – \$3.6M

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** began in FY24.
- ▶ **Right-of-way acquisition** began in FY24.
- ▶ **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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	3,500	500	500	-	2,500	-	-	-	-	2,500	-
General Funds	81	81	-	-	-	-	-	-	-	-	-
Proffers	56	56	-	-	-	-	-	-	-	-	-
Total Revenue	3,637	637	500	-	2,500	-	-	-	-	2,500	-

Cost Categories (Expenditures)

Design/Planning	443	159	200	84	-	-	-	-	-	84	-
Construction	2,693	193	-	-	2,500	-	-	-	-	2,500	-
Right of Way/Land	500	-	250	250	-	-	-	-	-	250	-
Total Expenditure	3,637	353	450	334	2,500	-	-	-	-	2,834	-

Operating Impacts

Operating Expenses	-	116	216	216	216	216	980
Debt Service	22	96	115	217	320	312	1,082
Revenue	-	-	-	-	-	-	-
General Fund Requirement	22	212	331	433	536	528	2,062
Additional Positions (FTEs)	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Occoquan Greenway

Total Project Cost – \$6.0M

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 2 and 6 are scheduled to be completed in FY25. 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, the Board of County Supervisors (BOCS) via [BOCS Resolution 22-557](#) 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** – \$615K
- ▶ **Developer contributions (proffers)** – \$696K
- ▶ **Capital Reserves** – \$25K
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Design** of segments 2 and 6 began in FY23 and will be completed in FY24.
- ▶ **Construction** of segments 2 and 6, including the Hooes Run pedestrian trail bridge, are scheduled to be completed by November 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		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Capital Reserve	25	25	-	-	-	-	-	-	-	-	-
Debt	4,658	4,658	-	-	-	-	-	-	-	-	-
General Funds	615	615	-	-	-	-	-	-	-	-	-
Proffers	696	696	-	-	-	-	-	-	-	-	-
Total Revenue	5,995	5,995	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	954	382	309	264	-	-	-	-	-	264	-
Construction	5,040	904	2,007	2,129	-	-	-	-	-	2,129	-
Total Expenditure	5,995	1,286	2,316	2,393	-	-	-	-	-	2,393	-

<i>Operating Impacts</i>										
	Operating Expenses	129	315	315	315	315	315	315	1,703	
	Debt Service	104	447	435	424	413	401	2,224		
	Revenue	-	-	-	-	-	-	-		
	General Fund Requirement	233	762	750	739	728	716	3,928		
	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

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
- ▶ **General fund** – \$40K

Project Milestones

- ▶ **Land acquisition** is ongoing, pending site identification. Property adjacent to Veterans Memorial Park was acquired in August 2023 (FY24).
- ▶ **Stabilization repairs** for the Williams-Dawe 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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Capital Reserve	350	350	-	-	-	-	-	-	-	-	-
Debt	2,000	2,000	-	-	-	-	-	-	-	-	-
General Funds	40	-	40	-	-	-	-	-	-	-	-
Total Revenue	2,390	2,350	40	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Construction	228	25	203	-	-	-	-	-	-	-	-
Right of Way/Land	2,162	-	712	1,450	-	-	-	-	-	1,450	-
Total Expenditure	2,390	25	915	1,450	-	-	-	-	-	1,450	-

<i>Operating Impacts</i>										
	Operating Expenses	-	-	-	-	-	-	-	-	-
	Debt Service	45	192	187	182	177	172	172	955	-
	Revenue	-	-	-	-	-	-	-	-	-
	General Fund Requirement	45	192	187	182	177	172	172	955	-
	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 – \$5.3M

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)** – \$2.8M
 - ▶ **Transit Occupancy Tax Dedicated for Public Transportation** – \$825K
 - ▶ **Federal and state grants** – \$880K
 - ▶ **American Rescue Plan Act (ARPA)** – \$500K
 - ▶ **General fund** – \$313K
- 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, \$3.5M** – United States Fish & Wildlife approved the plan in May 2017 (FY17). The Board of County Supervisors approved the right-of-way agreement in July 2017 (FY18). Design is complete and construction 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	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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
ARPA	500	500	-	-	-	-	-	-	-	-	-
Federal Revenue	880	880	-	-	-	-	-	-	-	-	-
General Funds	1,138	223	914	-	-	-	-	-	-	-	-
Proffers	2,779	2,779	-	-	-	-	-	-	-	-	-
Total Revenue	5,296	4,382	914	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	1,309	915	330	64	-	-	-	-	-	64	-
Construction	3,939	710	596	1,002	1,057	575	-	-	-	2,634	-
Conversion	48	48	-	-	-	-	-	-	-	-	-
Total Expenditure	5,296	1,673	926	1,066	1,057	575	-	-	-	2,698	-

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

- **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 began in October 2023 (FY24) and is scheduled for completion in September 2024 (FY25).
- **Rippon Landing, \$595K** – A kayak ramp is currently in design. 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

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

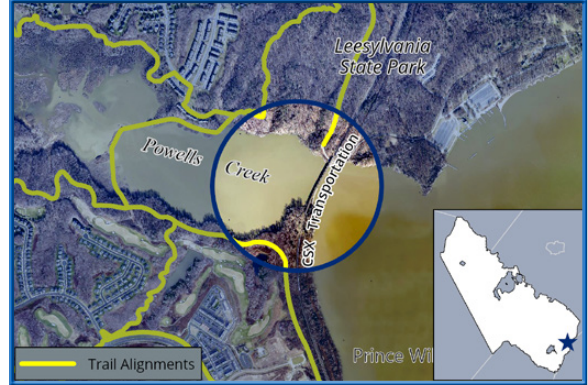
- ▶ **Increase open space and passive recreation opportunities**
 - Provides dedicated trail segments for walking, jogging, biking, and makes progress toward the goals of the Mobility chapter of the County's Comprehensive Plan.

Funding Sources

- ▶ **General obligation bonds** – \$9.5M
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Design** began in FY24 with completion scheduled in FY26.
- ▶ **Construction** is scheduled to begin in FY26 with completion scheduled in 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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	9,500	500	9,000	-	-	-	-	-	-	-	-
Total Revenue	9,500	500	9,000	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	1,079	-	450	374	255	-	-	-	-	629	-
Construction	8,421	-	-	-	850	4,764	2,807	-	-	8,421	-
Total Expenditure	9,500	-	450	374	1,105	4,764	2,807	-	-	9,050	-

Operating Impacts											
	Operating Expenses	-	-	-	310	310	310	931			
	Debt Service	11	92	300	594	870	848	2,715			
	Revenue	-	-	-	-	-	-	-			
	General Fund Requirement	11	92	300	904	1,180	1,158	3,646			
	Additional Positions (FTEs)	-	-	-	-	-	-	-			

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Landfill Caps

Total Project Cost – \$11.1M

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** – \$11.1M

Project Milestones

- ▶ **Design and construction for Phase 2 (Sequence 5)** began in FY24 with completion scheduled for September 2025 (FY26).
- ▶ **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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Solid Waste Fees	11,110	4,950	890	-	-	5,270	-	-	-	5,270	-
Total Revenue	11,110	4,950	890	-	-	5,270	-	-	-	5,270	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	850	-	440	-	-	410	-	-	-	410	-
Construction	10,260	-	2,000	3,000	400	2,430	2,430	-	-	8,260	-
Total Expenditure	11,110	-	2,440	3,000	400	2,840	2,430	-	-	8,670	-

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 – \$44.7M

FY25 Appropriation (Construction) – \$1.3M

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** – \$44.7M

Project Milestones

- ▶ **Design and construction of Phase 3, Part B** began 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.
- ▶ **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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Solid Waste Fees	44,720	-	6,500	1,320	9,700	-	-	27,200	-	38,220	-
Total Revenue	44,720	-	6,500	1,320	9,700	-	-	27,200	-	38,220	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	1,320	-	360	-	390	-	-	570	-	960	-
Construction	43,400	-	4,140	3,320	4,655	4,655	-	6,000	10,000	28,630	10,630
Total Expenditure	44,720	-	4,500	3,320	5,045	4,655	-	6,570	10,000	29,590	10,630

