



PRINCE WILLIAM
COUNTY

Public Safety Training Center Master Plan Update

Matthew F. Villareale
Director of Facilities & Fleet Management
April 13, 2021

Public Safety Training Center

Central venue for training

- Police
- Fire & Rescue
- Sheriff
- Adult Detention Center



Public Safety Training Center



Police

- Basic, in-service, range, and leadership training
- Accredited by CALEA (Commission on Accreditation for Law Enforcement Agencies, Inc)
- PWC Criminal Justice Academy

Fire & Rescue

- Basic, advanced, and Emergency Medical Services Training
- Accredited by National Board on Fire Service Professional Qualifications

Public Safety Training Center



Emergency Vehicle Operation Center

- Joint operation between PWC Police and Northern Virginia Criminal Justice Academy (NVCJA)
- NVCJA owns 93 acres adjacent to County parcels

2018 Land Purchase

- Increased the available land to 148 acres
- Three adjacent parcels
 - Two residential
 - One undeveloped agricultural

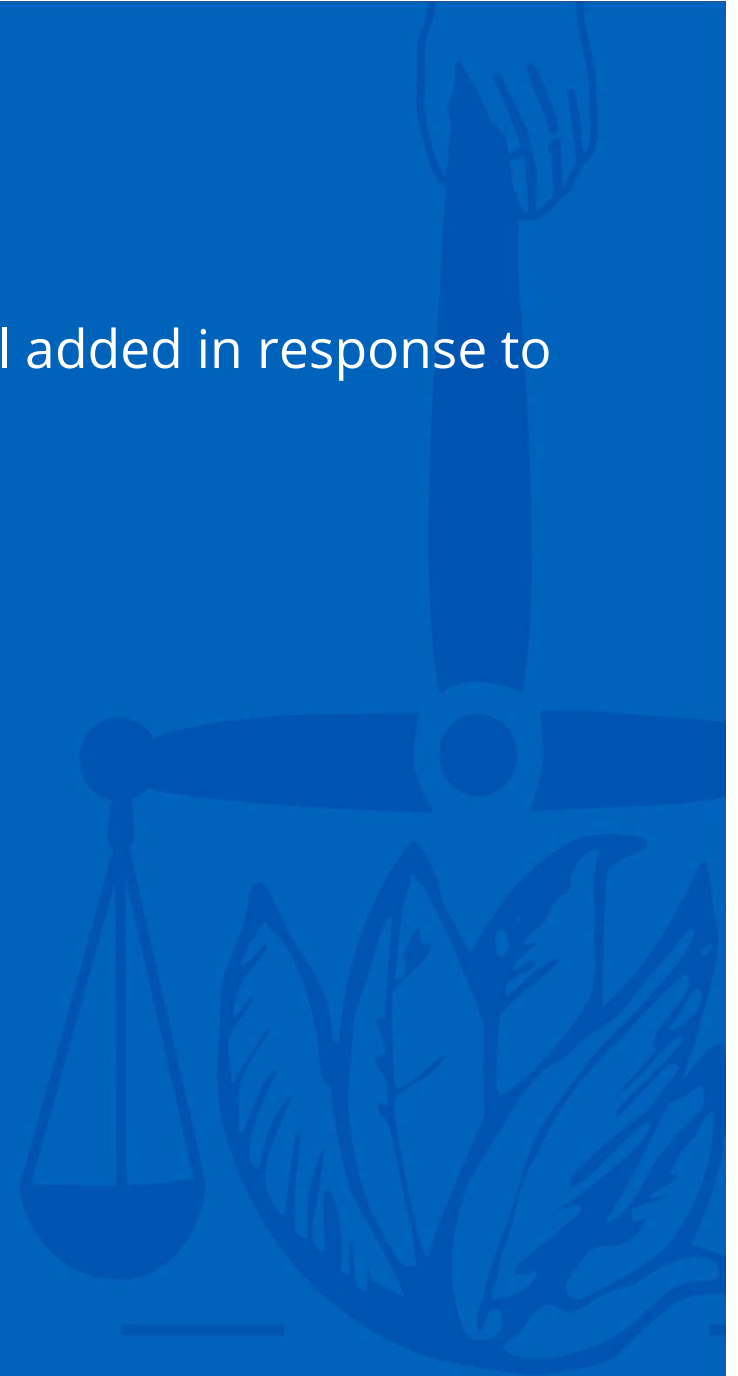


Master Plan Update

- Kick-off in early 2018
- Hughes Group Architects engaged to update 2014 document
 - Incorporate purchase of additional land
 - Gather project requirements and programming
 - Develop program for 5, 10, and 20 year anticipated growth
 - Develop Master Plan site concepts