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 – \$14.4M

FY25 Appropriation (Design and Construction) – \$12.4M

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** – \$14.4M

Project Milestones

- ▶ **Design and construction of infrastructure to support Landfill Phases 3 and 4** is scheduled to begin in FY25 and be completed in FY27.
- ▶ **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		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Solid Waste Fees	14,370	-	-	12,370	-	-	2,000	-	-	14,370	-
Total Revenue	14,370	-	-	12,370	-	-	2,000	-	-	14,370	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	490	-	-	490	-	-	-	-	-	490	-
Construction	13,880	-	-	2,000	8,000	1,880	1,500	500	-	13,880	-
Total Expenditure	14,370	-	-	2,490	8,000	1,880	1,500	500	-	14,370	-

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 – \$38.9M
FY25 Appropriation – \$3.9M

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 improve water quality, reduce flooding, reduce erosion, and improve stormwater drainage. 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** – \$38.9M
- ▶ **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 FY25 through FY30 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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Stormwater Mgmt Fee	38,895	-	3,166	3,866	6,753	5,910	6,400	6,250	6,550	35,729	-
Total Revenue	38,895	-	3,166	3,866	6,753	5,910	6,400	6,250	6,550	35,729	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Construction	38,895	-	2,365	4,515	6,754	5,910	6,400	6,400	6,550	36,529	-
Total Expenditure	38,895	-	2,365	4,515	6,754	5,910	6,400	6,400	6,550	36,529	-

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



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

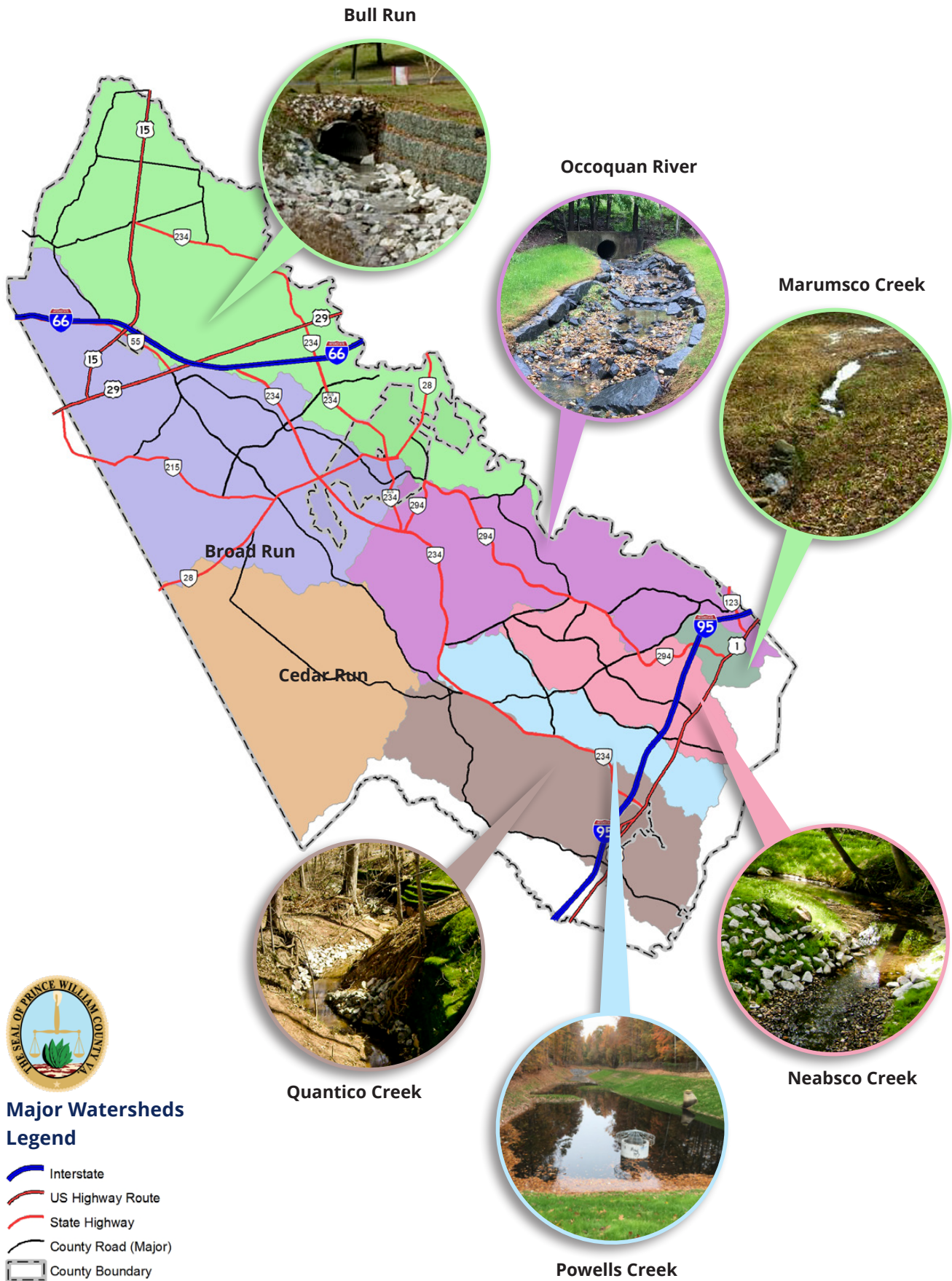
► Quantico Creek Watershed

- Middle and Upper Dewey's Creek Stream Restoration

► Various Watersheds/County-wide

- Stormwater Infrastructure and Capacity Improvements
- Stormwater Quality Retrofits
- Leesylvania Living Shoreline
- Occoquan Bay Living Shoreline

County Watersheds



Major Watersheds Legend

-  Interstate
-  US Highway Route
-  State Highway
-  County Road (Major)
-  County Boundary



HUMAN SERVICES &
GENERAL GOVERNMENT
PROJECTS

Crisis Receiving Center

Total Project Cost – \$34.3M

Project Description

The project supports the development of a 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 crisis services and co-located Community Services supporting the behavioral health crisis continuum. The CRC will provide adult behavioral health crisis services, including 16 short-term crisis beds and 16 23-hour observation recliners, The CRC will provide youth behavioral crisis services, including eight crisis beds and eight 23-hour recliners. The CRC includes additional space capacity to fully expand youth services in the future.

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)** – \$8.3M
- ▶ **Capital reserve** – \$1.2M
- ▶ **Federal funding** – \$6.0M
- ▶ **State funding** – \$12.4M

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		

- ▶ **Grant funding** – \$2.0M
- ▶ **General fund** – \$2.7M in general funds will support a contracted vendor that will provide mental health services from the facility.
- ▶ **Facility operating costs** – \$2.1M in state funding will support youth services.

Project Milestones

- ▶ **Facility identification** was completed in FY22.
- ▶ **Property acquisition** for the CRC and other county space was completed in FY23 at a cost of \$16.2 million financed by debt.
- ▶ **Design** began in August 2022 (FY23) and was completed in July 2023 (FY24).
- ▶ **Construction** began in October 2023 (FY24) with completion scheduled for February 2025 (FY25).
- ▶ **Occupancy** is scheduled for March 2025 (FY25).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
ARPA	8,279	4,479	3,800	-	-	-	-	-	-	-	-
Capital Reserve	1,200	-	1,200	-	-	-	-	-	-	-	-
Federal Revenue	6,000	4,000	2,000	-	-	-	-	-	-	-	-
General Funds	4,400	-	4,400	-	-	-	-	-	-	-	-
Other Revenue	2,000	2,000	-	-	-	-	-	-	-	-	-
State Revenue	12,395	8,233	4,162	-	-	-	-	-	-	-	-
Total Revenue	34,273	18,712	15,562	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	1,247	1,141	107	-	-	-	-	-	-	-	-
Construction	33,026	565	20,000	12,461	-	-	-	-	-	12,461	-
Total Expenditure	34,273	1,706	20,107	12,461	-	-	-	-	-	12,461	-

Operating Impacts

Operating Expenses	6,045	6,045	6,045	6,045	6,045	6,045	6,045	36,268
Debt Service	3,218	3,095	2,972	2,849	2,726	2,598	17,455	
Revenue	3,017	3,017	3,017	3,017	3,017	3,017	18,100	
General Fund Requirement	6,246	6,123	6,000	5,877	5,754	5,626	35,624	
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 FY25.
- ▶ **General fund** annually supports 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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	24,250	2,000	22,250	-	-	-	-	-	-	-	-
Federal Revenue	2,000	-	2,000	-	-	-	-	-	-	-	-
Total Revenue	26,250	2,000	24,250	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	1,654	840	814	-	-	-	-	-	-	-	-
Design/Planning	1,654	840	814	-	-	-	-	-	-	-	-
Construction	21,789	-	-	6,000	15,000	789	-	-	-	21,789	-
Occupancy	909	-	-	450	459	-	-	-	-	909	-
Telecommunication	925	-	-	400	325	200	-	-	-	925	-
Project Management	973	270	180	180	180	163	-	-	-	523	-
Total Expenditure	26,250	1,110	994	7,030	15,964	1,152	-	-	-	24,146	-

Operating Impacts

Operating Expenses	-	-	1,510	1,079	1,118	1,161	4,869
Debt Service	88	547	1,279	1,912	2,169	2,116	8,110
Revenue	-	-	-	-	-	-	-
General Fund Requirement	88	547	2,789	2,991	3,287	3,276	12,979
Additional Positions (FTEs)	10.00*	-	3.50	-	-	-	-

* 10.00 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.



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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	3,950	27	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	1,928	159	50	113	550	550	506	-	-	1,719	-
Total Expenditure	54,486	186	2,098	1,688	17,066	16,778	16,670	-	-	52,202	-

Operating Impacts									
Operating Expenses	-	-	-	-	-	-	-	-	-
Debt Service	-	1,370	1,669	2,932	3,866	3,806	13,644	-	-
Revenue	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	1,370	1,669	2,932	3,866	3,806	13,644	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Juvenile Services Center



Existing Facility

Funding Sources

- ▶ **Debt financing** – \$27.2M
- ▶ **State reimbursement** – \$27.2M
- ▶ **Debt service** will be funded by the general fund beginning in FY26.
- ▶ **Facility operating costs** will be funded by the general fund beginning in FY27.

Project Milestones

County staff will provide a preliminary project cost estimate to the Virginia General Assembly and request 50% reimbursement of eligible project costs. If reimbursement is included in the state biennial budget, the project will follow the schedule outlined below.

- ▶ **Planning** began in FY19.
- ▶ **Preliminary design** began in January 2023 (FY23).
- ▶ **50% state reimbursement** will be requested during the 2024 General Assembly legislative session.
- ▶ **Permitting and construction bidding** is scheduled to begin in May 2025 (FY25) with completion scheduled for February 2026 (FY26).
- ▶ **Construction** is scheduled to begin in March 2026 (FY26) with completion scheduled for March 2028 (FY28).
- ▶ **Occupancy** is scheduled for April 2028 (FY28).

Countywide Space

Total Project Cost – To Be Determined 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 \$9.0 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 financing** – \$5.0M
- **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** began in FY24.
- **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		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	5,000	5,000	-	-	-	-	-	-	-	-	-
Total Revenue	5,000	5,000	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	5,000	-	1,000	4,000	-	-	-	-	-	4,000	-
Total Expenditure	5,000	-	1,000	4,000	-	-	-	-	-	4,000	-

Operating Impacts											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	55	287	458	5,447	5,436	5,425	17,108			
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	55	287	458	5,447	5,436	5,425	17,108			
	Additional Positions (FTEs)										

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).



PUBLIC SAFETY
PROJECTS

Fire & Rescue System Station Replacement & Renovation

Total Project Cost – \$28.0M

FY25 Appropriation – \$4.0M

Project Description

In 2021, the Fire & Rescue System (FRS) 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 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.

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.

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		

- Emergency generator/transfer switch replacement.
- Apparatus bay concrete epoxy floor coating replacement.
- Hydronic boiler replacements.
- Rooftop heating, ventilation, and air conditioning (HVAC) 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 public safety facilities and assets.

► **Provide appropriate staffing, equipment, and resources** to public safety departments to ensure the highest quality of service.

Funding Sources

► **Fire levy** – \$28.0M

Project Milestones

► **Projects currently underway** include HVAC upgrades at seven FRS stations.

► **New project identification, design, and completion** are ongoing. Projects will be scheduled with the FRS based on existing building conditions and identified maintenance/repair needs.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Fire Levy	28,000	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-
Total Revenue	28,000	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-

Cost Categories (Expenditures)

	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Construction	28,000	-	2,000	6,000	4,000	4,000	4,000	4,000	4,000	26,000	-
Total Expenditure	28,000	-	2,000	6,000	4,000	4,000	4,000	4,000	4,000	26,000	-

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).

Station 27 Fire & Rescue

Total Project Cost – \$19.9M

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) and will be completed in June 2024 (FY24).
- ▶ **Permitting and construction bidding** will begin in June 2024 (FY24) with completion scheduled for December 2024 (FY25).
- ▶ **Construction** is scheduled to begin in January 2025 (FY25) with completion scheduled for September 2026 (FY27).
- ▶ **Occupancy** is scheduled for October 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		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	19,875	1,400	18,475	-	-	-	-	-	-	-	-
Total Revenue	19,875	1,400	18,475	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)

Design/Planning	1,163	151	1,012	-	-	-	-	-	-	-	-
Construction	16,389	-	-	5,000	10,389	1,000	-	-	-	16,389	-
Occupancy	683	-	-	340	300	43	-	-	-	683	-
Telecommunication	828	-	-	400	400	28	-	-	-	828	-
Project Management	812	141	150	150	250	121	-	-	-	521	-
Total Expenditure	19,875	292	1,162	5,890	11,339	1,192	-	-	-	18,421	-

Operating Impacts

Operating Expenses	1,447*	3,499*	4,389	4,389	4,389	4,389	4,389	22,504
Debt Service	66	410	959	1,471	1,783	1,739	6,429	
Revenue	66	410	959	1,471	1,783	1,739	6,429	
General Fund Requirement	1,447	3,499	4,389	4,389	4,389	4,389	22,504	
Additional Positions (FTEs)	10.00	14.00	-	-	-	-	-	

* Half-year funding in FY25 for the medic unit and in FY26 for the engine unit.

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Station 28 Fire & Rescue

Total Project Cost – To Be Determined

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)** – To be determined.
- ▶ **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.
- ▶ **A site analysis** will be conducted in FY25. The analysis will provide recommendations regarding optimal station location.

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)											
Total Revenue	-	-	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-
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 – \$200.0M

Current Appropriation (Design) - \$16.3M

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 include expanded surface parking, a new parking structure, and a new courts building.

Service Impact

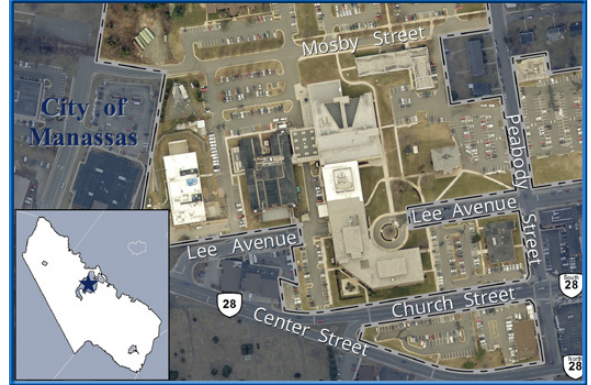
- ▶ **Improved parking and facility capacity at the Judicial Center** – Expanding the Judicial Center will provide additional parking for visitors and employees while expanding the complex to meet the current and future judicial services needs of a growing community.