Critical needs

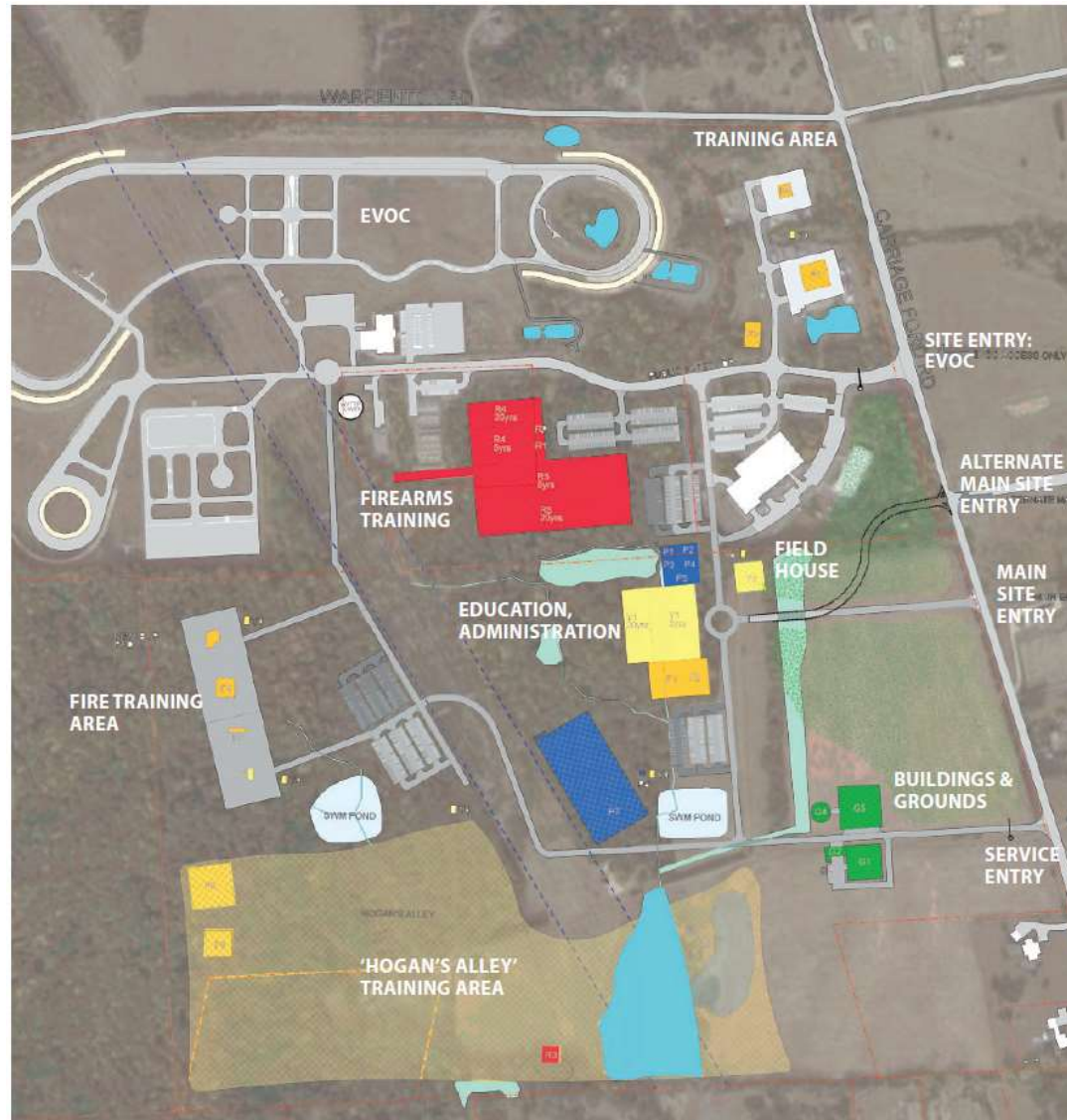
- Driven by growth in public safety personnel added in response to population increase
 - Classroom space
 - Firearms training
 - Infrastructure support facilities



Community Involvement

- June 2018 community meeting
- Brentsville District Supervisor and County staff
- Provide update of Master Planning process
- Receive feedback and address concerns
 - Mitigation of noise from firing range
 - Provision for enhanced buffers along Carriage Ford Road
 - Heavy vehicles and increased traffic on Carriage Ford Road
 - On campus fitness facilities to allow personnel to stay on campus