Funding Sources

- ▶ **Debt financing** – Debt service costs will be funded by the general fund.
- ▶ **Facility operating costs** will be funded by the general fund.

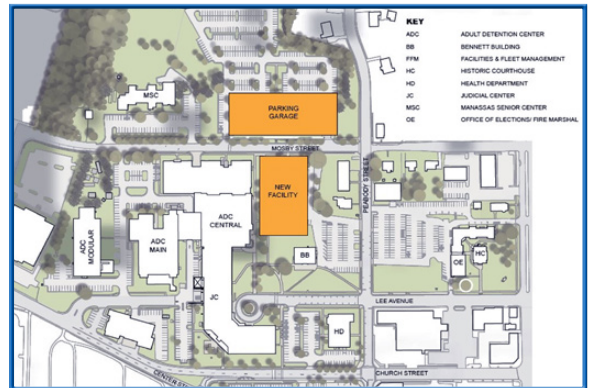
Project Milestones

- ▶ **Master plan** activities began in FY21 and were completed in FY23.
- ▶ **Design** is scheduled to begin in June 2024 (FY24) and be completed in October 2025 (FY26).
- ▶ **Permitting and bidding** is scheduled to begin in November 2025 (FY26) and be completed in June 2026 (FY26).
- ▶ **Construction** is scheduled to begin in August 2026 (FY27) and be completed in November 2028 (FY29).
- ▶ **Occupancy** is scheduled to begin in December 2028 (FY29) and be completed in March 2029 (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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	200,000	5,000	11,283	-	100,000	83,717	-	-	-	183,717	-
Total Revenue	200,000	5,000	11,283	-	100,000	83,717	-	-	-	183,717	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	16,000	100	1,000	9,900	5,000	-	-	-	-	14,900	-
Construction	184,000	-	-	-	-	84,000	80,000	20,000	-	184,000	-
Total Expenditure	200,000	100	1,000	9,900	5,000	84,000	80,000	20,000	-	198,900	-

Operating Impacts											
	Operating Expenses	-	-	-	-	2,000	2,000	4,000			
	Debt Service	-	-	132	665	2,104	7,242	13,769	23,912		
	Revenue	-	-	-	-	-	-	-	-		
	General Fund Requirement	-	-	132	665	2,104	9,242	15,769	27,912		
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-		

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Judicial Center Renovation

Total Project Cost – \$28.0M

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
- ▶ **American Rescue Plan Act (federal funding)** – \$5.4M

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** began 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 replacement, and renovations in 16 courtrooms.



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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
ARPA	5,403	5,403	-	-	-	-	-	-	-	-	-
Capital Reserve	22,600	10,000	12,600	-	-	-	-	-	-	-	-
Total Revenue	28,003	15,403	12,600	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	28,003	1,230	15,000	8,000	3,773	-	-	-	-	11,773	-
Construction	28,003	1,230	15,000	8,000	3,773	-	-	-	-	11,773	-
Total Expenditure	28,003	1,230	15,000	8,000	3,773	-	-	-	-	11,773	-

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
FY25 Appropriation - \$26.4M

Project Description

Expansion of the Public Safety Training Center (PSTC) includes construction of an approximately 31,000 square-foot facility containing classroom space, apparatus bays, and administrative support space. 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 PSTC master plan.

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 FY18 and was completed in FY21.
- ▶ **Design** began in spring 2023 (FY23) with completion scheduled for spring 2024 (FY24).
- ▶ **Permitting and construction bidding** is scheduled to begin in summer 2024 (FY25) with completion scheduled for spring 2025 (FY25).
- ▶ **Construction** is scheduled to begin in spring 2025 (FY25) with completion scheduled for fall 2026 (FY27).
- ▶ **Occupancy** is scheduled for fall 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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	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>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	2,176	400	1,776	-	-	-	-	-	-	-	-
Construction	24,526	-	-	8,000	15,526	1,000	-	-	-	24,526	-
Occupancy	1,024	-	-	512	512	-	-	-	-	1,024	-
Telecommunication	979	-	-	450	329	200	-	-	-	979	-
Project Management	1,095	122	200	200	200	373	-	-	-	773	-
Total Expenditure	29,800	522	1,976	9,162	16,567	1,573	-	-	-	27,302	-

<i>Operating Impacts</i>									
	Operating Expenses	-	-	1,066	1,032	1,032	1,032	4,162	
	Debt Service	154	913	1,974	2,668	2,604	2,539	10,852	
	Revenue	-	-	-	-	-	-	-	
	General Fund Requirement	154	913	3,041	3,700	3,636	3,571	15,014	
	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

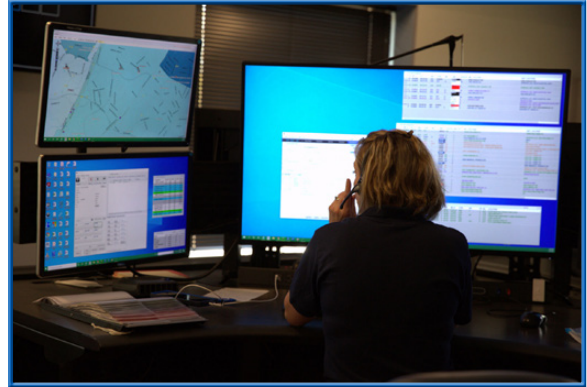
- ▶ **Capital reserve** – \$2.0M

Project Milestones

- ▶ **Equipment installation and implementation began** in FY24 and is scheduled for completion 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		



<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Capital Reserve	2,000	-	2,000	-	-	-	-	-	-	-	-
Total Revenue	2,000	-	2,000	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Dev Deploy & Eval.	2,000	-	500	1,500	-	-	-	-	-	1,500	-
Total Expenditure	2,000	-	500	1,500	-	-	-	-	-	1,500	-

<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

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 (University Boulevard to Jenell Drive) began in FY21 and will be completed in November 2024 (FY25). Design of the southern segment (Linton Hall Road to University Boulevard) 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		

- ▶ **Right-of-way** of the northern segment began in spring 2022 (FY22) and was completed in January 2024 (FY24). Right-of-way of the southern segment is scheduled to begin in FY25.
- ▶ **Construction** of the northern segment is scheduled to begin February 2025 (FY25) with completion scheduled for June 2026 (FY26). Construction of the southern segment is scheduled to begin in FY27 with completion scheduled for FY28.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	28,700	-	-	-	28,700	-	-	-	-	28,700	-
NVTA 30%	4,000	4,000	-	-	-	-	-	-	-	-	-
Proffers	2,684	2,684	-	-	-	-	-	-	-	-	-
State Revenue	34,223	34,223	-	-	-	-	-	-	-	-	-
Total Revenue	69,607	40,907	-	-	28,700	-	-	-	-	28,700	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	5,525	2,600	1,925	1,000	-	-	-	-	-	1,000	-
Construction	52,082	-	-	6,500	15,875	21,305	8,402	-	-	52,082	-
Right of Way/Land	12,000	3,507	4,500	3,993	-	-	-	-	-	3,993	-
Total Expenditure	69,607	6,107	6,425	11,493	15,875	21,305	8,402	-	-	57,075	-

Operating Impacts	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30
Operating Expenses	-	-	-	-	-	-	-	-
Debt Service	-	-	220	1,161	2,085	2,604	6,070	-
Revenue	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	220	1,161	2,085	2,604	6,070	-
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 feet 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 spring 2023 (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		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	342	342	-	-	-	-	-	-	-	-	-
Federal Revenue	1,910	1,910	-	-	-	-	-	-	-	-	-
Proffers	157	157	-	-	-	-	-	-	-	-	-
Total Revenue	2,409	2,409	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	233	12	100	122	-	-	-	-	-	122	-
Construction	1,547	-	-	-	350	1,197	-	-	-	1,547	-
Right of Way/Land	629	-	210	210	209	-	-	-	-	419	-
Total Expenditure	2,409	12	310	332	559	1,197	-	-	-	2,088	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	8	32	31	30	100	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	8	32	31	30	100	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Long Park Intersection Improvement

Total Project Cost – \$5.6M

Project Description

This project consists of constructing an additional right-turn lane exiting Long Park onto Route 15 and adjusting the existing traffic signal. The project also includes the construction of a paved parking lot and a shared-use path within the park.

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 park usage.

Funding Sources

- ▶ **Capital Reserve** – \$1.6M
- ▶ **Developer contributions (proffers)** – \$3.6M
- ▶ **General fund (Gainesville TRIP)** – \$350K

Project Milestones

- ▶ **Design** was completed in November 2023 (FY24).
- ▶ **Construction** is scheduled to begin in March 2024 (FY24) with completion scheduled for March 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		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Capital Reserve	1,600	-	1,600	-	-	-	-	-	-	-	-
General Funds	350	350	-	-	-	-	-	-	-	-	-
Proffers	3,600	-	3,600	-	-	-	-	-	-	-	-
Total Revenue	5,550	350	5,200	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	350	350	-	-	-	-	-	-	-	-	-
Construction	5,200	-	2,000	3,200	-	-	-	-	-	3,200	-
Total Expenditure	5,550	350	2,000	3,200	-	-	-	-	-	3,200	-

<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).

Minnieville Road/Prince William Parkway Interchange

Total Project Cost – \$80.0M

FY25 Appropriation (Construction) – \$70.0M

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

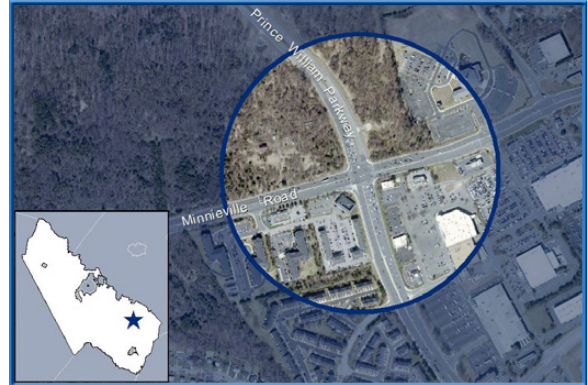
- ▶ **Relieve congestion and improve safety** – Construction improvements at this intersection will help alleviate congestion, produce higher safety standards, and reduce traffic accidents. The highest service impact will be experienced during peak morning and evening travel periods.
- ▶ **Improve access 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** – \$45.0M
- ▶ **Debt** – \$35.0M

Project Milestones

- ▶ **Preliminary Engineering** began in fall 2020 (FY21).
- ▶ **Environmental Study** began in summer 2022 (FY23) with completion scheduled for December 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** began in FY24 and is scheduled for completion in FY25.
- ▶ **Construction** is scheduled to begin in spring FY25 with completion scheduled for spring 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		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	35,000	-	-	35,000	-	-	-	-	-	35,000	-
NVTA 30%	45,000	10,000	-	35,000	-	-	-	-	-	35,000	-
Total Revenue	80,000	10,000	-	70,000	-	-	-	-	-	70,000	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	190	79	100	11	-	-	-	-	-	11	-
Construction	70,000	-	-	15,000	35,000	20,000	-	-	-	70,000	-
Right of Way/Land	9,810	-	4,905	4,905	-	-	-	-	-	4,905	-
Total Expenditure	80,000	79	5,005	19,916	35,000	20,000	-	-	-	74,916	-

Operating Impacts									
Operating Expenses	-	-	-	-	-	-	-	-	-
Debt Service	-	333	2,063	4,481	5,461	5,326	17,663	-	-
Revenue	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	333	2,063	4,481	5,461	5,326	17,663	-	-
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 – \$9.5M

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
- ▶ **Recordation Tax** – \$1.5M

Project Milestones

- ▶ **Design** began in June 2019 (FY19) and was completed in January 2023 (FY23).
- ▶ **Right-of-way acquisition** began in September 2022 (FY23) and was completed in September 2023 (FY24).
- ▶ **Construction** began in summer 2023 (FY24) with completion scheduled for summer 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		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
NVTA 70%	8,000	8,000	-	-	-	-	-	-	-	-	-
Recordation Tax	1,500	-	1,500	-	-	-	-	-	-	-	-
Total Revenue	9,500	8,000	1,500	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	1,349	1,349	-	-	-	-	-	-	-	-	-
Construction	7,622	304	5,264	2,054	-	-	-	-	-	2,054	-
Right of Way/Land	530	30	500	-	-	-	-	-	-	-	-
Total Expenditure	9,500	1,682	5,764	2,054	-	-	-	-	-	2,054	-

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 (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** began in FY23 with completion scheduled for fall 2024 (FY25).
- ▶ **Right-of-way acquisition** is scheduled to begin in summer 2024 (FY25) with completion scheduled for summer 2025 (FY26).
- ▶ **Construction** is scheduled to begin in spring 2026 (FY26) with completion scheduled for summer 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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Federal Revenue	25,050	25,050	-	-	-	-	-	-	-	-	-
NVTA 30%	50	50	-	-	-	-	-	-	-	-	-
Total Revenue	25,100	25,100	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	3,418	165	1,516	1,737	-	-	-	-	-	1,737	-
Design/Planning	3,418	165	1,516	1,737	-	-	-	-	-	1,737	-
Construction	11,632	-	-	-	3,000	7,632	1,000	-	-	11,632	-
Right of Way/Land	10,050	-	-	7,000	3,050	-	-	-	-	10,050	-
Total Expenditure	25,100	165	1,516	8,737	6,050	7,632	1,000	-	-	23,420	-

<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).

Old Bridge Road/Gordon Boulevard Intersection Improvement

Total Project Cost – To Be Determined

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
- ▶ **Identification of additional project funding** is currently ongoing.

Project Milestones

- ▶ **Preliminary Engineering and Design** began in spring 2023 (FY23) and is scheduled for completion in fall 2024 (FY25).
- ▶ **Public Information Meeting** was held in September 2023 to present possible design options.
- ▶ **Right-of-way acquisition** is scheduled for completion in FY28.
- ▶ **Construction** schedule will be determined pending additional project funding.



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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	5,002	177	600	4,225	-	-	-	-	-	4,225	-
Right of Way/Land	10,298	298	-	-	5,000	5,000	-	-	-	10,000	-
Total Expenditure	15,300	475	600	4,225	5,000	5,000	-	-	-	14,225	-

Operating Impacts										
Operating Expenses	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	66	388	856	1,207	2,517	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	66	388	856	1,207	2,517	-	-	-
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 fall 2024 (FY25) with completion scheduled for summer 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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Federal Revenue	11,532	11,532	-	-	-	-	-	-	-	-	-
Total Revenue	11,532	11,532	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	1,897	1,897	-	-	-	-	-	-	-	-	-
Construction	5,053	-	-	2,500	2,553	-	-	-	-	5,053	-
Right of Way/Land	4,582	2,496	2,086	-	-	-	-	-	-	-	-
Total Expenditure	11,532	4,393	2,086	2,500	2,553	-	-	-	-	5,053	-

<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).

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 winter 2024 (FY24) with completion scheduled for summer 2025 (FY25).
- ▶ **Construction** is scheduled to begin in December 2025 (FY26) with completion scheduled for December 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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Federal Revenue	33,488	33,488	-	-	-	-	-	-	-	-	-
Total Revenue	33,488	33,488	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	2,285	1,793	492	-	-	-	-	-	-	-	-
Construction	22,666	-	-	-	7,666	10,000	5,000	-	-	22,666	-
Right of Way/Land	8,537	-	4,269	4,268	-	-	-	-	-	4,268	-
Total Expenditure	33,488	1,793	4,761	4,268	7,666	10,000	5,000	-	-	26,934	-

<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).