Master Plan – Site at Full Build-Out

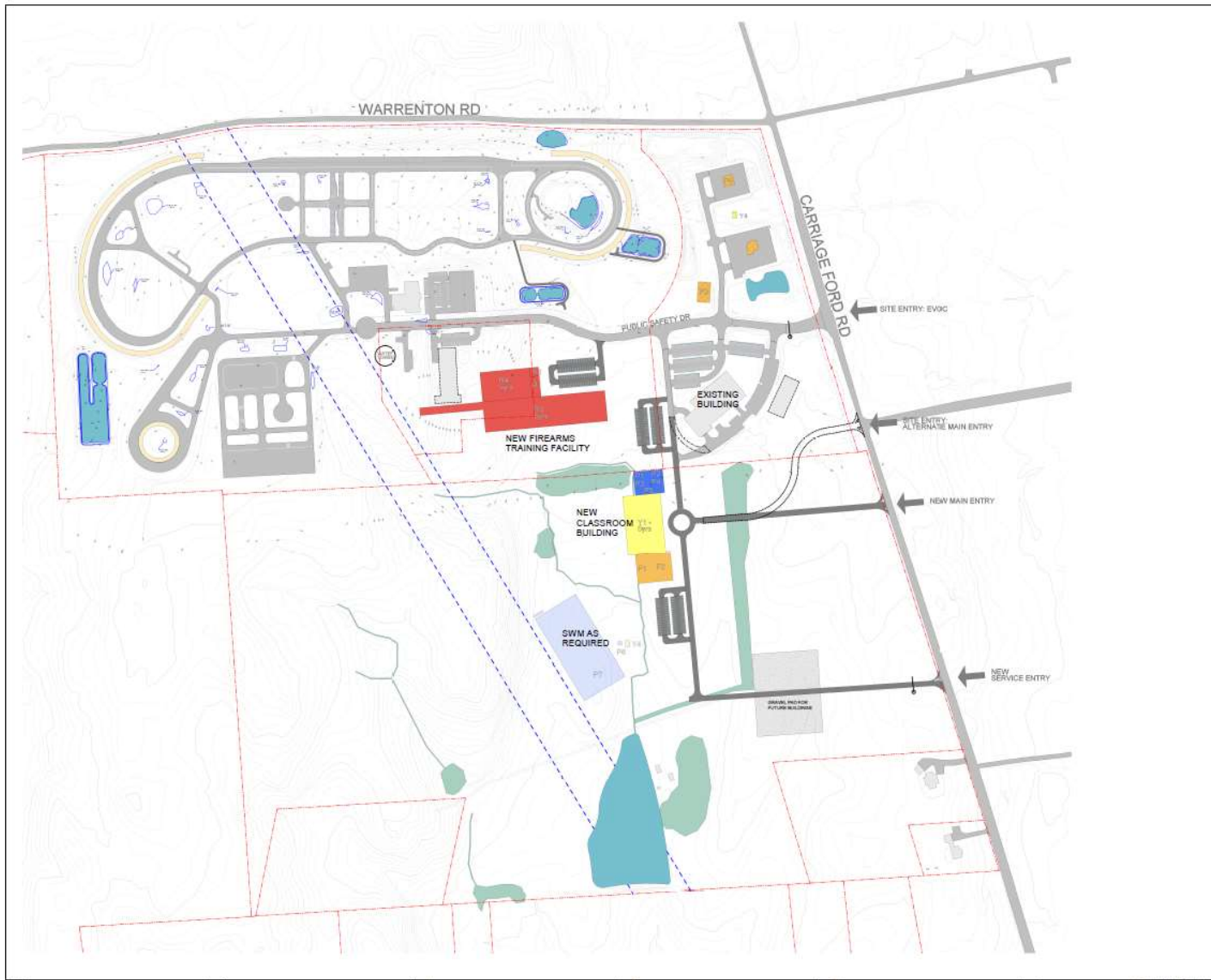


Master Plan

Phase	Estimated Total Cost
Phase 1 0-5 Years	\$55,809,981
Phase 2 5-10 Years	\$23,402,862
Phase 3 10-20 Years	\$39,765,436
TOTAL ESTIMATED PROJECT COST:	\$118,978,279

*Estimated Costs include escalation to the approximate year of construction & soft costs (A/E fees, utility costs, IT costs, furniture & contingency)

Proposed Phase I Projects



Phase I Projects

- Enclosed Rifle Range
- Classroom Space & Support Space
- Infrastructure

Initial Phase I Projects

Classroom Space and Site Infrastructure	Enclosed Rifle Range	Total
\$24 M	\$16 M	\$40,000,000

Proposed FY22 – 27 CIP

Programmed funding

- FY21 funding (debt) for planning and design \$3.0M
- Construction/debt service begins FY24 \$3.0M/year
- Facility operating begins FY25 \$0.5M/year

Project Timeline



Construction Timeline to Construct Classroom Space & Site Infrastructure and Enclosed Rifle Range

Process	Timeline
Design (RFP for Design, Design, Permitting/Plan Review)	19 Months
Construction (RFP for Construction, Construction, Final Completion, Final Occupancy)	14 Months