Rollins Ford Road Roundabouts

Total Project Cost – \$9.5M

Project Description

This project consists of constructing two roundabouts at the intersections of Rollins Ford Road and Song Sparrow/Yellow Hammer Drive and Rollins Ford Road and Estate Manor Drive.

Service Impact

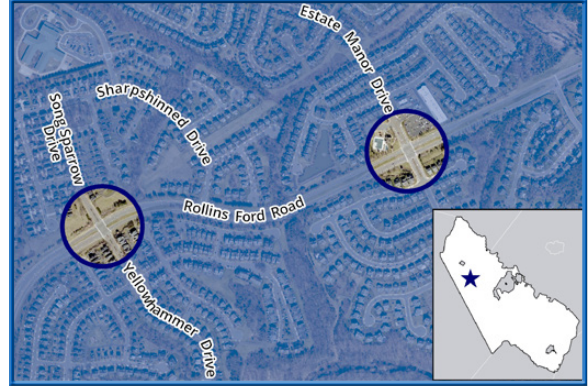
- ▶ **Relieve congestion and improve safety** – Constructing the roundabouts will improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – The roundabouts will address safety needs by reducing pedestrian crossing distances and improving refuge areas while controlling and reducing speeds.
- ▶ **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with ease of travel within the County.

Funding Sources

- ▶ **Federal funding** – \$9.3M
- ▶ **Northern Virginia Transportation Authority 30% funding** – \$145K

Project Milestones

- ▶ **Design** began in spring 2024 (FY24) and will be completed in FY25.
- ▶ **Right-of-Way acquisition** is scheduled to begin in FY25 with completion scheduled for FY26.
- ▶ **Construction** is scheduled to begin in FY25 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		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Federal Revenue	9,326	-	9,326	-	-	-	-	-	-	-	-
NVTA 30%	145	145	-	-	-	-	-	-	-	-	-
Total Revenue	9,471	145	9,326	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	849	-	100	749	-	-	-	-	-	749	-
Construction	7,952	-	-	5,368	1,384	1,200	-	-	-	7,952	-
Right of Way/Land	670	-	-	500	170	-	-	-	-	670	-
Total Expenditure	9,471	-	100	6,617	1,554	1,200	-	-	-	9,371	-

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 (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 2025 (FY26).
- ▶ **Right-of-way acquisition** began in fall 2022 (FY23) with completion scheduled for summer 2026 (FY26).
- ▶ **Construction** is scheduled to begin in fall 2026 (FY27) with completion scheduled for summer 2029 (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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	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	-

Cost Categories (Expenditures)	6,689	2,421	2,100	1,168	1,000	-	-	-	-	2,168	-
Design/Planning	6,689	2,421	2,100	1,168	1,000	-	-	-	-	2,168	-
Construction	128,587	-	-	-	-	60,000	67,587	1,000	-	128,587	-
Right of Way/Land	42,191	58	20,200	12,000	9,933	-	-	-	-	21,933	-
Total Expenditure	177,467	2,479	22,300	13,168	10,933	60,000	67,587	1,000	-	152,688	-

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

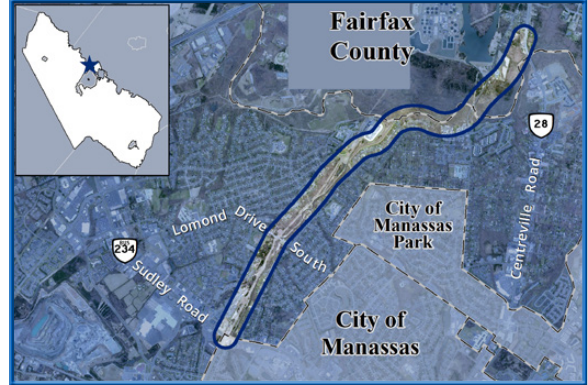
- **Relieve congestion and improve safety** – Construction improvements along this corridor will help alleviate congestion and produce higher safety standards at intersections and dangerous curves. The highest service impact will be experienced during peak morning and evening travel periods.

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 June 2024 (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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	29,000	15,236	9,764	4,000	-	-	-	-	-	4,000	-
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	15,236	9,764	39,000	40,000	87,700	80,019	26,673	-	273,392	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	988	5,924	13,228	18,245	38,386	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	988	5,924	13,228	18,245	38,386	-	-	-
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 – \$39.9M

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

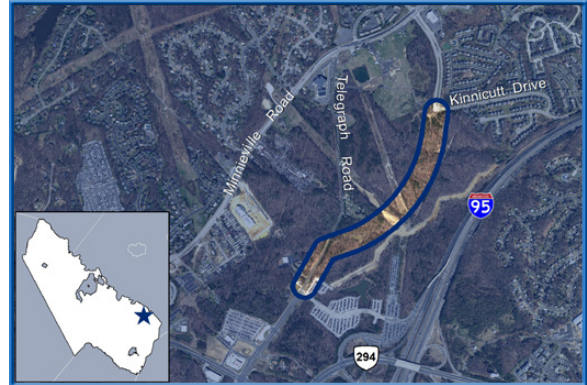
- ▶ **Relieve congestion and improve safety** – Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within the County will be provided.
- ▶ **Traffic flow** – Improved and safer traffic flow throughout the County will be provided.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 30% funding** – \$3.0M
- ▶ **Northern Virginia Transportation Authority 70% funding** – \$35.0M
- ▶ **Developer contributions (proffers)** – \$45K
- ▶ **Service Authority reimbursement** – \$196K
- ▶ **Prince William County Schools reimbursement** – \$1.5M
- ▶ **Property owner reimbursement** – \$150K

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 May 2024 (FY24) with completion 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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
NVTA 30%	3,000	-	3,000	-	-	-	-	-	-	-	-
NVTA 70%	35,000	35,000	-	-	-	-	-	-	-	-	-
Other Revenue	1,690	1,539	150	-	-	-	-	-	-	-	-
Proffers	45	45	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	196	196	-	-	-	-	-	-	-	-	-
Total Revenue	39,930	36,780	3,150	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	5,049	5,049	-	-	-	-	-	-	-	-	-
Construction	33,156	-	2,000	23,531	7,625	-	-	-	-	31,156	-
Right of Way/Land	1,725	1,725	-	-	-	-	-	-	-	-	-
Total Expenditure	39,930	6,774	2,000	23,531	7,625	-	-	-	-	31,156	-

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 projects with TRIP funding** include the following:
 - ▶ **Old Carolina Road Sidewalk Improvements (Walter Robinson/Heathcote), \$351K** – scheduled for completion in FY25.
 - ▶ **Sudley Manor Drive Sidewalk, \$320K** – scheduled for completion in FY25.
 - ▶ **Token Forest Drive Sidewalk, \$180K** – scheduled for completion in FY25.
 - ▶ **Blue Pool Drive Sidewalk, \$180K** – scheduled for completion in FY25.
 - ▶ **Route 1 Corridor Public Transportation Improvements, \$275K** – scheduled for completion 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		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Construction	11,021	-	870	436	-	-	-	-	-	436	9,715
Total Expenditure	11,021	-	870	436	-	-	-	-	-	436	9,715

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 Blvd. Extension (Devlin Rd. to Wellington Rd.)

Total Project Cost – \$93.5M

Current appropriation – \$40.5M

Project Description

This project will extend University Boulevard from its current terminus at Devlin Road to Wellington Road. The new section of University Boulevard will be four lanes wide with the total length of the project being approximately 2.5 miles. The project will also include the construction of a 10-foot-wide shared use path and a 5-foot-wide sidewalk.