Community Concerns

**13600 CARRIAGE FORD RD
For Sale**

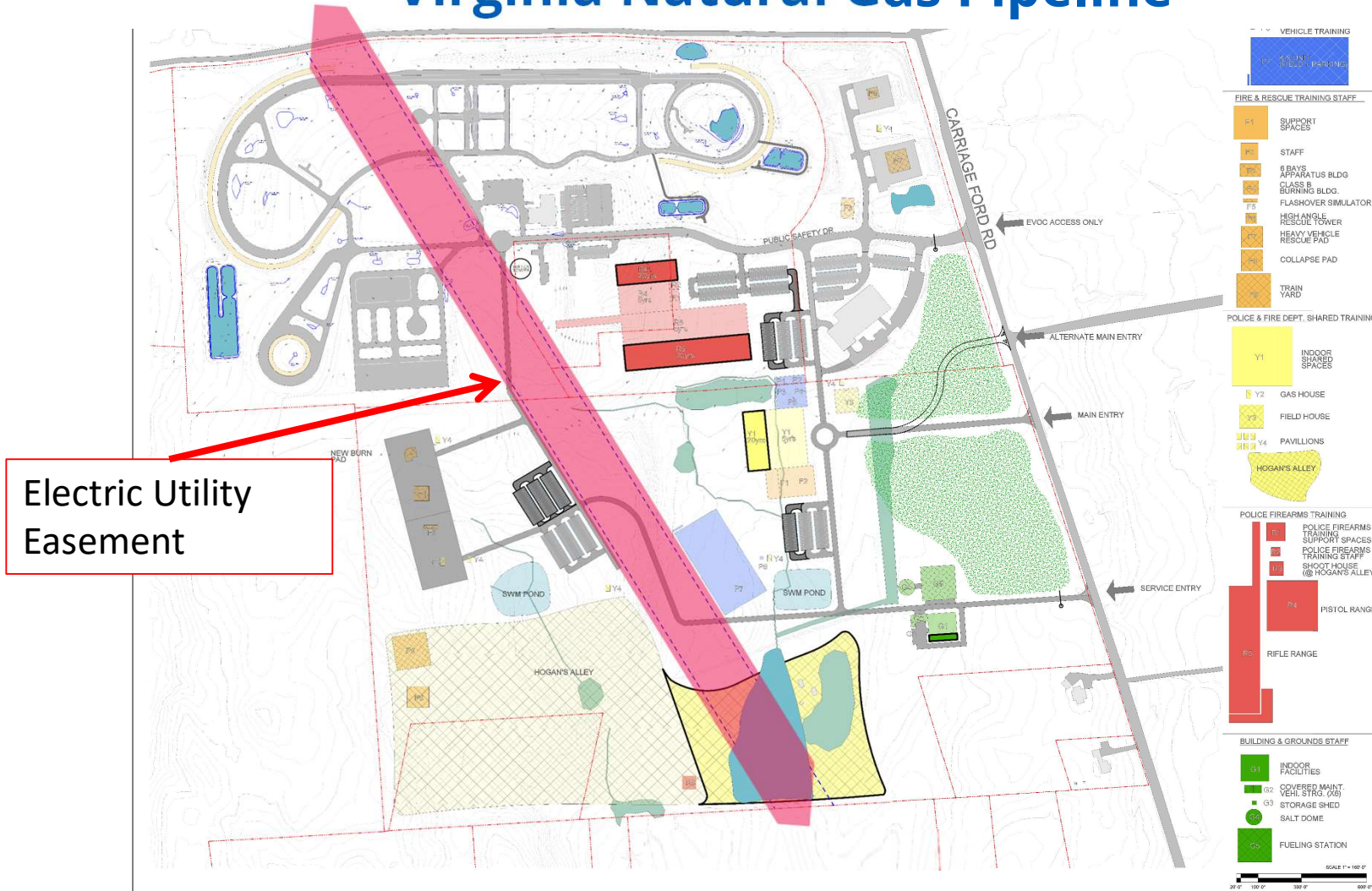


**13540 Carriage Ford Rd
Training Prop**



Community Concerns

Virginia Natural Gas Pipeline



Electric Utility Easement

Community Concerns



Traffic on Carriage Ford Rd

- Develop multiple entrances to reduce queuing on Carriage Ford Rd
- Carriage Ford Rd not classified by Virginia Department of Transportation
- Prince William County Department of Transportation considers Carriage Ford Rd a Rural Road
- Traffic Impact Analysis (TIA) will need to be completed with new classroom space and rifle range
- Existing Budget is only for PSTC Campus improvements

Questions





PRINCE WILLIAM
COUNTY

Compensation Board Support & Local Salary Supplements

FY2022 Budget Work Session

April 13, 2021

State Compensation Board



- Partial state funding for local employees
- Included in PWC classification & compensation
- Constitutional Officers
 - Circuit Court Clerk
 - Commonwealth's Attorney
 - Sheriff
 - Commissioner of Revenue & Treasurer
- Adult Detention Center

Compensation Board Support (FY2022 Projected)



	Comp. Board Funded Positions	Locally Funded Positions	% Positions Supported by Comp. Board	% Salary Reimbursed for Comp. Board Funded Positions	% Total Salary Locally Supported
Adult Detention Center	250	198	56%	40%	74%
Circuit Court Clerk	43	9	83%	68%	42%
Commonwealth's Attorney	35	17	67%	54%	64%
Sheriff	35	74.5	32%	49%	81%
Finance Tax Administration	35	38	48%	26%	17%

Summary of Local Salary Supplements (FY2022 Projected)



Agency/Department	FY22 Comp Board Salary Reimburse	Proposed FY22 County Salary	Proposed FY22 Total Salary	% Salary Comp. Board	% Salary PWC Local
Adult Detention Center	\$7,719,372	\$21,580,372	\$29,299,744	26%	74%
Commonwealth's Attorney	\$1,937,078	\$3,403,460	\$5,340,538	36%	64%
Circuit Court Clerk	\$1,742,979	\$1,247,779	\$2,990,758	58%	42%
Sheriff	\$1,727,384	\$7,272,492	\$8,999,876	19%	81%
Finance (Tax Administration)	\$693,832	\$3,345,216	\$4,039,048	17%	83%

FY2021 Budget - Local Salary Supplements to State Employees



- Public Health Nurses
 - 27 state positions
 - 20% local salary supplement
 - \$350,000
- Public Defender
 - 35 positions – Virginia Indigent Defense Commission
 - 15% local salary supplement
 - \$350,000

Proposed FY2022 Budget – Local Supplements to State Employees



- Juvenile Court Services Unit \$392,000
 - 42 state positions
 - 25% local salary supplement

- Public Health \$800,000
 - Budget recap recommendation
 - 62 Public Health employees
 - 20% local salary supplement to match nurses

Unfunded Local Salary Supplements to State Employees



- Public Defender
 - Salary parity with Commonwealth's Attorney \$600-650K
 - Increase 15% salary supplement to 46%
- Courts
 - 15% local salary supplement
 - General District Court \$200-225K
 - Juvenile & Domestic Relations \$150-175K

Local Salary Supplements Jurisdictional Comparisons



Agency	Prince William County	Fairfax County	Arlington County	City of Alexandria	Loudoun County
General District Court	0%	15%	15%	15%	10%
Juvenile & Domestic Relations Court	0%	15%	15%	15%	10%
Public Defender	15%	Flat dollar amount Varies by position	15%	Flat dollar amount Varies by position	20%
Public Health	20% (Proposed)	County Department	County Department	N/A	Max: 33% of state sal. Avg: 21% of state sal.
Juvenile Court Services Unit	25% (Proposed)	N/A	N/A	N/A	Max: 25% of state sal. Avg: 19% of state sal.

Recommendation



- Evaluate state positions within County's classification & compensation system in FY22
- Determine local supplements based on evaluation results
- Consider local supplements for state employees during FY23 budget process

COVID-19 Funding Update



PRINCE WILLIAM
————— COUNTY —————

Presented by:

Michelle L. Attreed, Director of Finance/CFO

Prior Coronavirus Legislation

Coronavirus Preparedness and Response Supplemental Appropriations Act

[\$8.3 billion]

- Emergency funding to combat the spread of COVID-19 and counter the pandemic
- Supplemental appropriations
 - Health & Human Services
 - State Department
 - Small Business Administration
 - US Agency for International Development

Families First Coronavirus Response Act

[est. \$192 billion]

- Expanded nutrition assistance
- Paid sick leave
- Enhanced unemployment insurance coverage
- Coronavirus testing
- Increased federal Medicaid funding
- Supplemental appropriations
 - Dept. of Agriculture
 - Dept. of Defense
 - Health & Human Services

Coronavirus Aid Relief and Economic Security (CARES) Act

[\$2 trillion]

- Health care
- Direct aid to workers and families
- Small businesses
- Economic stabilization
- Supplemental appropriations
 - State, local, territorial & tribal governments
 - Hospitals, airports and public transit
 - Various Federal agencies and various grant programs

Coronavirus Response and Relief Supplemental Appropriations Act, 2021

[\$900 billion]

- Supplemental Appropriations
 - Various Federal agencies and grant programs
- Extends expenditure deadline for CARES Act funds to 12/31/21
- Emergency Rental Assistance for state/ local governments (\$25B)
- Extension of eviction moratorium to 1/31/21
- Extension of CARES Act unemployment provisions
- Small businesses

CRF Costs Incurred-to-Date and Balances

- \$72.2M spent through March 2021

** Note: Approximately \$7-\$10M of costs may be shifted for recovery by FEMA's public assistance program*

Service Area	Total Original Allocation	Re-Allocations	Total Revised Allocation	Cumulative Spend (thru 3/31/21)	Encumbrances	Balance
Child Care Initiatives	\$2,000,000	\$652,500	\$2,652,500	\$1,530,000	\$1,122,500	\$0
Community Alliance – Nonprofit Grants	\$2,000,000	\$320,000 \$680,000	\$3,000,000	\$3,000,000	\$0	\$0
Community Feeding	\$2,000,000	\$660,000 \$300,000	\$2,960,000	\$2,723,283	\$0	\$236,717
2020 & 2021 EOC Response / Telework Initiatives	\$16,592,574	(\$5,000,000) \$2,900,000 \$140,000 \$4,860,000 (\$2,200,000) \$749,254 \$326,899 \$481,568 (\$652,500) (\$15,000) (\$60,000)	\$18,122,795	\$13,451,878	\$1,987,933	\$2,682,984
COVID-19 Testing	\$4,000,000	\$0	\$4,000,000	\$2,728,665	\$814,092	\$457,243
COVID-19 Vaccination Support	\$0	\$2,200,000	\$2,200,000	\$924,283	\$1,068,522	\$207,195
Economic Recovery	\$10,000,000	(\$320,000) \$312,500 (\$481,568)	\$9,510,932	\$8,444,451	\$290,769	\$775,712
Small Business Microgrants	\$5,000,000	(\$312,500)	\$4,687,500	\$4,685,000	\$0	\$2,500
Elections COVID-19 Precautions	\$1,000,000	(\$749,254) (\$250,746)	\$0	\$0	\$0	\$0
Homeless Services	\$2,000,000	\$250,746 \$60,000	\$2,310,746	\$2,104,927	\$202,450	\$3,369
Homeless Services Navigation	\$8,000,000	\$3,000,000 (\$3,240,000) (\$2,900,000) (\$4,860,000)	\$0	\$0	\$0	\$0
Mortgage/Rental/Utility Assistance	\$8,000,000	(\$3,000,000) (\$680,000) (\$660,000) (\$140,000) (\$300,000) (\$326,899) \$15,000	\$2,908,101	\$2,906,236	\$935	\$930
Schools	\$20,000,000	\$5,000,000 \$3,240,000	\$28,240,000	\$28,240,000	\$0	\$0
Towns	\$1,477,256	\$0	\$1,477,256	\$1,477,256	\$0	\$0
Total*	\$82,069,830	\$0	\$82,069,830	\$72,215,979	\$5,487,201	\$4,366,650