Service Impact

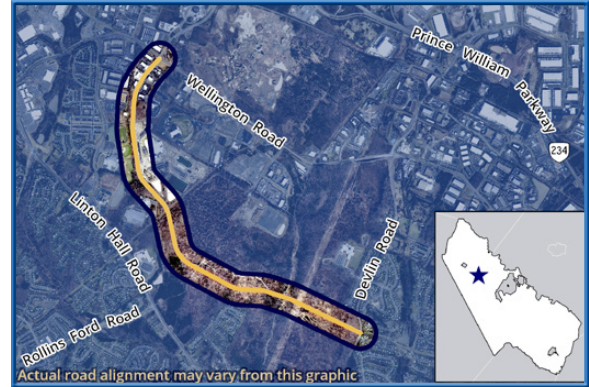
- ▶ **Relieve congestion and improve safety** – Constructing the extension will alleviate congestion and improve safety on University Boulevard. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – The shared use path and sidewalk 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** – \$4.9M
- ▶ **Northern Virginia Transportation Authority 70% funding** – \$53.0M
- ▶ **Federal funding** – \$30.7M
- ▶ **State funding** – \$4.9M

Project Milestones

- ▶ **Procurement** of the design/build contract is scheduled to begin in January 2024 (FY24) with completion scheduled for spring 2024 (FY24).
- ▶ **Design and construction** via a design/build contract is scheduled to begin in spring 2024 (FY24) with completion scheduled for fall 2029 (FY30).



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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Federal Revenue	30,678	30,678	-	-	-	-	-	-	-	-	-
NVTA 30%	4,927	4,927	-	-	-	-	-	-	-	-	-
NVTA 70%	53,000	-	-	-	53,000	-	-	-	-	53,000	-
State Revenue	4,927	4,927	-	-	-	-	-	-	-	-	-
Total Revenue	93,533	40,533	-	-	53,000	-	-	-	-	53,000	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	10,000	-	10,000	-	-	-	-	-	-	-	-
Construction	83,533	-	-	10,000	20,000	20,000	20,000	13,533	-	83,533	-
Total Expenditure	93,533	-	10,000	10,000	20,000	20,000	20,000	13,533	-	83,533	-

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).

Van Buren Road North Extension

Total Project Cost – To Be Determined

Current Appropriation – \$10.0M

Project Description

This project consists of extending and constructing a new section of Van Buren Road between Dumfries Road (Route 234) to Cardinal Drive at its intersection with Benita Fitzgerald Drive. The project includes the construction of a new bridge over Powell's Creek. The new roadway will be designed as a four-lane divided major collector, which includes a 10-foot shared-use path and five-foot sidewalk. The project will play a vital role in easing local and regional congestion by serving as a much-needed parallel facility along the congested I-95 and Route 1 Corridors.

Service Impact

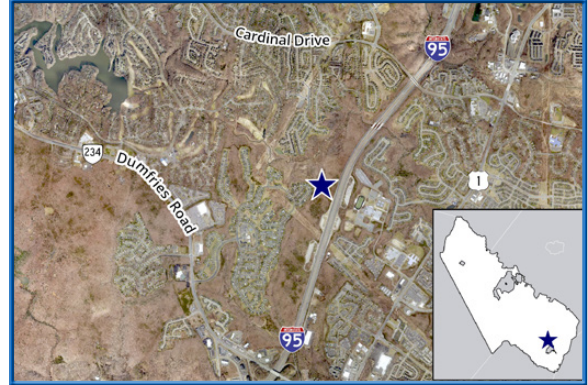
- ▶ **Relieve congestion and improve safety** – Constructing the new section of Van Buren Road will alleviate local and regional congestion and improve safety. The service impact will be most noticeable as this new section will carry heavy volumes of traffic that would normally spill onto local roadways during peak morning and evening travel periods.
- ▶ **Connectivity** – This project will increase connectivity and the number of citizens satisfied with their ease of travel within the County.

Funding Source

- ▶ **Northern Virginia Transportation Authority 30% funding** – \$1.6M
- ▶ **Northern Virginia Transportation Authority 70% funding** – \$8.0M
- ▶ **Recordation Tax** – \$447K
- ▶ **Identification of additional project funding** is currently ongoing.

Project Milestones

- ▶ **Pre-Planning** – A National Environmental Policy Act study began in summer 2020 (FY21) and is scheduled for completion in winter 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		

- ▶ **Design, right-of-way acquisition and construction** schedules will be determined pending additional project funding.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
NVTA 30%	1,553	1,553	-	-	-	-	-	-	-	-	-
NVTA 70%	8,000	-	8,000	-	-	-	-	-	-	-	-
Recordation Tax	447	-	447	-	-	-	-	-	-	-	-
Total Revenue	10,000	1,553	8,447	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	10,000	1,645	3,355	5,000	-	-	-	-	-	5,000	-
Total Expenditure	10,000	1,645	3,355	5,000	-	-	-	-	-	5,000	-

Operating Impacts	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	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).

Van Buren Road North Extension



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.

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 where funds are added or subtracted through BOCS action by a resolution that occurs 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 (ACFR) 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 ACFR.

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.

Crisis Receiving Center: A County facility that will provide treatment services for those experiencing mental health and substance use crises.

Debt: An obligation resulting from the borrowing of money.

Glossary

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.

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 (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.

Glossary

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.

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 LODA 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.

Glossary

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 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 NVTA 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.

Glossary

Proffers: Contributions of land, capital improvements, and funding collected from developers to address the demand for community services created by new development.

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.

Glossary

Taxes: Mandatory charge levied by a governmental unit for the purpose of financing services performed for the common benefit.

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	CES: Coordinated Entry System
ALL: American Association of Law Libraries	CFH: Catholics for Housing
AAOD: Agritourism and Arts Overlay District	CHDO: Community Housing Development Organization
ACTS: Action in the Community Through Service	CHE: Call Handling Equipment
ADA: Americans with Disabilities Act 1990	CHS: Clinical Homeless Services
ADC: Adult Detention Center	CID: Communications & Infrastructure Division
Admin: Administrative	CIP: Capital Improvement Program
ADP: Average Daily Population	CJS: Criminal Justice Services
AED: Automatic External Defibrillator	CMAQ: Congestion Mitigation and Air Quality
AFIS: Automated Fingerprint Identification System	CMP: Cyclical Maintenance Plan
AI: Artificial Intelligence	CoC: Continuum of Care
ALS: Advanced Life Support	COG: Council of Governments
APS: Adult Protective Services	CORP: Comprehensive Outpatient Recovery Program
ARPA: American Rescue Plan Act	COVID-19: Coronavirus Disease 2019
ARRA: American Recovery and Reinvestment Act	CP&D: Community Preservation & Development
B&A: Budget and Appropriate	CPA: Comprehensive Plan Amendment
B&G: Buildings and Grounds	CPI: Consumer Price Index
B&GC: Boys & Girls Club	CPMT: Community Policy and Management Team
BAB: Build America Bonds	CPS: Child Protective Services
BAC: Board Audit Committee	CRC: Crisis Receiving Center
BCE: Building Code Enforcement	CRRSAA: Coronavirus Response and Relief Supplemental Appropriations Act
BECC: Benefits, Employment & Child Care	CSA: Children's Services Act
BEST Lawn: Building Environmentally Sustainable Turf Lawn	CSB: Community Services Board
BLS: Basic Life Support	CSS: Customer Support & Service
Board: Board of County Supervisors	CWAO: Commonwealth's Attorney's Office
BOCS: Board of County Supervisors	CXO: County Executive
BPOL Tax: Business Professional and Occupational License Tax	CY: Calendar Year
BRAVO: Behavioral Health Redesign for Access, Value and Outcomes	DART: Days Away Restricted or Transferred
BTS: Business Technology Services	DBHDS: Department of Behavioral Health and Developmental Services
BWC: Body-Worn Camera	DBM: Decision Band Method
CAD: Computer Assisted Dispatch or Computer-Aided Design system (cannot be both simultaneously)	DCSM: Design and Construction Standards Manual
CALEA: Commission on Accreditation for Law Enforcement Agencies	DD: Development Disability
CARES Act: Coronavirus Aid, Relief, and Economic Security Act	DDS: Department of Development Services
CBHP: Clinical Behavioral Health Program	DEDT: Department of Economic Development & Tourism
CCJB: Community Criminal Justice Board	DEQ: Department of Environmental Quality
CDA: Community Development Authorities	DFR: Department of Fire and Rescue
CDBG: Community Development Block Grant	DJJ: Department of Juvenile Justice
	DMAS: Department of Medical Assistance Services
	DMV: Department of Motor Vehicles