American Rescue Plan Act of 2021



- American Rescue Plan Act (ARPA) signed into law on March 11, 2021
 - Almost \$1.9 trillion stimulus package
 - More than \$350 billion of new COVID-19 relief has been directly allocated to states, counties, cities and tribal governments

New Coronavirus Legislation



American Rescue Plan Act (ARPA)

[\$1.88 trillion]

• State and Local Fiscal Aid

- \$195.3B for states and DC
- \$130.2B for local governments
 - \$65.1B cities / \$65.1B counties
- \$20B tribal governments
- \$4.5B for territories
- \$10B Coronavirus Capital Projects Fund
 - Payments to states,, territories, and tribal governments
 - Use for critical capital projects "directly enabling work, education, and health monitoring, including remote options, in response to the public health emergency"
 - \$100M minimum payments, remainder is allocated using a three-part formula based on overall population, rural population, population below the poverty line
 - \$2B Local Assistance and Tribal Consistency fund for eligible revenue sharing counties and eligible Tribes

• Education Stabilization Fund

- \$122.7B for grants to state educational agencies
- At least 90% must be allocated to local educational agencies (LEAs)
 - LEAs must use 20% to address learning loss
 - LEAs must submit reopening plans

• Emergency Rental Assistance

- \$18.6B in funding to Treasury for emergency rental and utility assistance that would be allocated to states, territories, counties, and cities to help stabilize renters during the coronavirus pandemic, and help rental property owners of all sizes continue to cover their costs
- \$9.96B to states, territories, and tribes to address the ongoing needs of homeowners struggling to afford their housing due directly or indirectly to the impacts of the coronavirus pandemic by providing direct assistance with mortgage payments, property taxes, property insurance, utilities, and other housing related costs
- \$2.5 B for high-need grantees

New Coronavirus Legislation (cont'd)

American Rescue Plan Act (ARPA)

[\$1.88 trillion]

- **Transportation and Infrastructure**
 - \$50B to FEMA's Disaster Relief Fund
 - \$3B – Economic Development Administration
 - \$30B – Transit
 - \$8B – Airports
 - \$3B – Aerospace manufacturing
- **Low Income Water & Energy Assistance**
 - \$4.5B to HHS for home energy assistance
 - \$500 M to HHS to assist with payment for drinking water and wastewater expenses
- **Vaccinations**
 - \$415B in increased funding for a national vaccination program, COVID-19 testing, contact tracing, scientific research and development, and manufacturing of pandemic-related medical supplies
- **Emergency Paid Sick Leave Credits**
 - Grants state and local governments as well as Federal governmental instrumentalities that are tax-exempt 501(c)(1) organizations the ability to access the paid sick time and paid family leave credits under the Families First Coronavirus Relief Act (FFCRA)
 - Access to credits for leave provided March 31, 2021 through September 30, 2021
- **Direct Stimulus Payments**
 - Provide \$1,400 for each taxpayer in addition to \$1,400 per dependent
 - Phases out between: \$75,000 and \$80,000 of AGI for single filers; \$112,500 and \$120,000 of AGI for head of household filers; \$150,00 and \$160,000 of AGI for joint filers

New Coronavirus Legislation (cont'd)



American Rescue Plan Act (ARPA)

[\$1.88 trillion]

• **Aid to Businesses**

- Added \$7.25B to Paycheck Protection Program (PPP)
- \$15B Economic Injury Disaster Loan (EIDL)
- \$25B Restaurant Revitalization Fund
- Additional \$1.5B for shuttered venue operations grants
- \$86B for failing multi-employer pension plans
- \$10.4B to support agriculture

• **Public Health Workers**

- \$9.1B in public health workforce-related support
 - Includes \$7.66B for establishing, expanding and sustaining the public health workforce by making awards to state, local and territorial public health departments
- \$100M for Medical Reserve Corps

• **Other Provisions**

- Provides additional funding for agriculture and nutrition programs, including the Supplemental Nutrition Assistance Program (SNAP)
- Provides childcare and programs for older Americans and their families
- Provides mental health and substance-use disorder services

County Allocation



- County expected to receive approximately \$92 million direct payment from U.S. Treasury
 - Payments to local governments will be made in two installments - first half 60 days after enactment, second half one year later
 - Anticipate 1st payment May 11, 2021
 - Public Hearing/B&A planned for May-Jun 2021
- Funds must be spent by December 31, 2024
- U.S. Treasury expected to issue further guidance very soon

Government Finance Officers Association (GFOA) Guiding Principles



- Temporary nature of ARPA funding; funds are non-recurring (i.e.; one-time)
 - Avoid creating new programs or add-ons that require an ongoing financial commitment
 - Replenish reserves used to offset revenue declines during the pandemic ; rebuild financial flexibility/stability and restore fiscal resiliency
 - Invest in critical infrastructure but assess any on-going operating costs associated with the project
- Collaboration with other governments and organizations
 - Stay cognizant of state-level ARPA efforts
 - Consider regional initiatives, including partnerships with other ARPA recipients
- Carefully plan
 - Use other dedicated grants and programs first; save ARPA funding for priorities not eligible for other federal/state assistance programs
 - Spread expenditures over the period (thru December 31, 2024) to enhance stability
 - Allow adequate time to carefully consider all alternatives for the prudent use of ARPA funds

Direct COVID-19 Federal Funding (\$8.89 M)



Source	Amount	Grant/Purpose and Dept/Agency	Res. #
HUD	\$1,585,562	Additional Community Development Block Grant CARES Act (CDBG-CV) allocation <i>Office of Housing & Community Development</i>	20-393
HUD	\$791,662	Additional Emergency Solutions Grant (ESG) allocation <i>Office of Housing & Community Development and Social Services</i>	20-393 20-616
CDBG Fund Balance	\$731,550	Enhance CDBG COVID-19 Response <i>Office of Housing & Community Development</i>	20-393
HHS	\$208,836	Emergency medical service providers fighting the COVID-19 pandemic – used to prevent, prepare for and respond to COVID-19 <i>Emergency Operations Center (EOC)</i>	20-394
HUD	\$380,346	Additional Section 8 Housing Choice Voucher (HCV) allocation <i>Office of Housing & Community Development</i>	20-444
DOJ	\$343,909	Coronavirus Emergency Supplemental Funding (CESF) – used to purchase metal detectors, x-ray machines, and temperature scanners for Sheriff to use at Judicial Center and Electronic Air & Surface Decontamination Units, Clorox Electrostatic Sprays, disinfectant, PPE <i>EOC/Risk & Wellness Services/Sheriff Office</i>	20-457
HUD	\$2,423,373	Additional Emergency Solutions Grant (ESG-CV) allocation <i>Office of Housing & Community Development</i>	20-613

Direct COVID-19 Federal Funding (\$8.89 M)



Source	Amount	Grant/Purpose and Dept/Agency	Res. #
HUD	\$276,679	Additional Section 8 Housing Choice Voucher (HCV) allocation <i>Office of Housing & Community Development</i>	20-613
HUD	\$2,145,011	Additional Community Development Block Grant CARES Act (CDBG-CV) allocation <i>Office of Housing & Community Development</i>	20-797

Pass-Thru COVID-19 Federal Funding (\$145.9 M)



Source	Amount	Grant/Purpose and Dept/Agency	Res. #
VA DHCD	\$189,000	Virginia Homeless Solutions Program (VHSP) grant for emergency sheltering services <i>Department of Social Services</i>	20-314
VA DARS	\$35,534	Homeless services, telephone reassurance services, food, or other services that will assist persons age 60 and older during emergency <i>Area Agency on Aging</i>	20-314
VA DARS	\$100,000	Homeless services, telephone reassurance services, food, or other services that will assist persons during emergency <i>Department of Social Services</i>	20-314
VA DOA	\$41,034,915	Coronavirus Relief Fund (CRF) – 1 st allocation <i>Various County Depts/Agencies</i>	20-390 20-391 20-392 20-393 20-420 20-495 20-528 20-546 20-590

Pass-Thru COVID-19 Federal Funding (\$145.9 M) – (cont'd)



Source	Amount	Grant/Purpose and Dept/Agency	Res. #
VA DARS	\$500,035	Families First Coronavirus Relief Act – Emergency services, such as groceries, personal care, home delivered meals, recreation and other emergency services to older adults impacted by COVID-19 <i>Area Agency on Aging</i>	20-582
VA DARS	\$30,000	No Wrong Door Initiative – connecting citizens with services and resources during COVID-19 pandemic <i>Area Agency on Aging</i>	20-582
VA DOA	\$41,034,915	Coronavirus Relief Fund (CRF) – 2 nd Allocation <i>Various County Depts/Agencies</i>	20-589 20-610 20-611 20-624 20-651 20-659 20-671 20-758 21-110
VDH	\$1,000,000	COVID-19 Testing <i>Emergency Management /EOC</i>	20-651
VA DHCD	\$1,283,118	COVID Homelessness Emergency Response Program (CHERP) <i>Social Services</i>	20-616