Abbreviations

DoIT: Department of Information Technology	FTE: Full-Time Equivalent
DOJ: Department of Justice	FY: Fiscal Year
DORM: Drug Offender Rehabilitation Module	GAAP: Generally Accepted Accounting Principles
DORS: Drug Offender Recovery Services	GASB: Government Accounting Standards Board
DOT: Department of Transportation	GDC: General District Court
DPR: Department of Parks & Recreation	GED: General Equivalency Diploma
DPSC: Department of Public Safety Communications	GFOA: Government Finance Officers Association
DSS: Department of Social Services	GIS: Geographic Information System
DV: Domestic Violence	GPS: Global Positioning System
E3: Exemplary Environmental Enterprise	GRIT: Gang Response Intervention Team
E-911: Emergency 911	GSHF: Good Shepherd Housing Foundation
EAD: Early Assistance Desk	GTS: Geospatial Technology Services
EBDM: Evidence-Based Decision Making	H&CB: Home & Community Based
EBP: Evidence-Based Practice	HAP: Homeownership Assistance Program
EBT: Electronic Benefits Transfer	HAZMAT: Hazardous Materials
EDA: Economic Development Alliance	HCE: Housing Counseling and Education
EDMS: Electronic Document Management System	HCM: Human Capital Management
EEO: Equal Employment Opportunity	HCVP: Housing Choice Voucher Program
EEOC: Equal Employment Opportunity Commission	HIDTA: High Intensity Drug Trafficking Area
EHV: Emergency Housing Voucher	HIPAA: Health Insurance Portability and Accountability Act
EM: Electronic Monitoring	HMIS: Homeless Management Information System
EMS: Emergency Medical Services	HNC: Homeless Navigation Center
ENR: Environmental and Natural Resources	HOA: Homeowners Association
ERP: Enterprise Resource Program	HOC2: Home Occupation Certificate – Family Day Home (Child Care)
ES: Emergency Services	HOV: High Occupancy Vehicle
ESG: Emergency Shelter Grant	HPAC: Hylton Performing Arts Center
ESOL: English for Speakers of Other Languages	HPC: Homeless Prevention Center
F&R: Fire and Rescue	HPDF: Housing Preservation and Development Fund
FAFC: Freedom Aquatic and Fitness Center	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	

Abbreviations

I-Net: Institutional Network	NR: Not Reported
IFE: Intervention, Prevention and Education	NVCC: Northern Virginia Community College
ISF: Internal Service Fund	NVERS: Northern Virginia Emergency Response System
IT: Information Technology	NVFS: Northern Virginia Family Service
IVR: Interactive Voice Response	NVRC: Northern Virginia Regional Commission
JCSU: Juvenile Court Service Unit	NVTA: Northern Virginia Transportation Authority
JDC: Juvenile Detention Center	NVTC: Northern Virginia Transportation Commission
JDR: Juvenile and Domestic Relations Court	OEM: Office of Executive Management
JSC: Juvenile Services Campus	OHCD: Office of Housing & Community Development
KPWB: Keep Prince William Beautiful	OMB: Office of Management & Budget
LAN: Local Area Network	OPEB: Other Post-Employment Benefits
LCI: Local Composite Index	OSHA: Occupational Safety and Health Administration
LEOS: Law Enforcement Officers' Supplement	OT: Office of Tourism
LGBTQ: Lesbian, Gay, Bisexual, Transgender, Questioning	OWL: Occoquan-Woodbridge-Lorton (Volunteer Fire Department)
LODA: Line of Duty Act	OZ: Opportunity Zone
LOSAP: Length of Service Award Program	PA: Public Assistance
LPGA: Ladies Professional Golf Association	PAF: Personnel Action Form
LSNV: Legal Services of Northern Virginia	PATH: Projects for Assistance in Transitioning the Homeless
LTC: Long-Term Care	PCE: Property Code Enforcement
LVA-PW: Literacy Volunteers of America – Prince William, Inc.	PCN: Position Control Number
MAGIC: Management and Government Information Center	PCP: Position Classification Plan
MAO: Maintenance and Operation	PHNST: Potomac Heritage National Scenic Trail
MAT: Medication Assisted Treatment	PM: Project Managers
MCBQ: Marine Corps Base Quantico	PMAH: Project Mend-A-House
MDC: Mobile Data Computer	PMO: Portfolio Management Office
MDT: Mobile Data Terminal	PPTRA: Personal Property Tax Relief Act
MH: Mental Health	Prop: Property
MHz: Megahertz	PRTC: Potomac and Rappahannock Transportation Commission
MIS: Management Information System	PSCC: Public Safety Communications Center
MOU: Memorandum of Understanding	PSFM: Principles of Sound Financial Management
MS4: Municipal Separate Storm Sewer System	PSSF: Promoting Safe and Stable Families
NA: Not Available	PSTC: Public Safety Training Center
NACO: National Association of Counties	PWC: Prince William County
NADA: National Automobile Dealers Association	PWCS: Prince William County Schools
NCIC: National Crime Information Center	PWHD: Prince William Health District
NCR: National Capital Region	PWPL: Prince William Public Library
NENA: National Emergency Number Association	PWSI: Prince William Soccer, Inc.
NFPA: National Fire Protection Association	PWSIG: Prince William Self-Insurance Group
NG911: Next Generation 911	QC: Quality Control
NOVA: Northern Virginia	

Abbreviations

QSCB: Qualified School Construction Bonds	VCE: Virginia Cooperative Extension
RELIC: Ruth E. Lloyd Information Center	VCIN: Virginia Criminal Information Network
REZ: Rezoning	VDH: Virginia Department of Health
RFP: Request for Proposal	VDOT: Virginia Department of Transportation
ROI: Return on Investment	VFD: Volunteer Fire Department
SA: Substance Abuse	VIEW: Virginia Initiative for Employment not Welfare
SACC: School Age Child Care	VLEPSC: Virginia Law Enforcement Professional Standards Commission
SAFMR: Small Area Fair Market Rent	VOIP: Voice Over Internet Protocol
SASE: Secure Access Service Edge	VPRAI: Virginia Pre-trial Risk Assessment Instrument
SAVAS: Sexual Assault Victims Advocacy Service	VPSA: Virginia Public School Authority
SBD: Small Business Development	VPW: Volunteer Prince William
SCBA: Self-Contained Breathing Apparatus	VRE: Virginia Railway Express
SED: Seriously Emotionally Disturbed	VRS: Virginia Retirement System
SERVE: Securing Emergency Resources through Volunteer Efforts	VSMP: Virginia Stormwater Management Program
SF: Square Feet	WAN: Wide Area Network
SMI: Seriously Mentally Ill	WFGA: When Families Get Angry
SNAP: Supplemental Nutrition Assistance Program	WIC: Women, Infants, and Children
SRAP: State Rental Assistance Program	WMATA: Washington Metropolitan Area Transit Authority
SRO: School Resource Officer Keep	YAS: Young Adult Services
STD: Sexually Transmitted Disease	ZA: Zoning Administration
STEP: Systematic Training for Effective Parenting	ZTA: Zoning Text Amendment
STEP-VA: System Transformation Excellence and Performance	
STI: Sexually Transmitted Infection	
SUP: Special Use Permit	
SWM: Stormwater Management	
TANF: Temporary Assistance to Needy Families	
TB: Tuberculosis	
TBD: To Be Determined	
TBRA: Tenant-Based Vouchers Assistance	
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	



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& Budget

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