Pass-Thru COVID-19 Federal Funding (\$145.9 M) – (cont'd)



Source	Amount	Grant/Purpose and Dept/Agency	Res. #
VA DOE	\$15,906,398	CARES Act Funding -\$175 per pupil <i>School Division</i>	20-706
VA DOE	\$897,711	CARES Act Elementary and Secondary School Emergency Relief Fund and Governor's Emergency Education Relief Funding <i>School Division</i>	20-759
VA DCJS	\$50,000	Coronavirus Emergency Supplemental Funding (CESF) <i>Adult Detention Center</i>	20-792
VA DEM	\$74,804	COVID-19 Emergency Management Performance Grant Supplemental- Health Equity (EMPS-G) <i>Emergency Management</i>	20-795
VA BHDS	\$216,115	CARES Act State Rental Assistance Program (SRAP) <i>Office of Housing & Community Development</i>	20-797
VA DOA	\$1,226,786	CARES Act Coronavirus Relief Funds Broadband Access - Student Hotspot Project <i>Department of Information Technology and School Division</i>	20-798
VA DHCD	\$1,372,697.26	CARES Act Coronavirus Relief Funds COVID-19 Municipal Utility Relief Program <i>PWC and Prince William County Service Authority</i>	20-842
VA DHCD	\$1,342,826	COVID Homelessness Emergency Response Program (CHERP) <i>Social Services</i>	20-843

Pass-Thru COVID-19 Federal Funding (\$145.9 M) – (cont'd)



Source	Amount	Grant/Purpose and Dept/Agency	Res. #
VA DOE	\$461,350	CARES Act Funding Elementary & Secondary School Emergency Relief (ESSER) <i>School Division</i>	21-137
VA DOE	\$39,124,565	Coronavirus Response and Relief Supplemental Appropriations Act Elementary & Secondary School Emergency Relief (ESSER) <i>School Division</i>	21-138

Other COVID-19 Funding (\$2.17 M)



Source	Amount	Grant/Purpose and Dept/Agency	Res. #
Proffers	\$300,000	Affordable Housing Proffers Allocated to Pandemic Homelessness <i>Department of Social Services</i>	20-314
Economic Development Opportunity Fund Reserve	\$1,000,000	Small Business Economic Response <i>Department of Economic Development</i>	20-333 20-528
Williams Energy Co.	\$10,000	COVID-19 First Responders <i>Department of Fire & Rescue</i>	20-415
VHDA	\$75,000	Virginia Resources Enabling Affordable Community Housing (REACH) – Housing and financial counseling services related to COVID-19 emergency <i>Cooperative Extension</i>	20-450
VHDA	\$50,000	Public Housing Coordination during Pandemic <i>Department of Social Services</i>	20-512
Virginia Tourism Corporation	\$10,000	Destination Marketing Organization WanderLove Recovery Grant <i>Department of Parks, Recreation & Tourism</i>	20-544
VHDA	\$75,000	Public Housing Coordination during Pandemic <i>Office of Housing & Community Development</i>	20-613

Other COVID-19 Funding (\$2.17 M) (cont'd)



Source	Amount	Grant/Purpose and Dept/Agency	Res. #
Virginia Tourism Corporation	\$20,000	Open Spaces, Friendly Faces campaign – COVID-19 Economic Recovery Plan <i>Department of Parks, Recreation & Tourism</i>	20-715
Center for Tech and Civic Life	\$631,420.50	COVID-19 Elections Support <i>Emergency Management/EOC</i>	20-719

Summary of School Division Funding



Description	Res. #	Amount
Allocation of County's CRF funding: Computer devices to support virtual learning	20-546	\$ 5,000,000
Allocation of County's CRF funding: Support opening school facilities	20-624	20,000,000
Allocation of County's CRF funding: Provide audio visual equipment to support virtual learning	20-758	<u>3,240,000</u>
Total Allocated by County		28,240,000
CARES Act - \$175 per pupil	20-706	15,906,398
CARES Act Elementary and Secondary School Emergency Relief Fund and Governor's Emergency Education Relief Funding	20-759	897,711
CARES Act - Elementary & Secondary School Emergency Relief (ESSER)	21-137	461,350
Coronavirus Response and Relief Supplemental Appropriations Act - Elementary & Secondary School Emergency Relief (ESSER)	21-138	<u>39,124,565</u>
Total		\$ 84,630,024

Ongoing Costs Expected in Calendar Year 2021



- County costs
 - Personal protective equipment
 - Increased cleaning frequency & heightened security
 - EOC logistics, warehousing and overtime
 - Other departmental overtime to support EOC operations
 - Workers' compensation and COVID-related leave
- Community costs
 - Feeding
 - Testing
 - Vaccine support
 - Economic recovery support
 - Emergency Rental/Mortgage/Utility Assistance



Questions?

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